

Should this item be pulled from the consent agenda the following motion is suggested:

POSSIBLE MOTION

I MOVE TO approve Resolution 2017-06 on first and final reading.

Date: 3/21/2017

To: Mayor Matthew Hunter and Assembly Members
Mark Gorman, Municipal Administrator

From: Lynne Brandon, Grants Coordinator and Sitka Community Playground Committee

Subject: Tier 2 Rasmuson Grant for Crescent Harbor Playground Renovation

Background:

- Crescent Harbor Park and Playground were created with a Land and Water Conservation Grant in 1972
- CBS Deferred Maintenance Priority since 2007
 - Last upgrade in 2000, scheduled replacement 2007
- First Tier Goal 2011 Sustainable Outdoor Recreation Plan
- Sitka Parks and Recreation Committee (SPRC) Goal
- Goal Sitka Health Summit 2011 and 2015; third place goal in 2014
- Assembly Legislative Priority for three years
- Community led effort revived in 2014
- Volunteer Steering Committee formed in June 2014
- Site Analysis with SPRC and CBS Division of Parks and Recreation
- Steering Committee activities June 2014 through January 2017
 - Neighbors of Crescent playground contacted with no opposition
 - Signatures and letters of support gathered; Facebook page created
 - Potential project partners contacted; Rotary, Southeast Alaska Independent Living, Community Hospital Foundation, US Coast Guard, local businesses
 - 2 Public Meetings held with unanimous support for Crescent site
 - Approval from Planning Commission, Historical Commission and SPRC for Crescent
 - Assembly Resolution of Support for the use of one tennis court to expand playground to allow for required ADA accessibility and spacing.
 - Project was awarded \$2,000 by the Health Summit, \$10,000 by MAPP, the South East Regional Health Consortium (SEARHC) and \$20,000 by the Crossett Fund for the playground design and construction documents.
 - SAIL offers to be the non-profit umbrella for the playground renovation.
 - Anderson Land Planning hired by Request For Proposals process to complete a kid-led design process and develop construction documents in coordination with CBS.
 - In July 2016 the design concept and preliminary construction estimate were completed and currently the fundraising for the project has begun.
- At their November 2016 meeting, the SPRC members passed a motion supporting the City's Rasmuson grant application.

Analysis:

SAIL is the nonprofit umbrella for the project. Most of the grants and fundraising is being administered through SAIL. However, CBS will fully administer the Land and Water Conservation Grant previously obtained for the project. This Rasmuson grant will be applied for through the City since the municipality is the best conduit for this grant according to Rasmuson staff since CBS is the land owner. SAIL is in the process of applying their own separate Tier 2 grant for a Juneau project. Rasmuson allows only one grant per organization at a time. CBS and SAIL have agreed to pursue a pass-through grant where the grant funds would pass through CBS to SAIL via a subgrantee agreement. This will simplify procurement, and allow for grant administration and accounting by SAIL.

The Rasmuson Tier 2 Grant will be for at least \$250,000 with the understanding that the City has \$40,000 set aside for the project. Additionally, another \$50,000 CBS in-kind support is proposed in FY18. The Rasmuson Senior Program Officer is excited about the level of community support and buy-in to the project and that the project will result in the only ADA accessible playground in Sitka.

Fiscal Note:

The design consultant, Anderson Land Planning, developed a cost estimate to renovate Crescent Playground. The project will have in-kind contractor and City site preparation and volunteer equipment installation led by the equipment manufacturer. Funding is a combination of grants, City funding, donations from organizations, businesses and individual's cash donations and volunteer time.

Volunteer Grant Coordinator, Lynne Brandon, will complete the grant inquiry and application. The grant may be passed-through to SAIL for grant administration via agreement so that the City incurs no cost for administration and to simplify procurement of playground equipment.

