

Cultural & Recreational Services

CIP-1

DEPARTMENT Cultural & Recreational Services
PROGRAM CATEGORY Library

DEPARTMENT CAPITAL NEEDS ANALYSIS

POLICY GOALS

Improvement and expansion of library services within Anchorage; by improving and expanding existing facilities, moving existing facilities and providing new facilities.

SIX-YEAR DEPARTMENT GOALS AND STRATEGY

Completion of Mountain View - 1978

New Headquarters Library

PRIORITY CRITERIA

Priority developed according to need.

CIP-2
DEPARTMENT CAPITAL NEEDS ANALYSIS

DEPARTMENT Cultural & Recreational Services
PROGRAM CATEGORY Library

EXISTING CAPITAL IMPROVEMENT BUDGET		
PROJECT TITLE	CURRENT STATUS	EXPLANATION
		There are no capital improvement projects in the 1977 library budget.

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 421-4007-4300					
PROJECT CATEGORY Library				SERVICE AREA Library					
PROJECT TITLE	19 78	19 79	1980	19 81	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
	IN THOUSANDS								
1. Mt. View Addition - Completion	100.0						100.0		100.0
2. Headquarters Library		15,985.0					15,985.0		15,985.0
TOTAL	100.0	15,985.0					16,085.0		16,085.0
SOURCE OF FUNDS							REIMBURSABLES		
G. O. BONDS AUTHORIZED									
G. O. BONDS UNAUTHORIZED		13,085.0							
REVENUE BONDS									
FEDERAL	100.0								
STATE		2,900.0					2,900.0		
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL	100.0	15,985.0					2,900.0		

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT: Cultural & Recreational Services	ACCT. CODE: 421-4007-4300
PROJECT CATEGORY: Library	SERVICE AREA: Library

1. Complete Mountain View Branch Library
Complete interior of community meeting room: walls, ceiling, floors completed; kitchen and bathroom facilities installed; furniture and carpets and drapes supplied.
2. New Headquarters Library to be built in approximate demographic center of Anchorage. An 84,000 square foot building to house and supply resources and services for the public both directly and through the library branches. The building to be located on land approximately 250,000 square feet with a parking capacity of 500 cars and 22,000 square feet of landscaping.

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT		ACCT. CODE					PRIORITY			
Cultural & Recreational Services		421-4007-4300					1			
PROJECT CATEGORY		SERVICE AREA								
Library		Library								
TITLE	19 78	19 79	19 80	19 81	1982	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
Mt. View Library - Completion										
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.	100.0						100.0		100.0	
CONSTRUCTION										
PLANNING AND DESIGN										
EQUIPMENT										
INTERFUND CHARGES										
OTHER										
TOTAL	100.0						100.0		100.0	
SOURCE OF FUNDS									REIMBURSABLES	
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS										
FEDERAL	100.0							100.0		
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL	100.0							100.0		
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS	1978 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE		
PROJECT STATUS: Proposed				DESIGN FEES: N/A						
LOCATION: Mountain View Library				PERCENT OF BLDG. COSTS: N/A						
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 4 (mos.)						
BUILDING COST PER SQ. FT.:				STARTING TIME: 3/78						
ASSET LIFE: 25 years				ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural & Recreational Services		ACCT. CODE: 421-4007-4300		PROJECT TITLE: Mt. View Library-Comp.		
PROJECT CATEGORY: Library		SERVICE AREA: Library				
		-	0	✓	+	EXPLANATION
FEASIBILITY						
1. How feasible is this project in terms of timing, costs and resource availability?					✓	This is completion of the final phase of Mountain View Library construction.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?				✓		This branch should be completed before we can proceed with others in Municipal Library Plan.
NEED						
1. How urgent is the need for this project?					✓	The Public is aware of this unfinished project. Many groups have shown an interest in using these facilities for meetings, etc. Mountain View community has no facilities for group meetings.
2. To what extent does this project alleviate present inadequacies?				✓		
SUPPORT						
1. How does this project relate to specific plans adopted by the Municipality?					✓	Part of Municipal Library Plan, which in turn coordinates with State master plan for library services.
2. To what extent has the public supported this project?					✓	This is a priority concern of Mountain View Community Council.
REQUIREMENT						
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?		✓				No.
2. Is this project a requirement for either State or Federal funding?		✓				No.
IMPACT ON THE OPERATING BUDGET						
1. To what extent does this project reduce the cost of providing a Municipal service?			✓			No change.
2. Does this project reduce personnel costs?				✓		No change.

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 421-4007-4300			PRIORITY 2			
PROJECT CATEGORY Library				SERVICE AREA						
TITLE Headquarters Library	19 78	1979	1980	19 81	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.										
CONSTRUCTION		1,500.0								
PLANNING AND DESIGN		10,267.0								
EQUIPMENT		1,279.0								
INTERFUND CHARGES		2,140.0								
OTHER		799.0								
TOTAL		15,985.0					15,985.0		15,985.0	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED		13,085.0								
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES		2,900.0					2,900.0			
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL		15,985.0					2,900.0			
OPERATING BUDGET IMPACT	19 78 PERSONNEL COSTS		19 79 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
PROJECT STATUS: Proposed					DESIGN FEES: 1,279.0					
LOCATION: Unk					PERCENT OF BLDG. COSTS: 8%					
GROSS FLOOR AREA: 84,000 sq. ft.					ESTIMATED CONSTRUCTION PERIOD: 10 (mos.)					
BUILDING COST PER SQ. FT.: 180					STARTING TIME: 4/79					
ASSET LIFE: 30 Years					ASSESSMENTS:					