

CIP-1

DEPARTMENT

Cultural and Recreational Services

PROGRAM CATEGORY

Parks and Recreation Division

DEPARTMENT CAPITAL NEEDS ANALYSIS

POLICY GOALS

Comprehensive Plan Goal - Recreation - To provide a wide range of cultural and recreational opportunities to all segments of the community.

- Objectives:
- a. In providing for park and recreational needs within individual communities, a balance between development and acquisition will be emphasized, except that where minimum standards of park land acquisition have not been met, special emphasis will be placed on acquisition.
 - b. Provide for usable publicly owned open space.
 - e. To provide separate use areas for non-mechanized recreational equipment.
 - f. Establish greenbelts along the major streams in the Municipality.
 - g. Comply with the recommendations in the following park plans:
Spenard, Muldoon, City, Sand Lake, Rabbit Creek, Chester Creek and Campbell Creek.

SIX-YEAR DEPARTMENT GOALS AND STRATEGY

During the coming six years this Division will concentrate on securing for each neighborhood, the minimum amount of park land according to adopted standards.

The development of recreational facilities will be done in the areas of greatest population concentration and of greatest need. Development will be tempered according to the capacity of the maintenance section of Parks and Recreation to take care of the developed parks and of the Municipality to finance added maintenance personnel and equipment.

The providing of trails for both summer and winter recreational use will be emphasized.

PRIORITY CRITERIA

The priority ranking of the projects is based on our assessment of need according to the expressed objectives. Where there is a distinct deficiency of land to meet minimum standards, these acquisition areas are first. This situation is particularly severe in the Spenard area. Where there is a scarcity of developed recreational facilities, or where several miles must be travelled to the nearest recreational facilities, these will be developed first.

Emphasis in trails will be on filling gaps in the bike trail system and extending the system by radiating from the central, heavily populated areas outward.

CIP-2
DEPARTMENT CAPITAL NEEDS ANALYSIS

DEPARTMENT Cultural and Recreational Services
PROGRAM CATEGORY Parks and Recreation Acquisition

EXISTING CAPITAL IMPROVEMENT BUDGET

PROJECT TITLE	CURRENT STATUS	EXPLANATION
Government Hill Parcel 02-01 - 5 ac. Near School	50.0 Bonds & 35.0 BOR	Deferred - Lack of funds Military land possible.
Mountain View Parcel 03-02 0.4 ac. at Taylor & Tarwater	130.0	Deferred - Lack of funds. Federal funding possible.
Muldoon Parcel 04-04 8 ac. Creekside	80.0 Bonds & 63.0 BOR	Deferred - Lack of funds. (See 78 CIP)
Parcel 15-03 - 5 ac. Baxter	92.0	Deferred - Lack of funds. (See 78 CIP)
Fairview Parcel 07-01 0.5 ac. Latouche & 13th	35.0 Bonds & 25.0 BOR	Deferred - Lack of funds. Federal grant to be used.
Parcel 07-02 0.5 ac. 10th & Latouche	60.0 Bonds & 40.0 BOR	Deferred - Lack of funds. Federal grant to be used.
Sand Lake Area Parcel 24-01 10 ac. Campbell School Site	110.0 Bonds & 90.0 BOR	Deferred - Lack of funds. (See 79 CIP)
Central Spenard Area Parcel 18-01 5 ac. Heather	50.0 Bonds & 45.0 BOR	Deferred - Lack of funds. (See 79 CIP)
Parcel 18-02 4 ac. Springer	80.0	Deferred - Lack of funds. (See 79 CIP)
West Spenard Area Parcel 20-02 9 ac. Lakeshore	130.0	Deleted - Road plans rendered it unfeasible.
Rabbit Creek Greenbelt Parcel 34-01 15 ac. East of Steward Hwy	70.0 Bonds & 65.0 BOR	Deferred - Lack of funds. (See 79 CIP)

CIP-2
DEPARTMENT CAPITAL NEEDS ANALYSIS

DEPARTMENT Cultural and Recreational Services
PROGRAM CATEGORY Parks and Recreation Acquisition

EXISTING CAPITAL IMPROVEMENT BUDGET

PROJECT TITLE	CURRENT STATUS	EXPLANATION
Campbell Creek Greenbelt Various Parcels	350.0 Bonds & 300.0 BOR	Continuous project - Acquisitions continued.
Imminent Purchase Fund Various Parcels	250.0	Taku Site being bought from this appropriation at 98.0

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT				ACCT. CODE					
Cultural and Recreational Services				461-7007-4405-4451					
PROJECT CATEGORY				SERVICE AREA					
Parks and Recreation Acquisition				Parks and Recreation Service Area					
PROJECT TITLE	19 78	1979	19 80	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
	IN THOUSANDS								
Total Park Acquisition									
TOTAL	2,217	4,978	4,897	3,225	4,071	4,273	23,661	435	24,096
SOURCE OF FUNDS							REIMBURSABLES		
G. O. BONDS AUTHORIZED									
G. O. BONDS UNAUTHORIZED	1,640	4,313	3,847	2,600	3,096	3,198			
REVENUE BONDS									
FEDERAL	577	665	1,050	625	975	1,075		4,967	
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL	2,217	4,978	4,897	3,225	4,071	4,273		4,967	

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT		ACCT. CODE						FUTURE PROJECT COST		TOTAL PROJECT COST	
Cultural and Recreational Services		461-4007-4405-4451									
PROJECT CATEGORY		SERVICE AREA						PRIOR YEARS APPROP.		TOTAL PROJECT COST	
Parks and Recreation Acquisition		Parks and Recreation Service Area									
PROJECT TITLE	19 78	19 79	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST		
	IN THOUSANDS										
1. Campbell CK. Greenbelt	727						727		727.0		
2. Delong Lake Park Site In 77 CIP-Insufficient funds	181						181		181.0		
3. Baxter Bog Park In 77 CIP-Insufficient funds	115						115		115.0		
4. Creekside Park In 77 CIP-Insufficient funds	175						175				
TOTAL	1,198						1,198		1,198.0		
SOURCE OF FUNDS								REIMBURSABLES			
G. O. BONDS AUTHORIZED											
G. O. BONDS UNAUTHORIZED	771										
REVENUE BONDS											
FEDERAL	427							427			
STATE											
OPERATING REVENUES											
FUND BALANCE/RET EARNINGS											
OTHER											
TOTAL	1,198							427			

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT Cultural and Recreational Services		ACCT. CODE 461-4007-4405-4451							
PROJECT CATEGORY Parks and Recreation-Acquisition		SERVICE AREA Parks and Recreation Service Area							
PROJECT TITLE	1978	19 79	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
	IN THOUSANDS								
5. Imminent Purchase fund	313	338	365	394	425	460	2,295	300	2,595
6. Inlet Trailway (Resolution Park)	300						300		300
7. Goose Lake Property	400						400		400
8. Huff-Wermberg Property In 75 CIP-In Negotiation	6						6		6
9. Rogers Park-Gambell Strip In 76 CIP-Insufficient funds		107					107		
10. Rogers Park-Tract A In 75 CIP-Insufficient funds		112					112		
11. Chester Subd.-Lots 4-7 on Spenard In 75 CIP-Insufficient funds		187					187		
12. Campbell School Park Site In 77 CIP-Insufficient funds		250					250		
TOTAL	1,019	994	365	394	425	460	3,657	300	3,957
SOURCE OF FUNDS							REIMBURSABLES		
G. O. BONDS AUTHORIZED	869	894	365	394	425	460	250		
G. O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL	150	100							
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER Parks and Recreation Fund									
TOTAL	1,019	994	365	394	425	460	250		

ASSESSMENTS:

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT		ACCT. CODE								
Cultural and Recreational Services		461-4007-4405-4451								
PROJECT CATEGORY		SERVICE AREA								
Parks and Recreation Acquisition		Parks and Recreation Service Area								
PROJECT TITLE	1978	1979	19 80	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
	IN THOUSANDS									
13. Campbell School Vest Pocket		125					125		125	
14. Ballfield Sites		260	146	162	175	189	932		932	
15. Rabbit Creek Greenbelt In 77 CIP - Insufficient Funds		319	225	275	333	404	1,556	135	1,691	
16. Abbott School Park Site		190					190		190	
17. Chester Creek Trail - South Fork In 75 CIP - Insufficient Funds		150					150		150	
18. Fish Creek Greenbelt North In 76 CIP - Insufficient Funds		472					472		472	
19. Fish Creek Greenbelt Central		270					270		270	
20. Westchester Lagoon Trail		270					270		270	
TOTAL		2,056	371	437	508	593	3,965	135	4,100	
SOURCE OF FUNDS							REIMBURSABLES			
G. O. BONDS AUTHORIZED										
G. O. BONDS UNAUTHORIZED		1,691	371	437	508	593				
REVENUE BONDS										
FEDERAL		365					365			
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL		2,056	371	437	508	593	365			
ASSESSMENTS:										

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT		ACCT. CODE							
Cultural and Recreational Services		461-4007-4405-4451							
PROJECT CATEGORY		SERVICE AREA							
Parks and Recreation Acquisition		Parks and Recreation Service Area							
PROJECT TITLE	1978	1979	19 80	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
	IN THOUSANDS								
21. Heather Area Neighborhood Park In 77 CIP - Insufficient Funds		263					263		263
22. Springer Street Neighborhood Park In 77 CIP - Insufficient Funds		297					297		297
23. Government Hill Buffer		115					115		115
24. Towne Subd. Lot 1A (Ptarmigan) In 75 CIP - Insufficient Funds		115					115		115
25. Chester Creek Trail North In 75 CIP - Insufficient Funds		135					135		135
26. Chester Creek Trail - Middle In 75 CIP - Insufficient Funds		101					101		101
27. Chester Creek Trail to Cheney In 75 CIP - Insufficient Funds		14					14		14
28. Bentzen Lake Site		254					254		254
TOTAL		1,294					1,294		1,294
SOURCE OF FUNDS							REIMBURSABLES		
G. O. BONDS AUTHORIZED									
G. O. BONDS UNAUTHORIZED		1,094							
REVENUE BONDS									
FEDERAL		200					200		
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL		1,294					200		

ASSESSMENTS:

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT		ACCT. CODE								
Cultural and Recreational Services		461-4007-4405-4451								
PROJECT CATEGORY		SERVICE AREA								
Parks and Recreation Aquisition		Parks and Recreation Service Area								
PROJECT TITLE	19 78	19 79	19 80	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
	IN THOUSANDS									
29. Huffman School Site		203					203		203	
30. Mt. View-Parsons & Bunn In 76 CIP-Insufficient Funds		350					350		350	
31. Castle Heights Vest Pocket Park		81					81		81	
32. Chevigny Site			243				243		243	
33. Lake Otis & 52nd Site			284				284		284	
34. Rogers Parks School Park Site			151				151		151	
35. Windemere South			189				189		198	
36. Chester Creek East			330	220	493	510	1,553		1,553	
TOTAL		634	1,197	220	493	510	3,054		3,054	
SOURCE OF FUNDS							REIMBURSABLES			
G. O. BONDS AUTHORIZED							500			
G. O. BONDS UNAUTHORIZED		634	997	220	193	510				
REVENUE BONDS										
FEDERAL			200		300					
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL		634	1,197	220	493	510	500			

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4451					
PROJECT CATEGORY Parks and Recreation Acquisition				SERVICE AREA Parks and Recreation Service Area					
PROJECT TITLE	1978	1979	19 80	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
	IN THOUSANDS								
37. Turnagain Bluff Trailway			243	236	440	510	1,429		1,429
38. Seward and 60th Site			435				435		435
39. Northwood School Area. East			583				583		583
40. Dimond Mears Corridor			160				160		160
41. Connors Lake			580				580		580
42. Spruce Heights Site			380				380		380
43. Rogers Park - Bannister In 75 CIP - Insufficient Funds			175				175		175
44. Chester Creek at Boniface			408				408		408
TOTAL			2,964	236	440	510	4,150		4,150
SOURCE OF FUNDS							REIMBURSABLES		
G. O. BONDS AUTHORIZED									
G. O. BONDS UNAUTHORIZED			2,114	236	440	510			
REVENUE BONDS									
FEDERAL			850				850		
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL			2,964	236	440	510	850		

ASSESSMENTS:

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT Cultural and Recreational Services		ACCT. CODE 461-4007-4405-4451							
PROJECT CATEGORY Parks and Recreation Acquisition		SERVICE AREA Parks and Recreation Service Area							
PROJECT TITLE	19 78	19 79	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
	IN THOUSANDS								
45. Wonder Park Site				375			375		375
46. Bragaw near 95th Site				370			370		370
47. Rabbit Creek South Park Site				356			356		356
48. Artic Near Potter				272			272		272
49. Klatt Road Community Park				565			565		565
50. Susitna School Park Site					336		336		336
51. Upper Abbott Site					373		373		373
TOTAL				1,938	709		2,647		2,647
SOURCE OF FUNDS							REIMBURSABLES		
G. O. BONDS AUTHORIZED				1,313	534		800		
G. O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL				625	175				
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL				1,938	709		800		

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT		Cultural and Recreational Services					ACCT. CODE 461-4007-4405-4451			
PROJECT CATEGORY		Parks and Recreation Acquisition					SERVICE AREA Parks and Recreation Service Area			
PROJECT TITLE	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
	IN THOUSANDS									
52. Cordova & Tudor Site					646		646		646	
53. Gladys Wood School Park Site					510		510		510	
54. Dimond Estates Site					340		340		340	
55. Dimond Community Park						1,100	1,100		1,100	
56. Campbell Community Park						1,100	1,100		1,100	
TOTAL					1,496	2,200	3,696		3,696	
SOURCE OF FUNDS							REIMBURSABLES			
G. O. BONDS AUTHORIZED										
G. O. BONDS UNAUTHORIZED					996	1,125				
REVENUE BONDS										
FEDERAL					500	1,075	1,575			
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL					1,496	2,200	1,575			

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-7007-4451
OBJECT CATEGORY: Parks and Recreation Acquisition	SERVICE AREA: Parks and Recreation Service Area

1. Campbell Creek Greenbelt Park - 4.4 acres
This is a continuing project having begun in 1972. Six parcels will be acquired in 77 and seven in 78. The greenbelt will total 600 acres when completed. (300 acres are in State Mental Health land).
2. DeLong Lake Site - 3.0 acres
There currently is no public access to this lake (north of Raspberry and west of Jewel Lake Road). Development is proceeding rapidly and a parcel to insure public access is mandatory.
3. Baxter Bog - 5.0 acres
This is the only section of the bog itself that the Municipality has yet to acquire. It has been held by the owner for park acquisition for four years.
4. Creekside Park - 10.0 acres
Located immediately to the west of the school ground on East 6th Avenue. This parcel has been in the schedule for acquisition since 1972 but has been passed over for other land with higher priority.
5. Imminent Purchase Fund
This money is intended to be used for acquisitions for future years which come into immediate jeopardy when subdivision activity takes place.
6. Inlet Trailway (Resolution Area) - 3.0 acres
Three small parks already exist adjacent to the railroad. This project would acquire additional lots and strips so that one could walk in a natural setting from the railroad lands on the north to 8th or 9th Ave.

