

CIP-2
DEPARTMENT CAPITAL NEEDS ANALYSIS

DEPARTMENT	Cultural and Recreational Services
PROGRAM CATEGORY	Parks and Recreation Development

EXISTING CAPITAL IMPROVEMENT BUDGET

PROJECT TITLE	CURRENT STATUS	EXPLANATION
PD-3 Mt. View Comm. Center, Park Site Development		
Playfield	150.0	This work is to be done at \$75,000 using Community Development funds already on hand.
PD-3 Mt. View Sites Near Military		
Sportsfields	130.0	Changes to fence relocation at the same amount by memo of June, 1977 to Assembly
PD-7 Fairview		
Playfield & Grounds	60.0	Underway using CDBG funds already on hand and carryover funds from City CIP
PD-7 Chester Creek		
Fence Replacement	5.0	Deleted
Restroom Facilities	20.0	Deleted
PD-9 Chester Creek		
Handicapped Trail Ski Hill	State 28.0 GO bonds 20.0 100.0	State Grant of \$38,000 being used. Deferred to 79 and entered at \$125,000
PD-9 Delaney Park		
Tennis Courts - 4 Plantings	100.0 5.0	Being done with current bond funds at \$80,000 Being done with current bond funds as pathway at \$10,000
PD-15 Muldoon Park Trails, 1 Mile	28.0 State	State Grant is expected

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DEPARTMENT Cultural and Recreational Services
PROGRAM CATEGORY Parks and Recreation Development

EXISTING CAPITAL IMPROVEMENT BUDGET

PROJECT TITLE	CURRENT STATUS	EXPLANATION
PD-15 Scenic Park Fields & Landscaping	52.0	Being done with current bond funds at \$95,000. Additional from \$1,000,000 development fund
PD-21 Earthquake Park Trails, picnic & interpretive	65.0	Funding being requested in 78 CIP at \$75,000 (bonds) and \$75,000 (BOR)
PD-22 Kincaid Park Trails - Access Point	State 40.0 & Bonds 45.0	In 79 CIP projection at \$135,000
PD-25 Campbell Creek Greenbelt Tennis - 4	100.0	In 79 CIP projection at \$100,000
PD-Variou Campbell Creek Greenbelt bridges	126.0	In 79 CIP projection at \$184,000
Upgrading Parks	300.0	Being done with current bond funds. Parks enumerated in June, 1977 memo to Assembly

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT Cultural & Recreational Services		ACCT. CODE 461-4007-4405-4452							
PROJECT CATEGORY Parks & Recreation Development		SERVICE AREA Parks & Recreation Service Area							
PROJECT TITLE	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
	IN THOUSANDS								
Total Park Development									
TOTAL	1,741	2,520	3,779	1,355	1,545	1,280	12,220	1,733	13,953
SOURCE OF FUNDS							REIMBURSABLES		
G. O. BONDS AUTHORIZED									
G. O. BONDS UNAUTHORIZED	414	2,045	2,579	955	1,155	904			
REVENUE BONDS									
FEDERAL	1,241	475	1,200	400	390	376	4,082		
STATE	86						86		
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL	1,741	2,520	3,779	1,355	1,545	1,280	4,168		

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT		ACCT. CODE					SERVICE AREA			
Cultural and Recreational Services		461-4007-4405-4452					Parks and Recreation Service Area			
PROJECT CATEGORY		19 78	19 79	1980	19 81	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
Parks and Recreation Development										
IN THOUSANDS										
10. Scenic Park Development In 77 CIP									95	95
11. Campbell Park Development In 77 CIP									59	59
12. Mulcahy Sports Complex - Turf In 76 CIP				20				20	5	25
13. Jewel Lake Parking Lot In 75 CIP									40	40
14. Trails and Barricades In 77 CIP - Continuing									40	40
15. O'Malley Park Development In 75 CIP									168	168
16. Delaney Park Walkway In 76 CIP									10	10
TOTAL				20				20	417	437
SOURCE OF FUNDS									REIMBURSABLES	
G. O. BONDS AUTHORIZED										
G. O. BONDS UNAUTHORIZED				20						
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
76 Bond Funds on hand 4/7										
TOTAL				20						
ASSESSMENTS										

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT		ACCT. CODE						SERVICE AREA		
Cultural and Recreational Services		461-4007-4405-4452						Parks and Recreation Service Area		
PROJECT CATEGORY		19 78	19 79	1980	19 81	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
Parks and Recreation Development		IN THOUSANDS								
17. Russ Jk Spts Complex Ballfields In 76 CIP									200	200
18. Government Hill Tennis Courts In 76 CIP									40	40
19. Russ Jk Park Improvements In 76 CIP									34	34
20. Russ Jk Spts Complex Tennis In 76 CIP									80	80
21. Russian Jack Trail Lighting In 76 CIP									10	10
22. Mulcahy Water Line & Bleachers In 76 CIP									20	20
23. Mt. View Community Park Fence In 77 CIP									130	130
24. Muldoon Physical Fitness Trail In 77 CIP									22	22
TOTAL									536	536
SOURCE OF FUNDS									REIMBURSABLES	
G. O. BONDS AUTHORIZED									100	
G. O. BONDS UNAUTHORIZED									22	
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL									122	

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452					
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area					
PROJECT TITLE	19 78	19 79	1980	19 81	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
	IN THOUSANDS								
25. Nunaka Valley Development In 77 CIP								150	150
26. Mulcahy Sports Parking Paving In 76 CIP								120	120
27. Campbell Creek Greenbelt Cleanup In 76 CIP	170						170		170
28. Earthquake Park Improvements In 77 CIP	150						150		150
29. Handicapped Adaptations	80						80		80
30. Landscaping, General In all CIPs - Continuing	40	43	46	50	54	58	291		291
31. Government Hill Sch. Refurbishing CDBG Project	300						300		300
32. Fairview Community Center Addition CDBG Project	841						841		841
33. Russian Jack Warm-up Hut CDBG	25						25		25
TOTAL	1,606	43	46	50	54	58	1,857	270	2,127
SOURCE OF FUNDS							REIMBURSABLES		
G. O. BONDS AUTHORIZED									
G. O. BONDS UNAUTHORIZED	365	43	46	50	54	58			
REVENUE BONDS									
FEDERAL	1,241								
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL	1,606	43	46	50	54	58	1,241		

ASSESSMENTS:

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CAPITAL IMPROVEMENT PROJECT SUMMARY

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DEPARTMENT		Cultural and Recreational Services					ACCT. CODE			
PROJECT CATEGORY		Parks and Recreation - Development					SERVICE AREA			
PROJECT TITLE		1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
IN THOUSANDS										
34. Eastchester/Woodside Park in 76 CIP		86						86		86
35. Russian Jack Golf Improvmnts.		49	53	57	62	67		288		288
36. Arctic/Benson Improvmnts.			80					80		80
37. Mt. View Community Park			130	50				180		180
38. Delaney Park Tennis Courts			100					100		100
39. Westchester Lagoon Imprvmnts.			40	75				115		115
40. Fairview Comm. Center Grounds			60					60		60
41. Sydney Lawrence Aud. - Lightng.			20	15				35		35
42. Frontierland Improvmnts.			10					10		10
TOTAL		135	493	197	62	67		954		954
SOURCE OF FUNDS									REIMBURSABLES	
G. O. BONDS AUTHORIZED										
G. O. BONDS UNAUTHORIZED		49	453	197	62	67				
REVENUE BONDS										
FEDERAL			40					40		
STATE		86						86		
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL		135	493	197	62	67		126		

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CAPITAL IMPROVEMENT PROJECT SUMMARY

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DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452					
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area					
PROJECT TITLE	19 78	1979	1980	19 81	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
	IN THOUSANDS								
43. Signing Program, General		86	93	100	108	117	504		504
44. Sydney Laurence Floor Refurbishing		101					101		101
45. Muldoon Park Development		40	90				130		130
46. Campbell Creek Greenbelt Develop. In 77 CIP - Insufficient Funds		184	200	216	233	252	1,085		1,085
47. Baseball Diamonds		32	35	38	41	44	190		190
48. Tree Planting Program		52	29	31	34	37	183		183
49. Park Furniture Program		50	154	60	64	69	397		397
50. Upgrading Park Program		83	46	50	54	58	291		291
TOTAL		628	647	495	534	577	2,881		2,881
SOURCE OF FUNDS							REIMBURSABLES		
G. O. BONDS AUTHORIZED							531		
G. O. BONDS UNAUTHORIZED		538	547	395	419	451			
REVENUE BONDS									
FEDERAL		90	100	100	115	126			
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL		628	647	495	534	577	531		

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CAPITAL IMPROVEMENT PROJECT SUMMARY

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DEPARTMENT		ACCT. CODE								
Cultural and Recreational Services		461-4007-4405-4452								
PROJECT CATEGORY		SERVICE AREA								
Parks and Recreation Development		Parks and Recreation Service Area								
PROJECT TITLE	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
	IN THOUSANDS									
51. Kincaid Park Improvement In 77 CIP		135				100	235		235	
52. Creekside Park Development		120					120		120	
53. Roosevelt Park Improvements		5					5		5	
54. Spenard Beach Dock In 75 CIP - Insufficient Funds		5					5		5	
55. Campbell Creek Tennis Courts In 76 CIP - Insufficient Funds		100					100		100	
56. Resolution Park Improvements		25					25		25	
57. Russian Jack Lighting		25					25		25	
58. Sydney Laurence Sound System		25					25		25	
59. Fairview Park Improvement		10					10		10	
TOTAL		450				100	550		550	
SOURCE OF FUNDS		REIMBURSABLES								
G. O. BONDS AUTHORIZED										
G. O. BONDS UNAUTHORIZED		400								
REVENUE BONDS										
FEDERAL		50								
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL		450				100	50			

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT		Cultural and Recreational Services				ACCT. CODE				461-4007-4405-4452			
PROJECT CATEGORY		Parks and Recreation Development				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												
60. Mulcahy Sports Complex Bleachers		16					16		16				
61. Valley of the Moon Improvements		10					10		10				
62. Huffman Development		135					135		135				
63. Lynn Ary Park Improvements		50					50		50				
64. Sand Lake Park Development		50					50		50				
65. Seppala Park Development		200			100		300		300				
66. Skate Baord Arena		260					260		260				
67. Westchester Ski Hill In 75 CIP - Insufficient Funds		125					125		125				
68. Northwood Park Development		60					60		60				
TOTAL		906			100		1,006		1,006				
SOURCE OF FUNDS							REIMBURSABLES						
G. O. BONDS AUTHORIZED							295						
G. O. BONDS UNAUTHORIZED		611			100								
REVENUE BONDS													
FEDERAL		295											
STATE													
OPERATING REVENUES													
FUND BALANCE/RET EARNINGS													
OTHER													
TOTAL		906			100		295						

