

MINUTES

PARKS & RECREATION ADVISORY COMMITTEE

Tuesday, April 1, 2014
CBJ Assembly Chambers, 6 p.m.

I. Call to Order: Chair Jeff Wilson called the meeting to order at 6 p.m.

Present: Chair Jeff Wilson, Josh Anderson, Odin Brudie, Gerry Landry, Christopher Mertl, Eric Morrison, Tom Rutecki, Kate Walters. Absent: Traci Gilmour.

A quorum was present

Staff and others present: Myiia Wahto, Recreation Superintendent, George Schaaf, Parks Maintenance Superintendent, Fran Compton, Administrative Assistant I.

CBJ Assembly Liaison: Randy Wanamaker.

USFS: Ed Grossman, Recreation Program Manager for Skagway and Juneau District;
Trail Mix: Erik Boraas, Executive Director.

II. Agenda Changes – no changes. Motion by Kate Walters to accept the agenda, no objections.

III. Public Participation of Non-Agenda Items - none

IV. Approval of Meeting Minutes – Motion by Mr. Mertl to approve the Minutes of the March 4, 2014 meeting. Hearing no objection, the PRAC Meeting Minutes of the March 4, 2014, were approved by unanimous consent.

V. New Business -

A. USFS Plans for West Glacier Trail, Lena Beach, and Treadwell Ditch –

Ed Grossman, Recreation Program Manager, Skagway/Juneau Ranger District: Always a challenge to find funding for projects, most recreation facilities are not self-supporting and we seek additional moneys/appropriated dollars to manage or enhance them. A new source came to our attention last year, it is the Federal Lands Access Program administered by the Federal Highway Administration. It requires a match by the Forest Service of about 9%. The three submitted from Juneau Ranger District were ranked 1-2-3. These projects have been thought about, planned and suggested for many years and it is refreshing to have a chance to go after them over the next couple of years.

(Scoping letter in packet). The West Glacier has become very important to the tourism industry in the last twenty years and now we are seeing between 20-30 thousand user days out of that area, from raft tours, to kayak, to canoe tours and hiking ventures. On a five-day you will see a lot of congestion on that road. A number of years ago that was end of road dumping zone. The road was cleaned up and activities increased and that problem went away. It was always planned to continue the work to enhance the site and make the road better. Those of you who recreate in this area know that the bike lane ends at campground. We are seeing bike tours and pedestrians pour into traffic from buses and vans. Truly not a safe

situation. We've planned to take that traffic from the speed bumps on the west side of the road and create a new trail that would lead to the cul-de-sac at the end. We didn't follow along the road if we do that we have to bring the trail up to the standard of the road and that is much more expensive and onerous requirement. There is a lot of permitting issues for that lands and fish streams crossings, etc. so when we decided to take that West side to year-round. We are going to take that trail up to a standard that will allow it to be an additional groomed path in the winter. Those of you who enjoy what the volunteers of the Nordic Ski Club are doing at the camp ground; if they are willing to groom this section of trail you would be able to add that to your mileage out there. Right now you may see 100 cars on a great winter weekend and they are backing up into the subdivision. There seems to be something about having to get as close as you can to your exercise. We are hoping that if we get this trail in place that it will spread that parking out. The safety margins are better in the summer months. At end of road, there are at least five port-a-johns each summer to accommodate heavy commercial traffic and locals are using those facilities as well. We feel it is time to harden that site and put in a vault toilet. It is too far to run sewer lines to that (the sewer line currently ends at the campground). A few other additions are a little extra parking, and a gate for annual or semi-annual flooding events. All the planning work gone on previously has been done with dollars returned to us by guide outfitter operations. They are very supportive of this and so far the locals have been -- we hope you are as well. With this year round benefit we hope that everyone will see something in it for everyone.

