CITY AND BOROUGH OF JUNEAU
ALASKA'S CAPITAL CITY
PARKS & RECREATION

**TO:** Parks & Recreation Advisory Committee
**FROM:** George Schaaf, Parks & Recreation Director
**DATE:** November 15, 2024
**RE:** FY26 Capital Improvement Plan

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I am pleased to present the Parks & Recreation Department's Draft Capital Improvement Plan (CIP) for FY2026-31. We are also providing the FY2025-30 CIP for comparison. The Parks & Recreation Department is responsible for over $200 million in public parks, recreational facilities, and related infrastructure. Pursuant to CBJ 57.15.030, the Department is required to maintain a plan for needed capital improvements over the next six years. Projects identified for the next fiscal year are included in the Department's budget request to the Assembly.

The FY2026-31 Parks & Recreation CIP identifies $29.2 million in projects, including $7,050,000 for FY26. This is a significant reduction from the FY2025-30 CIP, which identified over $48 million in projects. This decrease is due primarily to (1) completion of major projects thanks to voter-approved funding and (2) reassessment of several longstanding projects.

Examples of major projects from the FY2025-30 CIP that are complete or in-progress include:

- Dimond Park Field House Elevator
- Riverside Rotary Park Lighting
- Kaxdigoowu Heen Dei Bridge Replacement
- Jackie Renninger Memorial Park Planning & Design

Additionally, several large projects were removed or reassessed, including:

- Multipurpose Community Center (removed due to acquisition of FDMS & MDMS gyms)
- Treadwell Ice Arena Expansion (changed to a feasibility study and market analysis)
- Pickleball Courts & Elder Fitness Equipment (consolidated with Jackie Renninger Park Improvements)

Please feel free to contact staff with any questions about the plan or projects. If you have specific comments or requests that you would like to have incorporated into the plan, please send those directly to me by November 25, 2024. The PRAC will be asked to make a final recommendation at the December 3, 2025 meeting.

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# FY 25 DEPARTMENT CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECTS