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452					
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area					
PROJECT TITLE	19 78	19 79	1980	19 81	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
	IN THOUSANDS								
69. Russian Jack Golf Irrigation			100				100		100
70. Mulcahy Sports Complex Fence			35				35		35
71. Russian Jack Park Picnic Area In 76 CIP - Insufficient Funds			15				15		15
72. Hillside Park Development			50				50		50
73. Russian Jack Sports Bleachers In 76 CIP - Insufficient Funds			5				5		5
74. Mulcahy Sports - Boeke Addition			1,750				1,750		1,750
75. Community Ctr Refurb. 6th & G			465				465		465
76 Campbell School Ballfield			30				30		30
TOTAL			2,450				2,450		2,450
SOURCE OF FUNDS							REIMBURSABLES		
G. O. BONDS AUTHORIZED									
G. O. BONDS UNAUTHORIZED			1,350						
REVENUE BONDS									
FEDERAL			1,100				1,100		
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL			2,450				1,100		

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CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT		ACCT. CODE								
Cultural and Recreational Services		461-4007-4405-4452								
PROJECT CATEGORY		SERVICE AREA								
Parks and Recreation Development		Parks and Recreation Service Area								
PROJECT TITLE	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
	IN THOUSANDS									
77. Elderberry Improvements			10				10		10	
78. Hamilton Park Improvements			10				10		10	
79. Sydney Laurence Concert Piano			25				25		25	
80. Russian Jack Parking Paving In 76 CIP - Insufficient Funds			25				25		25	
81. Amphitheater, Buttress Pre-70 CIP			50				50		50	
82. Centennial Park Improvements			112				112		112	
83. Johns Park Improvements			50				50		50	
84. Pop Carr Parking Area			20				20		20	
TOTAL			322				322		322	
SOURCE OF FUNDS							REIMBURSABLES			
G. O. BONDS AUTHORIZED										
G. O. BONDS UNAUTHORIZED			322							
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL			322							

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CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT		ACCT. CODE							
Cultural and Recreational Services		461-4007-4405-4452							
PROJECT CATEGORY		SERVICE AREA							
Parks and Recreation Development		Parks and Recreation Service Area							
PROJECT TITLE	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
	IN THOUSANDS								
85. Sundi Lake Development			12				12		12
86. Cheney Lake Development			85				85		85
87. 84th and Sand Lake Development				10			10		10
88. Mt. View Tarwater Development				10			10		10
89. Westchester Lagoon Fountain				100			100		100
90. Rabbit Creek Park Development				30			30		30
91. Rabbit Creek Bluff Development				40			40		40
92. Heather Meadows Development				30			30		30
TOTAL			97	220			317		317
SOURCE OF FUNDS		REIMBURSABLES							
G. O. BONDS AUTHORIZED			97	120					
G. O. BONDS UNAUTHORIZED									
REVENUE BONDS							100		
FEDERAL				100					
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL			97	220			100		

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CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT		ACCT. CODE					Page			
Cultural and Recreational Services		461-4007-4405-4452					239			
PROJECT CATEGORY		SERVICE AREA								
Parks and Recreation Development		Parks and Recreation Service Area								
PROJECT TITLE	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
	IN THOUSANDS									
101. Baxter Interpretive Trail					65		65		65	
102. DeLong Lake Development					25		25		25	
103. Wonder Park Development					20		20		20	
104. Ptarmigan Park Development					30		30		30	
105. Crescent Park Development					40		40		40	
106. Oceanview Park Development					70	35	105		105	
107. Bentzen Lake Interpretive Trail					30		30		30	
108. Susitna Park Development					10		10		10	
109. Far North Bicentennial Park					300		300		300	
TOTAL					590	35	625		625	
SOURCE OF FUNDS							REIMBURSABLES			
G. O. BONDS AUTHORIZED					375	35				
G. O. BONDS UNAUTHORIZED					215		215			
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL					590	35	215			

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT		ACCT. CODE					SERVICE AREA			
Cultural and Recreational Services		461-4007-4405-4452					Parks and Recreation Service Area			
PROJECT CATEGORY		1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
Parks and Recreation Development										
PROJECT TITLE		IN THOUSANDS								
110. Willow at 31st							10	10		10
111. Willow Park Housing Area Park							10	10		10
112. Central Klatt Tennis and Softball							160	160		160
113. Taku Park Development							10	10		10
114. Standish Park Development							10	10		10
115. Bay Shore Park Development							155	155		155
116. Muldoon CAU Development							35	35		35
117. Chevigny Park Development							10	10		10
TOTAL							400	400		400
SOURCE OF FUNDS									REIMBURSABLES	
G. O. BONDS AUTHORIZED							200			
G. O. BONDS UNAUTHORIZED							200	200		
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL							400	200		

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CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT		Cultural and Recreational Services					ACCT. CODE			
PROJECT CATEGORY		Parks and Recreation Development					461-4007-4405-4452			
							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									
118. Spruce Heights Park Development						10	10		10	
119. Turnagain Flats Development						100	100		100	
TOTAL						110	110		110	
SOURCE OF FUNDS							REIMBURSABLES			
G. O. BONDS AUTHORIZED						60				
G. O. BONDS UNAUTHORIZED										
REVENUE BONDS										
FEDERAL										
STATE						50				
OPERATING REVENUES							50			
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL						110	50			

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452
PROJECT CATEGORY: Parks and Recreation Development	SERVICE AREA: Parks and Recreation Service Area

1. Fairview Park Development - Tennis Courts are being developed at this location with CDBG funds.
2. Westchester Upgrading - Seeding and completing the safety zone along the waters edge.
3. Westchester Trail for the Handicapped - This work is currently underway and will provide a loop trail of 3/4 mile with interpretive signs and a surface suitable for traveling upon by handicapped persons.
4. Smith Memorial Park - A minimum amount of work is to be done including a play area, a mound, landscaping and two trail connections.
5. Fish Creek/Kiwanis Park - The development involves seeding, landscaping, play areas, parking areas and tennis.
6. Fairview Community Center Refurbishing - This project was begun two years ago. It involves some remodeling of the Community Center building including new doors, a stairway, some partitions and equipment.
7. Small park development - The project involves improvements to several small parks, including seeding, landscaping, play areas and equipment and picnic facilities. The parks are Duldida, Kanchee, Carlson, Fairbanks, Jewel Lake, Nunaka Valley, Government Hill and Resolution.
8. Spenard Beach Parking Lot - This project will pave the parking area at this popular summer beach.
9. Mt. View Park Development - This project involves seeding, landscaping, a play area, a skating area, parking area and play equipment. A basketball practice hoop will be installed in the parking lot as well.
10. Scenic Park Development - Development of this park will involve a tennis court, a playfield, trails and seeding.
11. Campbell Park Development - This project involves play equipment and a trail and bridge will be installed leading to the tennis court at Folker Street.
12. Mulcahy Sports Complex - Turf - This project will provide grass replacement for the small ball field.
13. Jewel Lake Park Parking Lot - This project will pave the parking area at this popular summer swimming beach.
14. Trails and Barricades - Trail stubs will be installed where necessary and barricades will be put in to curb the destruction of park lands by 4 wheel drive vehicles.

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT:	Cultural and Recreational Services	ACCT. CODE:	461-4007-4405-4452
PROJECT CATEGORY:	Parks and Recreation Development	SERVICE AREA:	Parks and Recreation Service Area

15. O'Malley Park Development - This project will provide development of this hillside park including trails, parking area, picnic area and tennis courts.
16. Delaney Park Walkway - This project will pave the already used walkway across the park at M Street.
17. Russian Jack Sports Complex Ballfields - Four softball fields are to be constructed in the complex area.
18. Government Hill Tennis Courts - Courts are to be built at the Community Center.
19. Russian Jack Park Improvements - This project will involve picnic tables and paving of a road to the picnic area.
20. Russian Jack Sports Complex Tennis Courts - Four new tennis courts will be added at the complex area.
21. Russian Jack Trail Lighting - This project will continue the lighting program begun two years ago.
22. Mulcahy Water Line and Bleachers - This much used park is in need of a water line replacement and a new bleacher.
23. Mt. View Community Park Fence - This is a necessary work project for the transfer of this military land to park use by the Municipality.
24. Muldoon Physical Fitness Trail - This project will involve putting in a jogging trail with exercise stations.
25. Nunaka Valley Development - A sledding hill, playground, picnic area, landscaping and tennis courts will be built.
26. Mulcahy Sports Complex Parking - The parking area between the football field and the Ben Boeke Ice Arena will be paved.
27. Campbell Creek Greenbelt Cleanup - This project will begin the process of improvement and grooming of the land purchased over the last five years along the creek, particularly the area near Dimond.
28. Earthquake Park Improvements - This project involves rebuilding the stairway, improving and paving lot, replacing the explanatory signs and adding benches and picnic facilities.

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT:	Cultural and Recreational Services	ACCT. CODE:	461-4007-4405-4452
PROJECT CATEGORY:	Parks and Recreation Development	SERVICE AREA:	Parks and Recreation Service Area

29. Handicapped Adaptation - A federal law requires that public facilities be made barrier free so that handi-capped persons will have better access. This program would adapt some current entrances to remove barriers.
30. Landscaping, General - This project provides the necessary funding to do improvements to public property -- other facilities as well as park property.
31. Government Hill School Refurbishing - This is a Community Block Grant project which involves putting the old school, which was damaged in the earthquake in usable condition so that the community can use it for recreational purposes.
32. Fairview Community Center Addition - This is a Community Block Grant project which involves the construction of an addition to the center. No work has been done because funds set aside (\$383,000) are not sufficient. More may be available later.
33. Russian Jack Springs Warm-up Hut Improvement - This is a Community Block Grant project and will improve this facility.
34. Eastchester/Woodside Development - This project is to be funded by a grant from the Alaska State Housing Authority since it is adjacent to subsidized housing in the Eastchester Urban Renewal area.
35. Russian Jack Golf Improvements - This project is a continuing program of golf course improvements.
36. Arctic/Benson Development - Tennis courts will be built on this parcel which is to be purchased in 1977. Many people live in this area and recreational facilities are badly needed.
37. Mt. View Community Park (Military) - The Municipality is expecting to receive over 100 acres of land adjacent to Mountain View to be used for park land. This development will provide facilities for recreational use, particularly to the east.
38. Delaney Park Tennis Courts - This highly used recreation area needs continuous refurbishing. New tennis courts will be included.
39. Westchester Lagoon Improvements - This highly visible park is in need of considerable landscaping. Contouring, seeding and shrubs will enhance the appearance. Picnic facilities and some playground equipment will be installed. Parking is necessary.

