



**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
<b>I. Introduction</b>	K. Duncan	
<b>II. Proposition 2 Bond Projects</b>	G. Schaaf	None - Staff Report
<b>III. Six-Year Capital Improvement Program</b>	G. Schaaf	
Proposed projects for FY22		Recommendation to Approve
Proposed Six-Year Plan		Recommendation to Approve
<b>IV. Adjournment</b>	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

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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 9<sup>th</sup>, and will likely be referred to the full Assembly for the December 14<sup>th</sup> 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
<b>TOTAL – Parks &amp; Recreation</b>		<b>\$5,400,000</b>



**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)

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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>
<b>FY22 TOTAL (Parks &amp; Trails)</b>		<b>\$3,630,000</b>

# SIX-YEAR DEPARTMENT IMPROVEMENT PLANS 2022-2027

Division Priority	Project	DEPT PRIORITY	FY22	FY23	FY24	FY25	FY26	FY27	Future
<b>Building Maintenance</b>									
1	Deferred Building Maintenance	1	\$ 1,500,000	\$ 1,550,000	\$ 1,600,000	\$ 1,650,000	\$ 1,700,000	\$ 1,750,000	\$ 230,000
	<b>Building Maintenance Total:</b>		<b>\$ 1,500,000</b>	<b>\$ 1,550,000</b>	<b>\$ 1,600,000</b>	<b>\$ 1,650,000</b>	<b>\$ 1,700,000</b>	<b>\$ 1,750,000</b>	<b>\$ 230,000</b>
<b>Downtown Parking</b>									
1	Marine Parking Garage Vehicle Barrier Replacement								500,000
	<b>Parking Total:</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 500,000</b>
<b>Land Acquisition</b>									
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
	<b>Land Acquisition Total:</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,000,000</b>	<b>\$ 210,000</b>	<b>\$ -</b>	<b>\$ 480,000</b>	<b>\$ 540,000</b>
<b>Trail Maintenance</b>									
1	General Trail Repairs and Improvements		\$ 255,000	\$ 260,000	\$ 265,000	\$ 270,000	\$ 275,000	\$ 280,000	\$ 285,000
2	Montana Creek Recreation Area Trails			\$ 300,000					
7	Lemon Creek Bike and Pedestrian Connectivity Planning				\$ 100,000				
	<b>Trail Maintenance Total:</b>		<b>\$ 255,000</b>	<b>\$ 560,000</b>	<b>\$ 365,000</b>	<b>\$ 270,000</b>	<b>\$ 275,000</b>	<b>\$ 280,000</b>	<b>\$ 285,000</b>
<b>Centennial Hall</b>									
1	CH - New security system		\$ 29,200						
2	CH - Mechanical and Electrical Upgrades		\$ 1,640,100						
3	CH - Ballroom Renovation		\$ 2,046,500						
4	CH - Lobby Expansion and New Meeting Rooms			\$ 3,997,300					
5	CH - Meeting Room Wing Renovation				\$ 1,860,100				
6	CH - Office, Entry, Greenroom and Exterior Wall Upgrades					\$ 4,063,900			
7	CH - Restroom, Kitchen and Ballroom Entrance Renovation						\$ 456,600		
8	CH - Site and Civil Improvements							\$ 3,080,000	
	<b>Centennial Hall Total:</b>		<b>\$ 3,715,800</b>	<b>\$ 3,997,300</b>	<b>\$ 1,860,100</b>	<b>\$ 4,063,900</b>	<b>\$ 456,600</b>	<b>\$ 3,080,000</b>	<b>\$ -</b>
<b>Rec Buildings</b>									
1	Augustus Brown Pool - Major Renovations		\$ 4,500,000						
3	Aquatic Facilities Security Cameras		\$ 50,000						
5	Augustus Brown Pool - Parking Lot Repairs & Security Lighting			\$ 500,000					
6	Dimond Park Aquatic Center - Pool Deck Safety Surfacing Repairs			\$ 350,000					
7	Valley Park Operations Storage and Lighting			\$ 500,000					
8	Treadwell Ice Arena - Parking Lot Paving				\$ 280,000				
9	Treadwell Ice Arena - Custom Bleachers/Storage Unit				\$ 90,000				
10	Treadwell Ice Arena - Refrigeration System Replacement					\$ 1,650,000			
11	Landscape Operations Greenhouse Replacement						\$ 500,000		
12	Treadwell Ice Arena - Concession Area Upgrade							\$ 30,000	
13	Consolidated Facilities & Park Maintenance Shop								\$ 5,500,000
14	Douglas Shop - Indoor Gym Conversion								\$ 750,000
	<b>Recreation Buildings Total:</b>		<b>\$ 4,550,000</b>	<b>\$ 1,350,000</b>	<b>\$ 370,000</b>	<b>\$ 1,650,000</b>	<b>\$ 500,000</b>	<b>\$ 30,000</b>	<b>\$ 6,250,000</b>

<u>Division</u>	<u>DEPT</u>	<u>Project</u>	<u>PRIORITY</u>	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Future</u>
<u>Priority</u>				<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>	<u>FY26</u>	<u>FY27</u>	<u>Future</u>
		<u>Parks/Rec Areas</u>								<u>Future</u>
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
		<b>Parks/Rec Areas Total:</b>		<b>\$ 1,075,000</b>	<b>\$ 1,535,000</b>	<b>\$ 3,830,000</b>	<b>\$ 3,725,000</b>	<b>\$ 11,145,000</b>	<b>\$ 1,415,000</b>	<b>\$ 1,275,000</b>
		<b>Parks &amp; Recreation 6 Year Totals</b>		<b>\$ 11,095,800</b>	<b>\$ 8,992,300</b>	<b>\$ 10,025,100</b>	<b>\$ 11,568,900</b>	<b>\$ 14,076,600</b>	<b>\$ 7,035,000</b>	<b>\$ 9,080,000</b>