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-7007-4405-4451
PROJECT CATEGORY: Parks and Recreation Acquisition	SERVICE AREA: Parks and Recreation Service Area
<p>7. Goose Lake - 2.0 acres This parcel is between Providence Drive and the lake. It is the only privately owned parcel with lake frontage.</p> <p>8. Huff-Wermberg - Triangle - 0.1 acre Very small land lock parcel.</p> <p>9. Rogers Park - Gambell - 8.6 acres This acquisition is a long, narrow band of land on the east side of Gambell from Northern Lights Boulevard to the Chester Creek Greenbelt. It will form a corridor to accommodate a bike trail connecting the Chester Creek trail with the Northern Lights trail.</p> <p>10. Rogers Park - Tract A - 2.0 acres This is a partial acquisition at the north end of Maplewood Street and to the east. It is necessary because the greenbelt at this location is very narrow. A part take is necessary because the main property has been improved with a church.</p> <p>11. Chester Subdivision - Lots 4-7 - 1.0 acre This property is on the west side of Spenard Road and the back yard is in the small Westchester Lagoon.</p> <p>12. Campbell School Park - 10.0 acres This land is to be a neighborhood park. It is located adjacent to the school ground on Rovena Avenue and north of the school.</p> <p>13. Campbell School Vest Pocket - 0.2 acres This neighborhood has been promised \$75,000 in Community Development Block Grant money towards this acquisition. That funding is not sufficient. It is located on Stanley near 76th.</p> <p>14. Ballfield Sites - Average 2 acres/year Private groups often request land on which to construct ballfields. These can be better accommodated if land is selected for that purpose, rather than for beauty, as is much of the parkland.</p> <p>15. Rabbit Creek Greenbelt - Average 10 acres/year The creek itself is not yet highly developed, and this project would place the stream itself and its banks in public ownership so that it can be preserved.</p>	

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-7007-4405-4451
PROJECT CATEGORY: Parks and Recreation Acquisition	SERVICE AREA: Parks and Recreation Service Area

16. Abbott School Site - 10.0 acres

This parcel is northeast of the school and not contiguous. It is however a piece of land which could serve as an outdoor study area, could provide trails, and also space for play fields.

17. Chester Creek Trail - South Fork - 1/2 mile long

This project involves acquisition of fee title and easements along the creek where it crosses University land, Providence Hospital land, private subdivision areas and a gravel pit area.

18. Fish Creek North - 15 acres

This project involves the acquisition of the land along Fish Creek from Forest Park Drive along the railroad, under the railroad, and north along the west side of the tracks to the Inlet.

19. Fish Creek Central - 5 acres

This is a continuation of the program to acquire for public use as much of Fish Creek as possible. Several parcels south of Northern Lights Boulevard are involved.

20. Westchester Trail - Southwest - 1/4 mile easement

This project involves the acquisition of the back yards of lots on Hillcrest Drive by West High. The back yards front on Westchester Lagoon and their acquisition will make possible a trail completely around the lagoon.

21. Heather Area - 7 acres

A neighborhood park is needed in this densely settled neighborhood south of Tudor and west of C Street. The exact site has not yet been selected.

22. Springer Area - 7 acres

A neighborhood park is needed in this densely developed area near Arctic around 38th. The exact parcel to be acquired has yet to be identified.

23. Government Hill Buffer - 200' wide band

This is the strip of vegetation near the top of the bluff which is primarily owned by the Alaska Railroad. It was identified for acquisition by the community during the Community Development hearings in early 1977.

24. Towne Subdivision, Lot 1A - 7 acres

This parcel is approximately 2 blocks northwest of Ptarmigan School, and could be developed as a neighborhood park. It is south of E. 6th Avenue and east of Boniface.

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-7007-4405-4451
PROJECT CATEGORY: Parks and Recreation Acquisition	SERVICE AREA: Parks and Recreation Service Area

25. Chester Creek Trail - North - 50' easement
This is the acquisition of a narrow strip north from the greenbelt across 15th Avenue in the vicinity of Orca and east.
26. Chester Creek Trail - Middle - 50' easement
This acquisition would ensure access for a trail connecting the main trail with Bragaw Street north of Northern Lights Boulevard and eventually to Russian Jack Springs.
27. Chester Creek Trail - to Cheney - 20' easement
This is a very short length of property which would serve to connect the Cheney Lake property with Chester Creek through Collegegate East.
28. Bentzen Lake - 5 acres
This conservation area, west of Northwood and north of International Airport Road would preserve the last example of a sour bog in the Anchorage area.
29. Huffman School Site - 10 acres
This is a neighborhood park acquisition adjacent to Huffman School north of Huffman Road. It could be located either north or east of the school.
30. Mt. View - Parsons & Bunn - 1.2 acres
This acquisition involves a lot adjacent to an existing park property. It will be a vest pocket park.
31. Castle Heights - 1 acre
The community development hearings of early 1977 identified a desire by residents in this area for a vest pocket park. The subdivision is north of Tudor Road and west of Boniface.
32. Chevigny - 5 acres
This acquisition is a site of beautiful tree-covered land in the Sand lake area, north of Raspberry Road and east of Jewel Lake Road.

CAPITAL IMPROVEMENT PROJECT SUMMARY

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DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-7007-4405-4451
PROJECT CATEGORY: Parks and Recreation Acquisition	SERVICE AREA: Parks and Recreation Service Area

33. Lake Otis and 52nd - 10 acres
This neighborhood park would serve residents of several trailer parks in the vicinity. The exact parcel to be acquired has not been identified.
34. Rogers Park School Area - 5 acres
There is a need for a neighborhood park in this densely developed area. There is currently no undeveloped land of sufficient size available but a site should be sought.
35. Windemere South - 10+ acres
A park is needed to serve the residents in the vicinity of Arctic and International Airport Road. The exact site is yet to be identified.
36. Chester Creek Greenbelt - East - 30+ acres
This project is spread over several years. It involves securing creek easements and pathways beginning adjacent to AMU property and continuing north and east along the entire creek to the military land east of Muldoon.
37. Turnagain Bluff Area - 50+ acres
This project is a continuing program designed to acquire the ROW for a trail along the bluff connecting Pt. Campbell with the Seward Highway.
38. Seward at 60th - 10+ acres
There is a need for a neighborhood park in this vicinity. The exact site has not yet been selected.
39. Northwood School East - 17 acres
This is an L-shaped parcel bordering the school on two sides. It was identified as an acquisition possibility during the community development hearings in early 1977.
40. Dimond Mears Corridor - 3+ acres
The idea behind this acquisition is to provide a wooded area which would connect the school grounds with the Campbell Creek Greenbelt. The land is rapidly developing and wooded land may not be available.
41. Connors Lake - 80+ acres
An identified need expressed during the community development hearings of January, 1977, was for a permanent park at the east end of the runway where snow machine activity could continue without annoyance to residents.
42. Spruce Heights - 20+ acres
A park is needed in the vicinity of 50th and Cordova. The exact parcel for acquisition has not yet been selected.

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-7007-4405-4451
PROJECT CATEGORY: Parks and Recreation Acquisition	SERVICE AREA: Parks and Recreation Service Area

43. Rogers Park - Bannister - 3 acres
This acquisition is the addition of a triangular tract to the Chester Creek Greenbelt. It is the back, low area of several very long lots fronting on Bannister Drive.
44. Chester Creek at Boniface - 10 acres
This acquisition would provide a neighborhood park near Colledgegate School and would connect to the creek as well.
45. Wonder Park School Site - 10 acres
This acquisition is a neighborhood park adjacent to the school. It could also form a corridor connecting to Russian Jack Springs Park.
46. Bragaw at 95th - 9+ acres
It is intended that this parcel include a portion of Little Campbell Creek to provide trail right of way as well as a neighborhood park.
47. Rabbit Creek South - 20+ acres
It is proposed to acquire a portion of Little Rabbit Creek upstream from the area already in the triangular shaped park south of Rabbit Creek Road.
48. Artic near Potter - 7 acres
A neighborhood park is needed in this vicinity where there are many multi-residential dwellings. The exact parcel has not been selected.

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-7007-4405-4451
PROJECT CATEGORY: Parks and Recreation Acquisition	SERVICE AREA: Parks and Recreation Service Area

- 49. Klatt Road Community Park - 80+ acres
This acquisition is a large community park to be acquired from land currently under State ownership. This area is developing rapidly and land should be acquired ahead of that development.
- 50. Susitna School Park Site - 7+ acres
This is a neighborhood park adjacent to the school near Muldoon and Northern Lights. It could form a corridor between the school and Arnold L. Muldoon Park.
- 51. Upper Abbott Site - 8+ acres
This parcel is adjacent to a proposed school acquisition near 68th and Abbott Loop Road. If the school does not get built, this park could be located more to the west.
- 52. Cordova and Tudor - 20+ acres
As the density of population increases, so will the need for park land and recreational space. No precise parcel has yet been selected.
- 53. Gladys Wood - 20+ acres
There is need for a neighborhood park near this school although land in the vicinity is swampy and not suited to parks. No site has been identified.
- 54. Dimond Estates - 20+ acres
The density in this area is high and recreation space will become increasingly important.
- 55. Dimond Community Park - 20+ acres
By 1983, there will be a need for a large community park in the general area.
- 56. Campbell Community Park - 20+ acres
By 1983, there will be a need for a large community park in the vicinity of Campbell School near Rovena and 74th.

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4451			PRIORITY 1		
PROJECT CATEGORY Parks & Recreation Land Acquisition				SERVICE AREA Parks & Recreation Service Area					
TITLE Campbell Creek Greenbelt (Continuing project from 72)	19 78	19 79	19 80	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST							IN THOUSANDS		
LAND AND R.O.W.	580						580		580
CONSTRUCTION									
PLANNING AND DESIGN									
EQUIPMENT									
INTERFUND CHARGES	147						147		147
OTHER									
TOTAL	727						727		727
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED	400								
REVENUE BONDS									
FEDERAL	327						327		
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL	727						327		
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS	19 78 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
PROJECT STATUS: Will complete the greenbelt				DESIGN FEES: N/A					
LOCATION: In Aurora Subd. & north of Dowling				PERCENT OF BLDG. COSTS: N/A					
GROSS FLOOR AREA: N/A				ESTIMATED CONSTRUCTION PERIOD: N/A (mos.)					
BUILDING COST PER SQ. FT.: 4.4 acres				STARTING TIME: N/A					
ASSET LIFE: indefinite				ASSESSMENTS: N/A					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: <u>Cultural and Recreational Services</u>	ACCT. CODE: <u>461-4007-4405-4451</u>	PROJECT TITLE: <u>Campbell Creek Greenbelt</u>
PROJECT CATEGORY: <u>Parks & Recreation Land Acquisition</u>	SERVICE AREA: <u>Parks & Recreation Service Area</u>	

		-	0	✓	+	
FEASIBILITY						EXPLANATION
1. How feasible is this project in terms of timing, costs and resource availability?				X		Parcels are developed but can be acquired.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?				X		These parcels are the last to be acquired in the greenbelt.
NEED						
1. How urgent is the need for this project?			X			Delay would render development more difficult.
2. To what extent does this project alleviate present inadequacies?				X		The project requires acquisition of all land along the creek.
SUPPORT						
1. How does this project relate to specific plans adopted by the Municipality?				X		Project is part of the Campbell Creek Greenbelt Project.
2. To what extent has the public supported this project?				X		Project has wide public support.
REQUIREMENT						
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X					
2. Is this project a requirement for either State or Federal funding?	X					
IMPACT ON THE OPERATING BUDGET						
1. To what extent does this project reduce the cost of providing a Municipal service?			X			Negligible.
2. Does this project reduce personnel costs?			X			

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4451			PRIORITY 2			
PROJECT CATEGORY Parks & Recreation Land Acquisition				SERVICE AREA Parks & Recreation Service Area						
TITLE De Long Lake Site (Carry-over from 77 CIP)	19 78	19 79	19 80	19 81	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST	IN THOUSANDS									
LAND AND R.O.W.	145						145		145	
CONSTRUCTION										
PLANNING AND DESIGN										
EQUIPMENT										
INTERFUND CHARGES	36						36		36	
OTHER										
TOTAL	181						181		181	
SOURCE OF FUNDS	REIMBURSABLES									
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED	181									
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL	181									
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
PROJECT STATUS: Owner is prepared to sell					DESIGN FEES: N/A					
LOCATION: North side of Lake west of Jewel Lake Rd.					PERCENT OF BLDG. COSTS: N/A					
GROSS FLOOR AREA: 3 acres sq. ft.					ESTIMATED CONSTRUCTION PERIOD: N/A (mos.)					
BUILDING COST PER SQ. FT.:					STARTING TIME: N/A					
ASSET LIFE: indefinite					ASSESSMENTS: N/A					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4451		PROJECT TITLE: De Long Lake Site	
PROJECT CATEGORY: Parks & Recreation Land Acquisition		SERVICE AREA: Parks & Recreation Service Area			
	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			X		Property is occupied but owner is willing to sell.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			X		Part of the overall park system.
NEED					
1. How urgent is the need for this project?			X		There is need for access to this lake.
2. To what extent does this project alleviate present inadequacies?			X		All other possibilities are gone.
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		Project follows Sand Lake Park Plan.
2. To what extent has the public supported this project?			X		Public has supported parks.
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				
2. Is this project a requirement for either State or Federal funding?	X				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?		X			Negligible.
2. Does this project reduce personnel costs?		X			

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services			ACCT. CODE 461-4007-4405-4451				PRIORITY 3		
PROJECT CATEGORY Parks & Recreation Land Acquisition			SERVICE AREA Parks & Recreation Service Area						
TITLE Baxter Bog (Carry-over from 73 CIP)	19 78	19 79	19 80	19 81	1982	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST	IN THOUSANDS								
LAND AND R.O.W.	92						92		92
CONSTRUCTION									
PLANNING AND DESIGN									
EQUIPMENT									
INTERFUND CHARGES	23						23		23
OTHER									
TOTAL	115						115		115
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED	115								
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL	115								
OPERATING BUDGET IMPACT	19 78 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
PROJECT STATUS: Held by owner awaiting our purchase.					DESIGN FEES: N/A				
LOCATION: East of Baxter in bog					PERCENT OF BLDG. COSTS: N/A				
GROSS FLOOR AREA: 5 acres			sq. ft.		ESTIMATED CONSTRUCTION PERIOD: N/A			(mos.)	
BUILDING COST PER SQ. FT.:					STARTING TIME: N/A				
ASSET LIFE: indefinite					ASSESSMENTS: N/A				

