



**PARKS & RECREATION ADVISORY COMMITTEE
MEETING AGENDA
TUESDAY, DECEMBER 3, 2019
5:30 P.M.
CITY HALL ASSEMBLY CHAMBERS**

Agenda Item	Presenter	Action Requested
I. Call to Order	C. Mertl	
II. Approval of Agenda		
A. Agenda Changes	C. Mertl	Motion to approve
III. Approval of Minutes		
Meeting of October 8, 2019	C. Mertl	Motion to approve
IV. Public Participation on Non-Agenda Items <i>Public Comment from Joyanne Bloom (email)</i>	C. Mertl	
V. New Business Alcohol Permits		
VI. Unfinished Business 6-Year CIP Comments	G. Schaaf	
VII. Information Items Aquatics Division Update Commercial Use Regulation Update	K. Monahan G. Schaaf	
VIII. Committee, Liaison, and Board Member Reports		
Chair Report Liaison to the Assembly Board Member Liaisons Other Board Member Business	C. Mertl Wade Bryson Liaisons All	
IX. Adjournment	C. Mertl	



TO: Parks & Recreation Advisory Committee
FROM: George Schaaf, Parks & Recreation Director
DATE: November 27, 2019
RE: December 3, 2019 Meeting

DIRECTOR'S REPORT

Please find enclosed the information supporting your agenda topics for this meeting. The meeting is anticipated to last one hour and will take place in the Assembly Chambers at City Hall.

NEW BUSINESS

A. Alcohol Permits – Requested by G. Schaaf [Page 11-14]

Possession and consumption of alcohol in any municipal building requires approval by either the Assembly or the City Manager (CBJ 20.25.080(d)). This requirement primarily affects events at Treadwell Arena (i.e. beer gardens). In practice, the City Manager approves individual requests to serve alcohol at CBJ facilities through a permit process that involves multiple CBJ departments. We have worked with these departments to streamline the application, and your packet contains a new policy detailing the process.

I request that you recommend the new policy be adopted by the Department.

SUGGESTED MOTION:

The PRAC recommends that the Parks & Recreation Director adopt Departmental Policy No. 100-001 (Alcohol Permits).

OLD BUSINESS

A. 6-Year Capital Improvement Plan – Requested by G. Schaaf [Page 15-24]

The Department is planning for the FY2021-22 biennial budget, including the 6-year Capital Improvement Plan (CIP). The current CIP was presented at your November 5, 2019 meeting, and the draft FY2021-2027 CIP is included in the packet for tonight's meeting. Your comments and questions are invited; the 6-year CIP must be submitted to the Engineering Department no later than December 13, 2019.

I request that you recommend the Assembly adopt the Parks & Recreation Department's 6-Year CIP (FY2021-2027).

SUGGESTED MOTION:

The PRAC recommends that the Assembly adopt the Parks and Recreation Department's 6-Year Capital Improvement Plan (FY2021-2027).

INFORMATION ITEMS**A. Aquatics Division Update – Requested by K. Monahan**

The Committee has received updates from various division managers throughout the year, and tonight will receive information about Juneau's aquatics facilities and programs from Aquatics Manager Kollin Monahan.

B. Commercial Use Regulation Update – Requested by G. Schaaf

The CBJ Parks & Recreation Department is conducting a review of regulations governing the commercial use of parks and recreation facilities. This is the first review of these regulations since they were established 25 years ago, and a number of changes are being developed in order to provide the Department with a better framework to manage commercial use of these public facilities. The Committee will receive information about the process at tonight's meeting. The public will be invited to an open house on Wednesday, December 11th at 5:30 p.m. in the Senate Mall Conference Room (175 S. Franklin St.). The PRAC will be asked at a future meeting to make a recommendation regarding any proposed changes before new regulations are forwarded to the Assembly.



DRAFT MEETING MINUTES

PARKS & RECREATION ADVISORY COMMITTEE

TUESDAY, OCTOBER 8, 2019 – 5:30 PM

CITY HALL CHAMBERS

I. Call to Order at 5:32 p.m. – C. Mertl, Chair

Present: Josh Anderson, Edric Carrillo, Kirk Duncan (t), Jon Gellings, Chris Mertl, Will Muldoon, Emily Palmer, Tom Rutecki

Absent: Kirsten Shelton

Staff Present: George Schaaf, Director; Michele Elfers, Deputy Director; Lauren Verrelli, Staff Liaison

II. Agenda Changes – None

III. Approval of Meeting Minutes–

A. From June 4, 2019 – E. Palmer moves to approve the minutes; no objection. ***Minutes adopted.***

B. From August 6, 2019 – E. Palmer moves to approve the minutes; no objection. ***Minutes adopted.***

IV. Public Participation on Non-Agenda Items –

A. Bruce Bowler (Dudley St.): I emailed Parks & Recreation about noise concerns at Adair-Kennedy Park and have not heard back from the Department. Over the past few years, we have brought the noise concern to the Department. One loud speaker is pointed in the direction of the homes on Dudley Street and we would like it turned.