The Lena Beach Recreation Area is a non-fee site. All work done, we are generally there every day in summer, is paid for out of appropriated dollars which have declined about 50% in the last few years. It is with great joy that we have finally received money to upgrade that. It is best described as a tired, old recreation site. It has been beat up and vandalized and lot of poor behavior has gone on there. We have seen in other places that we have significantly upgraded people generally take better care of them, or help police those in their group. We plan to try to stay within existing footprint - very likely that was an important site for hundreds of years and we don't want to go digging around there and find something that would be difficult to deal with. Most folks are there to see the beach, so they would prefer to keep it similar and lower key. Our hope is to rebuild the shelters at the same place, turned about 90 degrees for more light and shove water and snow away from the views; make the Site more accessible; better trails and a pad under the shelters will help level out those sites. We would like to turn road into one-way, clockwise, for more parking in existing areas -- see diagonal parking diagram. Another big change would be closing entry off the entry from Lena Loop road and plumb that for a potential host site. We have a host at Mendenhall Lake campground and we have experimented at Auke Village. It dramatically reduces the bad behavior and enables us to utilize volunteers to help with some of the mundane tasks so we can tackle some of the more skilled labor needs. Another change we are throwing out to the public is the idea to use the fourth shelter as a rental possibility, like at Skaters Cabin or Main Shelter at Auke. That does a couple of things: those other two are very popular and people like to hold those areas for their key events, sometimes it is hard to get those weekends that you want; this would give a third rental option and it

generates money – we get 95% of those fees back to manage the site. The public needs time to think that over because it may increase the popularity of the area as well. We are going to upgrade outhouses with better vaults and put some gates for admin purposes. We are trying to stay within existing footprint.

We have partnered with Trail Mix and the City to move the Treadwell Ditch along. We have successfully received rural area school dollars to tackle the larger bridges closest to Don Moeller. Thanks to a partnership with Trail Mix, we have received Federal “Access Lands” dollars to help harden the user-created reroute that is close to Bonnie Brae subdivision. It is through the muskeg and the original pathway went over a giant trestle that we can not afford to build or maintain long term. We are trying to clear proposals for over 30 structures between Bonnie Brae subdivision and Dan Moeller so that over time as we collect dollars we can go to work out there. That is the big stuff in a nutshell.

Questions and answers between Board members and Mr. Grossman.

Mr. Grossman: We are accepting written public comments until April 18. It would be helpful to hear from you and the general public. Be sure to include “Why”. If you have strong opinions that would be very helpful to hear. Thank you.

B. Trail Mix scheduled trail work for 2014/2015 - Erik Boraas, Executive Director of Trail Mix: Trail Mix is a non-profit dedicated to the stewardship of Juneau Trails. Approximately 21 years I believe was an idea from PRAC to have an organization that could cross over city, state and fed lands to have a strong relationship with all three agencies. I have a crew working on everybody's trails this year. We have membership of 500 representing 350 families. This year we will be on the Treadwell Ditch on City portion over the past couple of years, between 15 and 20 between Blueberry Hills and Mt. Jumbo trailhead; 2 major re-routes. Last year we had two volunteers days approximately 25 people showed up and we moved a lot of gravel. Looking forward to working with FS toward Eaglecrest for major crossings there. For the City we will harden the re-route above Bonnie Brae, that won't this year, but years to come. Working on the Peterson Lake Trail, two years ago we hardened the first ¾ mile using 6" rock. We are coming back with gravel to harden that up. We took a year off for equipment to be refitted. Helicopter gravel in because that turnaround time is over an hour/hour and half and not cost effective to harden up the soft areas and get a mile of trail. Working on Outer Point Trail with City CIP started last year; working with ORCA to make it wheelchair accessible. The first quarter mile to the first bluff that goes down and right by Outer Point. You get a good view of Harmon Island. There aren't too many places you can get a wheelchair down to the water. One section not quite done – a wood bridge to a switchback and wheelchair accessible picnic table and fire-ring. We will harden the rest of the trail and remove the boardwalk which is slippery and harder to maintain, add gravel and bring it up to quality of Rainforest Trail. Working with State Parks on.... Tram, hardening up. Tearing up and adding yellow cedar. Brushed many miles of CBJ trails, and will do that again. Future to 1%, Bridge over Paris Creek, one of the last major blockages on the Treadwell Ditch. Connecting Auke Lake Trail to Lower Mt

Creek Trail, once the improvements are done by University. Upper Mt Creek Trail, trail from Backloop Road, we want to connect to community gardens. Harden horse tram trail to Boy Scout Beach.

Questions and Answers between Board members and Mr. Boraas.

C. Review PRAC Committee Assignments

Mr. Wilson: Typically PRAC has three committee liaisons: Lands, Youth Activity Board and Aquatic facilities that are officially appointed by the Assembly. Over the years we have asked the PRAC if they wanted to get involved as members in other groups, go to meetings and report back. But now there are new groups and some groups have grown, and I want to ask you how we want to deal with committee assignments? You aren't acting as official liaisons but I think it is important that PRAC members become a member of different committees and if there is information of interests to the PRAC to share that information. I am asking for a show of hands for agreement to continue.