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4451		PROJECT TITLE: Baxter Bog	
PROJECT CATEGORY: Parks & Recreation Land Acquisition		SERVICE AREA: Parks & Recreation Service Area			
	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			X		Owner has held the parcel waiting for Municipality to buy. Will not hold much longer.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			X		Municipality owns the rest of Baxter Bog.
NEED					
1. How urgent is the need for this project?			X		Owner will not wait much longer.
2. To what extent does this project alleviate present inadequacies?			X		Needed to sound out ownership.
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		Project is part of the Muldoon Park Plan.
2. To what extent has the public supported this project?			X		Park Plans have public support.
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				
2. Is this project a requirement for either State or Federal funding?	X				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?		X			Negligible.
2. Does this project reduce personnel costs?		X			

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4451			PRIORITY 4			
PROJECT CATEGORY Parks & Recreation Land Acquisition				SERVICE AREA Parks & Recreation Service Area						
TITLE Creekside Park (Carry-over from 73 CIP)	19 78	19 79	1980	1981	19 82	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.	140						140		140	
CONSTRUCTION										
PLANNING AND DESIGN										
EQUIPMENT										
INTERFUND CHARGES	35						35		35	
OTHER										
TOTAL	175						175		175	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED							100			
G.O. BONDS UNAUTHORIZED	75									
REVENUE BONDS										
FEDERAL	100									
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS							100			
OTHER										
TOTAL	175						100			
OPERATING BUDGET IMPACT	19 78 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
PROJECT STATUS: Awaiting funds.	DESIGN FEES: N/A				PERCENT OF BLDG. COSTS: N/A					
LOCATION: West of Creekside Park School on 6th	ESTIMATED CONSTRUCTION PERIOD: N/A (mos.)				STARTING TIME: N/A					
GROSS FLOOR AREA:	ASSESSMENTS: N/A									
BUILDING COST PER SQ. FT.: 10 acres										
ASSET LIFE: indefinite										

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4451		PROJECT TITLE: Creekside Park		
PROJECT CATEGORY: Parks & Recreation Land Acquisition		SERVICE AREA: Parks & Recreation Service Area				
		-	0	✓	+	EXPLANATION
FEASIBILITY						
1. How feasible is this project in terms of timing, costs and resource availability?				X		Has been held for park acquisition.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?				X		Development pressure is increasing.
NEED						
1. How urgent is the need for this project?				X		Has been on acquisition list since '72.
2. To what extent does this project alleviate present inadequacies?				X		There is need for a neighborhood park in this area.
SUPPORT						
1. How does this project relate to specific plans adopted by the Municipality?				X		Project is in line with Muldoon Park plan.
2. To what extent has the public supported this project?				X		The public supports parks.
REQUIREMENT						
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?		X				
2. Is this project a requirement for either State or Federal funding?		X				
IMPACT ON THE OPERATING BUDGET						
1. To what extent does this project reduce the cost of providing a Municipal service?			X			Negligible.
2. Does this project reduce personnel costs?			X			

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural & Recreational Services				ACCT. CODE 461-4007-4405-4451			PRIORITY 5		
PROJECT CATEGORY Parks & Recreation Land Acquisition				SERVICE AREA Parks & Recreation Service Area					
TITLE (Carry-over & continuing) Imminent Purchase Fund	19 78	19 79	19 80	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 PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER	250	270	292	315	340	368	1,835	300	2,135
	63	68	73	79	85	92	460		460
TOTAL	313	338	365	394	425	460	2,295	300	2,595
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER	313	338	365	394	425	460			
TOTAL	313	338	365	394	425	460			
OPERATING BUDGET IMPACT	19 78 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
PROJECT STATUS: Funds needed to purchase parcels which LOCATION: come up suddenly in areas of high subdivision activity. GROSS FLOOR AREA: Average 8 acres/year sq. ft. BUILDING COST PER SQ. FT.: ASSET LIFE: indefinite	DESIGN FEES: N/A PERCENT OF BLDG. COSTS: N/A ESTIMATED CONSTRUCTION PERIOD: N/A (mos.) STARTING TIME: N/A ASSESSMENTS: N/A								

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4451		PROJECT TITLE: Imminent Purchase Fund		
PROJECT CATEGORY: Parks & Recreation Land Acquisition		SERVICE AREA: Parks & Recreation Service Area				
		-	0	✓	+	EXPLANATION
FEASIBILITY						
1. How feasible is this project in terms of timing, costs and resource availability?				X		Funds for acquisition when subdivision activity requires freezes must be kept available.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?				X		
NEED						
1. How urgent is the need for this project?				X		Unless funds are readily available, opportunities are often lost.
2. To what extent does this project alleviate present inadequacies?				X		Mandatory dedication is not possible.
SUPPORT						
1. How does this project relate to specific plans adopted by the Municipality?				X		Dense subdivisions create their own need for recreational land.
2. To what extent has the public supported this project?				X		Public testified that Municipality should acquire such sites by purchase.
REQUIREMENT						
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?		X				
2. Is this project a requirement for either State or Federal funding?		X				
IMPACT ON THE OPERATING BUDGET						
1. To what extent does this project reduce the cost of providing a Municipal service?			X			Negligible.
2. Does this project reduce personnel costs?			X			

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT CODE 461-4007-4405-4451			PRIORITY 6			
PROJECT CATEGORY Parks & Recreation Land Acquisition				SERVICE AREA Parks & Recreation Service Area						
TITLE Inlet Trailway (Resolution Area)	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST			IN THOUSANDS							
LAND AND R.O.W.	240						240	---	240	
CONSTRUCTION										
PLANNING AND DESIGN										
EQUIPMENT										
INTERFUND CHARGES	60						60	---	60	
OTHER										
TOTAL	300						300	---	300	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED	150									
REVENUE BONDS										
FEDERAL	150							150		
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL	300							150		
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
PROJECT STATUS: No action.				DESIGN FEES: N/A						
LOCATION: Along inlet from ARR to Westchester				PERCENT OF BLDG. COSTS: N/A						
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: N/A				(mos.)		
BUILDING COST PER SQ. FT.: 3 acres				STARTING TIME: N/A						
ASSET LIFE: indefinite				ASSESSMENTS: N/A						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4451	PROJECT TITLE: Area) Inlet Trailway (Resolution
PROJECT CATEGORY: Parks & Recreation Land Acquisition	SERVICE AREA: Parks & Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			X		The land is currently not developed and some of it is land locked.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			X		Connection of the existing park lands along the inlet would add greatly to the enjoyment of the parks.
NEED					
1. How urgent is the need for this project?			X		Acquisition should occur before the lands are developed.
2. To what extent does this project alleviate present inadequacies?			X		Such a trail along the inlet would add to enjoyment of citizens.
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		The goal of the Municipality is to promote recreational opportunities.
2. To what extent has the public supported this project?			X		The public supports park projects in this area.
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				
2. Is this project a requirement for either State or Federal funding?	X				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?		X			Negligible.
2. Does this project reduce personnel costs?		X			

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4451			PRIORITY 7			
PROJECT CATEGORY Parks & Recreation Land Acquisition				SERVICE AREA Parks & Recreation Service Area						
TITLE Goose Lake	19 78	19 79	19 80	19 81	1982	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.	312						312		312	
CONSTRUCTION										
PLANNING AND DESIGN										
EQUIPMENT										
INTERFUND CHARGES	88						88		88	
OTHER										
TOTAL		400					400		400	
SOURCE OF FUNDS		REIMBURSABLES								
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED	400									
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL		400								
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS	1978 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE		
PROJECT STATUS: Proposed				DESIGN FEES: N/A						
LOCATION: East of Providence Drive				PERCENT OF BLDG. COSTS: N/A						
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: N/A (mos.)						
BUILDING COST PER SQ. FT.: 2.03 acres				STARTING TIME: N/A						
ASSET LIFE:				ASSESSMENTS: N/A						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4451	PROJECT TITLE: Goose Lake -
PROJECT CATEGORY: Parks & Recreation Land Acquisition	SERVICE AREA: Parks & Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?	X				Funds are currently not available.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?	X				Only private ownership fronting on Goose Lake.
NEED					
1. How urgent is the need for this project?	X				80% of lake front is in public ownership. Therefore, this is not essential.
2. To what extent does this project alleviate present inadequacies?	X				
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?		X			Municipality is acquiring land for park purposes.
2. To what extent has the public supported this project?		X			No mention has been made.
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				
2. Is this project a requirement for either State or Federal funding?	X				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?	X				Negligible
2. Does this project reduce personnel costs?	X				

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4451			PRIORITY 8		
PROJECT CATEGORY Parks & Recreation Land Acquisition				SERVICE AREA Parks & Recreation Service Area					
TITLE Huff-Wermberg (Carry-over from 75 CIP)	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST			IN THOUSANDS						
LAND AND R.O.W.	5						5	---	5
CONSTRUCTION									
PLANNING AND DESIGN									
EQUIPMENT									
INTERFUND CHARGES	1						1	---	1
OTHER									
TOTAL	6						6	---	6
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED	6								
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL	6								
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS	1978 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
PROJECT STATUS: Awaiting funding.				DESIGN FEES: N/A					
LOCATION: West of Spenard in east lagoon				PERCENT OF BLDG. COSTS: N/A					
GROSS FLOOR AREA:				ESTIMATED CONSTRUCTION PERIOD: N/A (mos.)					
BUILDING COST PER SQ. FT.:				STARTING TIME: N/A					
ASSET LIFE: indefinite				ASSESSMENTS: N/A					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4451		PROJECT TITLE: Huff-Wermberg		
PROJECT CATEGORY: Parks & Recreation Land Acquisition		SERVICE AREA: Parks & Recreation Service Area				
		-	0	✓	+	EXPLANATION
FEASIBILITY						
1. How feasible is this project in terms of timing, costs and resource availability?				X		Property is not in use and not accessible. It is a fragment.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?				X		One of the final parcels in the lagoon area.
NEED						
1. How urgent is the need for this project?			X			The land is not in use but should be publicly owned.
2. To what extent does this project alleviate present inadequacies?			X			Land locked parcel.
SUPPORT						
1. How does this project relate to specific plans adopted by the Municipality?				X		Part of Chester Creek Greenbelt.
2. To what extent has the public supported this project?				X		Project has public support.
REQUIREMENT						
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?		X				
2. Is this project a requirement for either State or Federal funding?		X				
IMPACT ON THE OPERATING BUDGET						
1. To what extent does this project reduce the cost of providing a Municipal service?			X			Negligible.
2. Does this project reduce personnel costs?			X			

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4451			PRIORITY 9		
PROJECT CATEGORY Parks & Recreation Land Acquisition				SERVICE AREA Parks & Recreation Service Area					
TITLE Rogers Park - Gambell (Carry-over from 75 CIP)	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST	IN THOUSANDS								
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER		85					85	---	85
		22					22	---	22
TOTAL		107					107	---	107
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		107							
TOTAL		107							
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS		1979 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
PROJECT STATUS: Continues Chester Creek Park LOCATION: East of Gambell between NLB & the creek. GROSS FLOOR AREA: 8.6 acres sq. ft. BUILDING COST PER SQ. FT.: ASSET LIFE: indefinite				DESIGN FEES: N/A PERCENT OF BLDG. COSTS: N/A ESTIMATED CONSTRUCTION PERIOD: N/A (mos.) STARTING TIME: N/A ASSESSMENTS: N/A					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4451		PROJECT TITLE: Rogers Park - Gambell		
PROJECT CATEGORY: Parks & Recreation Land Acquisition		SERVICE AREA: Parks & Recreation Service Area				
		-	0	✓	+	EXPLANATION
FEASIBILITY						
1. How feasible is this project in terms of timing, costs and resource availability?				X		Land is available and is not expensive.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?				X		A bike trail will be built through it.
NEED						
1. How urgent is the need for this project?				X		Acquisition was approved in City 75 CIP but funds ran out.
2. To what extent does this project alleviate present inadequacies?				X		Adds to the attractiveness of the route.
SUPPORT						
1. How does this project relate to specific plans adopted by the Municipality?					X	Project is part of the continuing Chester Creek Project.
2. To what extent has the public supported this project?					X	The public has supported the Greenbelt for 15 years.
REQUIREMENT		X				
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?						
2. Is this project a requirement for either State or Federal funding?		X				
IMPACT ON THE OPERATING BUDGET						
1. To what extent does this project reduce the cost of providing a Municipal service?			X			Negligible.
2. Does this project reduce personnel costs?		X				

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4451			PRIORITY 10		
PROJECT CATEGORY Parks & Recreation Land Acquisition				SERVICE AREA Parks & Recreation Service Area					
TITLE Rogers Park - Tract A (Garry-over from 75 CIP)	19 78	1979	1980	1981	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST	IN THOUSANDS								
LAND AND R.O.W.		90					90	---	90
CONSTRUCTION									
PLANNING AND DESIGN									
EQUIPMENT		22					22	---	22
INTERFUND CHARGES									
OTHER									
TOTAL		112					112	---	112
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED		112							
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL		112							
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
PROJECT STATUS: Land is Portion of existing Church.				DESIGN FEES: N/A					
LOCATION: Adjacent to greenbelt at north end of Maplewood				PERCENT OF BLDG. COSTS: N/A					
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: N/A (mos.)					
BUILDING COST PER SQ. FT.: 2 acres				STARTING TIME: N/A					
ASSET LIFE: indefinite				ASSESSMENTS: N/A					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4451		PROJECT TITLE: Rogers Park - Tract A	
PROJECT CATEGORY: Parks & Recreation Land Acquisition		SERVICE AREA: Parks & Recreation Service Area			
	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			X		Land is adjacent to Church but can be purchased.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			X		
NEED					
1. How urgent is the need for this project?			X		Greenbelt is especially narrow at this point.
2. To what extent does this project alleviate present inadequacies?			X		Project would widen greenbelt by about 100'.
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		Project is part of the continuing Chester Creek Greenbelt Park.
2. To what extent has the public supported this project?			X		Project has wide public support.
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				
2. Is this project a requirement for either State or Federal funding?	X				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?		X			Negligible
2. Does this project reduce personnel costs?		X			

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CAPITAL IMPROVEMENT PROJECT ESTIMATE