G. Schaaf: The JSD puts on the events; Parks & Rec maintains the facility. We will talk to the JSD about the noise issue and we will be in touch.

V. New Business – None

VI. Unfinished Business – None

VII. Information Items –

A. Juneau Park Foundation (JPF) – Project Update:

G. Schaaf: The JPF is accomplishing a lot of work. They have secured their 501C(3) and have added two new board members, Alida Bus and Dr. Amy Dressel.

M. Elfers: The Eagle Valley Center cabin is under construction; the trail to the cabin is almost done thanks to Trail Mix. The site for the cabin has been cleared. We will be building a pit toilet with hopes of milling the cut lumber on site to make the toilet. Brad Campbell, a contractor volunteer, will be helping set the foundation this fall and build in the spring. We are hoping to rent the cabin by late spring, early summer 2020. Another project JPF has been involved in is with all the Rotary Clubs of Juneau. They are working on building the Auke Lake Wayside Shelter and with the JPF contributing money they

were able to upgrade the shelter to cedar. Next year, we will be adding signage and picnic tables.

B. Movies in the Park, etc.:

L. Verrelli: We will be launching our new program Movie in the Park this month. We recently purchased a 25-foot inflatable screen that can be used in any of our parks, weather depending. We look for local businesses to be the presenting sponsor to pay the licensing fee to show the movie and to keep the cost free for the community. We are also looking in creating a Senior Open Gym at Mount Jumbo Gym, providing pickleball, corn hole and ping pong for seniors in our community.

VIII. Committee, Liaison, and Board Member Reports

A. Chair Report— None

B. Liaison to the Assembly Report— Wade was reelected to the Assembly and requested to be the liaison for PRAC. Approached by Luis Jurgivs to create an ATV Park for tourist.

C. Liaison Reports—

Aquatics – W. Muldoon: there are seven new board members; discussing commercial use for lessons from outside users within our pools. Our retreat is at the end of the month.

YAB – T. Rutecki: None

Eaglecrest – E. Palmer: getting ready for the season; held their ribbon cutting for their new cabin.

Jensen-Olson Arboretum— E. Carrillo: Had a busy summer at the Arboretum.

JNU Urban Forestry – J. Gellings: None.

Lands – C. Mertl: Juneau Heating trying to get easements through parkland near downtown, we will hear more in the future. Sold some parcels out at Lena; Peterson subdivision grand opening.

Park Foundation— C. Mertl: Michele’s presentation covered it all.

Treadwell Arena Board – K. Duncan: None.

TrailMix— K. Shelton: Auction is coming up in November.

1% for Art— J. Anderson: None.

Other Member Business –

J. Anderson: I had to put my permit for the ATV Park on hold since the land is now being developed. Another group is pursuing an ATV Park.

C. Mertl: Can you fill us in on the pump track at Cope Park?

M. Elfers: Juneau Mountain Bike Association (JMBA) has been talking to us about creating a pump track at Cope Park and we have met with them a few times on site. At this point, we are waiting for them to get us a design, and then we would bring it to the public.

Adjournment – 6:29 p.m. *Having no other business before the board.*

Respectfully submitted by Lauren Verrelli, Recreation & Public Services Manager, 11/30/19

Lauren Verrelli

From: George Schaaf
Sent: Thursday, November 7, 2019 11:55 AM
To: Lauren Verrelli
Subject: FW: Tourism Idea

Please share with PRAC in their next packet.

Thank you!

From: Joyanne Bloom <joyanneb@gmail.com>
Sent: Thursday, November 7, 2019 11:02 AM
To: George Schaaf <George.Schaaf@juneau.org>
Subject: Re: Tourism Idea

EXTERNAL E-MAIL: BE CAUTIOUS WHEN OPENING FILES OR FOLLOWING LINKS

Dear Director Schaaf,

Thank you for your response and the up to date information. My proposal for a trail between the flume and Cope Park is to replace the existing closed trail with a new one. It's good to know the existing one, known to the neighborhood as "The Christopher Trail," will be repaired. (I didn't think it was possible because of the eroding steep grade under the Basin Road trestle bridge.)

Either the new or old trail would reduce foot and vehicular traffic on the busy, dangerous, narrow, un-sidewalked Basin Road leading to our most popular trail systems. The Cope Park connecting trail seems especially urgent because the now unmarked "Unplugged" tour jeeps are following the programmed dashboard tours to the end of Basin Road on an unlimited daily basis.

Please keep me updated. I'm happy to speak at an advisory meeting if you think that would be helpful.

Joyanne Bloom

On Tue, Nov 5, 2019 at 10:58 AM George Schaaf <George.Schaaf@juneau.org> wrote:

Joyanne –

Thanks so much for your email. I'm sorry for our delay in getting back to you.

We'll be sure to pass along your suggestions to the Parks & Recreation Advisory Committee – I can also share some information that might be helpful:

We're currently working with PDC Engineers on a plan to stabilize the trail leading from Cope Park to the AEL&P Flume above Gold Creek. This project will repair the trail up to the bridge/water pipeline across Gold Creek, but significant funding would be required to bring the rest of this trail up to a safe standard for commercial use all the way to the Flume. We'd also need permission from AEL&P, since much of this route would be located on their land. Improving this trail is on our list, but it's behind a number of other projects in priority.