Tom Rutecki YAB; Kate Walters Aquatic, I (Jeff Wilson) on Lands; Chris Mertl on the Urban Forestry, Traci Gilmour on Juneau Softball Association (JSA), Eric (Morrison) Football League, Juneau Gun Club; Josh Anderson: hockey, ATV and PWA (personal watercraft association); Jerry Landry: Trail Mix and State Parks; Odin Brudie Eaglecrest and Nordic Ski Group. In the past we placed each of you on the agenda, however, now the agenda will allow you time to report any community events and action.

Morrison: I suggest we get annual reports from Eaglecrest and Zach Gordon. I find presentations like the ones we had today very beneficial and would like to invite more organizations.

Josh and Eric send Jeff an email on what groups you want to report on.

VI. Unfinished Business

A. P&R Updates - George Schaaf: PRAC asked me to report back on some items that we have talked about the past couple of meetings. Capital Improvement Program Project scheduling (handout attached). This shows what our estimated project timing is that are funding FY 2014 – 2018. Estimated is key word – the money isn't appropriated until that fiscal year. Because we had a lot of questions "when are you going to do chicken yard park or twin lakes" we want to show you when they are scheduled. This year we are working on Cope Park. We don't expect to get any temporary sales tax funding until FY 16, because there were a lot of other projects that come first. Beginning in FY15 there isn't a lot scheduled; we are banking money for future projects. In FY16 you see Cope Park work, planning ADA improvements at Twin Lakes, and grant match improvement projects for the Arboretum. There are Trail Mix project as well. FY17 the Chicken Yard Park is scheduled; Twin Lakes improvements (pavement and sidewalks near the floating boardwalk); Riverside Rotary Park playground, matching funds for Capital Park, and OHV facility are scheduled, as well as matching grant money for Treadwell Mine Historic Park to replace the roof at the "office building"; and also additional money for the trail projects. FY18 is the final year of temporary 1% sales tax, with the park at Lemon Creek, minor

improvements at Fish Creek Park, and balance of trail projects. One of the things missing is bond funded projects. There is Prop 1 sales tax extension and Prop 2 was the General Obligation bond to fund replacement bathroom/concessions at Adair-Kennedy, bathrooms and concession construction at Dimond Park and renovation of the restroom at Melvin Park. Bond funded projects and those bonds have not been sold yet and the projects are waiting, we are waiting to see what the School District is going to do at Adair-Kennedy before we move forward on any of those projects. This is our best estimate on when these projects may be timed. Dependent year to year on where the CIP project list ends up with sales tax questions in the Assembly.

Questions and answers between Mr. Schaaf and Board members.

Mr. Schaaf: Update on the Montana Creek Easement – proposal from Juneau Youth Services and the Southeast Alaska Land Trust to do a land purchase and exchange to add acreage to Brotherhood Park in Mendenhall Valley. We have not received further information from JYS or SEAL Trust.

Mr. Schaaf: Update on Auke Lake Wayside parking area – proposal we had been working on with DOT as part of the Highway project in Auke Bay which will extend the multiuse bike path from Brotherhood Bridge to University. We worked with their designers to develop a plan, which would included a floating dock for the boat launch, permanent restrooms, parking, storm water management and small picnic shelter. Earlier this year DOT removed the project from the statewide transportation improvement program project list so that money is not available any more and the project is not listed for future funding. Since then we have worked with the project engineer and identified funding to do minimal paving in the parking lot, definitely needed. This is a gray area because the DOT right of way is large in the parking lot – technically they could be taking care of it, neither one of us has resources so paving will address the issue. One of the issues we have with paving is to manage the storm water effectively. The fish hatchery has a lot of concerns about the water run off in Auke Creek and there are concerns about runoff from the highway. The plan is to address that and we are working with DOT to insure those are incorporated into paving plan. Working actively with DOT, no plan but trying to get something done. The parking lot will be paid as part of the highway multiuse project.

Questions and answers between Mr. Schaaf and Board members.

Mr. Schaaf: There are two separate projects - the road project is separate from the Kaxdigoowu Heen Dei/ Brotherhood Trail project. The City approached DOT about the Wayside project and DOT agreed to pave the parking lot and that is the best we are going to get. There are going to be improvements to the Kax Trail parking lot as part of that project because they do have impacts to the park.