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DEPARTMENT		ACCT. CODE					PRIORITY			
Cultural and Recreational Services		461-4007-4405-4451					11			
PROJECT CATEGORY		SERVICE AREA								
Parks & Recreation Land Acquisition		Parks & Recreation Service Area								
TITLE	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
Chester Sub. 4-7 on Spenard (Carry-over from 75 CIP)										
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.		150					150		150	
CONSTRUCTION										
PLANNING AND DESIGN										
EQUIPMENT		37					37	---	37	
INTERFUND CHARGES										
OTHER										
TOTAL			187				187		187	
SOURCE OF FUNDS		REIMBURSABLES								
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED		187								
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL			187							
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS	1978 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE		
PROJECT STATUS: Awaiting funding.				DESIGN FEES: N/A						
LOCATION: South of Lagoon on west side of Spenard Rd.				PERCENT OF BLDG. COSTS: N/A						
GROSS FLOOR AREA: 1 acre sq. ft.				ESTIMATED CONSTRUCTION PERIOD: N/A (mos.)						
BUILDING COST PER SQ. FT.:				STARTING TIME: N/A						
ASSET LIFE: indefinite				ASSESSMENTS: N/A						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4451		PROJECT TITLE: Chester Sub. 4-7 on Spenard		
PROJECT CATEGORY: Parks & Recreation Land Acquisition		SERVICE AREA: Parks & Recreation Service Area				
		-	0	✓	+	EXPLANATION
FEASIBILITY						
1. How feasible is this project in terms of timing, costs and resource availability?				X		Property is occupied and owner is not necessarily willing
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?				X		Continues Chester Creek Greenbelt.
NEED						
1. How urgent is the need for this project?					X	The lagoon covers a portion of this land.
2. To what extent does this project alleviate present inadequacies?					X	Project is last private parcel on the lagoon.
SUPPORT						
1. How does this project relate to specific plans adopted by the Municipality?				X		Chester Creek Greenbelt is an adopted project.
2. To what extent has the public supported this project?				X		The public has long supported the Greenbelt.
REQUIREMENT						
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?		X				
2. Is this project a requirement for either State or Federal funding?		X				
IMPACT ON THE OPERATING BUDGET						
1. To what extent does this project reduce the cost of providing a Municipal service?			X			Negligible.
2. Does this project reduce personnel costs?			X			

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CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4451			PRIORITY 12				
PROJECT CATEGORY Parks & Recreation Land Acquisition				SERVICE AREA Parks & Recreation Service Area							
TITLE Campbell School Park (Carry-over from 77 CIP)	19 78	1979	1980	1981	19 82	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST		
ESTIMATED COST			IN THOUSANDS								
LAND AND R.O.W.		200					200		200		
CONSTRUCTION											
PLANNING AND DESIGN											
EQUIPMENT											
INTERFUND CHARGES		50					50	---	50		
OTHER											
TOTAL			250				250		250		
SOURCE OF FUNDS							REIMBURSABLES				
G.O. BONDS AUTHORIZED											
G.O. BONDS UNAUTHORIZED		150									
REVENUE BONDS											
FEDERAL		100									
STATE											
OPERATING REVENUES											
FUND BALANCE/RET EARNINGS											
OTHER											
TOTAL			250								
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
PROJECT STATUS: Awaiting funds				DESIGN FEES: N/A							
LOCATION: North of Campbell School west of Rovena				PERCENT OF BLDG. COSTS: N/A							
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: N/A				(mos.)			
BUILDING COST PER SQ. FT.: 10 acres				STARTING TIME: N/A							
ASSET LIFE: indefinite				ASSESSMENTS: N/A							

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4451		PROJECT TITLE: Campbell School Park		
PROJECT CATEGORY: Parks & Recreation Land Acquisition		SERVICE AREA: Parks & Recreation Service Area				
		-	0	✓	+	EXPLANATION
FEASIBILITY						
1. How feasible is this project in terms of timing, costs and resource availability?				X		Parcel is cheaper before subdivision activity
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?				X		Needed to augment school grounds.
NEED						
1. How urgent is the need for this project?				X		Subdivision activity increasing.
2. To what extent does this project alleviate present inadequacies?				X		Neighborhood Park needed.
SUPPORT						
1. How does this project relate to specific plans adopted by the Municipality?				X		Follows Sand Lake Plan and Assembly policy.
2. To what extent has the public supported this project?				X		Public agitated for this park 2 years ago.
REQUIREMENT						
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?		X				
2. Is this project a requirement for either State or Federal funding?		X				
IMPACT ON THE OPERATING BUDGET						
1. To what extent does this project reduce the cost of providing a Municipal service?			X			Negligible.
2. Does this project reduce personnel costs?			X			

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CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT			ACCT. CODE				PRIORITY			
Cultural and Recreational Services			461-4007-4405-4451				13			
PROJECT CATEGORY			SERVICE AREA							
Parks & Recreation Land Acquisition			Parks & Recreation Service Area							
TITLE	19 78	1979	1980	1981	19 82	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
Campbell School Vest Pocket										
ESTIMATED COST			IN THOUSANDS							
LAND AND R.O.W.		100					100		100	
CONSTRUCTION										
PLANNING AND DESIGN										
EQUIPMENT										
INTERFUND CHARGES		25					25		25	
OTHER										
TOTAL				125					125	
SOURCE OF FUNDS			REIMBURSABLES							
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED		50								
REVENUE BONDS										
FEDERAL		75								
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL				125						
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
PROJECT STATUS: Selected in CDBG process			DESIGN FEES: N/A							
LOCATION: Stanley and 74th			PERCENT OF BLDG. COSTS: N/A							
GROSS FLOOR AREA:			ESTIMATED CONSTRUCTION PERIOD: N/A				(mos.)			
BUILDING COST PER SQ. FT.:			STARTING TIME: N/A							
ASSET LIFE: indefinite			ASSESSMENTS: N/A							

0.2 acres sq. ft.

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4451		PROJECT TITLE: Campbell Sch. Vest Pocket	
PROJECT CATEGORY: Parks & Recreation Land Acquisition		SERVICE AREA: Parks & Recreation Service Area			
	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?		X			CDBG funds are not sufficient to buy this lot.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		X			Owner is very unwilling.
NEED					
1. How urgent is the need for this project?		X			Not urgent.
2. To what extent does this project alleviate present inadequacies?		X			Vest pocket parks are not extremely useful.
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?		X			Plans do not recommend vest pocket parks.
2. To what extent has the public supported this project?			X		Public interest high.
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				
2. Is this project a requirement for either State or Federal funding?	X				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?		X			Negligible.
2. Does this project reduce personnel costs?		X			

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CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural & Recreational Services				ACCT. CODE 461-4007-4405-4451			PRIORITY 14		
PROJECT CATEGORY Parks & Recreation Land Acquisition				SERVICE AREA Parks & Recreation Service area					
TITLE	19 78	19 79	19 80	19 81	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
Ballfield Sites									
ESTIMATED COST	IN THOUSANDS								
LAND AND R.O.W.		208	117	130	140	151	746		746
CONSTRUCTION									
PLANNING AND DESIGN									
EQUIPMENT									
INTERFUND CHARGES		52	29	32	35	38	186		186
OTHER									
TOTAL		260	146	162	175	189	932		932
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED		260	146	162	175	189			
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL		260	146	162	175	189			
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS	FUTURE ANNUAL OTHER COSTS	ANNUAL REVENUE		
PROJECT STATUS:	Not yet selected.				DESIGN FEES:		N/A		
LOCATION:	Various locations				PERCENT OF BLDG. COSTS:		N/A		
GROSS FLOOR AREA:					ESTIMATED CONSTRUCTION PERIOD:		N/A (mos.)		
BUILDING COST PER SQ. FT.:					STARTING TIME:		N/A		
ASSET LIFE:	indefinite				ASSESSMENTS:		N/A		
	Average - 4 acres/year								

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural & Recreational Services		ACCT. CODE: 461-4007-4405-4451		PROJECT TITLE: Ballfield Sites	
PROJECT CATEGORY: Parks & Recreation Land Acquisition		SERVICE AREA: Parks & Recreation Service Area			
	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			X		Sites for recreational activities must be made available.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			X		Ballfields cannot be provided, unless the sites for them are secured first.
NEED					
1. How urgent is the need for this project?			X		Requests for areas for playing ball are greater than the supply.
2. To what extent does this project alleviate present inadequacies?			X		Having site available would make providing fields quicker.
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		A goal of the Municipality is the providing of recreational opportunities.
2. To what extent has the public supported this project?			X		The public requests such sites.
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				
2. Is this project a requirement for either State or Federal funding?	X				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?		X			Negligible.
2. Does this project reduce personnel costs?		X			

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT		ACCT. CODE					PRIORITY			
Cultural & Recreational Services		461-4007-4405-4451					15			
PROJECT CATEGORY		SERVICE AREA								
Parks & Recreation Land Acquisition		Parks & Recreation Service Area								
TITLE	19 78	19 79	1980	1981	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
Rabbit Creek Greenbelt (Carry-over & continuing)										
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.		255	180	220	266	323	1,244	100	1,344	
CONSTRUCTION										
PLANNING AND DESIGN										
EQUIPMENT										
INTERFUND CHARGES		64	45	55	67	81	312	35	347	
OTHER										
TOTAL		319	225	275	333	404	1,556	135	1,691	
SOURCE OF FUNDS		REIMBURSABLES								
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS		319	225	275	333	404				
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL		319	225	275	333	404				
OPERATING BUDGET IMPACT		19 78	19 78	FUTURE ANNUAL		FUTURE ANNUAL		ANNUAL REVENUE		
		PERSONNEL COSTS	OTHER COSTS	PERSONNEL COSTS		OTHER COSTS				
PROJECT STATUS: Concept began in '74.				DESIGN FEES:				N/A		
LOCATION: Along Rabbit Creek from Chugach State Park.				PERCENT OF BLDG. COSTS:				N/A		
GROSS FLOOR AREA: N/A				ESTIMATED CONSTRUCTION PERIOD:				N/A (mos.)		
BUILDING COST PER SQ. FT.: Average 10 acres/year				STARTING TIME:				N/A		
ASSET LIFE: indefinite				ASSESSMENTS:				N/A		

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural & Recreational Services		ACCT. CODE: 461-4007-4405-4451		PROJECT TITLE: Rabbit Creek Greenbelt	
PROJECT CATEGORY: Parks & Recreation Land Acquisition		SERVICE AREA: Parks & Recreation Service Area			
	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			X		Sites are cheaper now than in the future.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			X		Project must be continuous.
NEED					
1. How urgent is the need for this project?			X		Development is already encroaching on open spaces.
2. To what extent does this project alleviate present inadequacies?			X		Will provide access for beginning trail system.
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		Plans of Municipality call for trails.
2. To what extent has the public supported this project?			X		Public supports stream conservation.
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				
2. Is this project a requirement for either State or Federal funding?	X				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?		X			Negligible.
2. Does this project reduce personnel costs?		X			

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CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4451			PRIORITY 16			
PROJECT CATEGORY Parks & Recreation Land Acquisition				SERVICE AREA Parks & Recreation Service Area						
TITLE Abbott School Site (Carry-over from 77 CIP)	19 78	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST	IN THOUSANDS									
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER		152					152	---	152	
		38					38	---	38	
TOTAL		190					190	---	190	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED		100								
REVENUE BONDS										
FEDERAL		90								
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL		190								
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: East of Lake Otis & north of 84th	PERCENT OF BLDG. COSTS: N/A									
GROSS FLOOR AREA: N/A	ESTIMATED CONSTRUCTION PERIOD: N/A (mos.)									
BUILDING COST PER SQ. FT.: N/A	STARTING TIME: N/A									
ASSET LIFE: indefinite	ASSESSMENTS: N/A									

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 261-4007-4405-4451		PROJECT TITLE: Abbott School Site	
PROJECT CATEGORY: Parks & Recreation Land Acquisition		SERVICE AREA: Parks & Recreation Service Area			
	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			X		This land is vacant and can be acquired if funds become available.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			X		
NEED					
1. How urgent is the need for this project?			X		Subdivision pressure is encroaching and suitable neighborhood park sites may become scarce.
2. To what extent does this project alleviate present inadequacies?			X		
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		Neighborhood Parks according to population locations are part of a Municipal park plan.
2. To what extent has the public supported this project?			X		
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				
2. Is this project a requirement for either State or Federal funding?	X				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?		X			Negligible.
2. Does this project reduce personnel costs?		X			

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services			ACCT. CODE 461-4007-4405-4451			PRIORITY 17			
PROJECT CATEGORY Parks & Recreation Land Acquisition			SERVICE AREA Parks & Recreation Service Area						
TITLE Chester Creek Trail - South Fork (Carry-over from 75 CIP)	19 78	1979	1980	1981	19 82	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST			IN THOUSANDS						
LAND AND R.O.W. CONSTRUCTION		120					120	---	120
PLANNING AND DESIGN EQUIPMENT		30					30	---	30
INTERFUND CHARGES OTHER									
TOTAL				150			150	---	150
SOURCE OF FUNDS			REIMBURSABLES						
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED		150							
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL				150					
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS	19 78 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
PROJECT STATUS: Proposed			DESIGN FEES: N/A			PERCENT OF BLDG. COSTS: N/A			
LOCATION: South of NLB thru University & East.			ESTIMATED CONSTRUCTION PERIOD: N/A			(mos.)			
GROSS FLOOR AREA: sq. ft.			STARTING TIME: N/A						
BUILDING COST PER SQ. FT.: 1/2 mile long			ASSESSMENTS: N/A						
ASSET LIFE: indefinite									

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4451	PROJECT TITLE: Chester Cr. Trail – South Park
PROJECT CATEGORY: Parks & Recreation Land Acquisition	SERVICE AREA: Parks & Recreation Service Area	

		0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			X		Action to acquire the creek should get underway. Passes thru UAA & Hospital then through private lands.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			X		
NEED					
1. How urgent is the need for this project?			X		Right of way along the creek is necessary to the complete greenbelt.
2. To what extent does this project alleviate present inadequacies?			X		
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		This project follows the Chester Creek Greenbelt Plan.
2. To what extent has the public supported this project?			X		
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				
2. Is this project a requirement for either State or Federal funding?	X				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?			X		Negligible.
2. Does this project reduce personnel costs?			X		