Commercial use of Cope Park and this trail is another story. A few years ago the tour industry (through Tourism Best Management Practices / TBMP) decided not to use Cope Park for commercial use. Cope Park and the Flume also are not included on the list of trails recommended for commercial use in 2004 (attached). It's conceivable that the area could support commercial use if the trails are repaired, and it would be interesting to see if the private sector was interested in that. So far we haven't received any requests from commercial tour operators asking to use this area.

I hope this helps – please let me know if you have any questions or would like more information.

Best,

George

George Schaaf

Director

Parks & Recreation Department

City & Borough of Juneau

155 S. Seward St.

Juneau, Alaska 99801

(907) 586-5226

george.schaaf@juneau.org



From: Susan Phillips <Susan.Phillips@juneau.org>
Sent: Monday, November 4, 2019 8:20 AM
To: George Schaaf <George.Schaaf@juneau.org>
Subject: FW: Tourism Idea

Hi George.

Please see below. Will you also forward the e-mail to the PRAC?

Thanks.

Susan

From: Joyanne Bloom <joyanneb@gmail.com>
Sent: Sunday, November 3, 2019 2:18 PM
To: Susan Phillips <Susan.Phillips@juneau.org>
Subject: Re: Tourism Idea

EXTERNAL E-MAIL: BE CAUTIOUS WHEN OPENING FILES OR FOLLOWING LINKS

Hi Susan,

While you were gone, I requested my email to be forwarded to the Parks and Rec Director, his advisory council and the assembly. Someone named Di did it in your absence. I have since heard from the mayor and one assembly member but not anyone from parks and rec. Since the online staff directory is still "temporarily unavailable", can you please forward the email below in case they didn't get it the first time. The mayor thinks they should be the ones to respond.

Thanks so much,

Joyanne

On Wed, Oct 23, 2019 at 9:12 PM Joyanne Bloom <joyanneb@gmail.com> wrote:

Hi Susan,

The staff directory is currently not available on the CBJ website. Could you please forward the suggestion below to Parks and Rec Director Schaff as well as his advisory board, the mayor and assembly members and the city manager.

Thanks, Joyanne

Dear Director Schaaf,

I understand the City of Juneau is looking for new destinations and activities to accommodate increased tourism. I have an idea to offer.

With next year's completed flume renovations, this is the perfect opportunity to add a new, safer start to our city's five most accessible trails: Mt. Roberts, Mt. Juneau, Perseverance, Granite Creek and the Flume.

Improved access to these popular trails is Cope Park. It is walking distance from anywhere downtown including the docks. If driving, the park has existing low-usage off-street parking. Parks and Recreation

would only need to return the 1960's footbridge crossing Gold Creek. (The footbridge further up the creek from the park is now off limits. This is because the Christopher Trail is closed due to erosion under the Basin Road tressel.) With one long diagonal path or a few short switchbacks, a city trail from the Cope Park footbridge would easily get pedestrians to the start of the scenic Flume Trail.

With little additional cost, the mountainside trail paralleling Basin road could be brushed out allowing the short connection from the end of the flume to the Perseverance Trail. This keeps hikers on a trail the entire way.

I hope you and the Parks and Recreation Board will take up this idea. I would be happy to show you trail locations or further discuss my proposal.

Thank you for your consideration,
Joyanne Bloom

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Joyanne Bloom
883 Basin Road
Juneau, Alaska 99801

(907) 723-3604

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Juneau, Alaska 99801

(907) 723-3604

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883 Basin Road
Juneau, Alaska 99801

	CITY & BOROUGH OF JUNEAU PARKS & RECREATION DEPARTMENT POLICY MANUAL
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Policy No. 100-001	Title: Alcohol Permits
Date Reviewed by PRAC: Date Approved:	Last Reviewed:
CBJ Code / Regulation: - CBJ 20.25.080	Other Reference: - Assembly Resolution No. 477 - Assembly Resolution No. 1950
Purpose & Need: To establish a simple process to review and approve requests from the public to serve alcohol in municipal buildings managed by Parks & Recreation	

Policy Statement

It is the policy of the CBJ Parks and Recreation Department to:

1. Comply with city code provisions concerning the possession and consumption of alcohol by the public in municipal buildings managed by the Department;
2. Identify a clear process by which the public may request authorization from the City Manager to serve alcohol in municipal facilities managed by the Department; and
3. Prioritize public safety, health, and welfare in recommending whether or not alcohol should be served in municipal facilities managed by the Department.

Applicability

This policy applies to the sale, possession, or consumption of alcohol in any municipal building managed by the Parks & Recreation Department. This policy does not apply to outdoor areas, such as parks, trails, or picnic shelters.

