



TO: Parks & Recreation Advisory Committee
FROM: George Schaaf, Parks & Recreation Director
DATE: November 26, 2024
RE: December 3, 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

Lands, Housing, and Economic Development Committee (LHEDC) PRAC Liaison Election

The PRAC needs to elect a member from the board to serve as a liaison to the Lands, Housing, and Economic Development Committee (LHEDC). The LHEDC typically meets on the first Monday of each month at 5:00 p.m. in the Assembly Chambers and via Zoom. This PRAC liaison may participate in discussions as a non-voting member.

Capital Improvement Plan (CIP) - FY2026-31

City code requires the Department to prepare and maintain a six-year plan for capital improvements. The draft in tonight's packet updates the current plan, adopted in FY25. The projects identified in the plan include funding from general sales tax, grants, and voter-approved funds such as the temporary 1% sales tax and general obligation bonds.

Historically the Parks & Recreation Department has received a total of about \$550,000 per year in general sales tax, divided between (1) park and playground improvements, (2) sportsfield repairs, and (3) trail maintenance. This allocation has remained unchanged for years while costs have increased alongside sales tax revenues. Replacing a typical playground in a neighborhood park costs approximately \$600,000 to \$800,000. As a result, the Department is requesting this allocation be increased in FY26 to \$800,000 to ensure that parks, playgrounds, sports facilities, and trails are maintained to an adequate level despite rising costs.

The CIP was provided to the Committee two weeks ago so that staff could answer questions before the Committee provides a final recommendation at tonight's meeting. The Parks & Recreation Department must submit its final CIP request to the Engineering & Public Works Department on December 16, 2023.

Recommended Motion: I move that the Parks & Recreation Advisory Committee recommend that the Assembly approve \$7,050,000 for the FY2026 Parks & Recreation Capital Improvement Program.

Commercial Use Analysis

Corvus Design and P&R staff have completed a months-long public engagement process to update commercial use guidelines for CBJ parks and trails for the first time in over 20 years. This effort included six public meetings held throughout the community which were attended by hundreds of people. Staff responded to nearly 100 public comments submitted during this public consultation, which also informed development of the draft Commercial Use Analysis that will be presented tonight. All comments received during the public process are available on the project website (<https://bit.ly/CRUA24>).

Currently, tourism-related commercial use is allowed at 12 CBJ parks and trails, with the vast majority of this activity occurring at facilities that were developed for tourism using Marine Passenger Fees: Overstreet Park, Homestead Park, and the Rainforest Trail. Significant use also occurs at the Brotherhood Bridge parking lot, which was transferred to CBJ from DOT&PF in 2019.

Under the proposed guidelines, commercial use would be prohibited in 56 CBJ parks and trails. Existing commercial use would continue at 10 locations, while two existing locations would be closed to commercial use. Three new locations are proposed for trial use by commercial tours.

The draft analysis will eventually be presented to the Assembly for approval, after which it will provide the Parks & Recreation Department with the framework to manage commercial use at CBJ parks and trails.

Recommended Motion: I move that the Parks & Recreation Advisory Committee recommend that the Assembly approve the Commercial Use Analysis.

UNFINISHED BUSINESS

None.

STAFF REPORTS

Turf for Tots at the **Dimond Park Field House** is always popular, but especially when the weather is terrible. With low temperatures and high winds around town, dozens of local childcare providers and families are using the facility every day -- on Tuesday we had over 40 cars and vans in the parking lot.



Assembly Member and PRAC Liaison Neil Steinger this week toured the **Dimond Park Aquatic Center** with Aquatics and Facilities Maintenance Staff. We discussed maintenance and operations, programs, and major projects needed as the facility approaches its 15th anniversary.



Deputy Director Lauren Verrelli and **Areawide Recreation** staff met this week with representatives from Tlingit & Haida Indian Tribes of Alaska to discuss the shared use of the gym at Floyd Dryden Middle School. Parks & Recreation **Facilities Maintenance** staff are also working on a service level agreement for future occupancy of the facility.

Capital Projects Update:

- The new turf baseball/softball field at Adair-Kennedy Memorial Park is substantially complete, along with new fencing, lighting, and sidewalks. New dugouts are expected to be complete by spring.
- Design work on planned improvements at **Marine Park** are approaching 100% completion. These will be shared with the PRAC at an upcoming public meeting.
- Alaska Electric was awarded the bid to replace lighting at **Riverside Rotary Park**, and this work is on schedule for 2025.
- Dawson Construction was awarded the bid to replace the boardwalks at **Homestead Park**, and this work is on schedule for 2025.