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CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4451			PRIORITY 18				
PROJECT CATEGORY Parks & Recreation Acquisition				SERVICE AREA Parks & Recreation Service Area							
TITLE Fish Creek Greenbelt - North (Carry-over from M-77 CIP)		1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST		IN THOUSANDS									
LAND AND R.O.W. CONSTRUCTION			380					380		380	
PLANNING AND DESIGN EQUIPMENT			92					92		92	
INTERFUND CHARGES OTHER											
TOTAL			472					472		472	
SOURCE OF FUNDS									REIMBURSABLES		
G.O. BONDS AUTHORIZED			472								
G.O. BONDS UNAUTHORIZED											
REVENUE BONDS											
FEDERAL											
STATE											
OPERATING REVENUES											
FUND BALANCE/RET EARNINGS											
OTHER											
TOTAL			472								
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		PERCENT OF BLDG. COSTS: N/A		ESTIMATED CONSTRUCTION PERIOD: N/A (mos.)			
LOCATION:				ESTIMATED CONSTRUCTION PERIOD: N/A		STARTING TIME: N/A		ASSESSMENTS: N/A			
GROSS FLOOR AREA: N/A sq. ft.											
BUILDING COST PER SQ. FT.:											
ASSET LIFE:											

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4451	PROJECT TITLE: Fish Creek - North
PROJECT CATEGORY: Parks & Recreation Acquisition		SERVICE AREA: Parks & Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			X		
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		X			
NEED					
1. How urgent is the need for this project?			X		
2. To what extent does this project alleviate present inadequacies?			X		
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		
2. To what extent has the public supported this project?			X		
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				
2. Is this project a requirement for either State or Federal funding?	X				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?		X			
2. Does this project reduce personnel costs?		X			

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4451			PRIORITY 19			
PROJECT CATEGORY Parks & Recreation Acquisition				SERVICE AREA Parks & Recreation Service Area						
TITLE Fish Creek Greenbelt-Central	1978	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 PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER		220					220		220	
		50					50		50	
TOTAL		270					270		270	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		270								
TOTAL		270								
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS	1978 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE		
PROJECT STATUS: N/A				DESIGN FEES: N/A						
LOCATION: Various				PERCENT OF BLDG. COSTS: N/A						
GROSS FLOOR AREA: 5 Acres				ESTIMATED CONSTRUCTION PERIOD: N/A (mos.)						
BUILDING COST PER SQ. FT.: N/A				STARTING TIME: N/A						
ASSET LIFE:				ASSESSMENTS: N/A						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4451	PROJECT TITLE: Fish Creek - Central
PROJECT CATEGORY: Parks & Recreation Acquisition		SERVICE AREA: Parks & Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			X		
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			X		
NEED					
1. How urgent is the need for this project?			X		
2. To what extent does this project alleviate present inadequacies?			X		
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		
2. To what extent has the public supported this project?			X		
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				
2. Is this project a requirement for either State or Federal funding?	X				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?		X			
2. Does this project reduce personnel costs?		X			

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT		ACCT. CODE					PRIORITY			
Cultural and Recreational Services		461-4007-4405-4451					20			
PROJECT CATEGORY		SERVICE AREA								
Parks & Recreation Acquisition		Parks & Recreation Service Area								
TITLE	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
Westchester Lagoon Trail - SW										
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.		220					220		220	
CONSTRUCTION										
PLANNING AND DESIGN										
EQUIPMENT		50					50		50	
INTERFUND CHARGES										
OTHER										
TOTAL		270					270		270	
SOURCE OF FUNDS		REIMBURSABLES								
G.O. BONDS AUTHORIZED		70								
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS										
FEDERAL		200					200			
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL		270					200			
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		PERCENT OF BLDG. COSTS: N/A							
LOCATION: Along the shore southwest of the Lagoon	ESTIMATED CONSTRUCTION PERIOD: N/A		STARTING TIME: N/A							
GROSS FLOOR AREA: sq. ft.	ASSESSMENTS: N/A		(mos.)							
BUILDING COST PER SQ. FT.: 1/4 mile long										
ASSET LIFE:										

CAPITAL IMPROVEMENT PROJECT ESTIMATE -- JUSTIFICATION

DEPARTMENT:	Cultural and Recreational Services	ACCT. CODE:	461-4007-4405-4451	PROJECT TITLE:	Westchester Lagoon Trail
PROJECT CATEGORY:	Parks & Recreation Acquisition	SERVICE AREA:	Parks & Recreation Service Area		

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			X		
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			X		
NEED					
1. How urgent is the need for this project?			X		
2. To what extent does this project alleviate present inadequacies?					
		X			
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		
2. To what extent has the public supported this project?			X		
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				
2. Is this project a requirement for either State or Federal funding?	X				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?		X			
2. Does this project reduce personnel costs?		X			

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services		ACCT. CODE 461-4007-4405-4451		PRIORITY 21					
PROJECT CATEGORY Parks & Recreation Acquisition		SERVICE AREA Parks & Recreation Service Area							
TITLE Heather Meadows Area Neighborhood Park	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST	IN THOUSANDS								
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER		203					203		203
		60					60		60
TOTAL		263					263		263
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		163					100		
TOTAL		263					100		
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: In the vicinity	PERCENT OF BLDG. COSTS:				N/A				
GROSS FLOOR AREA: 7 acres	ESTIMATED CONSTRUCTION PERIOD:				N/A (mos.)				
BUILDING COST PER SQ. FT.:	STARTING TIME:				N/A				
ASSET LIFE:	ASSESSMENTS:				N/A				

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4451	PROJECT TITLE: Heather Meadows Area
PROJECT CATEGORY: Parks & Recreation Acquisition	SERVICE AREA: Parks & Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY			X		
1. How feasible is this project in terms of timing, costs and resource availability?			X		
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		X			
NEED			X		
1. How urgent is the need for this project?			X		
2. To what extent does this project alleviate present inadequacies?			X		
SUPPORT			X		
1. How does this project relate to specific plans adopted by the Municipality?			X		
2. To what extent has the public supported this project?			X		
REQUIREMENT	X				
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				
2. Is this project a requirement for either State or Federal funding?	X				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?		X			
2. Does this project reduce personnel costs?		X			

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services			ACCT. CODE 461-4007-4405-4451			PRIORITY 22					
PROJECT CATEGORY Parks & Recreation Acquisition			SERVICE AREA Parks & Recreation Service Area								
TITLE Springer Street Area Neighborhood Park	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST		
ESTIMATED COST		IN THOUSANDS									
LAND AND R.O.W.		267					267		267		
CONSTRUCTION											
PLANNING AND DESIGN											
EQUIPMENT											
INTERFUND CHARGES		30					30		30		
OTHER											
TOTAL			297				297		297		
SOURCE OF FUNDS		REIMBURSABLES									
G.O. BONDS AUTHORIZED											
G.O. BONDS UNAUTHORIZED		197									
REVENUE BONDS											
FEDERAL		100					100				
STATE											
OPERATING REVENUES											
FUND BALANCE/RET EARNINGS											
OTHER											
TOTAL			297				100				
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			PERCENT OF BLDG. COSTS: N/A			ESTIMATED CONSTRUCTION PERIOD: N/A (mos.)		
LOCATION: In the vicinity			STARTING TIME: N/A			ASSESSMENTS: N/A					
GROSS FLOOR AREA: 7 acres sq. ft.											
BUILDING COST PER SQ. FT.:											
ASSET LIFE:											

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4451	PROJECT TITLE: Sprilger Street Area
PROJECT CATEGORY: Parks & Recreation Acquisition		SERVICE AREA: Parks & Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?		X			
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		X			
NEED					
1. How urgent is the need for this project?			X		
2. To what extent does this project alleviate present inadequacies?			X		
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		
2. To what extent has the public supported this project?			X		
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				
2. Is this project a requirement for either State or Federal funding?	X				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?		X			
2. Does this project reduce personnel costs?		X			

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT		ACCT. CODE					PRIORITY			
Cultural and Recreational Services		461-4007-4405-4451					23			
PROJECT CATEGORY		SERVICE AREA								
Parks & Recreation Acquisition		Parks & Recreation Service Area								
TITLE	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
Government Hill Buffer										
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.		90					90		90	
CONSTRUCTION										
PLANNING AND DESIGN										
EQUIPMENT										
INTERFUND CHARGES		25					25		25	
OTHER										
TOTAL		115					115		115	
SOURCE OF FUNDS		REIMBURSABLES								
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED		115								
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL		115								
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: Arr land along the top of the bluff				PERCENT OF BLDG. COSTS:		N/A				
GROSS FLOOR AREA: 200' band				ESTIMATED CONSTRUCTION PERIOD:		N/A				
BUILDING COST PER SQ. FT.:				STARTING TIME:		N/A				
ASSET LIFE:				ASSESSMENTS:		N/A				

sq. ft.

(mos.)

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4451	PROJECT TITLE: Government Hill Buffer
PROJECT CATEGORY: Parks & Recreation Acquisition	SERVICE AREA: Parks & Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?		X			
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		X			
NEED					
1. How urgent is the need for this project?		X			
2. To what extent does this project alleviate present inadequacies?		X			
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		
2. To what extent has the public supported this project?			X		
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				
2. Is this project a requirement for either State or Federal funding?	X				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?		X			
2. Does this project reduce personnel costs?		X			

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4451			PRIORITY 24			
PROJECT CATEGORY Parks & Recreation Acquisition				SERVICE AREA Parks & Recreation Service Area						
TITLE Towne Subd. Lot 1A (Ptarmigan Site) (carry-over from City 75 CIP)	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST	IN THOUSANDS									
LAND AND R.O.W.		90					90		90	
CONSTRUCTION										
PLANNING AND DESIGN										
EQUIPMENT		25					25		25	
INTERFUND CHARGES										
OTHER										
TOTAL		115					115		115	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED		115								
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL		115								
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:	PERCENT OF BLDG. COSTS:			N/A						
GROSS FLOOR AREA: 7 acres	ESTIMATED CONSTRUCTION PERIOD:			N/A (mos.)						
BUILDING COST PER SQ. FT.: N/A	STARTING TIME:			N/A						
ASSET LIFE:	ASSESSMENTS:			N/A						

CAPITAL IMPROVEMENT PROJECT ESTIMATE -- JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4451	PROJECT TITLE: Towne Subd. Site
PROJECT CATEGORY: Parks & Recreation Acquisition	SERVICE AREA: Parks & Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			X		
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		X			
NEED					
1. How urgent is the need for this project?		X			
2. To what extent does this project alleviate present inadequacies?		X			
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		
2. To what extent has the public supported this project?		X			
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				
2. Is this project a requirement for either State or Federal funding?	X				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?		X			
2. Does this project reduce personnel costs?		X			

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4005-4451			PRIORITY 25			
PROJECT CATEGORY Parks & Recreation Acquisition				SERVICE AREA Parks & Recreation Service Area						
TITLE Chester Creek Trail - North (carry-over from M-77 CIP)	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.		108					108		108	
CONSTRUCTION										
PLANNING AND DESIGN										
EQUIPMENT										
INTERFUND CHARGES		27					27		27	
OTHER										
TOTAL			135				135		135	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED		135								
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL			135							
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:				PERCENT OF BLDG. COSTS: N/A						
GROSS FLOOR AREA: 50' easement along the creek sq. ft.				ESTIMATED CONSTRUCTION PERIOD: N/A (mos.)						
BUILDING COST PER SQ. FT.:				STARTING TIME: N/A						
ASSET LIFE:				ASSESSMENTS: N/A						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4451	PROJECT TITLE: Cheslet Creek Trail - North
PROJECT CATEGORY: Parks & Recreation Acquisition	SERVICE AREA: Parks & Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?		X			
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		X			
NEED					
1. How urgent is the need for this project?			X		
2. To what extent does this project alleviate present inadequacies?			X		
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		
2. To what extent has the public supported this project?			X		
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				
2. Is this project a requirement for either State or Federal funding?	X				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?		X			
2. Does this project reduce personnel costs?			X		

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services		ACCT. CODE 461-4007-4405-4451			PRIORITY 26				
PROJECT CATEGORY Parks & Recreation Acquisition		SERVICE AREA Parks & Recreation Service Area							
TITLE Chester Creek Trail - Middle	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST	IN THOUSANDS								
LAND AND R.O.W. CONSTRUCTION		81					81		81
PLANNING AND DESIGN EQUIPMENT		20					20		20
INTERFUND CHARGES OTHER									
TOTAL		101					101		101
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED		101							
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL		101							
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:				PERCENT OF BLDG. COSTS:				N/A	
GROSS FLOOR AREA: 50' trail easement on the creek sq. ft.				ESTIMATED CONSTRUCTION PERIOD:				N/A (mos.)	
BUILDING COST PER SQ. FT.: N/A				STARTING TIME:				N/A	
ASSET LIFE:				ASSESSMENTS:				N/A	

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4451	PROJECT TITLE: Chester Creek Trail - Middle
PROJECT CATEGORY: Parks & Recreation Acquisition	SERVICE AREA: Parks & Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?		X			
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		X			
NEED					
1. How urgent is the need for this project?		X			
2. To what extent does this project alleviate present inadequacies?			X		
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		
2. To what extent has the public supported this project?			X		
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				
2. Is this project a requirement for either State or Federal funding?	X				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?		X			
2. Does this project reduce personnel costs?				X	

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services		ACCT. CODE 461-4007-4405-4451			PRIORITY 27				
PROJECT CATEGORY Parks & Recreation Acquisition		SERVICE AREA Parks & Recreation Service Area							
TITLE Chester Creek Trail to Cheney Lake	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST		IN THOUSANDS							
LAND AND R.O.W. CONSTRUCTION		12					12		12
PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER		2					2		2
TOTAL			14				14		14
SOURCE OF FUNDS		REIMBURSABLES							
G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		14							
TOTAL			14						
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:				PERCENT OF BLDG. COSTS:			N/A		
GROSS FLOOR AREA: 20' Strip sq. ft.				ESTIMATED CONSTRUCTION PERIOD:			N/A (mos.)		
BUILDING COST PER SQ. FT.: N/A				STARTING TIME:			N/A		
ASSET LIFE:				ASSESSMENTS:			N/A		

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4451	PROJECT TITLE: Chester Creek Trail to Cheney
PROJECT CATEGORY: Parks & Recreation Acquisition	SERVICE AREA: Parks & Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			X		
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			X		
NEED					
1. How urgent is the need for this project?			X		
2. To what extent does this project alleviate present inadequacies?			X		
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		
2. To what extent has the public supported this project?			X		
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				
2. Is this project a requirement for either State or Federal funding?	X				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?		X			
2. Does this project reduce personnel costs?		X			

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4451			PRIORITY 28			
PROJECT CATEGORY Parks & Recreation Acquisition				SERVICE AREA Parks & Recreation Service Area						
TITLE Bentzen Lake Site (carry-over from B-75 CIP)	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST							IN THOUSANDS			
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER		204					204		204	
		50					50		50	
TOTAL		254					254		254	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED		54					100			
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS		100								
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
Donation		100								
TOTAL		254					100			
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: West of Northwood near Int'l Airport Way				PERCENT OF BLDG. COSTS:			N/A			
GROSS FLOOR AREA: 5 acres				ESTIMATED CONSTRUCTION PERIOD:			N/A (mos.)			
BUILDING COST PER SQ. FT.: N/A				STARTING TIME:			N/A			
ASSET LIFE:				ASSESSMENTS:			N/A			