Procedures

A. General Operating Requirements

- The possession, consumption, and/or sale of alcoholic beverages shall not be allowed in any municipal aquatics facility.
- CBJ employees shall not consume or serve alcohol while on duty.
- The Assembly has prohibited alcohol in the following parks:
 - Marine Park (Res. 477)
 - Jackie Renninger Park (Res. 1950)
 - Hank Harmon Rifle Range Res. 1950)



B. Application Process

The application process is generally described in Exhibit A, and detailed below:

- Applications will be submitted through the Parks & Recreation website using an online form. The request must include the following information:
 - i. Date and time of the event;
 - ii. Name of the facility;
 - iii. A general description of the event, including the name of the event;
 - iv. A map of the facility showing the location of the activity, entrances, exits, parking, and the area(s) where alcohol will be sold, possessed, or consumed;
 - v. An estimate of the number of people that will be present at the event, including ages;
 - vi. Acknowledgement of acceptance of terms and conditions.

- The applicant will receive an automated email from the department acknowledging their request, and that additional information will be provided within three working days.

- A second automated email containing the application will be sent to the Department's Permit Coordinator, the Facility Manager, and the City Manager. The Permit Coordinator and Facility Manager will direct any concerns to the Director and the City Manager.

- Based on the information provided in the application and consultation with staff, the City Manager will approve or deny the request.
 - i. If denied, the City Manager will respond directly to the applicant informing them of the reasons for the denial.
 - ii. If approved, the City Manager will inform the Permit Coordinator.

- After the City Manager has approved the request, the Permit Coordinator will provide the applicant with instructions on how to complete the application process. The applicant will be required to provide all of the following **not less than seven (7) business days prior to the requested event:**
 - i. Completed CBJ Vending Permit Application, if alcohol will be sold at the event;

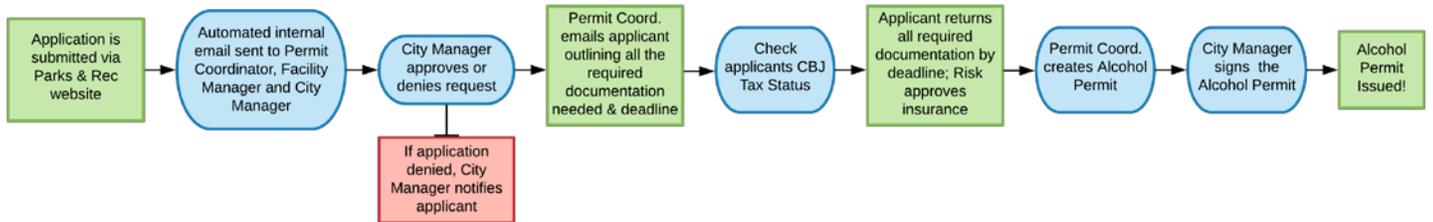


- ii. Insurance certificate in the amount and coverages specified by the CBJ Risk Manager;
 - iii. State of Alaska Alcohol & Marijuana Control Board Permit;
 - iv. CBJ Application Fee.
- The Permit Coordinator will verify that the applicant is not delinquent in the payment of fines, taxes or other monies owed to the CBJ. If the applicant is delinquent, the application will be denied.
 - The Risk Manager will review the insurance coverage and either accept or refuse the insurance. If the Risk Manager refuses the insurance certificate, the application will be denied.
 - After these steps are complete, the Permit Coordinator will create the CBJ Alcohol Permit and transmit it to the City Manager for final approval and signature a minimum of five (5) business days before the scheduled event.



CITY & BOROUGH OF JUNEAU PARKS & RECREATION DEPARTMENT POLICY MANUAL

EXHIBIT A



SIX-YEAR DEPARTMENT IMPROVEMENT PLANS 2021-2026

Division Priority	Project	DEPT PRIORITY	FY21	FY22	FY23	FY24	FY25	FY26	Future
Building Maintenance									
1	Deferred Building Maintenance	1	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000
Building Maintenance Total:			\$ 2,000,000						
Downtown Parking									
1	Downtown Parking Structures Security Cameras	6	\$ 75,000						
Parking Total:			\$ 75,000	\$ -					
Land Acquisition									
1	Auke Lake Trail - Montana Creek Trail Corridor and Brotherhood Park Consolidation (Grant)				\$ 2,000,000				
2	Outer Point Waterfront					\$ 210,000			
3	West Mendenhall Valley Wetlands							\$ 480,000	
4	North Bridget Cove								\$ 540,000
Land Acquisition Total:			\$ -	\$ -	\$ 2,000,000	\$ 210,000	\$ -	\$ 480,000	\$ 540,000
Trail Maintenance									
1	General Trail Repairs and Improvements	4	\$ 130,000	\$ 255,000	\$ 260,000	\$ 265,000	\$ 270,000	\$ 275,000	\$ 280,000
2	Kaxdigoowu Heen Dei Trail and Bridge Reconstruction (Match)		\$ 350,000						
2	Kaxdigoowu Heen Dei Trail and Bridge Reconstruction (Grant)		\$ 2,361,581						
Trail Maintenance Total:			\$ 2,841,581	\$ 255,000	\$ 260,000	\$ 265,000	\$ 270,000	\$ 275,000	\$ 280,000
Centennial Hall									
1	Centennial Hall - Major Renovations				\$ 1,700,000	\$ 2,800,000			
Centennial Hall Total:			\$ -	\$ -	\$ 1,700,000	\$ 2,800,000	\$ -	\$ -	\$ -
Rec Buildings									
1	Augustus Brown Pool - Major Renovations	5	\$ 4,500,000						
2	Treadwell Ice Arena - Roof Replacement	8	\$ 1,200,000						
3	Aquatics Facilities - Security Cameras	10	\$ 50,000						
	Augustus Brown Pool - Underground Storage Tank Remediation		\$ 200,000						
	Augustus Brown Pool - Parking Lot Repairs & Security Lighting			\$ 500,000					
	Dimond Park Aquatic Center - Pool Deck Safety Surfacing Repairs			\$ 350,000					
14	Valley Park Operations Shop Improvements				\$ 50,000		\$ 250,000		
5	Treadwell Ice Arena - Parking Lot Paving				\$ 280,000				
6	Treadwell Ice Arena - Custom Bleachers/Storage Unit				\$ 90,000				
11	Treadwell Ice Arena - Refrigeration System Replacement					\$ 1,650,000			
23	Landscape Operations Greenhouse Replacement						\$ 500,000		
15	Treadwell Ice Arena - Concession Area Upgrade							\$ 30,000	
10	Consolidated Facilities & Park Maintenance Shop								\$ 5,500,000
14	Douglas Shop - Indoor Gym Conversion								\$ 750,000
Recreation Buildings Total:			\$ 5,950,000	\$ 850,000	\$ 420,000	\$ 1,650,000	\$ 750,000	\$ 30,000	\$ -