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452
PROJECT CATEGORY: Parks and Recreation Development	SERVICE AREA: Parks and Recreation Service Area

40. Fairview Community Center Grounds - The community center itself is being refurbished and added to. This project will provide landscaping, grading, parking areas and greenery.
41. Sydney Laurence Lighting - The lighting system in the auditorium is in need of refurbishing and modernization. A pipe hanger is also needed for special effects.
42. Frontierland Improvements - This small park at 10th & E Street is in need of refurbishing, landscaping and reseeding.
43. Signing - General - This project will provide funds for securing and installing all types of signs -- name signs for parks, informational, directional, etc.
44. Sydney Laurence Floor Refurbishing - This project will increase the angle of slope of the audience floor in order to improve the viewing of persons attending performances there. New seats are also to be installed.
45. Muldoon Park Development - Play areas, picnic areas and trails will be developed. A parking area is also needed near the Physical Fitness Trail to be built in 1978.
46. Campbell Creek Greenbelt Development - This project will provide improvements to the greenbelt park such as trails, bridges, picnic facilities and bike racks.
47. Baseball Diamonds - This is a continuing program of providing and upgrading ball fields for the many teams in the area.
48. Tree Planting Program - This continuous program makes it possible to transplant a few trees each year onto public property.
49. Park Furniture Program - This is a continuing program of providing and replacing facilities such as picnic tables, park benches and trash can containers.
50. Upgrading Parks - This is a continuing program of improvements to unspecified parks as the need arises. Included are contouring, changes in walkways and play areas and new and replacement equipment.
51. Kincaid Park Development - The first year work in this large urban park will involve trail construction. The next improvement will be improved access and parking lots. Picnic facilities will also be provided.
52. Creekside Park Development - This project involves the construction of tennis courts and a baseball diamond. Some landscaping and seeding are also planned.

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT:	Cultural and Recreational Services	ACCT. CODE:	461-4007-4405-4452
PROJECT CATEGORY:	Parks and Recreation Development	SERVICE / AREA:	Parks and Recreation Service Area

53. Roosevelt Park Improvement - This park is an old one and is fully developed; however, the play equipment is old and in need of replacement. Reseeding of portions is also necessary.
54. Spenard Beach Dock - A dock at this swimming beach will improve the surveillance capabilities of the life-guards at this popular swimming beach.
55. Campbell Creek Tennis Courts - Tennis courts will be constructed on greenbelt land east of C Street and south of the creek.
56. Resolution Park Improvements - This project will provide landscaping for the area as well as walkways at the bottom of the site.
57. Russian Jack Springs Lighting - This project will provide lighting for the tennis courts and hockey area in the north section of the park.
58. Sydney Laurence Sound System - This project will provide a new amplification system for the auditorium to rend performances audible.
59. Fairview Park Improvement - This project will provide landscaping, barricades, walks and parking. Tennis courts are under construction.
60. Mulcahy Sports Bleachers - This project will replace some of the bleachers. Heavy use requires this replacement.
61. Valley of the Moon Improvements - Facilities for larger picnics will be added. Landscaping will be improved.
62. Huffman Park Development - Tennis courts, a ballfield and parking facilities will be provided.
63. Lynn Ary Park Development - Parking area, play area, picnic facilities, landscaping and ballfield fence will be involved in this project.
64. Sand Lake Park Development - An entrance to the park through the school ground will be provided. A small parking lot, road to the lakeshore, a dock and picnic facilities are planned.
65. Seppala Community Park Development - Tennis courts, ballfields, parking area, access, picnic facilities, play area, landscaping and skating planned.
66. Skate Board Arena - A specialized facility will be provided at a location yet to be determined for this sport. At Campbell Creek Greenbelt near Arctic is possible.

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT:	Cultural and Recreational Services	ACCT. CODE:	461-4007-4405-4452
PROJECT CATEGORY:	Parks and Recreation Development	SERVICE AREA:	Parks and Recreation Service Area
<p>67. Westchester Ski Hill - Improvements to the hill at Hillcrest by West High will be installed including warm-up facilities, lighting and a rope tow.</p> <p>68. Northwood Park Development - Access, parking and playfields will be installed initially.</p> <p>69. Russian Jack Irrigation - The current water system does not extend far enough to maintain grass greens. When water is available the artificial greens can be replaced.</p> <p>70. Mulcahy Sports Facility Fence - One of the fences along the edge of the ball park must be replaced. It is damaged and unsightly.</p> <p>71. Russian Jack Picnic Area - The providing of improved picnic facilities in the park is involved. More picnic tables and grills are planned.</p> <p>72. Hillside Park Development - Access and a parking area will be provided to the burn area. Interpretive signs will educate visitors to the ways a forest rehabilitates itself and to the changes which take place following a burn.</p> <p>73. Russian Jack Sports Bleachers - Bleachers will be secured and installed at the ballfields on the east side of Pine Street.</p> <p>74. Mulcahy Sports - Ben Boeke Addition - Two additional sheets of ice and their enclosures are proposed to be built south of the existing facility.</p> <p>75. Community Center - 6th and G - Refurbishing - This project involves remodeling of the shower rooms in the gym, new locker room equipment, new plumbing and lighting.</p> <p>76. Campbell School Ballfield - A baseball field will be put in in the neighborhood park by the school.</p> <p>77. Elderberry Park Improvement - Refurbishing and replacement of some of the furnishings will be necessary.</p> <p>78. Hamilton Park Development - Access, planting and landscaping are needed in this small park.</p> <p>79. Sydney Laurence Concert Piano - A new and adequate instrument is essential.</p> <p>80. Russian Jack Park Improvement - The parking lot will be paved.</p> <p>81. Amphitheater, Buttress Area - Steps for seating will be installed on the existing slope.</p>			

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT:	Cultural and Recreational Services	ACCT. CODE:	461-4007-4405-4452
PROJECT CATEGORY:	Parks and Recreation Development	SERVICE AREA:	Parks and Recreation Service Area

82. Centennial Park Improvements - The parking lot will be paved, the activity center improved and picnic facilities expanded.
83. Johns Park Development - Minimal development will include an access point and parking area, picnic facilities and a few trails.
84. Pop Carr Parking Area - An improved parking area will be developed.
85. Sundi Lake Development - A boardwalk will be put in to permit viewing of this terrain.
86. Cheney Lake Development - Landscaping, seeding, swimming dock and picnic facilities will be included in the improvements.
87. 84th and Sand Lake Development - Picnic facilities will be installed.
88. Mt. View - Taylor & Tarwater - Play equipment for small children will be installed.
89. Westchester Lagoon Fountain - A simple fountain will be installed on the west side of Minnesota.
90. Rabbit Creek Park Development - Minimal development will include access, parking, picnic area and trails.
91. Rabbit Creek Bluff Development - Access and parking will be provided. Trails will be added.
92. Heather Meadows Development - Landscaping and a playground are planned.
93. Abbott Loop Development - Landscaping, picnic facilities, access and parking will be provided.
94. Little Rabbit Creek - Cleaning and contouring along the creek to make it accessible are involved.
95. Community Center Handball - A handball court will be built as a second floor over the central one-story portion of the building.
96. Pleasant Drive Park - Landscaping and picnic facilities will be provided.
97. Connors Lake Development - Access and parking area will be provided.
98. Windemere South Ballfield - A baseball field will be developed.
99. Ship Creek Trail - A walking trail will be developed along the length of Ship Creek.

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT:	Cultural and Recreational Services	ACCT. CODE:	461-4007-4405-4452
PROJECT CATEGORY:	Parks and Recreation Development	SERVICE AREA:	Parks and Recreation Service Area

100. Barbara Street Park Improvements - This park was not completed in 73 when started. Picnic area and landscaping will be completed.
101. Baxter Interpretive Facility - A boardwalk will be installed to facilitate access to this wet area for study of such natural formations.
102. DeLong Lake Development - Access and a parking area will be developed for public access for fishing.
103. Wonder Park Development - Landscaping, trails and a play area will be developed.
104. Ptarmigan Development - Access, parking and some landscaping will be done.
105. Crescent Park Development - Contouring, landscaping and a play area will be developed.
106. Oceanview Development - Trails, picnic area, access and parking will be developed.
107. Bentzen Lake Interpretive - A boardwalk will be built to allow observance of the natural systems in the area without disturbing them.
108. Susitna Park - Trails, picnic area and a playfield will be developed.
109. Far North Bicentennial Park - Access to the active recreation zones will be developed. Picnic facilities and trails will be developed.
110. Willow Park at 31st - Landscaping, reseeding and picnic facilities will be done.
111. Willow Park Housing Area Park - Landscaping, reseeding and a play area will be done.
112. Central Klatt Development - Tennis courts and softball field.
113. Taku Park Development - Trails and access will be provided.
114. Standish Park Development - Landscaping, reseeding and play area will be done.
115. Bayshore Development - Access, parking and a ballfield will be developed.
116. Muldoon CAU Development - Access, landscaping and a playground will be provided.

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452
PROJECT CATEGORY: Parks and Recreation Development	SERVICE AREA: Parks and Recreation Service Area

- 117. Chevigny Park Development
Landscaping and picnic facilities will be provided.
- 118. Spruce Heights
Landscaping, access and signing will be done.
- 119. Turnagain Flats Development
Access, parking and trails will be provided.

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452			PRIORITY 1		
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area					
TITLE Fairview 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.								50	50
CONSTRUCTION									
PLANNING AND DESIGN									
EQUIPMENT									
INTERFUND CHARGES									
OTHER									
TOTAL								50	50
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL	\$50,000								
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL									
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS	1978 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS	FUTURE ANNUAL OTHER COSTS	ANNUAL REVENUE				
PROJECT STATUS: In process				DESIGN FEES:					
LOCATION:				PERCENT OF BLDG. COSTS:					
GROSS FLOOR AREA:				ESTIMATED CONSTRUCTION PERIOD: Complete in 78 (mos.)					
BUILDING COST PER SQ. FT.:				STARTING TIME:					
ASSET LIFE:				ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452			PRIORITY 2			
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area						
TITLE Westchester Upgrading	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST			IN THOUSANDS							
LAND AND R.O.W.								10	10	
CONSTRUCTION										
PLANNING AND DESIGN										
EQUIPMENT										
INTERFUND CHARGES										
OTHER										
TOTAL								10	10	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED GO Bonds (76)										
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL										
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
PROJECT STATUS: LOCATION: GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE:				DESIGN FEES: PERCENT OF BLDG. COSTS: ESTIMATED CONSTRUCTION PERIOD: Complete in '78 (mos.) STARTING TIME: ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452			PRIORITY 3			
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area						
TITLE Westchester Trail for Handicapped	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST			IN THOUSANDS							
LAND AND R.O.W.								38	38	
CONSTRUCTION										
PLANNING AND DESIGN										
EQUIPMENT										
INTERFUND CHARGES										
OTHER										
TOTAL								38	38	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS										
FEDERAL										
STATE State Trail Grant (\$38,000)										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL										
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
PROJECT STATUS: In process				DESIGN FEES:						
LOCATION:				PERCENT OF BLDG. COSTS:						
GROSS FLOOR AREA:				ESTIMATED CONSTRUCTION PERIOD: Complete in '78 (mos.)						
BUILDING COST PER SQ. FT.:				STARTING TIME:						
ASSET LIFE:				ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452			PRIORITY 4		
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area					
TITLE Smith Memorial Park	1978	19	19	19	19	19	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST	IN THOUSANDS								
LAND AND R.O.W.									
CONSTRUCTION								23	23
PLANNING AND DESIGN									
EQUIPMENT									
INTERFUND CHARGES									
OTHER									
TOTAL								23	23
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED GO Bonds (76)									
G.O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL									
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
PROJECT STATUS: In Design					DESIGN FEES:				
LOCATION:					PERCENT OF BLDG. COSTS:				
GROSS FLOOR AREA:					ESTIMATED CONSTRUCTION PERIOD: Complete in '78 (mos.)				
BUILDING COST PER SQ. FT.:					STARTING TIME:				
ASSET LIFE:					ASSESSMENTS:				