Mr. Schaaf: Update on Treadwell Mine Historic Park vegetation plan, in the area south of Savikko Park/Sandy Beach. The master plan includes vegetation management zones to open up the historic areas and preserve the views in that area. We have been waiting to hear from SAGA of their availability because they provide a crew to work with vegetation because we don't have the manpower. We are going to get 25 days of SAGA's 8 people crew to use for a variety of projects. They will work on the brush in the park there for about a week. Questions and answers between Mr. Schaaf and Board members.
Master Plan Website link:
<http://www.juneau.org/parkrec/documents/FINALSavikkoParkMasterPlanAugust08.pdf>

Mr. Schaaf: Update on Empty Chair Project – Aiming for completion mid-July. The Board members checked in about permits, waiting on the weather and ground thaw. The sculpture will be located in the Park's Southeast Corner, Franklin and 5th St.

Mr. Schaaf: Update on Cope Park Update – We removed old restrooms and the picnic shelter, did some drainage improvements, did grading and rock work. The fence for the ballfield outfield is in town and will go in when weather conditions permit. Finalize plans for swing sets going in and the balance of the project, tennis courts, picnic shelter parking lot alignment improvements that would be funded under temporary 1% sales tax, money available until FY16 at the earliest. Once the fence and swing sets are in that will be it until next year. Met with animal control a month ago, Cope Park a leash is required at all times, the code has exception for athletic fields for off-leash dog training. Animal Control did not have a problem with it, one of the intentions is to create a dog park in the park; they said no code changes would be required. That makes life simpler there. There will be a double entry gate to get the dogs through without escape issues.

Questions and answers between Mr. Schaaf and Board members.

Mr. Landry: I would like for Mr. Schaaf to address the Trail Plan.
Mr. Schaaf: We are working to get an update through the P&R Comprehensive Plan and update the Trail Plan. We will have public meetings for both. I met with CDD Director, and two planners, and Mr. Boraas from Trail Mix – Trail Mix wrote plans in 1997 and 2006. The Plan needs to be updated with projects done in the past 8 years. CDD will help with public process and get the plan through assembly approval process; a priority for any grant approval process to have an approved plan, and we are aiming for completion in late summer – September or October.

Questions and answers between Mr. Schaaf and Board members.

VII. Liaison, Staff Reports/Board Comments

A. Assembly Liaison: Randy Wanamaker: Thank you very much and Good evening everyone. As you know the assembly is starting on the budget process for the next two fiscal years, first we adopt, the second as a draft that can be amended. The 1% Sales Tax is advisory and is on the table. The Assembly says everything is on the table including delay of projects, reduction of staff and reallocation of sales tax funds in order to manage the budget management issues, the shortfalls. Those discussions start in more detail tomorrow. Up until tomorrow it has been a discussion of what does it look like, the numbers have moved around a bit but they are serious; based on a number of things: budget shortfalls and revenues and increased costs. There is going to be some serious work done on this. The Manager is going to be making her first set of recommendations tomorrow on how to meet it, but there are a lot of things included the CIP plans for various departments that have been referred to Finance Committee from Public works and they are all going to be address and we will have a budget by June 15. I can't tell you what it is going to look like, no one can predict at this stage what mixture of revenue and expenditures are going to be adopted in order to help meet the budget shortfall issue. So, I think that is it. Anyone with ideas of where money can be saved, and things that can be delayed that would help – those ideas and suggestions are welcome, I encourage all of you to attend the Budget meetings and offer your ideas and input to city staff and assembly finance committee. We don't take public testimony during the work sessions but we read comments submitted through city clerk and city managers' office.

I served as a member of school board and as a member of chairman Budget Task Force in the school district in the 80s and early 90s and we had very serious revenue problems then and we were able to work them out. It took peoples ideas; they needed to be patient, they needed to understand; they needed to have constructive ideas about what can be done, what can be delayed, and be forestalled for now.

B. Chair's Report - Jeff Wilson: I had a meeting with Mr. Fischer and Mr. Schaaf about the upcoming Comp Plan; there were discussions about totally revamping and changing the Comp Plan format. Mr. Schaaf, can you talk about what we discussed?

Mr. Schaaf: We are looking at the existing Comp Plan format, written in the days of typewriter and we don't have an electronic copy. A lot has changed in P&R since then. There is new information, new data, new standards; new guidelines to make us more efficient and make us provide better service to the community. We are looking at a top to bottom re-do.

Mr. Wilson: We are looking at other cities' Comp Plans (Anchorage/Fairbanks) seeing what other cities have done. We want to revamp the whole thing. Look at

something citizens, planners, and the Assembly can use. We were going to tackle it I just don't know when. Did the staff have the staff's retreat?

