

**FY 25 DEPARTMENT CAPITAL IMPROVEMENT PLAN DEPARTMENT PRIORITY PROJECTS**

Department: Parks & Recreation  
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PROJECT NAME	PROJECT COST	PROJECT DESCRIPTION	Funding Source (if specific funds are identified) otherwise leave blank	Sustainability Element of Project	PROJECT LOCATION-specific parcel number (parcel viewer), or street segment,	Project Area- DT, LC, Valley, Douglas, ND, Out the road, Areawide
Deferred Building Maintenance	\$3,200,000	This fund supports annual deferred maintenance and repair of municipal buildings, facilities, and infrastructure. Projects are prioritized based on factors such as energy savings, life safety, code deficiency, protection of structures, and emergency. Priority projects include upgrading HVAC systems, control systems, repairing rot, improving building exterior shells, lighting upgrades, and roof system improvements. In FY24, the department is requesting \$1M in general sales tax funding and \$2M of the temporary 1% sales tax.	\$2M Temporary 1% Sales Tax, \$1.2M General Sales Tax	Aging facilities are inefficient energy users and contributors to greenhouse gases. Deferred maintenance projects include control system upgrades, thermal improvements to buildings such as to exterior windows, siding, and more efficient heating and HVAC systems. Facility Maintenance is implementing an energy tracking system across municipal facilities.		Areawide
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 priorities for parks include Steelhead Park, S'ti Tuwan Park, Sigoo wu Ye Park, Bonnie Brae Park and areawide minor deferred maintenance needs. In FY24 the department is requesting \$300,000 of general sales tax and \$1M of the 1% Temporary Sales Tax for paving, grading and drainage of park parking lots and entry drives. Subsequent years include 1% sales tax funding for valley parks operations storage and lighting, Renninger Pipeline Skatepark improvements, Fish Creek Park improvements and Riverside Rotary Park lighting replacement.	\$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
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 Bridges and trail work, 35 mile ORV park trails, 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
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 1 Resurfacing and Field Dirt Procurement, Dzantik'i Heeni Resurfacing, Mendenhall River 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
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
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
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
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.				Douglas
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			Valley
Multipurpose Community Center & Facilities Maintenance Shop w/ Courts, Climbing Gym, Library, Fire	\$500,000	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.				
Public Use Cabin	\$600,000	Voters approved bond funding in 2022 for a public use cabin on park lands. This funding will design and construct a public use cabin.	GO Bond	Recreational stays at cabins offer experiences for the residents that are low carbon input and promote health and wellness. The cabins are built for durability with local lumber and require minimal energy input for use.		Areawide
Montana Creek Bridge 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.	Transportation Alternatives Program (AKDOT)	community, Montana 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
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
Fish Creek Park ADA Fishing, Trail and Access Improvements (Unshed)	\$250,000	Project in partnership with the Southeast Alaska Watershed Coalition to restore fish and wildlife habitat and improve access to recreation and subsistence activities for elders and people with disabilities.	ADF&G Grant			North Douglas
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			Valley
Adair-Kennedy Tennis and Basketball Court Resurfacing + Fence replacement	\$200,000	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.				
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.				Valley
<b>TOTAL REQUEST</b>	<b>\$10,965,000</b>					