**Department:** Parks & Recreation
**Compiled by:** George Schaaf
**Date:** 12/21/2023
**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- specifc parcel number (parcel viewer), or street segment, | Project Area- DT, LC, Valley, Douglas, ND, Out the road, Areawide |
|---|---|---|---|---|---|---|---|
| | | | **Parks & Recreation Department Priorites** | | | | |
| 1 | Park & Playground Maintenance & Improvements | $1,300,000 | This CIP funds maintenance and improvements of parks, playgrounds, and athletic facilities, including playground equipment and surfacing, restrooms, accessibility, lighting, drainage, sidewalks, parking areas, landscaping, public use cabins and other infrastructure. Funding priorites for parks include Steelhead Park, Bonnie Brae Playground, Medenhaven Playground, and catching up on areawide deferred maintenance. A single playground replacement typically costs $500,000. In FY25 the Department is requesting $300,000 in general sales tax for these projects and other areawide improvements. | $1M Temporary 1% Sales Tax, $300,000 General Sales Tax | 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 |
| 2 | Trail Improvements | $200,000 | 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 Montana Creek Recreation Area per the 2022 Master Plan, Perseverance Trail Bridges and associated trail work, and a variety of other trail deferred maintenance items such as tread and drainage work. | General Sales Tax | Maintaining trails provides for alternative , carbon free transportation opportunities and improved health and wellness for the community. | | Areawide |
| 3 | Sports Field Repairs and Improvements | $300,000 | 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. Funding priorities include Dimond Park Field #1 Resurfacing and Field Dirt Procurement, Dzantik'i Heeni Resurfacing, and Mendenhall River School Field Resurfacing and Drainage. | General Sales Tax | Providing outdoor exercise and recreation opportunities for the community promotes health and wellness. These activities require minimal carbon fuel input. | | Areawide |
| 4 | 35 Mile ORV Park and Trails | $200,000 | This project will continue development of motorized use trails at the 35 mile site based on community planning efforts that began in 2013. The funding will leverage grant funds for priority trail projects. | Grant Matching Funds (RTP Grant) | Many people in Juneau enjoy recreating with off road vehicles and currently travel to the lower 48 or other parts of Alaska, often bringing their vehicles with them. By providing this activity in Juneau, travel and shipping will be minimized. | 3B4501000010 | Out the Road |
| 5 | DPAC Security Cameras | $50,000 | Installation of security cameras in the facility's lobby, public hallways, and exterior to deter and prosecute theft and other crimes. | | | | Valley |
| 6 | Jackie Renninger Park Renovation (Temp 1% Sales Tax) | $1,000,000 | Voter-approved project to develop new outdoor recreation facilities in one of Juneau's most underserved neighborhoods. | 1% Sales Tax | 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. | | Valley |
| 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 CBJ 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 | Elevator for Dimond Park Field House (unscheduled) | $1,000,000 | The Dimond Park Field House (DPFH) offers the only publicly accessible indoor walking track in Juneau. The track is very popular with people of all ages and abilities, especially senior citizens. The Americans with Disabilities Act requires public facilities be accessible to people with disabilities. The Dimond Park Field House, however, was constructed without an elevator. Now that the facility is owned and operated by CBJ, it is important to provide barrier-free access to all of the buildings features and amenities. It is anticipated that this project will be grant funded through a partnership with SAIL and other local organizations. | Grant Matching Funds | | | Valley |
| 9 | Fish Creek Park ADA Fishing, Trail and Access Improvements (Unsched) | $250,000 | Project in partnership with the Southeast Alaska Watershed Coalition to restore fish and wildlife habitat and improve access to recreation and subsistance activities for elders and people with disablities. | ADF&G 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. | | North Douglas |
| 10 | Valley Operations Shop Covered Equipment Storage (Temp 1% Sales Tax | $800,000 | Voter-approved project to construct a small storage building for Park Maintenance equipment, including snow plows. | 1% Sales Tax | Indoor storage will extend the service life of equipment, reducing replacement frequency. | | Valley |
| 11 | Riverside Rotary Park Lighting Replacement (Temp 1%) | $100,000 | Voter-approved project to replace failing light fixtures and poles along the pathway at Riverside Rotary Park. | | 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. | | Valley |
| 12 | Replacement TAP Grant (unscheduled) | $750,000 | If awarded, the grant funding will be used to replace the bridge at the end of Montana Creek Road. | Alternatives Program (AKDOT) | Creek to Windfall Lake, and future planned trail networks. This allows for non-motorized recreational opportunities and connections throughout the community. | 4B2901420010 | Out the Road |
| 13 | Multipurpose Community Center & Facilities Maintenance Shop w/ Courts, Climbing Gym, Library, Fire | $125,000 | Preliminary scoping and design for a new community center that would accommodate increasing demand for activities serving senior citizens and diverse community groups, including pickleball, yoga, tai chi, etc. The facility also would include an 8,000-square-foot climbing gym to ensure access for a large user group that currently does not have a permanent facility. This preliminary phase also will explore the feasibility of centralizing CBJ's Facility Maintenance shop, as well as potential space for a library and/or fire station. | | Centralized location for Facilties Maintenance will reduce mileage compared to the current shop in downtown Douglas, reducing fuel consumption and improving overall efficiency of the Facilities Maintenance Division. | | Lemon Creek |
| 14 | Treadwell Ice Arena Expansion | $500,000 | Preliminary scoping and design for future expansion of Treadwell Arena, including indoor space for dry-land training, expanded lobby and locker room spaces, and a potential second sheet of ice. | | Quality of life and additional safe dry spaces for the whole community. Expanding the existing rink facility will allow for much needed employee office space, community meeting rooms, multi-functional dryland training space, required storage and an equipment garage. In addition, as the popularity of ice skating increases within the Juneau community so does the demand for ice time. A second sheet of ice would allow for a better balance of ice time for user groups and recreational skaters. | | Douglas |
| 15 | Adair-Kennedy Tennis (FY25) and Basketball Court (FY26) Resurfacing + Fence replacement | $850,000 | This project will resurface the basketball courts at Adair-Kennedy Memorial Park, which is the only outdoor full-court basketball facility maintained by the Department. It will also replace the failing fence around the tennis courts, and provide a new surface for tennis and pickleball. | | 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. | | Valley |
| | **PARKS AND REC REQUEST** | **$7,440,000** | | | | | |
| | | | **Parks and Recreation Deferred Maintenance Priorities** | | | | |
| 1 | Deferred Maintenance Small Projects | $1,000,000 | Funding for small deferred maintenance projects typically under $1 million | | Projects call for replacing existing facilility componets that have reached the end of their usefull life. | | Areawide |
| 2 | Augustus Brown Pool HRU Replacement | $1,000,000 | The Heat Revovery Unit (HRU) for the Natatorium is at the end of its useful life. Due to budget constraints the HRU was not able to be replaced as part of the larger remodel project. | Voter Approved temporary 1% | Projects call for replacing existing facilility componets that have reached the end of their usefull life. A newer HRU will be capable of recovering more heat from the facility resulting in reduced energy consumption. | | Downtown |
| 3 | Centennial Hall Lobby and Office HVAC Upgrades | $2,000,000 | The HVAC system for the lobby and offices has reached the end of its useful life with several componets not functioning and not able to be repaired. | Voter Approved temporary 1% | Project calls for replacing existing HVAC System a nwere HVAC system can utilize newer and more effiecient air source heat pumps. | | Downtown |
| 4 | Facilities Maintenance Resource Planning Software | $300,000 | Replace existing asset management software with a modern Facilities Resource Planning (FRP) system to simplify and improve facility management. FRP software combines essential features like resource planning, | | FRP software enhances facility sustainability by optimizing energy use and promoting eco-friendly practices. It helps manage resources efficiently, contributing to a reduced environmental impact. | | Areawide |
| | **DEFERRED MAINTENANCE REQUEST** | **$4,300,000** | | | | | |
| | **Total Parks and Rec Request** | **$11,740,000** | | | | | |