Ms. Wahto: No, no meeting yet, maybe June.

Mr. Wilson: We were waiting until your staff has their retreat and P&R staff input. I want to bring everyone's attention to the Governor's \$15M budget for the road into Berners Bay. We talked about this years ago, something all of us need to be talking about because that is going to happen. Recreation access, parking, signage, trail access, we want to get in there early this time so we can advocate for more recreation use – that is City and Borough property and there is a lot of opportunity out there. They are actually going to build a road. PRAC members need to think about how we want to develop and get feedback and priorities on recreation.

Mr. Landry: EIS every couple of years has recreation section in it. It is part of the EIS process to make a recreation section; there should be a contact for them.

Mr. Wilson: We will bring DOT in.

Discussion.

Mr. Mertl: I want to back up into the Comp Plan, I am frustrated I have put 3-4 hours doing this last fall and been carrying this around. I want this to be entered, I agree that this is a dorky format, I want to be sure our comments from the old format are put into the new format. I ran into Dixie a couple of weeks ago and she has comments. Can we set aside an hour in the future to talk about some of the high priority items we found, true meat and potatoes stuff to incorporate in the new Plan document?

Mr. Wilson: One of the issues is getting public feedback, what are the public priorities, what's important; we need to do an outreach. That takes money to hire someone to do that, so we could base the Comp Plan on the feedback two prong approach - get the feedback from CBJ and then look at other communities' format. I have spent a long time looking at it, it's cumbersome and a lot of areas don't have

Mr. Brudie: Rather than do this in a committee meeting, can this be a meeting subset of this committee to sit down with P&R staff and have a work session.

Mr. Wilson: My thought was we do a public outreach with mailers or phones. I personally would like to hire someone to do public workshops, and then bring it back to PRAC. I would like to hire someone to help us write a really good plan, someone who knows a Park plan, have them lead the public meetings. I don't think that it would be PRAC led it would be private (group) and that way it will get done.

Mr. Mertl: I don't want 40 hours wasted reviewing this whole document. Is there some way to incorporate

Mr. Landry: In light of the budget, I don't think for Parks & Rec the Comp Plan is going to be at the top of the list.

Mr. Wilson: If Odin and Chris want to start a subcommittee and start putting comments together. The PRAC needs to work hand in hand with management and staff. Right now PRAC doesn't have a partner with P&R.

Mr. Schaaf: The question is the money – we see a project team to guide it. I think you are correct we need to hire a consultant with the process; this survey that the existing Comp Plan is based on is now 21 years old and we need to do a survey, that will cost money. This project is going to include members of the PRAC, members of other boards, it includes staff, because it is not just a Parks Comprehensive Plan it is a Recreation Plan as well. It includes the facilities we have, and the programs we offer. It is going to be entity of its own. It is important, it might be challenging to get the money to do it, an important investment, and in the long run it will help secure funding in the future if we do a good job on it.

Mr. Wilson: We started last fall but it keeps getting postponed, the PRAC has been investing time. Are we ready for PRAC comments? Sounds like there are members of PRAC that are ready to put their ideas on paper.

Mr. Schaaf: We did the same thing; we looked hard at the Comp Plan. We realized in looking at it would be very difficult to update what we have in to what we need. I wouldn't minimize the work that we have already done – now look at what we have and use it for this rewrite. We took away from it, it would be better to 'start from scratch' for rewrite and incorporate all your ideas and information from the existing plan.

Mr. Wilson: That was the last meeting I had with the P&R Director, basically saying this Comp Plan is 20 years old, written with the best intention and format. The question is - we don't get funding then we don't do anything? We try to update these every 10 years - I would like to get it done now.

Mr. Mertl: There is no harm to the idea that we make edits to this plan as is in the next 3-4 months with the goal to get a new one rewritten in 3-4 years. I want strategy are we missing an opportunities, is it working against us, waiting 2-3 years riding with what we have now or is there an advantage to do a minor update to this one with a goal for a new one

Mr. Schaaf: This is a unique budget environment and it might opportunity to dramatically change how we do business. Update with a new Comp Plan because things that cause changes in our funding are not going away -- Federal money not coming back, state money not coming back. This is a good opportunity to look at what we do and how we do it. It was a PRAC priority to do it.

Further Discussion.

Mr. Wilson: I feel honored to be elected to the Chair again for another year, Thank you. I hope I can be a good mentor to one of you.

