



TO: Parks & Recreation Advisory Committee
FROM: George Schaaf, Parks & Recreation Director
DATE: September 27, 2024
RE: October 1, 2024 Meeting

DIRECTOR'S REPORT

Please find enclosed the information supporting your agenda topics for this meeting. The meeting is anticipated to last 60 minutes and will take place virtually via **Zoom Webinar**. To join the Zoom Webinar, go to <https://juneau.zoom.us/j/94184441385> or call 1-253-205-0468. **Webinar ID:** 87003674124.

NEW BUSINESS

Jensen-Olson Arboretum Residence Exterior Painting

The residence at the Jensen-Olson Arboretum is long overdue for exterior repainting, as the saltwater has significantly deteriorated the paint over the past decade. Painting was originally planned to be completed this fall when the building's windows are replaced, but bids exceeded the available funding for the project in the Deferred Maintenance CIP. CBJ Engineering has received a quote from a painting contractor (SEAK) to complete this project in the spring of 2025 for \$48,934. Staff recommend using \$50,000 from the Jensen-Olson Arboretum Endowment Fund's Unrestricted Balance to pay for this necessary work.

The Endowment was established through a \$2,097,091 gift by Caroline Jensen to the City & Borough of Juneau to supplement Arboretum operations. The Endowment is managed by the Finance Department as part of CBJ's long-term portfolio, and has a current fund balance of \$2,817,091. The Finance Department calculates an annual distribution from the Endowment equal to 4% of the fund's five-year average balance. In FY25, this distribution was \$109,153. In addition, rents and donations received by CBJ are placed in the Endowment Fund and may be used to further supplement operations and improvements. For FY25, this available Unrestricted Balance is \$80,394. Additional details are contained in the November 6, 2023 memo from Finance Director Angie Flick, included in this meeting's packet.

Parks & Recreation, along with the Arboretum Manager and the Friends of the Jensen-Olson Arboretum, fully support using these funds to repaint the residence, as it is a central feature of the Arboretum. This work will not only protect the building and extend its useful life, but also improve its appearance and enhance the overall visitor experience.

Recommended Motion:

I move that the Parks & Recreation Advisory Committee recommend that the Department approve the use of \$50,000 in Unrestricted Funds from the Jensen-Olson Arboretum Endowment Fund to repaint the residence at the Arboretum.

UNFINISHED BUSINESS

None.

STAFF REPORTS

Marie Drake Gym & Floyd Dryden Gym Update

The Department is actively working to make Marie Drake Gym and Floyd Dryden Gym available for public use. We understand that many community groups – especially pickleball players – are eager to use these facilities. While these facilities represent a tremendous opportunity to expand Parks & Recreation programming, integrating these large facilities is not something that can happen overnight.

- While management and control of these facilities was transferred from the Juneau School District to CBJ in August, the Floyd Dryden Gym was filled with JSD furniture until just a few weeks ago.
- Both Floyd Dryden and Marie Drake have numerous maintenance needs, including HVAC repairs, lock changes, and building systems that require reprogramming.
- Prior to public use, we need to have a plan to clean the facilities to ensure a safe environment for our patrons. We are encountering significant challenges finding custodial contractors with the capacity to take on these additional facilities.
- Both facilities need to be added to CivicRec, our recreation management system, for scheduling and payment.
- Finally, we need employees to staff these facilities while they are being used by the public. We are working with our Human Resources and Finance Departments to temporarily fill positions in FY25. For FY26 and beyond, we will propose an increment to the Department's operating budget to manage and operate these facilities.

Assuming we are able to hire staff and engage a custodial contractor, we anticipate both the Floyd Dryden Gym and Marie Drake Gym will be available for rentals and other programs in January.