<u>Division</u>	<u>DEPT</u>	<u>Project</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>Future</u>
<u>Priority</u>	<u>PRIORITY</u>		<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>Future</u>
		<u>Parks/Rec Areas</u>	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>Future</u>
1		Park & Playground Maintenance & Improvements	\$ 400,000	\$ 410,000	\$ 420,000	\$ 430,000	\$ 440,000	\$ 560,000	\$ 460,000
2		Sportsfield Repairs & Improvements	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 300,000
3		Capital School Park Repairs & Playground Replacement	\$ 250,000	\$ 1,000,000					
4		Hank Harmon Rifle Range Safety Improvements	\$ 25,000		\$ 75,000				
5		Twin Lakes Pathway Safety Lights	\$ 350,000						\$ 1,000,000
6		Cope Park Paving, ADA Paths, & Drainage		\$ 650,000					
7		Riverside Rotary Park Parking Lot & Pathway Repairs, Lighting		\$ 300,000	\$ 350,000				
8		Amalga Meadows Park Site Improvements, Drainage ADA and Parking		\$ 300,000					
9		Jackie Renninger Skate Park Drainage, Parking Lot Repairs, Lighting		\$ 100,000	\$ 250,000				
10		Arboretum & EVC Water Well-Drilling & Infrastructure		\$ 200,000					
11		Cross Country Running & Skiing Trail Expansion		\$ 10,000	\$ 450,000				
12		Adair-Kennedy Park Repair and Replacement			\$ 1,800,000	\$ 800,000	\$ 8,500,000		
13		Savikko Park Repairs (Lighting, Sidewalks, Shelters, & Parking Lot)			\$ 2,500,000				
15		Fish Creek Park ADA Fishing Platform, campground and vault toilet			\$ 250,000				
16		Melvin Park Parking Lot & Fence Repairs			\$ 225,000				
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				\$ 225,000			
20		Auke Lake Wayside Restrooms and Dock				\$ 350,000			
21		Sunshine Cove Vault Toilet					\$ 125,000		
22		Savikko Park Gold Rush Days Plaza Improvements						\$ 650,000	
24		Twin Lakes ADA Dock Replacement							\$ 100,000
25		Evergreen Cemetery Headstone Restoration for City Founding Figures (Juneau, Harris, Kowee)							\$ 30,000
26		Twin Lakes Ice Skating Lights							\$ 150,000
Parks/Rec Areas Total:			\$ 1,275,000	\$ 3,220,000	\$ 6,570,000	\$ 3,355,000	\$ 9,315,000	\$ 1,460,000	\$ 2,040,000
Parks & Recreation 6 Year Totals			\$ 12,141,581	\$ 6,325,000	\$ 12,950,000	\$ 10,280,000	\$ 12,335,000	\$ 4,245,000	\$ 4,860,000

PROJECT RECOMMENDATION

Department:	Parks & Recreation	Division:	Building Maintenance
Project Title:	Deferred Building Maintenance		
Project Description:	Annual funding for deferred maintenance and repair of municipal buildings, facilities, and infrastructure.		
Project Purpose and Need:	<p>This annual request funds the repair and replacement of building components and mechanical systems at municipal facilities worth more than \$400 million, including fire stations, aquatics facilities, libraries, water treatment plants, police stations, and other critical infrastructure. The requested amount is calculated as a percentage of replacement value (0.5%) per year. Projects are continually evaluated and prioritized by staff from the Building Maintenance and Engineering divisions. Failure to correct problems in a timely manner results in increased maintenance costs, as well as greater risk of failure.</p>		
Department/Division Priority:	1/1		

Capital Funding Information:

Provide information for each funding source for Fiscal Years 2020 through 2025, and future.