# DEPARTMENT CAPITAL IMPROVEMENT PLAN 6 YEAR PRIORITIES

**Department:** Parks & Recreation **Date:** 12/21/2023

**Compiled by:** George Schaaf **Phone number:** 586-0422

| Project | Priority | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | Future |
|---|---|---|---|---|---|---|---|---|
| Park & Playground Maintenance & Improvements (includes 1% temp sales tax) | 1 | $1,300,000 | $1,360,000 | $1,390,000 | $1,420,000 | $430,000 | $451,500 | $440,000 |
| Trail Improvements | 2 | $200,000 | $200,000 | $250,000 | $250,000 | | | |
| Sports Field Repairs and Improvements | 3 | $300,000 | $330,000 | $330,000 | $360,000 | $390,000 | $121,600 | $440,000 |
| 35 Mile ORV Park | 4 | $200,000 | $200,000 | | | | | |
| DPAC Security Cameras | 5 | $50,000 | | | | | | |
| Jackie Renninger Park Renovation (Temp 1% Sales Tax) | 6 | $1,000,000 | | | | | | |
| Neighborhood Park Challenge Grant Matching Funds / JPF | 7 | $15,000 | $15,000 | $20,000 | $20,000 | $20,000 | $20,000 | |
| Elevator for Dimond Park Field House (unscheduled) | 8 | $1,000,000 | | | | $20,000 | | $25,000 |
| Fish Creek Park ADA Fishing, Trail and Access Improvements (Unsched) | 9 | $250,000 | | | | | | |
| Valley Operations Shop Covered Equipment Storage (Temp 1% Sales Tax) | 10 | $800,000 | | | | | | |
| Riverside Rotary Park Lighting Replacement (Temp 1%) | 11 | $100,000 | | | | | | |
| Montana Creek Bridge Replacement TAP Grant (unscheduled) | 12 | $750,000 | | | | | | |
| Multipurpose Community Center & Facilities Maintenance Shop w/ Courts and Climbing Gym | 13 | $125,000 | $1,500,000 | $17,000,000 | | | | |
| Treadwell Ice Arena Lobby & Activity Room Expansion | 14 | $500,000 | | | | | | |
| Adair-Kennedy Tennis (FY25) and Basketball Court (FY26) Resurfacing + Fence replacement | 15 | $850,000 | $810,000 | | | | | |
| Paving Repairs (Melvin, Twin Lakes, River Road, Treadwell Arena, Cope) (Temp 1%) | 16 | | $1,000,000 | $1,195,000 | | | | |
| Arboretum & EVC Road Repairs & Drainage (Temp 1% Sales Tax) | 17 | | $300,000 | | | | | |
| Riverside Rotary Park Parking Lot & Pathway Repairs | 18 | | $500,000 | | | | | |
| Marine Park Construction (MPF/PDF) | 19 | | $4,250,000 | | | | | |
| Pickleball Courts & Elder Fitness Equipment | 20 | | $1,500,000 | | | | | |
| Evergreen Cemetery Columbarium | 21 | | $250,000 | | | | | |
| Savikko Park Restroom #1 Replacement | 23 | | $500,000 | | | | | |
| Auke Lake Trail - Montana Creek Trail Connection | 24 | | | $150,000 | | | | |
| Auke Lake Wayside Restrooms and Dock | 25 | | | | $500,000 | | | |
| Outer Point Waterfront Land Acquisition | 26 | | | | $210,000 | | | |
| Sunshine Cove and 35 Mile Vault Toilet | 27 | | | | | $150,000 | | |
| Riverside Rotary Park Restroom | 28 | | | | | $250,000 | | |
| Adair-Kennedy Park Entry Plaza and Pathways | 29 | | | | | $1,000,000 | | |
| Savikko Park Gold Rush Days Plaza Improvements | 30 | | | | | | $50,000 | |
| Evergreen Cemetery Headstone and Landscape Restoration | 31 | | | | | | | $500,000 |
| Twin Lakes ADA Dock Replacement | 32 | | | | | | | $100,000 |
| Twin Lakes Ice Skating Lights | 33 | | | | | | | $150,000 |
| North Bridget Cove Land Acquisition | 34 | | | | | | | $540,000 |
| | **Totals:** | **$7,440,000** | **$12,715,000** | **$20,335,000** | **$2,760,000** | **$2,260,000** | **$643,100** | **$2,195,000** |