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4451	PROJECT TITLE: Bentzen Lake Site
PROJECT CATEGORY: Parks & Recreation Acquisition	SERVICE AREA: Parks & Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?		X			
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		X			
NEED					
1. How urgent is the need for this project?		X			
2. To what extent does this project alleviate present inadequacies?			X		
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		
2. To what extent has the public supported this project?			X		
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				
2. Is this project a requirement for either State or Federal funding?	X				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?		X			
2. Does this project reduce personnel costs?		X			

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services			ACCT. CODE 461-4007-4405-4451				PRIORITY 29		
PROJECT CATEGORY Parks & Recreation Acquisition			SERVICE AREA Parks & Recreation Service Area						
TITLE Huffman School Park Site	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST			IN THOUSANDS						
LAND AND R.O.W.		160					160		160
CONSTRUCTION									
PLANNING AND DESIGN									
EQUIPMENT		43					43		43
INTERFUND CHARGES									
OTHER									
TOTAL		203					203		203
SOURCE OF FUNDS			REIMBURSABLES						
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED		203							
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL		203							
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: Adjacent to Huffman School			PERCENT OF BLDG. COSTS:			N/A			
GROSS FLOOR AREA: 10 Acres			ESTIMATED CONSTRUCTION PERIOD:			N/A (mos.)			
BUILDING COST PER SQ. FT.: N/A			STARTING TIME:			N/A			
ASSET LIFE:			ASSESSMENTS:			N/A			

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4451	PROJECT TITLE: Hoffman School Park Site
PROJECT CATEGORY: Parks & Recreation Acquisition	SERVICE AREA: Parks & Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			X		
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		X			
NEED					
1. How urgent is the need for this project?			X		
2. To what extent does this project alleviate present inadequacies?			X		
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		
2. To what extent has the public supported this project?			X		
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				
2. Is this project a requirement for either State or Federal funding?	X				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?		X			
2. Does this project reduce personnel costs?		X			

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT		ACCT. CODE					PRIORITY			
Cultural and Recreational Services		461-4007-4405-4451					30			
PROJECT CATEGORY		SERVICE AREA								
Parks & Recreation Acquisition		Parks & Recreation Service Area								
TITLE	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
Mt. View - Bunn & Parsons (carry-over from City 76 CIP)										
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.		280					280		280	
CONSTRUCTION										
PLANNING AND DESIGN										
EQUIPMENT										
INTERFUND CHARGES		70					70		70	
OTHER										
TOTAL			350				350		350	
SOURCE OF FUNDS		REIMBURSABLES								
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED		225								
REVENUE BONDS										
FEDERAL		125					125			
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL			350				125			
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS	1978 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE		
PROJECT STATUS: Proposed		DESIGN FEES:		PERCENT OF BLDG. COSTS:		ESTIMATED CONSTRUCTION PERIOD:		STARTING TIME:		
LOCATION: On Parsons & Bunn		N/A		N/A		N/A		N/A		
GROSS FLOOR AREA: 1.2 Acres		N/A		N/A		N/A		N/A		
BUILDING COST PER SQ. FT.: N/A		N/A		N/A		N/A		N/A		
ASSET LIFE:		N/A		N/A		N/A		N/A		
		sq. ft.						(mos.)		

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4451	PROJECT TITLE: Mt. View - Parsons & Bunn
PROJECT CATEGORY: Parks & Recreation Acquisition	SERVICE AREA: Parks & Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?		X			
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		X			
NEED					
1. How urgent is the need for this project?		X			
2. To what extent does this project alleviate present inadequacies?		X			
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		
2. To what extent has the public supported this project?			X		
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				
2. Is this project a requirement for either State or Federal funding?	X				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?		X			
2. Does this project reduce personnel costs?		X			

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CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4451			PRIORITY 31			
PROJECT CATEGORY Parks & Recreation Acquisition				SERVICE AREA Parks & Recreation Service Area						
TITLE Castle Heights Vest Pocket Park	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST			IN THOUSANDS							
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER		65					65		65	
		16					16		16	
TOTAL		81					81		81	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		81								
TOTAL		81								
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:				PERCENT OF BLDG. COSTS:			N/A			
GROSS FLOOR AREA: 1 Acre				ESTIMATED CONSTRUCTION PERIOD:			N/A (mos.)			
BUILDING COST PER SQ. FT.:				STARTING TIME:			N/A			
ASSET LIFE:				ASSESSMENTS:			N/A			

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4451	PROJECT TITLE: Castle Heights Vest Pocket
PROJECT CATEGORY: Parks & Recreation Acquisition	SERVICE AREA: Parks & Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			X		
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		X			
NEED					
1. How urgent is the need for this project?		X			
2. To what extent does this project alleviate present inadequacies?		X			
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		
2. To what extent has the public supported this project?			X		
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				
2. Is this project a requirement for either State or Federal funding?	X				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?		X			
2. Does this project reduce personnel costs?		X			

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CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4451			PRIORITY 32			
PROJECT CATEGORY Parks & Recreation Acquisition				SERVICE AREA Parks & Recreation Service Area						
TITLE Chevigny Neighborhood Park Site	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST			IN THOUSANDS							
LAND AND R.O.W.			195				195		195	
CONSTRUCTION										
PLANNING AND DESIGN										
EQUIPMENT										
INTERFUND CHARGES			48				48		48	
OTHER										
TOTAL			243				243		243	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED			243							
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL			243							
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: On Chevigny Street in Sand Lake Area				PERCENT OF BLDG. COSTS:				N/A		
GROSS FLOOR AREA: 5 Acres				ESTIMATED CONSTRUCTION PERIOD:				N/A (mos.)		
BUILDING COST PER SQ. FT.: N/A				STARTING TIME:				N/A		
ASSET LIFE:				ASSESSMENTS:				N/A		

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4451	PROJECT TITLE: Chevigny Neighborhood Park
PROJECT CATEGORY: Parks & Recreation Acquisition	SERVICE AREA: Parks & Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			X		
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		X			
NEED					
1. How urgent is the need for this project?		X			
2. To what extent does this project alleviate present inadequacies?					
			X		
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		
2. To what extent has the public supported this project?					
			X		
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				
2. Is this project a requirement for either State or Federal funding?	X				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?		X			
2. Does this project reduce personnel costs?					
		X			

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services			ACCT. CODE 461-4007-4405-4451				PRIORITY 33			
PROJECT CATEGORY Parks & Recreation Acquisition			SERVICE AREA Parks & Recreation Service Area							
TITLE Lake Otis and 52nd Neighborhood Park	1978	1979	1980	19 81	1982	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST			IN THOUSANDS							
LAND AND R.O.W.			234				234		234	
CONSTRUCTION										
PLANNING AND DESIGN										
EQUIPMENT			50				50		50	
INTERFUND CHARGES										
OTHER										
TOTAL			284				284		284	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED			84							
REVENUE BONDS										
FEDERAL			200				200			
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL			284				200			
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: In the vicinity of Lake Otis and 52nd			PERCENT OF BLDG. COSTS: N/A							
GROSS FLOOR AREA: 10 Acres sq. ft.			ESTIMATED CONSTRUCTION PERIOD: N/A			(mos.)				
BUILDING COST PER SQ. FT.: N/A			STARTING TIME: N/A							
ASSET LIFE:			ASSESSMENTS: N/A							

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4451	PROJECT TITLE: Lake Otis & 52nd
PROJECT CATEGORY: Parks & Recreation Acquisition	SERVICE AREA: Parks & Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			X		
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		X			
NEED					
1. How urgent is the need for this project?			X		
2. To what extent does this project alleviate present inadequacies?			X		
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		
2. To what extent has the public supported this project?			X		
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				
2. Is this project a requirement for either State or Federal funding?	X				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?		X			
2. Does this project reduce personnel costs?		X			

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4451			PRIORITY 34		
PROJECT CATEGORY Parks & Recreation Acquisition				SERVICE AREA Parks & Recreation Service Area					
TITLE Rogers Park School Park Site	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST			IN THOUSANDS						
LAND AND R.O.W.			121				121		121
CONSTRUCTION									
PLANNING AND DESIGN									
EQUIPMENT			30				30		30
INTERFUND CHARGES									
OTHER									
TOTAL			151				151		151
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED			151						
G.O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL			151						
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: In the vicinity of the school				PERCENT OF BLDG. COSTS:		N/A			
GROSS FLOOR AREA: 5 Acres				ESTIMATED CONSTRUCTION PERIOD:		N/A			
BUILDING COST PER SQ. FT.: N/A				STARTING TIME:		N/A			
ASSET LIFE:				ASSESSMENTS:		N/A			

sq. ft.

(mos.)

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4451	PROJECT TITLE: Rogers Park School Park
PROJECT CATEGORY: Parks & Recreation Acquisition	SERVICE AREA: Parks & Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?	X				Finding a park site in this vicinity will be difficult, but the need exists
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		X			
NEED					
1. How urgent is the need for this project?			X		
2. To what extent does this project alleviate present inadequacies?			X		
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		
2. To what extent has the public supported this project?			X		
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				
2. Is this project a requirement for either State or Federal funding?	X				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?		X			
2. Does this project reduce personnel costs?		X			

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4451			PRIORITY 35				
PROJECT CATEGORY Parks & Recreation Acquisition				SERVICE AREA Parks & Recreation Service Area							
TITLE Windemere South	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST		
ESTIMATED COST			IN THOUSANDS								
LAND AND R.O.W.			154				154		154		
CONSTRUCTION											
PLANNING AND DESIGN											
EQUIPMENT											
INTERFUND CHARGES			35				35		35		
OTHER											
TOTAL					189				189		
SOURCE OF FUNDS							REIMBURSABLES				
G.O. BONDS AUTHORIZED											
G.O. BONDS UNAUTHORIZED			189								
REVENUE BONDS											
FEDERAL											
STATE											
OPERATING REVENUES											
FUND BALANCE/RET EARNINGS											
OTHER											
TOTAL					189						
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: In the vicinity of Arctic and International				PERCENT OF BLDG. COSTS: N/A							
GROSS FLOOR AREA: 10 Acres sq. ft.				ESTIMATED CONSTRUCTION PERIOD: N/A (mos.)							
BUILDING COST PER SQ. FT.: N/A				STARTING TIME: N/A							
ASSET LIFE:				ASSESSMENTS: N/A							

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4451	PROJECT TITLE: Windemere South
PROJECT CATEGORY: Parks & Recreation Acquisition	SERVICE AREA: Parks & Recreation Service Area	

	--	0	✓	+	EXPLANATION
FEASIBILITY		X			
1. How feasible is this project in terms of timing, costs and resource availability?		X			
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		X			
NEED			X		
1. How urgent is the need for this project?			X		
2. To what extent does this project alleviate present inadequacies?			X		
SUPPORT			X		
1. How does this project relate to specific plans adopted by the Municipality?			X		
2. To what extent has the public supported this project?			X		
REQUIREMENT	X				
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				
2. Is this project a requirement for either State or Federal funding?	X				
IMPACT ON THE OPERATING BUDGET		X			
1. To what extent does this project reduce the cost of providing a Municipal service?		X			
2. Does this project reduce personnel costs?		X			

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT		ACCT. CODE		PRIORITY					
Cultural and Recreational Services		461-4007-4405-4451		36					
PROJECT CATEGORY		SERVICE AREA							
Parks & Recreation Acquisition		Parks & Recreation Service Area							
TITLE	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
Chester Creek East - Patterson to Military Boundary									
ESTIMATED COST		IN THOUSANDS							
LAND AND R.O.W.			265	175	400	410	1,250		1,250
CONSTRUCTION									
PLANNING AND DESIGN									
EQUIPMENT									
INTERFUND CHARGES			65	45	93	100	303		303
OTHER									
TOTAL			330	220	493	510	1,553		1,553
SOURCE OF FUNDS		REIMBURSABLES							
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED			330	220	193	510			
REVENUE BONDS									
FEDERAL					300		300		
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL			330	220	493	510	300		
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS	1978 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
PROJECT STATUS: Continuation of the Greenbelt				DESIGN FEES:		N/A			
LOCATION: Along the Creek				PERCENT OF BLDG. COSTS:		N/A			
GROSS FLOOR AREA: ± 30 Acres sq. ft.				ESTIMATED CONSTRUCTION PERIOD:		N/A (mos.)			
BUILDING COST PER SQ. FT.: N/A				STARTING TIME:		N/A			
ASSET LIFE:				ASSESSMENTS:		N/A			

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4451	PROJECT TITLE: Chester Creek - East
PROJECT CATEGORY: Parks & Recreation Acquisition	SERVICE AREA: Parks & Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?		X			
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		X			
NEED					
1. How urgent is the need for this project?			X		
2. To what extent does this project alleviate present inadequacies?			X		
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		
2. To what extent has the public supported this project?			X		
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				
2. Is this project a requirement for either State or Federal funding?	X				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?		X			
2. Does this project reduce personnel costs?		X			

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services			ACCT. CODE 461-4007-4405-4451				PRIORITY 37				
PROJECT CATEGORY Parks & Recreation Acquisition			SERVICE AREA Parks & Recreation Service Area								
TITLE Turnagain Bluff Trail ROW	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST		
ESTIMATED COST			IN THOUSANDS								
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER			200	194	360	410	1,164		1,164		
			43	42	80	100	265		265		
TOTAL			243	236	440	510	1,429		1,429		
SOURCE OF FUNDS			REIMBURSABLES								
G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER			243	236	440	510					
TOTAL			243	236	440	510					
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: Along the entire bluff				PERCENT OF BLDG. COSTS: N/A							
GROSS FLOOR AREA: ± 50 Acres sq. ft.				ESTIMATED CONSTRUCTION PERIOD: N/A (mos.)							
BUILDING COST PER SQ. FT.: N/A				STARTING TIME: N/A							
ASSET LIFE:				ASSESSMENTS: N/A							

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4451	PROJECT TITLE: Turnagain Bluff Trail ROW
PROJECT CATEGORY: Parks & Recreation Acquisition	SERVICE AREA: Parks & Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?		X			
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		X			
NEED					
1. How urgent is the need for this project?		X			
2. To what extent does this project alleviate present inadequacies?			X		
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		
2. To what extent has the public supported this project?			X		
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				
2. Is this project a requirement for either State or Federal funding?	X				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?		X			
2. Does this project reduce personnel costs?		X			