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452			PRIORITY 5		
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area					
TITLE	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
Fish Creek/Kiwanis Park									
ESTIMATED COST	IN THOUSANDS								
LAND AND R.O.W.								125	125
CONSTRUCTION									
PLANNING AND DESIGN									
EQUIPMENT									
INTERFUND CHARGES									
OTHER									
TOTAL								125	125
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED GO Bonds (76)									
G.O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL									
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
PROJECT STATUS: Design contract let					DESIGN FEES:				
LOCATION:					PERCENT OF BLDG. COSTS:				
GROSS FLOOR AREA:					ESTIMATED CONSTRUCTION PERIOD: Complete in '78 (mos.)				
BUILDING COST PER SQ. FT.:	sq. ft.				STARTING TIME:				
ASSET LIFE:					ASSESSMENTS:				

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452			PRIORITY 6		
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area					
TITLE Fairview Community Center Refurbishing	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST	IN THOUSANDS								
LAND AND R.O.W.								69	69
CONSTRUCTION									
PLANNING AND DESIGN									
EQUIPMENT									
INTERFUND CHARGES									
OTHER									
TOTAL								69	69
SOURCE OF FUNDS								REIMBURSABLES	
G.O. BONDS AUTHORIZED GO Bonds (76)									
G.O. BONDS UNAUTHORIZED // \$50,000									
REVENUE BONDS									
FEDERAL \$19,000									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL									
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
PROJECT STATUS: In coordination with community				DESIGN FEES:					
LOCATION:				PERCENT OF BLDG. COSTS:					
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: Complete in '78 (mos.)					
BUILDING COST PER SQ. FT.:				STARTING TIME:					
ASSET LIFE:				ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452			PRIORITY 7		
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area					
TITLE	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
Various Small Parks									
ESTIMATED COST	IN THOUSANDS								
LAND AND R.O.W.								80	80
CONSTRUCTION									
PLANNING AND DESIGN									
EQUIPMENT									
INTERFUND CHARGES									
OTHER									
TOTAL								80	80
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED GO Bonds (76)									
G.O. BONDS UNAUTHORIZED/ \$75,000									
REVENUE BONDS									
FEDERAL (\$5,000 (75)									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL									
OPERATING BUDGET IMPACT	1978	1978	1978	1978	1978	1978	1978	1978	1978
	PERSONNEL COSTS	OTHER COSTS	PERSONNEL COSTS	OTHER COSTS	PERSONNEL COSTS	OTHER COSTS	PERSONNEL COSTS	OTHER COSTS	ANNUAL REVENUE
PROJECT STATUS: In process				DESIGN FEES:					
LOCATION:				PERCENT OF BLDG. COSTS:					
GROSS FLOOR AREA:				ESTIMATED CONSTRUCTION PERIOD: Complete in '78 (mos.)					
BUILDING COST PER SQ. FT.:				STARTING TIME:					
ASSET LIFE:				ASSESSMENTS:					

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452			PRIORITY 8		
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area					
TITLE Spenard Beach Parking Lot	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST	IN THOUSANDS								
LAND AND R.O.W.								40	40
CONSTRUCTION									
PLANNING AND DESIGN									
EQUIPMENT									
INTERFUND CHARGES									
OTHER									
TOTAL								40	40
SOURCE OF FUNDS									
G.O. BONDS AUTHORIZED GO Bonds (76)									
G.O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL									
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
PROJECT STATUS: In process					DESIGN FEES:				
LOCATION:					PERCENT OF BLDG. COSTS:				
GROSS FLOOR AREA: sq. ft.					ESTIMATED CONSTRUCTION PERIOD: Complete in '78 (mos.)				
BUILDING COST PER SQ. FT.:					STARTING TIME:				
ASSET LIFE:					ASSESSMENTS:				

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452			PRIORITY 9			
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area						
TITLE	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
Mt. View Park Development										
ESTIMATED COST			IN THOUSANDS							
LAND AND R.O.W.								75	75	
CONSTRUCTION										
PLANNING AND DESIGN										
EQUIPMENT										
INTERFUND CHARGES										
OTHER										
TOTAL								75	75	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL										
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS	1978 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE		
PROJECT STATUS: Design contract let				DESIGN FEES:						
LOCATION:				PERCENT OF BLDG. COSTS:						
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: Complete in '78 (mos.)						
BUILDING COST PER SQ. FT.:				STARTING TIME:						
ASSET LIFE:				ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452			PRIORITY 10		
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area					
TITLE Scenic Park Development									
	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST							IN THOUSANDS		
LAND AND R.O.W.								95	95
CONSTRUCTION									
PLANNING AND DESIGN									
EQUIPMENT									
INTERFUND CHARGES									
OTHER									
TOTAL								95	95
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED	60 Bonds (76)								
G.O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL									
OPERATING BUDGET IMPACT		1978	1978	FUTURE ANNUAL	FUTURE ANNUAL	ANNUAL REVENUE			
		PERSONNEL COSTS	OTHER COSTS	PERSONNEL COSTS	OTHER COSTS				
PROJECT STATUS: Work scheduled				DESIGN FEES:					
LOCATION:				PERCENT OF BLDG. COSTS:					
GROSS FLOOR AREA:				ESTIMATED CONSTRUCTION PERIOD: Complete in '78 (mos.)					
BUILDING COST PER SQ. FT.:				STARTING TIME:					
ASSET LIFE:				ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452			PRIORITY 11		
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area					
TITLE	19 78	1979	19 80	19 81	1982	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
Campbell Park (Lake Otis Pkwy)									
ESTIMATED COST	IN THOUSANDS								
LAND AND R.O.W.								59	59
CONSTRUCTION									
PLANNING AND DESIGN									
EQUIPMENT									
INTERFUND CHARGES									
OTHER									
TOTAL								59	59
SOURCE OF FUNDS								REIMBURSABLES	
G.O. BONDS AUTHORIZED GO Bonds (76)									
G.O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL									
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
PROJECT STATUS: Spcifications being developed					DESIGN FEES:				
LOCATION:					PERCENT OF BLDG. COSTS:				
GROSS FLOOR AREA:	sq. ft.				ESTIMATED CONSTRUCTION PERIOD: Complete in '78 (mos.)				
BUILDING COST PER SQ. FT.:					STARTING TIME:				
ASSET LIFE:					ASSESSMENTS:				

DEPARTMENT Cultural and Recreational Services		ACCT. CODE 461-4007-4405-4452			PRIORITY 12				
PROJECT CATEGORY Parks and Recreation Development		SERVICE AREA Parks and Recreation Service Area							
TITLE Mulcahy Sports Complex Turf	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST	IN THOUSANDS								
LAND AND R.O.W.			16				16	5	21
CONSTRUCTION									
PLANNING AND DESIGN			4				4		4
EQUIPMENT									
INTERFUND CHARGES									
OTHER									
TOTAL			20				20	5	25
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED			20						
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL			20						
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
PROJECT STATUS: Specifications being developed				DESIGN FEES:					
LOCATION: Chester Creek east of "C" Street				PERCENT OF BLDG. COSTS:					
GROSS FLOOR AREA:				ESTIMATED CONSTRUCTION PERIOD: 3 (mos.)					
BUILDING COST PER SQ. FT.:				STARTING TIME: 8/78					
ASSET LIFE: 3 year				ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452			PRIORITY 13		
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area					
TITLE Jewel Lake Park Parking Lot	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST	IN THOUSANDS								
LAND AND R.O.W.								40	40
CONSTRUCTION									
PLANNING AND DESIGN									
EQUIPMENT									
INTERFUND CHARGES									
OTHER									
TOTAL								40	40
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED GO Bonds (76)									
G.O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL									
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS	1978 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS	FUTURE ANNUAL OTHER COSTS	ANNUAL REVENUE				
PROJECT STATUS: In process			DESIGN FEES:						
LOCATION:			PERCENT OF BLDG. COSTS:						
GROSS FLOOR AREA: sq. ft.			ESTIMATED CONSTRUCTION PERIOD: Complete in '78 (mos.)						
BUILDING COST PER SQ. FT.:			STARTING TIME:						
ASSET LIFE:			ASSESSMENTS:						

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452			PRIORITY 14			
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area						
TITLE Trails and Barricades General		1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.									40	40
CONSTRUCTION										
PLANNING AND DESIGN										
EQUIPMENT										
INTERFUND CHARGES										
OTHER										
TOTAL									40	40
SOURCE OF FUNDS								REIMBURSABLES		
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL										
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
PROJECT STATUS: In process					DESIGN FEES:					
LOCATION:					PERCENT OF BLDG. COSTS:					
GROSS FLOOR AREA:					ESTIMATED CONSTRUCTION PERIOD: Ongoing - Annual (mos.)					
BUILDING COST PER SQ. FT.:					STARTING TIME:					
ASSET LIFE:					ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452			PRIORITY 15		
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area					
TITLE	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
O'Malley Park									
ESTIMATED COST	IN THOUSANDS								
LAND AND R.O.W.								168	168
CONSTRUCTION									
PLANNING AND DESIGN									
EQUIPMENT									
INTERFUND CHARGES									
OTHER									
TOTAL								168	168
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED GO Bonds (76)									
G.O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL									
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
PROJECT STATUS: In process					DESIGN FEES:				
LOCATION:					PERCENT OF BLDG. COSTS:				
GROSS FLOOR AREA:	sq. ft.				ESTIMATED CONSTRUCTION PERIOD: Complete in '79 (mos.)				
BUILDING COST PER SQ. FT.:					STARTING TIME:				
ASSET LIFE:					ASSESSMENTS:				

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452			PRIORITY 17		
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area					
TITLE Russian Jack Sports Complex Ballfields - 4	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	200
TOTAL								200	200
SOURCE OF FUNDS G.O. BONDS AUTHORIZED GO Bonds (76) G.O. BONDS UNAUTHORIZED // \$100,000 REVENUE BONDS FEDERAL (\$100,000) STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER							REIMBURSABLES		
TOTAL									
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS	1978 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS	FUTURE ANNUAL OTHER COSTS	ANNUAL REVENUE				
PROJECT STATUS: BOR approval expected in October LOCATION: GROSS FLOOR AREA: sq. ft. BUILDING COST PER SQ. FT.: ASSET LIFE:			DESIGN FEES: PERCENT OF BLDG. COSTS: ESTIMATED CONSTRUCTION PERIOD: Complete in 178 (mos.) STARTING TIME: ASSESSMENTS:						