**Parks and Recreation - Facilities Maintenance**

| Project | Priority | FY25 | FY26 | FY27 | FY28 | FY29 | FY30 | Future |
|---|---|---|---|---|---|---|---|---|
| Deferred Maintenace Small Proejcts (under $1Mill) | 1 | $1,000,000 | $1,050,000 | $1,100,000 | $1,150,000 | $1,200,000 | $1,300,000 | |
| Augustus Brown Pool HRU Replacement | 2 | $1,000,000 | | | | | | |
| Centennial Hall Lobby and Office Upgrades | 3 | $2,000,000 | | | | | | |
| Facilities Maintenance Facilities Resource Planning Software | 4 | $300,000 | | | | | | |
| Juneau Fire Station Mechanical System Repalcement | 5 | | $5,000,000 | | | | | |
| Centennial Hall Meeting Room HVAC Upgrades | 6 | | | $2,110,000 | | | | |
| Dimond Park Aquatic Center Natatorium HVAC Replacement | 7 | | | | $4,000,000 | | | |
| Augustus Brown Pool Lower Roof Replacement | 8 | | | | | $1,400,000 | | |
| Downtown Library Roof Replacement | 9 | | | | | | | $2,500,000 |
| Treadwell Ice Rink Refrigeration Plant replacement | 10 | | | | | | $3,800,000 | |
| Douglas Library/Fire Station HVAC Replacement | 11 | | | | | | | $1,000,000 |
| Augustus Brown Pool Lap Pool Refurbishment | 12 | | | | | | $1,614,000 | |
| | **Totals:** | **$4,300,000** | **$6,050,000** | **$3,210,000** | **$5,150,000** | **$2,600,000** | **$6,714,000** | **$3,500,000** |
| **Department totals:** | | **$11,740,000** | **$18,765,000** | **$23,545,000** | **$7,910,000** | **$4,860,000** | **$7,357,100** | **$5,695,000** |