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CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services			ACCT. CODE 461-4007-4405-4451			PRIORITY 38			
PROJECT CATEGORY Parks & Recreation Acquisition			SERVICE AREA Parks & Recreation Service Area						
TITLE Seward at 60th	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST			IN THOUSANDS						
LAND AND R.O.W.			350				350		350
CONSTRUCTION									
PLANNING AND DESIGN									
EQUIPMENT			85				85		85
INTERFUND CHARGES									
OTHER									
TOTAL			435				435		435
SOURCE OF FUNDS			REIMBURSABLES						
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED			235						
REVENUE BONDS									
FEDERAL			200				200		
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL			435				200		
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: In the vicinity of Seward and 60th				PERCENT OF BLDG. COSTS:		N/A			
GROSS FLOOR AREA: ± 10 Acres				ESTIMATED CONSTRUCTION PERIOD:		N/A (mos.)			
BUILDING COST PER SQ. FT.: N/A				STARTING TIME:		N/A			
ASSET LIFE:				ASSESSMENTS:		N/A			

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4451	PROJECT TITLE: Seward at 60th
PROJECT CATEGORY: Parks & Recreation Acquisition	SERVICE AREA: Parks & Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?		X			
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		X			
NEED					
1. How urgent is the need for this project?			X		
2. To what extent does this project alleviate present inadequacies?			X		
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		
2. To what extent has the public supported this project?			X		
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				
2. Is this project a requirement for either State or Federal funding?	X				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?		X			
2. Does this project reduce personnel costs?		X			

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services			ACCT. CODE 461-4007-4405-4451				PRIORITY 39			
PROJECT CATEGORY Parks & Recreation Acquisition			SERVICE AREA Parks & Recreation Service Area							
TITLE Northwood School - East	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST			IN THOUSANDS							
LAND AND R.O.W.			470				470		470	
CONSTRUCTION										
PLANNING AND DESIGN										
EQUIPMENT										
INTERFUND CHARGES			113				113		113	
OTHER										
TOTAL					583				583	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED			283							
REVENUE BONDS										
FEDERAL			300				300			
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL					583				300	
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE

PROJECT STATUS: Request of Community Council	DESIGN FEES:	N/A
LOCATION: Land surrounding the School	PERCENT OF BLDG. COSTS:	N/A
GROSS FLOOR AREA: 17 Acres	ESTIMATED CONSTRUCTION PERIOD:	N/A
BUILDING COST PER SQ. FT.: N/A	STARTING TIME:	N/A
ASSET LIFE:	ASSESSMENTS:	N/A

(mos.)

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4451	PROJECT TITLE: Northwood School - East
PROJECT CATEGORY: Parks & Recreation Acquisition	SERVICE AREA: Parks & Recreation Service Area	

	--	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?		X			
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		X			
NEED					
1. How urgent is the need for this project?		X			
2. To what extent does this project alleviate present inadequacies?		X			
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		
2. To what extent has the public supported this project?			X		
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				
2. Is this project a requirement for either State or Federal funding?	X				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?		X			
2. Does this project reduce personnel costs?		X			

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4451			PRIORITY 40			
PROJECT CATEGORY Parks & Recreation Acquisition				SERVICE AREA Parks & Recreation Service Area						
TITLE Dimond Mears Corridor	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST			IN THOUSANDS							
LAND AND R.O.W.			130				130		130	
CONSTRUCTION										
PLANNING AND DESIGN										
EQUIPMENT										
INTERFUND CHARGES			30				30		30	
OTHER										
TOTAL					160				160	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED			160							
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL					160					
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: Vicinity of 88th east of school				PERCENT OF BLDG. COSTS:				N/A		
GROSS FLOOR AREA: 3 Acres				ESTIMATED CONSTRUCTION PERIOD:				N/A (mos.)		
BUILDING COST PER SQ. FT.: N/A				STARTING TIME:				N/A		
ASSET LIFE:				ASSESSMENTS:				N/A		

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4451		PROJECT TITLE: Dimond Mears Corridor	
PROJECT CATEGORY: Parks & Recreation Acquisition		SERVICE AREA: Parks & Recreation Service Area			
	--	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?		✓			
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		✓			
NEED					
1. How urgent is the need for this project?		✓			
2. To what extent does this project alleviate present inadequacies?			✓		
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			✓		
2. To what extent has the public supported this project?			✓		
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	✓				
2. Is this project a requirement for either State or Federal funding?	✓				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?		✓			
2. Does this project reduce personnel costs?		✓			

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4451			PRIORITY 41		
PROJECT CATEGORY Parks & Recreation Acquisition				SERVICE AREA Parks & Recreation Service Area					
TITLE Connors Lake	19 78	1979	19 80	1981	1982	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST			IN THOUSANDS						
LAND AND R.O.W.			465				465		465
CONSTRUCTION									
PLANNING AND DESIGN									
EQUIPMENT									
INTERFUND CHARGES			115				115		115
OTHER									
TOTAL							580		580
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED			380						
REVENUE BONDS									
FEDERAL			200				200		
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL							200		
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: East end of Int'l. Airport fly over				PERCENT OF BLDG. COSTS: N/A					
GROSS FLOOR AREA: - 80 Acres				ESTIMATED CONSTRUCTION PERIOD: N/A (mos.)					
BUILDING COST PER SQ. FT.: N/A				STARTING TIME: N/A					
ASSET LIFE:				ASSESSMENTS: N/A					

CAPITAL IMPROVEMENT PROJECT ESTIMATE -- JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4451		PROJECT TITLE: Connors Lake		
PROJECT CATEGORY: Parks & Recreation Acquisition		SERVICE AREA: Parks & Recreation Service Area				
	-	0	✓	+	EXPLANATION	
FEASIBILITY						
1. How feasible is this project in terms of timing, costs and resource availability?			✓		Suggested acquisition in CDBG Hearings in 1977.	
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		✓				
NEED						
1. How urgent is the need for this project?		✓				
2. To what extent does this project alleviate present inadequacies?			✓			
SUPPORT						
1. How does this project relate to specific plans adopted by the Municipality?			✓			
2. To what extent has the public supported this project?			✓			
REQUIREMENT						
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	✓					
2. Is this project a requirement for either State or Federal funding?	✓					
IMPACT ON THE OPERATING BUDGET						
1. To what extent does this project reduce the cost of providing a Municipal service?		✓				
2. Does this project reduce personnel costs?		✓				

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CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4451			PRIORITY 42			
PROJECT CATEGORY Parks & Recreation Acquisition				SERVICE AREA Parks & Recreation Service Area						
TITLE Spruce Heights	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST			IN THOUSANDS							
LAND AND R.O.W.			315				315		315	
CONSTRUCTION										
PLANNING AND DESIGN										
EQUIPMENT										
INTERFUND CHARGES			65				65		65	
OTHER										
TOTAL			380				380		380	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED			380							
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL			380							
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: Vicinity of Int'l. Airport Rd. east of C St.				PERCENT OF BLDG. COSTS:			N/A			
GROSS FLOOR AREA: ± 20 acres sq. ft.				ESTIMATED CONSTRUCTION PERIOD:			N/A (mos.)			
BUILDING COST PER SQ. FT.: N/A				STARTING TIME:			N/A			
ASSET LIFE:				ASSESSMENTS:			N/A			

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4451	PROJECT TITLE: Spruce Heights
PROJECT CATEGORY: Parks & Recreation Acquisition	SERVICE AREA: Parks & Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			✓		
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			✓		
NEED					
1. How urgent is the need for this project?			✓		
2. To what extent does this project alleviate present inadequacies?			✓		
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			✓		
2. To what extent has the public supported this project?			✓		
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	✓				
2. Is this project a requirement for either State or Federal funding?	✓				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?			✓		
2. Does this project reduce personnel costs?			✓		

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4451			PRIORITY 43				
PROJECT CATEGORY Parks & Recreation Acquisition				SERVICE AREA Parks & Recreation Service Area							
TITLE Rogers Park - Bannister (Carryover from 1976 CIP)		19 78	19 79	19 80	19 81	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST		IN THOUSANDS									
LAND AND R.O.W.				140				140		140	
CONSTRUCTION											
PLANNING AND DESIGN											
EQUIPMENT											
INTERFUND CHARGES				35				35		35	
OTHER											
TOTAL				175				175		175	
SOURCE OF FUNDS									REIMBURSABLES		
G.O. BONDS AUTHORIZED											
G.O. BONDS UNAUTHORIZED				175							
REVENUE BONDS											
FEDERAL											
STATE											
OPERATING REVENUES											
FUND BALANCE/RET EARNINGS											
OTHER											
TOTAL				175							
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS	19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE		
PROJECT STATUS: Proposed				DESIGN FEES: N/A							
LOCATION: Addition to Chester Creek Greenbelt				PERCENT OF BLDG. COSTS: N/A							
GROSS FLOOR AREA: 3 Acres				ESTIMATED CONSTRUCTION PERIOD: N/A				(mos.)			
BUILDING COST PER SQ. FT.: N/A				STARTING TIME: N/A							
ASSET LIFE:				ASSESSMENTS: N/A							

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4451		PROJECT TITLE: Rogers Park – Bannister	
PROJECT CATEGORY: Parks & Recreation Acquisition		SERVICE AREA: Parks & Recreation Service Area			
	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			✓		
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		✓			
NEED					
1. How urgent is the need for this project?			✓		
2. To what extent does this project alleviate present inadequacies?		✓			
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			✓		
2. To what extent has the public supported this project?			✓		
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	✓				
2. Is this project a requirement for either State or Federal funding?	✓				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?		✓			
2. Does this project reduce personnel costs?	✓				

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services			ACCT. CODE 461-4007-4405-4451			PRIORITY 44			
PROJECT CATEGORY Parks & Recreation Acquisition			SERVICE AREA Parks & Recreation Service Area						
TITLE Chester Creek at Boniface	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST			IN THOUSANDS						
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER			328				328		328
			80				80		80
TOTAL			408				408		408
SOURCE OF FUNDS			REIMBURSABLES						
G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER			258				150		
			150						
TOTAL			408				150		
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: Creek easements through developed land	PERCENT OF BLDG. COSTS: N/A
GROSS FLOOR AREA: ± 10 acres sq. ft.	ESTIMATED CONSTRUCTION PERIOD: N/A (mos.)
BUILDING COST PER SQ. FT.: N/A	STARTING TIME: N/A
ASSET LIFE: Indefinite	ASSESSMENTS: N/A

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4451	PROJECT TITLE: Chester Creek-Boniface
PROJECT CATEGORY: Parks & Recreation Acquisition	SERVICE AREA: Parks & Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			✓		
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			✓		
NEED					
1. How urgent is the need for this project?			✓		
2. To what extent does this project alleviate present inadequacies?				✓	
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			✓		
2. To what extent has the public supported this project?				✓	
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	✓				
2. Is this project a requirement for either State or Federal funding?	✓				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?			✓		
2. Does this project reduce personnel costs?			✓		

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT		ACCT. CODE					PRIORITY			
Cultural and Recreational Services		461-4007-4404-4451					45			
PROJECT CATEGORY		SERVICE AREA								
Parks & Recreation Acquisition		Parks & Recreation Service Area								
TITLE	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
Wonder Park Site										
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.				300			300		300	
CONSTRUCTION										
PLANNING AND DESIGN										
EQUIPMENT										
INTERFUND CHARGES				75			75		75	
OTHER										
TOTAL					375		375		375	
SOURCE OF FUNDS		REIMBURSABLES								
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED				175						
REVENUE BONDS										
FEDERAL				200			200			
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL					375		200			
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: Vicinity of Wonder Park School				PERCENT OF BLDG. COSTS:		N/A				
GROSS FLOOR AREA: 10 Acres				ESTIMATED CONSTRUCTION PERIOD:		N/A (mos.)				
BUILDING COST PER SQ. FT.: N/A				STARTING TIME:		N/A				
ASSET LIFE: Indefinite				ASSESSMENTS:		N/A				

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4451	PROJECT TITLE: Wonder Park School Site
PROJECT CATEGORY: Parks & Recreation Acquisition	SERVICE AREA: Parks & Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			✓		
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			✓		
NEED					
1. How urgent is the need for this project?			✓		
2. To what extent does this project alleviate present inadequacies?			✓		
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			✓		
2. To what extent has the public supported this project?			✓		
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	✓				
2. Is this project a requirement for either State or Federal funding?	✓				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?			✓		
2. Does this project reduce personnel costs?			✓		

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4451			PRIORITY 46			
PROJECT CATEGORY Parks & Recreation Acquisition				SERVICE AREA Parks & Recreation Service Area						
TITLE Bragaw at 95th	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST			IN THOUSANDS							
LAND AND R.O.W.				300			300		300	
CONSTRUCTION										
PLANNING AND DESIGN										
EQUIPMENT										
INTERFUND CHARGES				70			70		70	
OTHER										
TOTAL				370			370		370	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED				170						
REVENUE BONDS										
FEDERAL				200			200			
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL				370			200			
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: Along Little Campbell Creek				PERCENT OF BLDG. COSTS:		N/A				
GROSS FLOOR AREA:		9 Acres	sq. ft.	ESTIMATED CONSTRUCTION PERIOD:		N/A (mos.)				
BUILDING COST PER SQ. FT.:				STARTING TIME:		N/A				
ASSET LIFE: Indefinite				ASSESSMENTS:		N/A				

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4451	PROJECT TITLE: Bragaw & 95th Little Campbell Creek
PROJECT CATEGORY: Parks & Recreation Acquisition	SERVICE AREA: Parks & Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			✓		
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			✓		
NEED					
1. How urgent is the need for this project?					
2. To what extent does this project alleviate present inadequacies?			✓		
			✓		
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			✓		
2. To what extent has the public supported this project?			✓		
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	✓				
2. Is this project a requirement for either State or Federal funding?	✓				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?			✓		
2. Does this project reduce personnel costs?			✓		

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4451			PRIORITY 47		
PROJECT CATEGORY Parks & Recreation Acquisition				SERVICE AREA Parks & Recreation Service Area					
TITLE Rabbit Creek South	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST			IN THOUSANDS						
LAND AND R.O.W.				286			286		286
CONSTRUCTION									
PLANNING AND DESIGN									
EQUIPMENT				70			70		70
INTERFUND CHARGES									
OTHER									
TOTAL				356			356		356
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED				356					
G.O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL				356					
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: Along Rabbit Creek if possible				PERCENT OF BLDG. COSTS:		N/A			
GROSS FLOOR AREA: ± 20 Acres				ESTIMATED CONSTRUCTION PERIOD:		N/A (mos.)			
BUILDING COST PER SQ. FT.: N/A				STARTING TIME:		N/A			
ASSET LIFE: Indefinite				ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4451		PROJECT TITLE: Rabbit Creek Area
PROJECT CATEGORY: Parks & Recreation Acquisition		SERVICE AREA: Parks & Recreation Service Area		
	-	0	✓	+
FEASIBILITY				
1. How feasible is this project in terms of timing, costs and resource availability?		✓		
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		✓		
NEED				
1. How urgent is the need for this project?		✓		
2. To what extent does this project alleviate present inadequacies?		✓		
SUPPORT				
1. How does this project relate to specific plans adopted by the Municipality?			✓	
2. To what extent has the public supported this project?			✓	
REQUIREMENT				
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	✓			
2. Is this project a requirement for either State or Federal funding?	✓			
IMPACT ON THE OPERATING BUDGET				
1. To what extent does this project reduce the cost of providing a Municipal service?		✓		
2. Does this project reduce personnel costs?		✓		

EXPLANATION

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4451			PRIORITY 48		
PROJECT CATEGORY Parks & Recreation Acquisition				SERVICE AREA Parks & Recreation Service Area					
TITLE Arctic near Potter	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST			IN THOUSANDS						
LAND AND R.O.W.				220			220		220
CONSTRUCTION									
PLANNING AND DESIGN									
EQUIPMENT				52			52		52
INTERFUND CHARGES									
OTHER									
TOTAL				272			272		272
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED				272					
G.O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL				272					
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS	1978 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	

PROJECT STATUS: Proposed
 LOCATION: Vicinity of Arctic near Potter
 GROSS FLOOR AREA: 7 Acres
 BUILDING COST PER SQ. FT.: N/A
 ASSET LIFE: Indefinite

sq. ft.