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452			PRIORITY 18			
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area						
TITLE Government Hill Area Tennis Courts		1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.									40	40
CONSTRUCTION										
PLANNING AND DESIGN										
EQUIPMENT										
INTERFUND CHARGES										
OTHER										
TOTAL									40	40
SOURCE OF FUNDS								REIMBURSABLES		
G.O. BONDS AUTHORIZED GO Bonds (76)										
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL										
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
PROJECT STATUS: Awaiting clearance of property title				DESIGN FEES:						
LOCATION:				PERCENT OF BLDG. COSTS:						
GROSS FLOOR AREA:				ESTIMATED CONSTRUCTION PERIOD: Complete in '78 (mos.)						
BUILDING COST PER SQ. FT.:				STARTING TIME:						
ASSET LIFE:				ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452			PRIORITY 19		
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area					
TITLE Russian Jack Park Picnic Tables & road paving	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								34	34
TOTAL								34	34
SOURCE OF FUNDS G.O. BONDS AUTHORIZED GO Bonds (76) G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER								REIMBURSABLES	
TOTAL									
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS	1978 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS	FUTURE ANNUAL OTHER COSTS	ANNUAL REVENUE				
PROJECT STATUS: Preliminary work in process			DESIGN FEES:						
LOCATION:			PERCENT OF BLDG. COSTS:						
GROSS FLOOR AREA: sq. ft.			ESTIMATED CONSTRUCTION PERIOD: Complete in '78				(mos.)		
BUILDING COST PER SQ. FT.:			STARTING TIME:						
ASSET LIFE:			ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405- 4452			PRIORITY 20			
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area						
TITLE Russian Jack Sports Complex Tennis Courts		1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.									80	80
CONSTRUCTION										
PLANNING AND DESIGN										
EQUIPMENT										
INTERFUND CHARGES										
OTHER										
TOTAL									80	80
SOURCE OF FUNDS								REIMBURSABLES		
G.O. BONDS AUTHORIZED GO Bonds (76)										
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL										
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
PROJECT STATUS: Awaiting soil tests					DESIGN FEES:					
LOCATION:					PERCENT OF BLDG. COSTS:					
GROSS FLOOR AREA:					ESTIMATED CONSTRUCTION PERIOD: Complete in '78 (mos.)					
BUILDING COST PER SQ. FT.:					STARTING TIME:					
ASSET LIFE:					ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452			PRIORITY 21		
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area					
TITLE Russian Jack Trail Lighting	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								10	10
TOTAL								10	10
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED 60 Bonds (76)									
G.O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL									
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS	1978 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS	FUTURE ANNUAL OTHER COSTS	ANNUAL REVENUE				
PROJECT STATUS: Specifications being developed			DESIGN FEES:						
LOCATION:			PERCENT OF BLDG. COSTS:						
GROSS FLOOR AREA:	sq. ft.			ESTIMATED CONSTRUCTION PERIOD:		Complete in '78			
BUILDING COST PER SQ. FT.:			STARTING TIME:						
ASSET LIFE:			ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452			PRIORITY 22		
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area					
TITLE Mulcahy Park Water Line & Bleachers	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST	IN THOUSANDS								
LAND AND R.O.W.								20	20
CONSTRUCTION									
PLANNING AND DESIGN									
EQUIPMENT									
INTERFUND CHARGES									
OTHER									
TOTAL								20	20
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED 60 Bonds (76)									
G.O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL									
OPERATING BUDGET IMPACT	1978		1978		FUTURE ANNUAL		FUTURE ANNUAL		ANNUAL REVENUE
	PERSONNEL COSTS		OTHER COSTS		PERSONNEL COSTS		OTHER COSTS		
PROJECT STATUS: Work scheduled					DESIGN FEES:				
LOCATION:					PERCENT OF BLDG. COSTS:				
GROSS FLOOR AREA:	sq. ft.				ESTIMATED CONSTRUCTION PERIOD: Complete in '78 (mos.)				
BUILDING COST PER SQ. FT.:					STARTING TIME:				
ASSET LIFE:					ASSESSMENTS:				

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT		ACCT. CODE					PRIORITY			
Cultural and Recreational Services		461-4007-4405-4452					23			
PROJECT CATEGORY		SERVICE AREA								
Parks and Recreation Development		Parks and Recreation Service Area								
TITLE	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
Mt. View Community Park (Military) Fence										
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.								130	130	
CONSTRUCTION										
PLANNING AND DESIGN										
EQUIPMENT										
INTERFUND CHARGES										
OTHER										
TOTAL								130	130	
SOURCE OF FUNDS									REIMBURSABLES	
G.O. BONDS AUTHORIZED GO Bonds (76)										
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL										
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS	1978 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE		
PROJECT STATUS: Will be in process when land title passes				DESIGN FEES:						
LOCATION:				PERCENT OF BLDG. COSTS:						
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: Complete in '78 (mos.)						
BUILDING COST PER SQ. FT.:				STARTING TIME:						
ASSET LIFE:				ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452			PRIORITY 24		
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area					
TITLE Muldoon Park Physical Fitness Trail	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								22	22
PLANNING AND DESIGN									
EQUIPMENT									
INTERFUND CHARGES									
OTHER									
TOTAL								22	22
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED GO Bonds (76)									
G.O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL									
STATE Trail Grant (\$22,000)									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL									
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS	1978 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS	FUTURE ANNUAL OTHER COSTS	ANNUAL REVENUE				
PROJECT STATUS: Trail layout in process			DESIGN FEES:						
LOCATION:			PERCENT OF BLDG. COSTS:						
GROSS FLOOR AREA:			ESTIMATED CONSTRUCTION PERIOD: Complete in '78 (mos.)						
BUILDING COST PER SQ. FT.:			STARTING TIME:						
ASSET LIFE:			ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services		ACCT. CODE 461-4007-4405-4452			PRIORITY 25					
PROJECT CATEGORY Parks & Recreation Development		SERVICE AREA Parks & Recreation Service Area								
TITLE Nunaka Valley Development	19 78	19 79	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.										
CONSTRUCTION								80	80	
PLANNING AND DESIGN								20	20	
EQUIPMENT								20	20	
INTERFUND CHARGES								30	30	
OTHER										
TOTAL								150	150	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS										
FEDERAL (75,000)										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL										
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS	1978 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE		
PROJECT STATUS: In Process				DESIGN FEES: 20.0						
LOCATION: South of De Barr & East of Boniface				PERCENT OF BLDG. COSTS: 13%						
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: Complete in '78 (mos.)						
BUILDING COST PER SQ. FT.:				STARTING TIME:						
ASSET LIFE:				ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services		ACCT. CODE 461-4007-4405-4452		PRIORITY 26					
PROJECT CATEGORY Parks & Recreation Development		SERVICE AREA Parks & Recreation Service Area							
TITLE Mulcahy Sports Paving (Carry-over from 76 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.								80	80
CONSTRUCTION								16	16
PLANNING AND DESIGN									
EQUIPMENT								24	24
INTERFUND CHARGES									
OTHER									
TOTAL								120	120
SOURCE OF FUNDS								REIMBURSABLES	
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL									
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
PROJECT STATUS: In Process					DESIGN FEES: 16.0				
LOCATION:					PERCENT OF BLDG. COSTS: 13%				
GROSS FLOOR AREA:	sq. ft.				ESTIMATED CONSTRUCTION PERIOD:		Complete in '78 (mos.)		
BUILDING COST PER SQ. FT.:					STARTING TIME:				
ASSET LIFE:					ASSESSMENTS:				

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452			PRIORITY 27			
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area						
TITLE Campbell Creek Greenbelt Cleanup	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	130 40						130 40		130 40	
TOTAL	170						170		170	
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER	170						REIMBURSABLES			
TOTAL	170									
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 Campbell Creek north from Dimond	PERCENT OF BLDG. COSTS:	N/A
GROSS FLOOR AREA: N/A	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:		ACCT. CODE:		PROJECT TITLE:		
Cultural and Recreational Services		461-4007-4405-4452		Campbell Creek Cleanup		
PROJECT CATEGORY:		SERVICE AREA:				
Parks and Recreation Development		Parks and Recreation Service Area				
		-	0	✓	+	EXPLANATION
FEASIBILITY						
1. How feasible is this project in terms of timing, costs and resource availability?					X	This project will recontour the area from Dimond Blvd. upstream where dumping has taken place with no regard for the esthetics of the stream.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			X			This is an independent project.
NEED						
1. How urgent is the need for this project?					X	It is urgent for the reputation of the Municipality that areas which we acquire should be taken care of. This area is an eyesore.
2. To what extent does this project alleviate present inadequacies?					X	Recontouring and seeding will help a great deal.
SUPPORT						
1. How does this project relate to specific plans adopted by the Municipality?					X	An objective of the Municipality is providing attractive and useful recreation areas.
2. To what extent has the public supported this project?					X	The public supports the providing of park lands for use by the citizens
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			Neglible
2. Does this project reduce personnel costs?			X			

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services		ACCT. CODE 461-4007-4405-4452			PRIORITY 28				
PROJECT CATEGORY Parks & Recreation Development		SERVICE AREA Parks & Recreation Service Area							
TITLE Earthquake Park (Carry-over from 77 CIP)	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.									
CONSTRUCTION	110						110	---	110
PLANNING AND DESIGN	10						10	---	10
EQUIPMENT									
INTERFUND CHARGES	30						30	---	30
OTHER									
TOTAL	150						150	---	150
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED	75								
REVENUE BONDS									
FEDERAL	75						75		
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL	150						75		
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
Parks Operations					3		1		

PROJECT STATUS: Currently developed.
 LOCATION: West end of Northern Lights Blvd.
 GROSS FLOOR AREA:
 BUILDING COST PER SQ. FT.:
 ASSET LIFE: 10 years

sq. ft.

DESIGN FEES: 10.0
 PERCENT OF BLDG. COSTS: 6%
 ESTIMATED CONSTRUCTION PERIOD: 6
 STARTING TIME: 5/78

(mos.)