# FY 26 DEPARTMENT CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECTS

**Department:** Parks & Recreation
**Compiled by:** George Schaaf
**Date:** 11/13/2024
**Phone number:** 907-586-0932

| PRIORITY | PROJECT NAME | PROJECT COST | PROJECT DESCRIPTION | Funding Source (if specific funds are identified) otherwise leave blank | Sustainability Element of Project | PROJECT LOCATION- specifc parcel number (parcel viewer), or street segment, | Project Area- DT, LC, Valley, Douglas, ND, Out the road, Areawide |
|---|---|---|---|---|---|---|---|
| | | | **Parks & Recreation Department Priorites** | | | | |
| 1 | Park & Playground Maintenance & Improvements | $450,000 | This CIP funds maintenance and improvements of parks, playgrounds, and athletic facilities, including playground equipment and surfacing, restrooms, accessibility, lighting, drainage, sidewalks, parking areas, landscaping, public use cabins and other infrastructure. Funding priorites for parks include Steelhead Park, Bonnie Brae Playground, Cathedral Park, and continuing to address deferred maintenane areawide. A single playground replacement typically costs $500k to $750k; the Parks & Recreation Department currently maintains 26 developed parks and 13 playgrounds. | General Sales Tax | 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 |
| 2 | Trail Improvements | $250,000 | 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. This CIP will provide matching funds for a Transportation Alternatives Program (TAP) grant to replace the Montana Creek Bridge. Other priorities in FY26 include installation of a trail bridge across Gold Creek at Cope Park, construction of a bicycle trail parallel to the Gold Creek Flume, replacement of a trail bridge across Fish Creek along the Treadwell Ditch Trail, repaving the Kaxdigoowu Heen Dei (Brotherhood Bridge Trail) between Montana Creek and the junction with the Equestrian Trail, and mitigating beaver impacts at the Outer Point Trail. | General Sales Tax | Maintaining trails provides for alternative , carbon free transportation opportunities and improved health and wellness for the community. | | Areawide |
| 3 | Sports Field Repairs and Improvements | $500,000 | 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. Funding priorities include replacement of the inoperable football scoreboard at Adair-Kennedy Memorial Park, design of new fields at Dimond Park to mitigate lost access at Dzantiki Heeni School, and resurfacing existing fields at Dimond Park. | General Sales Tax | Providing outdoor exercise and recreation opportunities for the community promotes health and wellness. These activities require minimal carbon fuel input. | | Areawide |
| 6 | 35 Mile ORV Park and Trails | $350,000 | This project will continue development of motorized use trails at the 35 mile site based on community planning efforts that began in 2013. The funding will leverage anticipated funding from the Recreational Trails Program ($300,000) with a local match ($34,000), plus CBJ overhead charges. | $50,000 General Sales Tax<br>$300,000 Recreational Trails Program Grant (DNR) | Many people in Juneau enjoy recreating with off road vehicles and currently travel to the lower 48 or other parts of Alaska, often bringing their vehicles with them. By providing this activity in Juneau, travel and shipping will be minimized. Providing a sustainable option for this type of activity also reduces resource damage caused by illegal riding elsewhere. | 3B4501000010 | Out the Road |
| 7 | Security Cameras - Dimond Park Aquatic Center | $60,000 | Installation of 12 security cameras in the facility's lobby, public hallways, and exterior to deter and prosecute theft and other crimes. | General Sales Tax | | | Valley |
| 8 | Security Cameras - Zach Gordon Youth Center | $40,000 | Replacement of 12 security cameras that maintain staff awareness of activities and youth safety around the facility, and to deter and prosecute theft and other crimes. Approximately $10,000 is available in the Center's Equipment Replacement Reserve budget. | General Sales Tax | | | |
| 9 | Valley Operations Shop Covered Equipment Storage (Temp 1% Sales Tax) | $800,000 | Voter-approved project to construct a small storage building for Park Maintenance equipment, including snow plows. | 1% Sales Tax | Indoor storage will extend the service life of equipment, reducing replacement frequency. | | Valley |
| 4 | Paving Repairs (1% Sales Tax) | $1,000,000 | Voter-approved repair & paving of parking lots (Cope Park, Melvin Park, River Road) | 1% Sales Tax | Paving gravel parking lots and damaged areas will reduce maintenance, which will result in fewer trips by CBJ vehicles and contractors. Paving also reduces airborne dust and | | |
| 5 | Marine Park Construction (MPF/PDF) | $3,000,000 | Complete renovation of Marine Park, to include a covered performance stage, covered picnic area, permanent food vendor booths, public art, and improved lighting. Construction estimate is $6.5 million; project currently has $3.5 million available. | Marine Passenger Fees<br>Port Development | | | |
| 5 | Savikko Park Restroom #1 Replacement (includes $125k unsched LWCF grant in FY26) | $600,000 | Replace Savikko Restroom #1 (near Gold Rush Days Plaza), which has reached the end of its service life. Replacement will support special events (Gold Rush Days, Fourth of July, etc.). May also serve Capital Transit customers and Docks & Harbors patrons. | General Sales Tax<br>Unscheduled LWCF Grant | | | |
| | **PARKS AND REC REQUEST** | **$7,050,000** | | | | | |
| | | | **Parks and Recreation Deferred Maintenance Priorities** | | | | |
| 1 | Deferred Maintenance Small Projects | $1,050,000 | Funding for small deferred maintenance projects typically under $1 million | | Projects call for replacing existing facilility componets that have reached the end of their usefull life. | | Areawide |
| | **DEFERRED MAINTENANCE REQUEST** | **$1,050,000** | | | | | |
| | **Total Parks and Rec Request** | **$8,100,000** | | | | | |

