



**TO:** Parks & Recreation Advisory Committee  
**FROM:** George Schaaf, Parks & Recreation Director  
**DATE:** January 3, 2025  
**RE:** January 7, 2024 Meeting

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### 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

#### **Proposed FY2025-26 Fee Schedule**

As part of the FY26 budget process, the Parks & Recreation Department is proposing several changes to its schedule of fees and charges. These changes are detailed in the memo included in the packet for tonight's meeting.

*Recommended Motion:* I move that the Parks & Recreation Advisory Committee recommend that the City Manager approve changes to the Parks & Recreation Fee Schedule, as presented.

#### **Proposed FY2026 Operating Budget**

The Parks & Recreation Department is finalizing its FY2026 operating budget, which includes expenditures of approximately \$18 million and over \$5 million in revenues. The memo and summary budget included in tonight's packet detail significant changes to core programs and services that are under the purview of the PRAC (excluding Facilities Maintenance, Centennial Hall, and Downtown Parking).

*Recommended Motion:* I move that the Parks & Recreation Advisory Committee recommend that the Assembly approve the Parks & Recreation FY26 Operating Budget, as presented.

**Proposed FY2026 Commercial Use Fee Revenue Allocation**

Revenue from commercial use of parks and trails increased significantly in FY2025, primarily due to improved management of sightseeing tours using Overstreet Park, Homestead Park, and Brotherhood Bridge wayside. Revenue is projected to increase again in FY2026 and beyond as commercial use fees are adjusted to match those charged by the U.S. Forest Service and Alaska Department of Natural Resources. This increased revenue presents a unique opportunity to leverage revenue generated by visitors to benefit Juneau residents, especially underserved communities. The memo in tonight's packet proposes allocating these commercial use fees to improve neighborhood parks and trails, expand scholarships for youth who cannot otherwise afford to participate in our programs, increase funding for Youth Activities Grants, and increase capacity to maintain and improve parks used by visitors and residents alike.

*Recommended Motion:* I move that the Parks & Recreation Advisory Committee recommend that the Assembly approve the proposed increments to be funded with Commercial Use Fee revenues.

**Proposed 2025 General Obligation Bond for Parks & Recreation**

The Parks & Recreation Department is proposing a \$15 million general obligation bond be included in the 2025 Municipal Election. Proceeds would fund critical repairs at Dimond Park Aquatic Center as it approaches its 15<sup>th</sup> anniversary. Bond funds also would be used to complete construction of a new Community Park at Jackie Renninger Memorial Park, including a new skate park, pickleball courts, covered playground, dog park, and more.

*Recommended Motion:* I move that the Parks & Recreation Advisory Committee recommend that the Assembly propose a general obligation bond in the amount of \$15 million for the 2025 Municipal Election, to complete major repairs at Dimond Park Aquatic Center and develop Jackie Renninger Memorial Park.

**UNFINISHED BUSINESS****PRAC Facility Tour**

A tour of Parks & Recreation facilities is scheduled for January 18<sup>th</sup> from 9 a.m. to 12 p.m. The tour will begin at the Dimond Park Field House and include the following locations:

- Dimond Park Field House
- Dimond Park Aquatic Center
- Floyd Dryden Gymnasium
- Adair-Kennedy Memorial Park (weather permitting)