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4452		PROJECT TITLE: Earthquake Park	
PROJECT CATEGORY: Parks & Recreation Development		SERVICE AREA: Parks & Recreation Service Area			
	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			X		Park is currently partially developed. There are no impediments.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			X		No other projects are related to this one.
NEED					
1. How urgent is the need for this project?			X		The park is in need of refurbishing to make it more attractive to Anchorage citizens and visitors.
2. To what extent does this project alleviate present inadequacies?			X		Explanations of the 1964 earthquake are not adequate.
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		The Municipality has the development of recreational facilities as a major goal.
2. To what extent has the public supported this project?			X		The public makes constant use of the park.
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			Improvement will bring increased use and greater necessity for maintenance.
2. Does this project reduce personnel costs?		X			

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452			PRIORITY 29			
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area						
TITLE Handicapped Adaptations	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. CONSTRUCTION	50									
PLANNING AND DESIGN	20						50		50	
EQUIPMENT							20		20	
INTERFUND CHARGES	10									
OTHER							10		10	
TOTAL	80						80		80	
SOURCE OF FUNDS								REIMBURSABLES		
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED	80									
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL	80									
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	

PROJECT STATUS: Proposed	DESIGN FEES: 20
LOCATION: Various locations	PERCENT OF BLDG. COSTS: 25%
GROSS FLOOR AREA: sq. ft.	ESTIMATED CONSTRUCTION PERIOD: 6 (mos.)
BUILDING COST PER SQ. FT.:	STARTING TIME: 4/78
ASSET LIFE: 20 years	

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4452		PROJECT TITLE: Handicapped Adaptation	
PROJECT CATEGORY: Parks & Recreation Development		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 program involves the alteration of facilities in some parks to adapt them to use by handicapped persons.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		X			No other project is dependent on this one.
NEED					
1. How urgent is the need for this project?		X			It is important that some of the public facilities in the community be made available to handicapped persons.
2. To what extent does this project alleviate present inadequacies?			X		Only one project has been accomplished so far with this segment of the population in mind.
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?		X			It is an objective of the Municipality to provide recreational opportunities for all the citizens.
2. To what extent has the public supported this project?		X			The public supports all park projects.
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 461-4007-4405-4452			PRIORITY 30			
PROJECT CATEGORY Parks & Recreation Development				SERVICE AREA Parks & Recreation Service Area						
TITLE Landscaping, General	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	30	31	32	34	36	38	201		201	
PLANNING AND DESIGN										
EQUIPMENT	2	3	4	5	6	7	27		27	
INTERFUND CHARGES	8	9	10	11	12	13	63		63	
OTHER										
TOTAL	40	43	46	50	54	58	291		291	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED	40	43	46	50	54	58				
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL	40	43	46	50	54	58	-			
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	

PROJECT STATUS: Continuing
 LOCATION: Various locations.
 GROSS FLOOR AREA:
 BUILDING COST PER SQ. FT.:

sq. ft.

DESIGN FEES:
 PERCENT OF BLDG. COSTS:
 ESTIMATED CONSTRUCTION PERIOD:
 STARTING TIME: 4/78

3

(mos.)

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4452		PROJECT TITLE: Landscaping, General	
PROJECT CATEGORY: Parks & Recreation Development		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 is a continuing program of beautifying public areas of the community--around public buildings as well as in some parts of parks.
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		It is important that the community look attractive during the summer months by the improvements of these public areas.
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		It is an objective of the Municipality that its public lands and buildings be as attractive as possible within reasonable cost constraints.
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 461-4007-4405-4452			PRIORITY 31			
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area						
TITLE	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
Government Hill School Refurbishing 78										
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.										
CONSTRUCTION	220						220		220	
PLANNING AND DESIGN	30						30		30	
EQUIPMENT										
INTERFUND CHARGES	50						50		50	
OTHER										
TOTAL	300						300		300	
SOURCE OF FUNDS		REIMBURSABLES								
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS										
FEDERAL	300						300			
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL	300						300			
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS	1978 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS	FUTURE ANNUAL OTHER COSTS	ANNUAL REVENUE				

PROJECT STATUS: Proposed
 LOCATION: Government Hill above railroad yards
 GROSS FLOOR AREA: sq. ft.
 BUILDING COST PER SQ. FT.:
 ASSET LIFE: 10 years

DESIGN FEES: 30.0
 PERCENT OF BLDG. COSTS: 10%
 ESTIMATED CONSTRUCTION PERIOD: 6 (mos.)
 STARTING TIME: 5/78
 ASSESSMENTS:

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Gov't Hill School Refurbishing
PROJECT CATEGORY: Parks and Recreation Development	SERVICE AREA: Parks and Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					This project came from the hearings held on the distribution of Community Development Block Grant funds. These hearing were in January, 1977.
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 461-4007-4405-4452			PRIORITY 32		
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area					
TITLE	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
Fairview Community Center Addition									
ESTIMATED COST									
IN THOUSANDS									
LAND AND R.O.W. CONSTRUCTION	655						655		655
PLANNING AND DESIGN	66						66		66
EQUIPMENT									
INTERFUND CHARGES	120						120		120
OTHER									
TOTAL	841						841		841
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL	841						841		
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL	841						841		
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS	1978 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	

PROJECT STATUS: In planning
 LOCATION: 9th and La Touche
 GROSS FLOOR AREA: 10,500 sq. ft.
 BUILDING COST PER SQ. FT.: \$62
 ASSET LIFE:

DESIGN FEES: 66.0
 PERCENT OF BLDG. COSTS: 8%
 ESTIMATED CONSTRUCTION PERIOD: 8 (mos.)
 STARTING TIME: 3/78
 ASSESSMENTS:

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services				ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Fairview Com. Ctr. Addition			
PROJECT CATEGORY: Parks and Recreation Development				SERVICE AREA: Parks and Recreation Service Area				
				-	0	✓	+	EXPLANATION In the first series of hearings for allocation of the HUD Community Block Grant Funds, \$383,000 was set aside for this project. It is not sufficient for the building envisioned, so nothing was done. Some funding adjustments or other source of funds must be found to construct this addition
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				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				
2. Does this project reduce personnel costs?						X		

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452			PRIORITY 33		
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area					
TITLE	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
Russian Jack Springs Warm-up Hut									
ESTIMATED COST			IN THOUSANDS						
LAND AND R.O.W.									
CONSTRUCTION	18						18		18
PLANNING AND DESIGN	2						2		2
EQUIPMENT									
INTERFUND CHARGES	5						5		5
OTHER									
TOTAL	25						25		25
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL	25						25		
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL	25						25		
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS	1978 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	

PROJECT STATUS: Proposed	DESIGN FEES: 2.0
LOCATION: Russian Jack Springs south of DeBarr	PERCENT OF BLDG. COSTS: 1%
GROSS FLOOR AREA: sq. ft.	ESTIMATED CONSTRUCTION PERIOD: 2 (mos.)
BUILDING COST PER SQ. FT.:	STARTING TIME: 7/78
ASSET LIFE:	ASSESSMENTS:

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services				ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Russian Jack Sprgs Warm-up
PROJECT CATEGORY: Parks and Recreation Development				SERVICE AREA: Parks and 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 461-4007-4405-4452			PRIORITY 34		
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area					
TITLE Eastchester/Woodside Park	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.	66						66		66
CONSTRUCTION									
PLANNING AND DESIGN									
EQUIPMENT									
INTERFUND CHARGES	20						20		20
OTHER									
TOTAL	86						86		86
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED	0								
REVENUE BONDS									
FEDERAL									
STATE	86						86		
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL	86						86		
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
PROJECT STATUS: In planning					DESIGN FEES:				
LOCATION: East of Ingra & north of 20th					PERCENT OF BLDG. COSTS:				
GROSS FLOOR AREA:					ESTIMATED CONSTRUCTION PERIOD: 4 (mos.)				
BUILDING COST PER SQ. FT.:					STARTING TIME: 4/78				
ASSET LIFE:					ASSESSMENTS:				

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Eastchester/Woodside Park
PROJECT CATEGORY: Parks and Recreation Development	SERVICE AREA: Parks and 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		ACCT. CODE					PRIORITY			
Cultural and Recreational Services		461-4007-4405-4452					35			
PROJECT CATEGORY		SERVICE AREA								
Parks & Recreation Development		Parks & Recreation Service Area								
TITLE	1978	1979	1980	1981	1982	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
Russian Jack Golf Improvements										
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.										
CONSTRUCTION	33	34	35	37	39		178	---	178	
PLANNING AND DESIGN	4	5	6	7	8		30	---	30	
EQUIPMENT	4	5	6	7	8		30	---	30	
INTERFUND CHARGES	8	9	10	12	12		50	---	50	
OTHER										
TOTAL	49	53	57	62	67		288		288	
SOURCE OF FUNDS									REIMBURSABLES	
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED	49	53	57	62	67					
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL	49	53	57	62	67					
OPERATING BUDGET IMPACT		1978		1978		FUTURE ANNUAL		FUTURE ANNUAL		ANNUAL REVENUE
		PERSONNEL COSTS		OTHER COSTS		PERSONNEL COSTS		OTHER COSTS		
Park Maintenance Personnel						3				
PROJECT STATUS: Golf greens exist					DESIGN FEES: 30.0					
LOCATION: West of Boniface, south of DeBarr					PERCENT OF BLDG. COSTS: 10%					
GROSS FLOOR AREA:					ESTIMATED CONSTRUCTION PERIOD: 2 years (mos.)					
BUILDING COST PER SQ. FT.:					STARTING TIME: 6/78					
ASSET LIFE: 6 years					ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4452		PROJECT TITLE: Russian Jack Golf Improvements	
PROJECT CATEGORY: Parks & Recreation Development		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 project is feasible for development at this time.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			X		There is no dependence on other projects in connection with this work.
NEED					
1. How urgent is the need for this project?			X		It is essential to maintain a program of continuous upgrading of the golf facilities.
2. To what extent does this project alleviate present inadequacies?			X		The golf course is currently deficient and upgrading is necessary.
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		Providing recreational opportunities is a goal of the Municipality.
2. To what extent has the public supported this project?			X		The public supports the providing of facilities.
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 461-4007-4405-4452			PRIORITY 36		
PROJECT CATEGORY Parks & Recreation Development				SERVICE AREA Parks & Recreation Service Area					
TITLE Arctic/Benson Tennis	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.		54					54	---	54
CONSTRUCTION		6					6	---	6
PLANNING AND DESIGN		5					5	---	5
EQUIPMENT		15					15	---	15
INTERFUND CHARGES									
OTHER									
TOTAL			80				80	---	80
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED		40							
REVENUE BONDS									
FEDERAL		40					40		
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL			80				40		
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS	19 78 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
Parks Operations				2		0.5			
PROJECT STATUS: Proposed				DESIGN FEES: 6.0					
LOCATION: Arctic at 32nd				PERCENT OF BLDG. COSTS: 8%					
GROSS FLOOR AREA:				sq. ft.		ESTIMATED CONSTRUCTION PERIOD: 3		(mos.)	
BUILDING COST PER SQ. FT.:						STARTING TIME: 5/79			
ASSET LIFE: 10 years				ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4452		PROJECT TITLE: Arctic/Benson Tennis		
PROJECT CATEGORY: Parks & Recreation Development		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 parcel will have been acquired.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?				X		No other project depends on this one.
NEED						
1. How urgent is the need for this project?				X		The need for recreational opportunities in this neighborhood is very great.
2. To what extent does this project alleviate present inadequacies?				X		No recreational facilities exist within a mile of this high density area.
SUPPORT						
1. How does this project relate to specific plans adopted by the Municipality?				X		A goal of the Municipality is to provide recreational opportunities where they are needed.
2. To what extent has the public supported this project?				X		A recent series of meetings found this neighborhood the most deficient in the Municipality.
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			Development will bring with it the necessity for maintenance.
2. Does this project reduce personnel costs?			X			

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452			PRIORITY 37			
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area						
TITLE Mt. View Community Park (Military)	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST			IN THOUSANDS							
LAND AND R.O.W.		80					80		80	
CONSTRUCTION										
PLANNING AND DESIGN		20	40				60		60	
EQUIPMENT		30	10				40		40	
INTERFUND CHARGES										
OTHER										
TOTAL		130	50				180		180	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED		130	50							
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL		130	50							
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE

PROJECT STATUS: Undeveloped
 LOCATION: Near the Elementary School
 GROSS FLOOR AREA:
 BUILDING COST PER SQ. FT.:
 ASSET LIFE: 10 years

sq. ft.