# DEPARTMENT CAPITAL IMPROVEMENT PLAN 6 YEAR PRIORITIES

**Department:** Parks & Recreation **Date:** 12/21/2023

**Compiled by:** George Schaaf **Phone number:** 586-0422

| Project | Priority | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | Future |
|---|---|---|---|---|---|---|---|---|
| Park & Playground Maintenance & Improvements | 1 | $450,000 | $465,000 | $480,000 | $500,000 | $515,000 | $530,000 | $550,000 |
| Trail Improvements | 2 | $250,000 | $250,000 | $250,000 | $250,000 | $250,000 | $250,000 | $250,000 |
| Sports Field Repairs and Improvements | 3 | $300,000 | $330,000 | $330,000 | $360,000 | $390,000 | $400,000 | $415,000 |
| 35 Mile ORV Park (includes $300k unsched RTP Grant in FY26) | 4 | $350,000 | $350,000 | $350,000 | $350,000 | $350,000 | $350,000 | |
| DPAC Security Cameras | 5 | $60,000 | | | | | | |
| ZGYC Security Cameras | | $40,000 | | | | | | |
| Valley Operations Shop Covered Equipment Storage (Temp 1% Sales Tax) | 10 | $800,000 | | | | | | |
| Paving & Pavement Repairs (Temp 1% Sales Tax) | 16 | $1,000,000 | $1,000,000 | $ 300,000 | | | | |
| Arboretum & EVC Road Repairs & Drainage (Temp 1% Sales Tax) | 17 | $300,000 | | | | | | |
| Marine Park Construction (MPF/PDF) | 19 | $3,000,000 | | | | | | |
| Savikko Park Restroom #1 Replacement (includes $125k unsched LWCF grant in FY26) | 23 | $600,000 | | | | | | |
| Jackie Renninger Park Renovation (Temp 1% Sales Tax) | 6 | | $7,000,000 | | | | | |
| Adair-Kennedy Tennis (FY25) and Basketball Court (FY26) Resurfacing + Fence replacement | 15 | | $850,000 | | | | | |
| Fish Creek Park ADA Fishing, Trail and Access Improvements (Unsched) | 9 | | $250,000 | | | | | |
| Evergreen Cemetery Columbarium | 21 | | $250,000 | | | | | |
| Auke Lake Wayside Restrooms and Dock | 25 | | | | $500,000 | | | |
| Outer Point Waterfront Land Acquisition | 26 | | | | $210,000 | | | |
| Sunshine Cove and 35 Mile Vault Toilet | 27 | | | | | $150,000 | | |
| Riverside Rotary Park Restroom | 28 | | | | | $250,000 | | |
| Adair-Kennedy Park Entry Plaza and Pathways | 29 | | | | | $1,000,000 | | |
| Savikko Park Gold Rush Days Plaza Improvements | 30 | | | | | | $50,000 | |
| Evergreen Cemetery Headstone and Landscape Restoration | 31 | | | | | | | $500,000 |
| Twin Lakes ADA Dock Replacement | 32 | | | | | | | $150,000 |
| Twin Lakes Ice Skating Lights | 33 | | | | | | | $150,000 |
| North Bridget Cove Land Acquisition | 34 | | | | | | | $540,000 |
| | **Totals:** | **$7,150,000** | **$10,745,000** | **$1,710,000** | **$2,170,000** | **$2,905,000** | **$1,580,000** | **$2,555,000** |

**Parks and Recreation - Facilities Maintenance**

| Project | Priority | FY26 | FY27 | FY28 | FY29 | FY30 | FY31 | Future |
|---|---|---|---|---|---|---|---|---|
| Deferred Maintenace Small Proejcts (under $1Mill) | 1 | $1,050,000 | $1,102,500 | $1,157,625 | $1,215,506 | $1,276,282 | $1,340,096 | $1,407,100 |
| Dimond Park Aquatic Center Natatorium HVAC Replacement | 7 | | $4,000,000 | | | | | |
| Augustus Brown Pool Lower Roof Replacement | 8 | | | | $1,400,000 | | | |
| Treadwell Ice Rink Refrigeration Plant replacement | 10 | | | | | $3,800,000 | | |
| Augustus Brown Pool Lap Pool Refurbishment | 12 | | | | | $1,614,000 | | |
| Dimond Park Field House Turf Replacement | | | | | | | | $1,000,000 |
| | **Totals:** | **$1,050,000** | **$5,102,500** | **$1,157,625** | **$2,615,506** | **$6,690,282** | **$1,340,096** | **$2,407,100** |
| **Department totals:** | | **$8,200,000** | **$15,847,500** | **$2,867,625** | **$4,785,506** | **$9,595,282** | **$2,920,096** | **$4,962,100** |