Funding Source	Fiscal Year	Funding Amount	Activity Type
General Sales Tax	2021	\$2,000,000	Maintenance/Repairs
General Sales Tax	2022	\$2,050,000	Maintenance/Repairs
General Sales Tax	2023	\$2,100,000	Maintenance/Repairs
General Sales Tax	2024	\$2,150,000	Maintenance/Repairs
General Sales Tax	2025	\$2,200,000	Maintenance/Repairs
General Sales Tax	2026	\$2,250,000	Maintenance/Repairs

Prepared By: Michele Elfers

Date Prepared: Nov. 20, 2019

PROJECT RECOMMENDATION

Department:	Parks & Recreation	Division:	Facilities, Parks, & Landscape/Trails														
Project Title:	General Trail Repairs and Improvements																
Project Description:	This fund supports trail maintenance work, connections between existing trail infrastructure, signage, repair and/or replacement of structures (bridges, culverts, etc.), and other access improvements.																
Project Purpose and Need:	<p>Juneau's trails are used by 90% of residents each year. The CBJ leverages CIP funds from this request with grants and support from partners and volunteers to maintain dozens of trails that offer diverse experiences for people of all abilities. These facilities include fully accessible paved trails like the Kaxdigoowu Heen Dei Trail, raised wetland trails like the Switzer Marriott Trail, and challenging alpine routes like the Mount Juneau Trail. This extensive trail system requires continual maintenance, repairs, and replacement of structures like bridges, piers, and timbers to maintain public safety. This request supports annual projects from a working priority list (below):</p> <table style="margin-left: auto; margin-right: auto; border: none;"> <tr> <td style="padding: 2px 10px;">Amalga Meadows Park Bridge Replacement</td> <td style="padding: 2px 10px; text-align: right;">FY21</td> </tr> <tr> <td style="padding: 2px 10px;">Switzer Trail System Connections</td> <td style="padding: 2px 10px; text-align: right;">FY21</td> </tr> <tr> <td style="padding: 2px 10px;">Lena Point Trail Repairs</td> <td style="padding: 2px 10px; text-align: right;">FY22</td> </tr> <tr> <td style="padding: 2px 10px;">Treadwell Ditch Mt Bradley Access Trail</td> <td style="padding: 2px 10px; text-align: right;">FY23</td> </tr> <tr> <td style="padding: 2px 10px;">North Douglas Trail System Repairs</td> <td style="padding: 2px 10px; text-align: right;">FY24</td> </tr> <tr> <td style="padding: 2px 10px;">Breadline Bluff Trail Repairs</td> <td style="padding: 2px 10px; text-align: right;">FY25</td> </tr> <tr> <td style="padding: 2px 10px;">Perseverance Trail and Bridge Phase II</td> <td style="padding: 2px 10px; text-align: right;">FY26</td> </tr> </table>			Amalga Meadows Park Bridge Replacement	FY21	Switzer Trail System Connections	FY21	Lena Point Trail Repairs	FY22	Treadwell Ditch Mt Bradley Access Trail	FY23	North Douglas Trail System Repairs	FY24	Breadline Bluff Trail Repairs	FY25	Perseverance Trail and Bridge Phase II	FY26
Amalga Meadows Park Bridge Replacement	FY21																
Switzer Trail System Connections	FY21																
Lena Point Trail Repairs	FY22																
Treadwell Ditch Mt Bradley Access Trail	FY23																
North Douglas Trail System Repairs	FY24																
Breadline Bluff Trail Repairs	FY25																
Perseverance Trail and Bridge Phase II	FY26																
Department/Division Priority:	3/1																

Capital Funding Information:

Provide information for each funding source for Fiscal Years 2021 through 2026, and future.

Funding Source	Fiscal Year	Funding Amount	Activity Type
General Sales Tax	2021	\$130,000	Maintenance/Repairs
General Sales Tax	2022	\$255,000	Maintenance/Repairs
General Sales Tax	2023	\$260,000	Maintenance Repairs
General Sales Tax	2024	\$265,000	Maintenance/Repairs
General Sales Tax	2025	\$270,000	Maintenance/Repairs
General Sales Tax	2026	\$275,000	Maintenance/Repairs

PROJECT RECOMMENDATION

Department:	Parks & Recreation	Division:	Facilities, Parks, & Landscape/Trails
Project Title:	Kaxdigoowu Heen Dei Trail and Bridge Reconstruction		
Project Description:	<p>This request funds the reconstruction of the Kaxdigoowu Heen Dei Trail and bridge over Montana Creek. The trail will be replaced from the base of Petersen Hill at the end of the meadow to the River Road trailhead.</p>		
Project Purpose and Need:	<p>The CBJ's proposal to repair the Kaxdigoowu Heen Dei trail and replace the bridge over Montana Creek was approved by the Alaska Department of Transportation and Public Facilities (DOT&PF) in 2019. The project was awarded \$2,361,581 under the Transportation Alternatives Program. The project will be designed and constructed by DOT&PF. After making the award and conducting preliminary scoping and design, DOT&PF informed CBJ that actual project costs will be higher, requiring additional matching funds from CBJ. This funding request will provide the required match for the grant, as well as overhead costs for CBJ Engineering to manage and oversee the project.</p>		
Department/Division Priority:	7/2		

Capital Funding Information:

Provide information for each funding source for Fiscal Years 2021 through 2026, and future.