DESIGN FEES:
 PERCENT OF BLDG. COSTS:
 ESTIMATED CONSTRUCTION PERIOD: 10 (mos.)
 STARTING TIME: 5/79
 ASSESSMENTS:

CAPITAL IMPROVEMENT PROJECT ESTIMATE -- JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Mt. View Park (Military Ln)
PROJECT CATEGORY: Parks & Recreation Development	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 project is not expensive and can be easily done.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			X		No bearing on other projects.
NEED					
1. How urgent is the need for this project?			X		Development of this land for public use is necessary.
2. To what extent does this project alleviate present inadequacies?			X		Few picnic facilities exist in this area.
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		The development of parks in Mt. View is a goal of the Municipality.
2. To what extent has the public supported this project?			X		The public supports park development.
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 461-4007-4405-4452			PRIORITY 38		
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks & Recreation Service Area					
TITLE Delaney Park Tennis Courts	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		60					60		60
PLANNING AND DESIGN		20					20		20
EQUIPMENT									
INTERFUND CHARGES		20					20		20
OTHER									
TOTAL			100				100		100
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED		100							
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL			100						
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: 20.0					
LOCATION: Between 9th & 10th				PERCENT OF BLDG. COSTS: 20%					
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 2 (mos.)					
BUILDING COST PER SQ. FT.:				STARTING TIME: 5/79					
ASSET LIFE:				ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services				ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Delaney Pk. Tennis
PROJECT CATEGORY: Parks & Recreation Development				SERVICE AREA: Parks & Recreation Service Area	
	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			X		Improving this park is relatively inexpensive.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			X		There is little effect on other projects. The 79 project will involve tennis courts.
NEED					
1. How urgent is the need for this project?			X		Delaney Park is heavily used and improvement is necessary to slow deterioration of facilities.
2. To what extent does this project alleviate present inadequacies?			X		There is a shortage of tennis courts in the area.
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		This improvement is in line with Municipality goals.
2. To what extent has the public supported this project?			X		The public supports improvement of the park strip and tennis courts.
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			Improvement should make maintenance easier and less costly.
2. Does this project reduce personnel costs?		X			

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services			ACCT. CODE 461-4007-4405-4452			PRIORITY 39			
PROJECT CATEGORY Parks & Recreation Development			SERVICE AREA Parks & Recreation Service Area						
TITLE Westchester Lagoon Improvements	19 78	19 79	19 80	1981	19 82	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST			IN THOUSANDS						
LAND AND R.O.W.		25	50				75	---	75
CONSTRUCTION		7	10				17	---	17
PLANNING AND DESIGN									
EQUIPMENT		8	15				23	---	23
INTERFUND CHARGES									
OTHER									
TOTAL			40	75			115	---	115
SOURCE OF FUNDS			REIMBURSABLES						
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED		40	75						
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL			40	75					
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS	19 78 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
Parks Operations						1		4	
PROJECT STATUS: Semi-developed				DESIGN FEES: 17.0					
LOCATION: West of Minnesota By-pass				PERCENT OF BLDG. COSTS: 15%					
GROSS FLOOR AREA:				ESTIMATED CONSTRUCTION PERIOD: 12				(mos.)	
BUILDING COST PER SQ. FT.:				STARTING TIME: 4/79					
ASSET LIFE:				ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4452		PROJECT TITLE: Westchester Lagoon Improvement	
PROJECT CATEGORY: Parks & Recreation Development		SERVICE AREA: Parks & Recreation Service Area			
	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			X		Project is feasible.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			X		Some development has already taken place.
NEED					
1. How urgent is the need for this project?			X		'79 work will involve a parking area for the Trail for the Handicapped.
2. To what extent does this project alleviate present inadequacies?			X		This park is quite visible and should be made more attractive.
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		Contouring & landscaping would improve the appearance.
2. To what extent has the public supported this project?			X		The improvement of the lagoon area is a long standing Municipal project.
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 & Recreational Services			ACCT. CODE 461-4007-4405-4452			PRIORITY 40				
PROJECT CATEGORY Parks & Recreation Development			SERVICE AREA Parks & Recreation Service Area							
TITLE Fairview Community Center Grounds	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.							30	---	30	
CONSTRUCTION		30					20	---	20	
PLANNING AND DESIGN		20								
EQUIPMENT										
INTERFUND CHARGES		10					10	---	10	
OTHER										
TOTAL				60				60	---	60
SOURCE OF FUNDS			REIMBURSABLES							
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED		60								
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL				60						
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS	19 78 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE		
Parks Maintenance				2		0.5				
PROJECT STATUS: Proposed				DESIGN FEES: 20.0						
LOCATION: 9th & La Touche				PERCENT OF BLDG. COSTS: 33%						
GROSS FLOOR AREA:				sq. ft.		ESTIMATED CONSTRUCTION PERIOD: 5		3 (mos.)		
BUILDING COST PER SQ. FT.:				STARTING TIME: 5/79						
ASSET LIFE: 10 years				ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural & Recreational Services		ACCT. CODE: 461-4007-4405-4452		PROJECT TITLE: Fairview Com. Ctr. Grounds	
PROJECT CATEGORY: Parks & Recreation Development		SERVICE AREA: Parks and Recreation Service Area			
	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			X		The land is available and improvement could take place.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			X		Could be done in conjunction with Community Center Refurbishing.
NEED					
1. How urgent is the need for this project?			X		The land is not attractive in its present state.
2. To what extent does this project alleviate present inadequacies?			X		Development would make park land more usable.
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		Project is part of a continuing plan to improve Fairview.
2. To what extent has the public supported this project?			X		The community supports the improvement.
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			Park development will increase maintenance costs.
2. Does this project reduce personnel costs?		X			

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452			PRIORITY 41		
PROJECT CATEGORY Parks & Recreation Development				SERVICE AREA Parks & Recreation Service Area					
TITLE Sydney Laurence Lighting	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		3	2				5	---	5
PLANNING AND DESIGN		13	10				23	---	23
EQUIPMENT		4	3				7	---	7
INTERFUND CHARGES									
OTHER									
TOTAL		20	15				35	---	35
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED		20	15						
G.O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL		20	15						
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:				PERCENT OF BLDG. COSTS:				
LOCATION: 6th Avenue & F Street	ESTIMATED CONSTRUCTION PERIOD: 18				(mos.)				
GROSS FLOOR AREA: sq. ft.	STARTING TIME: 3/79				ASSESSMENTS:				
BUILDING COST PER SQ. FT.:									
ASSET LIFE: 7 years									

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4452		PROJECT TITLE: Syd.Laurence Lighting		
PROJECT CATEGORY: Parks & Recreation Development		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 work involves replacement of the lighting system.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?				X		No other project is involved.
NEED						
1. How urgent is the need for this project?				X		The lighting system is in need of replacement.
2. To what extent does this project alleviate present inadequacies?				X		Present lighting system is functional but deficient.
SUPPORT						
1. How does this project relate to specific plans adopted by the Municipality?				X		Adequate facilities for the performing arts is an objective of the Municipality.
2. To what extent has the public supported this project?				X		The public supports facilities of this type.
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 461-4007-4405-4452			PRIORITY 42			
PROJECT CATEGORY Parks & Recreation Development				SERVICE AREA Parks & Recreation Service Area						
TITLE Frontierland Improvements	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. CONSTRUCTION		3					3		3	
PLANNING AND DESIGN		2					2		2	
EQUIPMENT		3					3		3	
INTERFUND CHARGES		2					2		2	
OTHER										
TOTAL		10					10		10	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED		10								
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL		10								
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS	19 78 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE		
Park Maintenance personnel						.2				

PROJECT STATUS: Partially developed.
 LOCATION: 10th & E St.
 GROSS FLOOR AREA:
 BUILDING COST PER SQ. FT.:
 ASSET LIFE:

sq. ft.

DESIGN FEES: 2.0
 PERCENT OF BLDG. COSTS: 20%
 ESTIMATED CONSTRUCTION PERIOD: 2 (mos.)
 STARTING TIME: 6/79
 ASSESSMENTS:

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4452		PROJECT TITLE: Frontierland Improvements		
PROJECT CATEGORY: Parks & Recreation Development		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 improvement is inexpensive and there are no impediments.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?				X		Improvement will follow relocation of MLP substation.
NEED						
1. How urgent is the need for this project?				X		The park is presently partially developed, but is run down and little used.
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		Constant improvement of parks is a community goal.
2. To what extent has the public supported this project?				X		The public supports park land improvements.
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			Improvement will increase use and maintenance costs.
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		461-4007-4405-4452					43			
PROJECT CATEGORY		SERVICE AREA								
Parks & Recreation Development		Parks & Recreation Service Area								
TITLE	19 78	19 79	19 80	19 81	1982	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
Signing - General										
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.		33	36	39	43	47	198		198	
CONSTRUCTION										
PLANNING AND DESIGN		32	34	36	38	40	180		180	
EQUIPMENT		21	23	25	27	30	126		126	
INTERFUND CHARGES										
OTHER										
TOTAL		86	93	100	108	117	504		504	
SOURCE OF FUNDS		REIMBURSABLES								
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED		86	93	100	108	117				
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL		86	93	100	108	117				
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS	19 78 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE		
Park Operations				2		1				
PROJECT STATUS: Limited activity.				DESIGN FEES:						
LOCATION: Various locations.				PERCENT OF BLDG. COSTS:						
GROSS FLOOR AREA:				ESTIMATED CONSTRUCTION PERIOD: 2 mos/year						
BUILDING COST PER SQ. FT.:				STARTING TIME: 5/79						
ASSET LIFE: 2 years average				ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4452		PROJECT TITLE: Signing - General		
PROJECT CATEGORY: Parks & Recreation Development		SERVICE AREA: Parks & Recreation Service Area				
		-	0	✓	+	EXPLANATION
FEASIBILITY						
1. How feasible is this project in terms of timing, costs and resource availability?				X		Any amount is feasible.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?				X		This project does not depend on any other.
NEED						
1. How urgent is the need for this project?				X		It is imperative that the park lands be identified.
2. To what extent does this project alleviate present inadequacies?				X		Often parks are not used because they are not identified.
SUPPORT						
1. How does this project relate to specific plans adopted by the Municipality?				X		The identification of parks is in line with policies of the Municipality.
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			Maintenance & replacement costs will increase.
2. Does this project reduce personnel costs?			X			