COST ESTIMATE AND FUNDING PLAN

Phase	Cost Estimate	Funding Source:	Grants	In-Kind Labor	Local Businesses-Organizations grants; Individual donors;	Total
PHASE II - Design -Award Budget	\$32,000					
		Crossett Fund*	\$20,000			Design 100% Funds dedicated
		Sitka Health Summit*	\$2,000			
		MAPP*	\$10,000			
Subtotal:			\$32,000			\$32,000
PHASE III Construction – Site Prep & Safety Surfacing	\$279,350					
		In-Kind Contractor Labor*		\$75,000		
		Land & Water grant*	\$108,456			
		City of Sitka* **	\$40,000	\$30,000		
		Rasmuson	\$55,894			
Subtotal:			\$204,350	\$75,000		\$279,350
PHASE III Construction – Equipment + Contracted Installation Labor	\$370,841					
		Rasmuson	\$223,341			
		Crossett**	\$20,000			
		Local Fundraising Cash** (\$72,677.84 secured)			\$125,000	
		City of Sitka**		\$20,000		
		Douglas Doran*	\$2,500			
Subtotal:			\$245,841		\$125,000	\$370,841
PHASE III Construction – Equipment Shipping	\$48,008					
		Marine Lines**			\$24,004	
		Other Small Grants**	\$24,004			
Subtotal:			\$24,004		\$24,004	\$48,008
TOTAL			\$474,195	\$75,000	\$149,004	\$698,199

*secured

**pending

Sitka Community Playground Fundraising 3-13-17

DONATION	Date	Amount	Pending	
GRANTS		\$142,926.00	Pending Total:	\$270,516
MAPP	12/8/2016	\$10,000.00		
Crossett	2/9/2016	\$20,000.00		
Health Summit	6/17/2016	\$2,000.00		
Douglas-Dornan	9/13/2016	\$2,500.00		
Land & Water	1/15/2017	\$108,426.00		
Rasmuson				\$250,516
Crossett	2/15/2017			\$20,000
ORGANIZATIONS		\$20,429.00	Pending Total:	\$24,471
Womens Club	5/16/2016	\$300.00		
Rotary	6/28/2016	\$2,000.00		\$2,000
ASEA- Alaska State Employees Association, Local 52- City Of Sitka Chapter	2/23/2017	\$1,000.00		
White Elephant	2/22/2017	\$3,000.00		
SEARHC	1/23/2017	\$4,527.00		
Mt. Verstovia Masonic Lodge	2/4/2017	\$5,000.00		
Sitka Tribe of Alaska Social Services		\$2,500.00		
Sitka Emblem Club	1/15/2017	\$2,102.00		
Coast Guard Spouses				\$700
Sitka Charitable Trust				\$6,000
Awesome Foundation				\$1,000
SEARHC				\$5,000
CHARR				\$5,000
SCHospital Foundation				\$2,471
Assembly of God				\$5,000
EVENTS		\$13,109.50	Pending Total:	\$23,500
Raffle (AK Air/HAL cruise)	By SCH Foundation			\$20,000
Friend's Prom	3/25/2017			\$1,000
Children's Concert	4/1/2017			\$2,500
Pie Fundraiser	11/23/2016	\$1,955.00		
Shirt Sales Bazaar	12/10/2016	\$660.00		
Cash Donations	12/16/2016	\$113.00		
Lois Verbaan (SCHF)	1/12/2017	\$1,100.00		
Elks Dinner	1/29/2017	\$5,048.00		
Garage Sale	2/24/2017	\$1,233.50		
Turkey Trot (SCHF)	11/24/2016	\$3,000		
LOCAL FUNDRAISING		\$71,372.99	Pending Local Fundraising Business applications:	\$21,000
Local Events		\$13,109.50		
Business (19)		\$14,485.50		\$21,000.00
Organizations		\$20,429.00		
Individual (90)		\$23,348.99		
TOTAL CASH		\$214,298.99		
OTHER COMMITTED FUNDS		\$115,000.00	Shipping Pending:	\$24,004
City of Sitka		\$40,000.00		\$50,000.00
In-kind Site Prep & Tile Installation contractors		\$75,000.00		
Shipping In-Kind				\$24,004.00
TOTAL INCOME		\$329,298.99	TOTAL PENDING:	\$363,491
\$692,789.99				