DESIGN FEES: N/A
 PERCENT OF BLDG. COSTS: N/A
 ESTIMATED CONSTRUCTION PERIOD: N/A
 STARTING TIME: N/A
 ASSESSMENTS:

(mos.)

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4451	PROJECT TITLE: Arctic near Potter
PROJECT CATEGORY: Parks & Recreation Acquisition	SERVICE AREA: Parks & Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			✓		
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			✓		
NEED					
1. How urgent is the need for this project?					
2. To what extent does this project alleviate present inadequacies?			✓		
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			✓		
2. To what extent has the public supported this project?				✓	
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	✓				
2. Is this project a requirement for either State or Federal funding?	✓				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?			✓		
2. Does this project reduce personnel costs?			✓		

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CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4451			PRIORITY 49				
PROJECT CATEGORY Parks & Recreation Acquisition				SERVICE AREA Parks & Recreation Service Area							
TITLE Klatt Road Community Park	19 78	1979	19 80	19 81	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST		
ESTIMATED COST			IN THOUSANDS								
LAND AND R.O.W.				455			455		455		
CONSTRUCTION											
PLANNING AND DESIGN											
EQUIPMENT				110			110		110		
INTERFUND CHARGES											
OTHER											
TOTAL				565			565		565		
SOURCE OF FUNDS							REIMBURSABLES				
G.O. BONDS AUTHORIZED				340							
G.O. BONDS UNAUTHORIZED											
REVENUE BONDS				225							
FEDERAL											
STATE											
OPERATING REVENUES											
FUND BALANCE/RET EARNINGS											
OTHER											
TOTAL				565							
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: Klatt Rd. West of C Street				PERCENT OF BLDG. COSTS: N/A							
GROSS FLOOR AREA: ± 80 Acres sq. ft.				ESTIMATED CONSTRUCTION PERIOD: N/A (mos.)							
BUILDING COST PER SQ. FT.: N/A				STARTING TIME: N/A							
ASSET LIFE: Indefinite				ASSESSMENTS:							

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4451		PROJECT TITLE: Klatt Road Community Park	
PROJECT CATEGORY: Parks & Recreation Acquisition		SERVICE AREA: Parks & Recreation Service Area			
	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?					
		✓			
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?					
		✓			
NEED					
1. How urgent is the need for this project?					
		✓			
2. To what extent does this project alleviate present inadequacies?					
			✓		
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?					
			✓		
2. To what extent has the public supported this project?					
			✓		
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?					
	✓				
2. Is this project a requirement for either State or Federal funding?					
	✓				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?					
		✓			
2. Does this project reduce personnel costs?					
		✓			

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT		ACCT. CODE				PRIORITY			
Cultural and Recreational Services		461-4007-4405-4451				50			
PROJECT CATEGORY		SERVICE AREA							
Parks & Recreation Acquisition		Parks & Recreation Service Area							
TITLE	19 78	19 79	19 80	19 81	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
Susitna Site									
ESTIMATED COST		IN THOUSANDS							
LAND AND R.O.W.					270		270		270
CONSTRUCTION									
PLANNING AND DESIGN									
EQUIPMENT									
INTERFUND CHARGES					66		66		66
OTHER									
TOTAL					336		336		336
SOURCE OF FUNDS		REIMBURSABLES							
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED					336				
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL					336				
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS	19 78 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS	FUTURE ANNUAL OTHER COSTS	ANNUAL REVENUE			
PROJECT STATUS: Proposed				DESIGN FEES: N/A					
LOCATION: South of Susitna School (Muldoon)				PERCENT OF BLDG. COSTS: N/A					
GROSS FLOOR AREA: + 7 Acres sq. ft.				ESTIMATED CONSTRUCTION PERIOD: N/A (mos.)					
BUILDING COST PER SQ. FT.: N/A				STARTING TIME: N/A					
ASSET LIFE: Indefinite				ASSESSMENTS: N/A					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4451		PROJECT TITLE: Susitna Site	
PROJECT CATEGORY: Parks & Recreation Acquisition		SERVICE AREA: Parks & Recreation Service Area			
	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			✓		
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			✓		
NEED					
1. How urgent is the need for this project?			✓		
2. To what extent does this project alleviate present inadequacies?			✓		
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			✓		
2. To what extent has the public supported this project?			✓		
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	✓				
2. Is this project a requirement for either State or Federal funding?	✓				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?			✓		
2. Does this project reduce personnel costs?			✓		

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4451			PRIORITY 51		
PROJECT CATEGORY Parks & Recreation Acquisition				SERVICE AREA Parks & Recreation Service Area					
TITLE Upper Abbot Site	1978	1979	1980	1981	1982	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST			IN THOUSANDS						
LAND AND R.O.W.					300		300		300
CONSTRUCTION									
PLANNING AND DESIGN					73		73		73
EQUIPMENT									
INTERFUND CHARGES									
OTHER									
TOTAL					373		373		373
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED					198				
REVENUE BONDS									
FEDERAL					175		175		
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL					373				
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: Near Proposed School				PERCENT OF BLDG. COSTS:			N/A		
GROSS FLOOR AREA: ± 8 Acres				ESTIMATED CONSTRUCTION PERIOD:			N/A (mos.)		
BUILDING COST PER SQ. FT.: N/A				STARTING TIME:			N/A		
ASSET LIFE: Indefinite				ASSESSMENTS:			N/A		

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4451	PROJECT TITLE: Upper Abbot Site
PROJECT CATEGORY: Parks & Recreation Acquisition	SERVICE AREA: Parks & Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			✓		
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			✓		
NEED					
1. How urgent is the need for this project?			✓		
2. To what extent does this project alleviate present inadequacies?			✓		
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			✓		
2. To what extent has the public supported this project?			✓		
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	✓				
2. Is this project a requirement for either State or Federal funding?	✓				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?			✓		
2. Does this project reduce personnel costs?			✓		

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT		ACCT. CODE					PRIORITY			
Cultural and Recreational Services		461-4007-4405-4451					52			
PROJECT CATEGORY		SERVICE AREA								
Parks & Recreation Acquisition		Parks & Recreation Service Area								
TITLE	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
Cordova and Tudor										
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.					520		520		520	
CONSTRUCTION										
PLANNING AND DESIGN					126		126		126	
EQUIPMENT										
INTERFUND CHARGES										
OTHER										
TOTAL					646		646		646	
SOURCE OF FUNDS		REIMBURSABLES								
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED					346					
REVENUE BONDS										
FEDERAL					300		300			
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL					646		300			
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: Vicinity of Tudor near Cordova				PERCENT OF BLDG. COSTS: N/A						
GROSS FLOOR AREA: ± 20 Acres sq. ft.				ESTIMATED CONSTRUCTION PERIOD: N/A (mos.)						
BUILDING COST PER SQ. FT.: N/A				STARTING TIME: N/A						
ASSET LIFE: Indefinite				ASSESSMENTS: N/A						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4451	PROJECT TITLE: Cordova and Tudor
PROJECT CATEGORY: Parks & Recreation Acquisition	SERVICE AREA: Parks & Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			✓		
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			✓		
NEED					
1. How urgent is the need for this project?			✓		
2. To what extent does this project alleviate present inadequacies?			✓		
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			✓		
2. To what extent has the public supported this project?			✓		
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	✓				
2. Is this project a requirement for either State or Federal funding?	✓				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?			✓		
2. Does this project reduce personnel costs?			✓		

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4451			PRIORITY 53			
PROJECT CATEGORY Parks & Recreation Acquisition				SERVICE AREA Parks & Recreation Service Area						
TITLE Gladys Wood Site	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST							IN THOUSANDS			
LAND AND R.O.W.					410		410		410	
CONSTRUCTION										
PLANNING AND DESIGN										
EQUIPMENT										
INTERFUND CHARGES					100		100		100	
OTHER										
TOTAL					510		510		510	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED					510					
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL					510					
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: Vicinity of the School				PERCENT OF BLDG. COSTS: N/A						
GROSS FLOOR AREA: ± 20 Acres				ESTIMATED CONSTRUCTION PERIOD: N/A				(mos.)		
BUILDING COST PER SQ. FT.: N/A				STARTING TIME: N/A						
ASSET LIFE: Indefinite				ASSESSMENTS: N/A						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4451	PROJECT TITLE: Gladys Wood Site
PROJECT CATEGORY: Parks & Recreation Acquisition	SERVICE AREA: Parks & Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			✓		
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			✓		
NEED					
1. How urgent is the need for this project?			✓		
2. To what extent does this project alleviate present inadequacies?			✓		
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			✓		
2. To what extent has the public supported this project?			✓		
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	✓				
2. Is this project a requirement for either State or Federal funding?	✓				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?			✓		
2. Does this project reduce personnel costs?			✓		

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CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4451			PRIORITY 54			
PROJECT CATEGORY Parks & Recreation Acquisition				SERVICE AREA Parks & Recreation Service Area						
TITLE Dimond Estates Area	1978	1979	1980	1981	1982	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST			IN THOUSANDS							
LAND AND R.O.W.					275		275		275	
CONSTRUCTION										
PLANNING AND DESIGN										
EQUIPMENT					65		65		65	
INTERFUND CHARGES										
OTHER										
TOTAL					340		340		340	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED					140					
REVENUE BONDS										
FEDERAL					200		200			
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL					340		200			
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: South of Dimond near Arctic				PERCENT OF BLDG. COSTS: N/A						
GROSS FLOOR AREA: ± 20 Acres				ESTIMATED CONSTRUCTION PERIOD: N/A (mos.)						
BUILDING COST PER SQ. FT.: N/A				STARTING TIME: N/A						
ASSET LIFE: Indefinite				ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4451		PROJECT TITLE: Dimond Estates	
PROJECT CATEGORY: Parks & Recreation Acquisition		SERVICE AREA: Parks & Recreation Service Area			
	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?					
			✓		
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?					
			✓		
NEED					
1. How urgent is the need for this project?					
			✓		
2. To what extent does this project alleviate present inadequacies?					
			✓		
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?					
				✓	
2. To what extent has the public supported this project?					
				✓	
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?					
	✓				
2. Is this project a requirement for either State or Federal funding?					
	✓				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?					
			✓		
2. Does this project reduce personnel costs?					
			✓		

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CAPITAL IMPROVEMENT PROJECT ESTIMATE

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DEPARTMENT		ACCT. CODE					PRIORITY			
Cultural and Recreational Services		461-4007-4405-4451					55			
PROJECT CATEGORY		SERVICE AREA								
Parks & Recreation Acquisition		Parks & Recreation Service Area								
TITLE	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
Dimond Community Park										
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.						900	900		900	
CONSTRUCTION										
PLANNING AND DESIGN										
EQUIPMENT										
INTERFUND CHARGES						200	200		200	
OTHER										
TOTAL						1,100	1,100		1,100	
SOURCE OF FUNDS								REIMBURSABLES		
G.O. BONDS AUTHORIZED						600				
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS										
FEDERAL						500	500			
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL						1,100	500			
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: Vicinity of Dimond Mears				PERCENT OF BLDG. COSTS: N/A						
GROSS FLOOR AREA: ± 20 Acres				ESTIMATED CONSTRUCTION PERIOD: N/A (mos.)						
BUILDING COST PER SQ. FT.:				STARTING TIME: N/A						
ASSET LIFE: Indefinite				ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4451	PROJECT TITLE: Diamond Community Park
PROJECT CATEGORY: Parks & Recreation Acquisition	SERVICE AREA: Parks & Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			✓		
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			✓		
NEED					
1. How urgent is the need for this project?			✓		
2. To what extent does this project alleviate present inadequacies?			✓		
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			✓		
2. To what extent has the public supported this project?			✓		
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	✓				
2. Is this project a requirement for either State or Federal funding?	✓				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?			✓		
2. Does this project reduce personnel costs?			✓		

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4451			PRIORITY 56		
PROJECT CATEGORY Parks & Recreation Acquisition				SERVICE AREA Parks & Recreation Service Area					
TITLE Campbell Community Park	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST							IN THOUSANDS		
LAND AND R.O.W. CONSTRUCTION						900	900		900
PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER						200	200		200
TOTAL						1,100	1,100		1,100
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER						525			
						575	575		
TOTAL						1,100	575		
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS	1978 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
PROJECT STATUS: Proposed LOCATION: Vicinity of 75th & Arctic GROSS FLOOR AREA: ± 20 Acres BUILDING COST PER SQ. FT.: N/A ASSET LIFE: Indefinite				DESIGN FEES: N/A PERCENT OF BLDG. COSTS: N/A ESTIMATED CONSTRUCTION PERIOD: N/A STARTING TIME: N/A ASSESSMENTS:		(mos.)			

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4451	PROJECT TITLE: Campbell Community Park
PROJECT CATEGORY: Parks & Recreation Acquisition	SERVICE AREA: Parks & Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			✓		
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			✓		
NEED					
1. How urgent is the need for this project?			✓		
2. To what extent does this project alleviate present inadequacies?			✓		
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			✓		
2. To what extent has the public supported this project?			✓		
REQUIREMENT					
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	✓				
2. Is this project a requirement for either State or Federal funding?	✓				
IMPACT ON THE OPERATING BUDGET					
1. To what extent does this project reduce the cost of providing a Municipal service?			✓		
2. Does this project reduce personnel costs?			✓		