Funding Source	Fiscal Year	Funding Amount	Activity Type
General Sales Tax	2021	\$350,000	Maintenance/Repairs

Prepared By: Michele Elfers

Date Prepared: Nov. 26, 2019

PROJECT RECOMMENDATION

Department:	Parks & Recreation	Division:	Facilities, Parks, & Landscape/Parks-Rec Areas												
Project Title:	Park & Playground Maintenance and Improvements														
Project Description:	This CIP funds maintenance of parks, playgrounds, and athletic facilities throughout Juneau, including playground equipment, restrooms, safety surfacing, accessibility, drainage, sidewalks, parking areas, landscaping, and other infrastructure.														
Project Purpose and Need:	<p>Parks and playgrounds support economic development by making Juneau a desirable place for families to live, work, and play. Our community's public spaces also welcome over a million visitors each year, contributing sales tax revenue and commercial use fees that offset operating expenses. Many of Juneau's park facilities have exceeded their useful life, with some playgrounds now over 40 years old. These public facilities do not comply with national standards for safety, do not meet ADA requirements, and require excessive maintenance to prevent and repair hazardous conditions. This annual request supports the improvement of approximately one neighborhood park and/or playground each year, as prioritized in a working list (below).</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="padding: 2px;">Savikko Park (Sandy Beach Playground)</td> <td style="text-align: right; padding: 2px;">FY21</td> </tr> <tr> <td style="padding: 2px;">Cope Park Bike Pump Track</td> <td style="text-align: right; padding: 2px;">FY22</td> </tr> <tr> <td style="padding: 2px;">Steelhead Street Park</td> <td style="text-align: right; padding: 2px;">FY23</td> </tr> <tr> <td style="padding: 2px;">Bonnie Brae Park</td> <td style="text-align: right; padding: 2px;">FY24</td> </tr> <tr> <td style="padding: 2px;">Si't Tuwan Park</td> <td style="text-align: right; padding: 2px;">FY25</td> </tr> <tr> <td style="padding: 2px;">Sigoowu Ye Park</td> <td style="text-align: right; padding: 2px;">FY26</td> </tr> </table>			Savikko Park (Sandy Beach Playground)	FY21	Cope Park Bike Pump Track	FY22	Steelhead Street Park	FY23	Bonnie Brae Park	FY24	Si't Tuwan Park	FY25	Sigoowu Ye Park	FY26
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Si't Tuwan Park	FY25														
Sigoowu Ye Park	FY26														
Department/Division Priority:	2/1														

Capital Funding Information:

Provide information for each funding source for Fiscal Years 2021 through 2026, and future.

Funding Source	Fiscal Year	Funding Amount	Activity Type
General Sales Tax	2021	\$400,000	Maintenance/Repairs
General Sales Tax	2022	\$410,000	Maintenance/Repairs
General Sales Tax	2023	\$420,000	Maintenance Repairs
General Sales Tax	2024	\$430,000	Maintenance/Repairs
General Sales Tax	2025	\$440,000	Maintenance/Repairs
General Sales Tax	2026	\$450,000	Maintenance/Repairs

PROJECT RECOMMENDATION

Department:	Parks & Recreation	Division:	Facilities, Parks, & Landscape/Parks-Rec Areas								
Project Description:	This CIP supports the repair and replacement of athletic fields, courts, and related facilities throughout Juneau, including those for basketball, tennis, softball, baseball, soccer, and football.										
Project Purpose and Need:	<p>High school teams, youth sports organizations, and adult leagues all rely on athletic facilities maintained by the Parks & Recreation Department. Our community's sports fields, courts, and other facilities generate real economic benefits by attracting out-of-town players to Juneau each year for tournaments and championships. Poor field conditions result in serious injuries to athletes and make Juneau a less desirable location for major events. Many of Juneau's fields and associated facilities are more than 30 years old and suffer from poor drainage, excessive wear, rutting, a lack of ADA access, cracked and failing asphalt parking lots, poor lighting, inoperable scoreboards, failing site amenities and inadequate fencing to protect spectators and property. This request supports annual projects from a working priority list (below):</p> <table style="width: 100%; margin-top: 10px;"> <tr> <td style="width: 70%;">Savikko Park</td> <td style="width: 30%;">FY21</td> </tr> <tr> <td>Adair-Kennedy Memorial Park</td> <td>FY22</td> </tr> <tr> <td>Dimond Park</td> <td>FY23 & FY24</td> </tr> <tr> <td>Melvin Park</td> <td>FY25 & FY 26</td> </tr> </table>			Savikko Park	FY21	Adair-Kennedy Memorial Park	FY22	Dimond Park	FY23 & FY24	Melvin Park	FY25 & FY 26
Savikko Park	FY21										
Adair-Kennedy Memorial Park	FY22										
Dimond Park	FY23 & FY24										
Melvin Park	FY25 & FY 26										
Department/Division Priority:	4/2										

Capital Funding Information:

Provide information for each funding source for Fiscal Years 2021 through 2026, and future.