Mr. Wilson: The Lands Committee came up with regulation [directive from Assemblyman Nankervis] to remove vessel length 16 feet on Auke Lake and prohibit flushing. The Assembly postponed the vessel length and approved the prohibition of flushing boats. Discussion.

C. Director's Report - Myiia Wahto, Deputy Director P&R: To continue on what Mr. Wanamaker talked about on the Budget - I have one specific item and

major details will come out in the Finance Committee tomorrow. We are going to see a proposal to close Augustus Brown starting in November. It will be mothballed. This means having utilities, alarms, preventive maintenance, and some water in the system. The assessment will come through in June or July. In the meantime we don't know what the Assembly will do. They have a target; this is a piece of it. We gave a heads-up to staff and user groups and our hope is if this happens we will try to get Monday nights back at DPAC and effective/efficient use 7 days a week, rentals in the evenings. Instead of looking at budget for AB and saving money, staff could come over. Redoing the staffing we could see savings of \$250K in FY15 and \$500K FY16 with 3-5 FTEs. The list will be presented tomorrow night and every two weeks until Assembly gets the final list. April 28 that Assembly meeting will allow for public testimony about the budget. It is fluid, we were asked to present the numbers for this. Departments got asked to do 5% and AGP was not originally on the 5% list. We don't know what the Assembly will say. Want to give you a heads up so you won't be too surprised.

Discussion between Ms. Wahto and Board members.

D. Youth Activity Board Liaison: Tom Rutecki – The grants were scored and waiting for April 20 will meet and award the grants. Two Contingency requests since last meeting. It is an attractive \$350K from sales tax. There is tax money that goes to HS athletics the Assembly allowed \$300K for High School sports.

E. Aquatic Facilities Advisory Board Liaison: Kate Walters – the pool closure special meeting today and the Board will submit a letter to the Assembly, keep AB open while decisions are being made. Our regular meeting is in two weeks. T. Rutecki: deferred maintenance at AB. The Board is trying to work a solution until an estimate is received, hear what the consultants say.

F. Board Comments:

Mr. Brudie: Eaglecrest has five more days;

Mr. Landry: Trail Mix getting the word out by using media, their 2014 goal is more outreach. Snowmachine Club priorities are parking lot expansion status and improvement of second muskeg.

Mr. Mertl: I did not meet with Urban Forestry; Met with Carleton Smith and Mayor with landowners in Douglas, tree removal people – tree advocate, tree management plan and he had spoken with George Schaaf of his idea. Typically cities have an arborist on staff to review on case-by-case basis. Removal cost would be land owners'. There is a Treadwell Park Master Plan but not a tree management plan. AK State Trails Conference, April 24-26; noted: OHV two day workshop 4/22-23. Juneau Park Foundation trying to set up a meeting with Rob Steedle. It would be benefit for City to come up with money.

Ms. Walters: Arboretum meeting is later this Month. Plant sale is Mother's Day weekend and sells out in about an hour. May 31st for wine tasting fund raiser.

Mr. Wilson: P&R Staff thank you for coming tonight. State Parks wants to meet. Will ask them to come to the PRAC, looking for an agenda. Will invite them to June PRAC meeting and I could attend one of their Board meetings with Kate. My priority is a new Comp Plan and will know more with Budget decisions.

VIII. Other Business - none

IX. Adjournment 8:39 p.m. Motion by Eric Morrison, no objection.

NEXT MEETING – May 6, 2014, Assembly Chambers

Estimated FY14-18 CIP Project Timing

	FY14	FY15	FY16	FY17	FY18
1% Sales Tax			975,000	1,000,000	315,000
General CIP (est.)	250,000	250,000	250,000	250,000	250,000
Carryover		175,000	100,000	50,000	75,000
Deferred Maintenance		50,000	50,000	50,000	50,000
Cope Park	75,000	275,000	725,000		
Chicken Yard				250,000	
Twin Lakes ADA			300,000	200,000	
Arboretum			150,000		
Riverside Rotary Park				250,000	
Capital School Park				100,000	
Lemon Creek					250,000
Fish Creek					50,000
OHV				100,000	
Treadwell Mine Hx Park				150,000	
Trails			50,000	125,000	300,000
Total Revenue	250,000	425,000	1,325,000	1,300,000	640,000
Total Expenses	75,000	325,000	1,275,000	1,225,000	650,000
NET	175,000	100,000	50,000	75,000	-10,000

Total 1% Sales Tax Funding 2,290,000
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