



DATE: December 2, 2024

TO: Alicia Hughes-Skandijs, Chair
 Public Works and Facilities Committee

THROUGH: Jeanne Rynne Chief Architect
 Denise Koch, Engineering and Public Works Director

FROM: Lisa EaganLagerquist, CBJ Project Manager

SUBJECT: Construction Funding Request for Dzantik'i Heeni (DH) Playground, Cost Analysis

The Juneau School District (JSD) has asked for \$1.73 million to complete the construction of a playground at Dzantik'i Heeni (DH). CBJ is providing information on the costs of current and past playground projects for reference.

Note from the Manager's Office: This project did not begin with a budget. Engineering and Public Works' role is to serve as project manager to a client – the client in this instance was the school district. When a budget is not provided and the ultimate funding source is the Assembly, it is natural for a project to grow to the scope defined by the client and the public process. While the elements of this project all have good public purpose, it is possible for the Assembly to direct staff to design a reasonable playground to a specific, lower, budget. The Manager's Office does not support utilizing JSD deferred maintenance funds for this project given the degree to which JSD-wide deferred maintenance needs outstrip available funding.

Background:

CIP S02-106 Dzantik'i Heeni Playground Design was appropriated in the amount of \$75,000 through the adoption of the FY2025-2030 CBJ CIP Plan. Corvus Design was selected as the Landscape Architect for the project. Sixty-five percent (65%) complete design documents and cost estimate were received on October 29, 2024. The construction estimate of \$1,307,000 yields a total project cost of \$1.8 million, requiring additional funds of \$1,729,000 needed to complete the project. JSD is proposing that \$1,115,667 come from the CBJ General Fund Balance and \$576,333 from the JSD Deferred Maintenance CIP S0-105.

COST COMPARISON SECTION

	Total Project cost (TPC)	TPC, escalated to 2025*	Notes
Dzantik'i Heeni Playground (Designed to 65%)		\$1.8M	School playground/community park. 6000 SF play surfacing. 5 swing bays, 2 mid-size composite structures, 1 cone spinner, w other pre-K equipment Improved lighting

Sigoowu Ye (Fun Place) Park (Designed to 65%)		\$ 750K	All ages neighborhood Park 3523 SF of play surfacing Play equipment, picnic tables, swings, sidewalk repairs, fence repairs, Lighting improvements currently at 65%.
Si't Tuwan (beside the Glacier) Park (Designed to 35%)		\$ \$650K	All ages neighborhood Park 4000 sf of play surfacing, swings, some minor electrical, basketball court improvements, minor drainage improvements. Currently at 35%
Eagles Edge Park (Construction awarded 2023)	\$453K	\$495K	Small neighborhood park 2000 SF Play surfacing. 2 swing bays, 1 small composite structure
Capital Park (Completed 2021)	\$1.1M (Excludes cost for retaining wall and drainage.)	\$1.3M	Large neighborhood park. Cost includes only play area and equipment. 5000 SF Play surfacing. 1 bay of swings, 1 large composite structure, 1 mid-size structure, a merry-go-round and other pre-k equipment. Received \$500K donation from the Alaska Committee for the turf.
Mendenhall River Community School Pre-k and K-2 play area. (Completed 2021)	\$432K	\$515K	School Playground. 3500 SF play surfacing. 1 donated midsize structure. 5 swing bays (3 w/ existing pea gravel play surfacing), 1 small composite structure, w/ other pre-k equipment.
Key: * Escalated 4.5% per year			

Note: Comparing cost of playgrounds is challenging. The play surfacing and play equipment are often the most expensive items. However lighting, fencing, restrooms, drinking fountains and other amenities also have a significant impact on cost. Moreover, the amount of space within a playground that has no work in a renovation or contains minimal equipment, such a such as dirt fields or native plant areas lower the total cost per SF.

The Dzantik'i Heeni project includes rubber tile play surfacing over concrete slabs at the play equipment areas. In Juneau, due to our excessive rain and freeze thaw cycles, providing ADA accessible, durable, installable in rain play surfacing is a challenge. Poured-in-place (PIP – product at Twin Lakes playground) was the go-to three years ago. Due to maintenance and installation issues, CBJ Parks & Recreation and JSD are now moving to rubber tile play surfacing installed over concrete slabs. This surface is currently believed to be the most durable, installable, maintainable surfacing that makes play equipment truly accessible to people using strollers, wheelchairs, canes, walkers or experiencing low mobility for other reasons.

COST SAVING EFFORTS TO DATE

To economize this project existing fencing outside of the play equipment area is to remain. The amount of play equipment is less than at some other Juneau elementary schools, but adequate for the DH enrollment. CBJ staff are exploring playground procurement through purchasing cooperatives to possibly slightly lower cost and allow the play equipment procurement process to start earlier, possibly enabling project completion prior to the start of the 2025-26 school year. To insulate the project from coming in over budget, we are looking at bidding some of the scope, such as fencing for future garden, sidewalks to the covered play area, etc. as additive alternates.