Funding Source	Fiscal Year	Funding Amount	Activity Type
General Sales Tax	2021	\$250,000	Maintenance Repairs
General Sales Tax	2022	\$250,000	Maintenance/Repairs
General Sales Tax	2023	\$250,000	Maintenance/Repairs
General Sales Tax	2024	\$250,000	Maintenance/Repairs
General Sales Tax	2025	\$250,000	Maintenance/Repairs
General Sales Tax	2026	\$250,000	Maintenance/Repairs

Prepared By: Michele Elfers

Date Prepared: Nov. 26, 2019

PROJECT RECOMMENDATION

Department:	Parks & Recreation	Division:	Facilities, Parks, & Landscape/Parks-Rec Areas
Project Title:	Capital School Park Repairs and Playground Replacement		
Project Description:	This request provides additional funding to repair aging infrastructure at Capital School Park, including replacement of the playground.		
Project Purpose and Need:	<p>As the largest park in Juneau’s urban core, Capital School Park makes downtown more livable for families and workers at the State Capitol. The improvements identified in the Capital School Park Master Plan support Assembly goals for economic development, housing, community wellness, and public safety by making downtown more livable and desirable for working families. The park is primarily used by local residents, many of whom live in apartments or multifamily housing without access to a yard. It is also used by nearby schools, day care providers, and employees at the State Capitol.</p> <p>The playground equipment is long overdue for replacement, and children have sustained injuries in recent years. Partial funding is available to repair the retaining wall that supports Sixth Street; this work will require demolition of the playground and basketball court. This request will supplement funding to replace the wall, playground, basketball court, surfacing, drainage, planters, tables and seating.</p>		
Department/Division Priority:	11/3		

Capital Funding Information:

Provide information for each funding source for Fiscal Years 2021 through 2026, and future.

Funding Source	Fiscal Year	Funding Amount	Activity Type
General Sales Tax	2021	\$250,000	Maintenance/Repairs
Unscheduled	2022	\$1,000,000	Maintenance/Repairs

Prepared By: Michele Elfers

Date Prepared: Nov. 26, 2019

PROJECT RECOMMENDATION

Department:	Parks & Recreation	Division:	Facilities, Parks, & Landscape/Parks-Rec Areas
Project Title:	Hank Harmon Rifle Range Safety Improvements		
Project Description:	Funding to address deferred maintenance and safety issues at the rifle range.		
Project Purpose and Need:	This request funds a number of deferred maintenance items at the Hank Harmon Rifle Range, including minor grading and drainage improvements in the parking lot and firing ranges, painting safety lines, repairing and replacing seating and benches, safety berm barrier maintenance, and signage. The future phase includes replacing the safety wall separating the ranges, caretaker residence, and replacing the covered structure. CIP funds will be leveraged through grants (i.e. ADF&G Pittman-Robertson Grant Program).		
Department/Division Priority:	13/4		

Capital Funding Information:

Provide information for each funding source for Fiscal Years 2020 through 2025, and future.

Funding Source	Fiscal Year	Funding Amount	Activity Type
General Sales Tax	2021	\$25,000	Maintenance/Repairs
State Matching Grant	2021	\$25,000	Maintenance/Repairs
General Sales Tax	2023	\$50,000	Maintenance/Repairs
State Matching Grant	2023	\$150,000	Maintenance/Repairs

Prepared By: Michele Elfers

Date Prepared: Nov. 22, 2019

PROJECT RECOMMENDATION

Department:	Parks & Recreation	Division:	Facilities, Parks, & Landscape/Parks-Rec Areas
Project Title:	Twin Lakes Pathway Safety Lighting		
Project Description:	Funding to improve lighting along the Twin Lakes Pathway		
Project Purpose and Need:	<p>The paved pathway along Twin Lakes Park is one of only two fully accessible trails in Juneau. The pathway provides an accessible outdoor venue for the entire community, including the nearby Juneau Pioneer's Home. The trail is extremely dark during the winter months, creating significant safety and security concerns. Adding pedestrian-scale lighting along the pathway has been a priority for many years.</p> <p>With the replacement of Project Playground, lighting was improved around the shelter and playground entrance; additional lighting was recently installed in the park's main parking lot. This request will fund the installation of new pedestrian-scale LED lighting along the pathway, utilizing existing the existing AELP infrastructure to minimize costs.</p>		
Department/Division Priority:	12/5		

Capital Funding Information:

Provide information for each funding source for Fiscal Years 2020 through 2025, and future.

Funding Source	Fiscal Year	Funding Amount	Activity Type
General Sales Tax	2021	\$350,000	Maintenance/Repairs

Prepared By: Michele Elfers

Date Prepared: Nov. 22, 2019