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452			PRIORITY 44			
PROJECT CATEGORY Parks & Recreation Development				SERVICE AREA Parks & Recreation Service Area						
TITLE Sydney Laurence Floor Refurbishing	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.										
CONSTRUCTION		50					50	---	50	
PLANNING AND DESIGN		5					5	---	5	
EQUIPMENT		31					31	---	31	
INTERFUND CHARGES		15					15	---	15	
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		19 78 PERSONNEL COSTS	19 78 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE		
PROJECT STATUS: Proposed				DESIGN FEES: 5.0						
LOCATION: 6th & F Streets				PERCENT OF BLDG. COSTS: 5%						
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 3 (mos.)						
BUILDING COST PER SQ. FT.:				STARTING TIME: 3/79						
ASSET LIFE: 8 years				ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4452		PROJECT TITLE: Syd. Laurence Floor Refurbish.	
PROJECT CATEGORY: Parks & Recreation Development		SERVICE AREA: Parks & Recreation Service Area			
	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			X		Auditorium must be closed while work is in progress. Involves increasing the grade of the audience seating area.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			X		No other project is related.
NEED					
1. How urgent is the need for this project?			X		Improvement of the auditorium is important.
2. To what extent does this project alleviate present inadequacies?			X		Present theater design is deficient.
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		Providing all sorts of leisure time opportunities is a Municipal objective.
2. To what extent has the public supported this project?			X		The public supports leisure time facilities.
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 461-4007-4405-4452			PRIORITY 45		
PROJECT CATEGORY Parks & Recreation Development				SERVICE AREA Parks & Recreation Service Area					
TITLE Muldoon Park Development (Carry-over from 75 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. CONSTRUCTION		32	48				80	---	80
PLANNING AND DESIGN			14				14	---	14
EQUIPMENT			10				10	---	10
INTERFUND CHARGES		8	18				26	---	26
OTHER									
TOTAL		40	90				130	---	130
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED		40	90						
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL		40	90						
OPERATING BUDGET IMPACT	19 78 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
Park Maintenance Personnel					4		1		
PROJECT STATUS: Little development				DESIGN FEES: 14					
LOCATION: NLB - Patterson to Muldoon				PERCENT OF BLDG. COSTS: 15%					
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 15 (mos.)					
BUILDING COST PER SQ. FT.:				STARTING TIME: 5/79					
ASSET LIFE:				ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT CODE: 461-4007-4405-4452		PROJECT TITLE: Muldoon Park Development	
PROJECT CATEGORY: Parks & Recreation Development		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 project is quite feasible. It will involve play areas, picnic areas and trails.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			X		No other projects depend on this one.
NEED					
1. How urgent is the need for this project?			X		There is a need in this neighborhood for recreational facilities.
2. To what extent does this project alleviate present inadequacies?			X		Use of park land will be enhanced by this development.
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		This development follows the plans of the Muldoon Park district.
2. To what extent has the public supported this project?			X		The public supports limited development at this location.
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			Improvement will increase the costs of maintenance.
2. Does this project reduce personnel costs?		X			

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452			PRIORITY 46		
PROJECT CATEGORY Parks & Recreation Development				SERVICE AREA Parks & Recreation Service Area					
TITLE Campbell Creek Greenbelt Development (Carry-over from 77 CIP)	19 78	1979	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.		120	130	140	150	160	700		700
CONSTRUCTION		15	16	17	19	23	90		90
PLANNING AND DESIGN		12	14	16	18	20	80		80
EQUIPMENT		37	40	43	46	49	215		215
INTERFUND CHARGES									
OTHER									
TOTAL		184	200	216	233	252	1,085		1,085
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED		94	100	116	118	126			
REVENUE BONDS									
FEDERAL		90	100	100	115	125	530		
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL		184	200	216	233	252	530		
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS	19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
Park Maintenance					20		5		
PROJECT STATUS: No present development.				DESIGN FEES: 90					
LOCATION: Along the creek - Piper St. To Dimond.				PERCENT OF BLDG. COSTS: 8%					
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 7 mos./year					
BUILDING COST PER SQ. FT.:				STARTING TIME: 5/77					
ASSET LIFE:				ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4452		PROJECT TITLE: Campbell Creek Greenbelt Dev.	
PROJECT CATEGORY: Parks & Recreation Development		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 has been acquired and should now be improved, at least minimally.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			X		This project does not depend on any other, but a bike trail will be developed in conjunction.
NEED					
1. How urgent is the need for this project?			X		It is imperative that work begin on at least part of this park.
2. To what extent does this project alleviate present inadequacies?			X		The area near Dimond is an eyesore to the community and must be recontoured and landscaped.
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		Development of Campbell Creek is in line with the goals of the greenbelt plan.
2. To what extent has the public supported this project?			X		The public supports the greenbelt concept.
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			Improvement will increase use and attendant maintenance costs.
2. Does this project reduce personnel costs?	X				

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452			PRIORITY 47			
PROJECT CATEGORY Parks & Recreation Development				SERVICE AREA Parks & Recreation Service Area						
TITLE Baseball Diamonds (Carry-over from 77 CIP)	1978	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.		23	24	27	28	31	133	---	133	
CONSTRUCTION										
PLANNING AND DESIGN		3	4	4	5	5	21	---	21	
EQUIPMENT		6	7	7	8	8	36	---	36	
INTERFUND CHARGES										
OTHER										
TOTAL		32	35	38	41	44	190	---	190	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED		32	35	38	41	44				
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL		32	35	38	41	44				
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
Park Maintenance						5		1		
PROJECT STATUS: Proposed				DESIGN FEES:						
LOCATION: Various locations.				PERCENT OF BLDG. COSTS:						
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 2 mos/year (mos.)						
BUILDING COST PER SQ. FT.:				STARTING TIME: 5/79						
ASSET LIFE: 8 years				ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Baseball Diamonds
PROJECT CATEGORY: Parks & Recreation Development	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 on which to develop ball fields will be available.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			X		This development does not relate specifically to any other.
NEED					
1. How urgent is the need for this project?			X		The interest in active sports areas is increasing-- particularly areas where ball can be played.
2. To what extent does this project alleviate present inadequacies?			X		There are currently insufficient areas to accommodate all teams.
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		A major goal of the Municipality is providing recreational opportunities.
2. To what extent has the public supported this project?			X		Certain citizens groups support providing ball fields.
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			Each new ball field encourages use and the attendant maintenance necessary.
2. Does this project reduce personnel costs?		X			

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452			PRIORITY 48		
PROJECT CATEGORY Parks & Recreation Development				SERVICE AREA Parks & Recreation Service Area					
TITLE Tree Planting Program	19 78	19 79	19 80	19 81	19 82	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST	IN THOUSANDS								
LAND AND R.O.W.		16	11	10	13	16	66	---	66
CONSTRUCTION		6	3	4	4	4	21	---	21
PLANNING AND DESIGN		20	10	11	11	11	63	---	63
EQUIPMENT		10	5	6	6	6	33	---	33
INTERFUND CHARGES									
OTHER									
TOTAL		52	29	31	34	37	183	---	183
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED		52	29	31	34	37			
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL		52	29	31	34	37			
OPERATING BUDGET IMPACT	19 78 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
PROJECT STATUS: Continuing					DESIGN FEES: 21.0				
LOCATION: Various locations.					PERCENT OF BLDG. COSTS: 11%				
GROSS FLOOR AREA:	sq. ft.				ESTIMATED CONSTRUCTION PERIOD:		2		(mos.)
BUILDING COST PER SQ. FT.:					STARTING TIME: 5/79				
ASSET LIFE: 50 years					ASSESSMENTS:				

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452			PRIORITY 49			
PROJECT CATEGORY Parks & Recreation Development				SERVICE AREA Parks & Recreation Service Area						
TITLE Park Furniture Program	19 78	19 79	19 80	19 81	19 82	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.		17	18	20	21	22	133	---	133	
CONSTRUCTION		3	3	4	4	5	24	---	24	
PLANNING AND DESIGN		20	22	24	26	28	160	---	160	
EQUIPMENT		10	11	12	13	14	80	---	80	
INTERFUND CHARGES										
OTHER										
TOTAL		50	154	60	64	69	397	---	397	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED		50	154	60	64	69				
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL		50	154	60	64	69				
OPERATING BUDGET IMPACT	19 78 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
PROJECT STATUS: Continuing	LOCATION: Various locations.			DESIGN FEES: 24.0			PERCENT OF BLDG. COSTS: 6%			
GROSS FLOOR AREA:	sq. ft.			ESTIMATED CONSTRUCTION PERIOD:			2 (mos.)			
BUILDING COST PER SQ. FT.:				STARTING TIME: 6/79						
ASSET LIFE: 7 years				ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Park Furniture Program
PROJECT CATEGORY: Parks & Recreation Development	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 providing of park furniture will enhance the usability of our parks. This furniture consists of picnic facilities, park benches and trash can housings.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		X			This is an independent project.
NEED					
1. How urgent is the need for this project?		X			The need for facilities of this kind on public land is real and present.
2. To what extent does this project alleviate present inadequacies?		X			The presence of conveniences of this kind will make it easier for the public to assist in keeping public areas clean.
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		The Municipality has an objective--the providing of reasonable facilities for the enjoyment of park lands.
2. To what extent has the public supported this project?			X		The public supports park development.
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 461-4007-4405-4452			PRIORITY 50		
PROJECT CATEGORY Parks & Recreation Development				SERVICE AREA Parks & Recreation Service Area					
TITLE Upgrading Parks	19 78	19 79	19 80	19 81	19 82	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST		IN THOUSANDS							
LAND AND R.O.W. CONSTRUCTION		61	32	34	36	38	201		201
PLANNING AND DESIGN		5	4	5	6	7	27		27
EQUIPMENT		17	10	11	12	13	63		63
INTERFUND CHARGES									
OTHER									
TOTAL			83	46	50	54	58	291	291
SOURCE OF FUNDS		REIMBURSABLES							
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED		83	46	50	54	58			
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL			83	46	50	54	58		
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS	19 78 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
				4					
PROJECT STATUS: Continuing				DESIGN FEES: 27.0					
LOCATION: Various locations.				PERCENT OF BLDG. COSTS: 9%					
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 3 (mos.)					
BUILDING COST PER SQ. FT.:				STARTING TIME: 6/79					
ASSET LIFE: 10 years				ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4452		PROJECT TITLE: Upgrading Parks	
PROJECT CATEGORY: Parks & Recreation Development		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 is a continuing project to cover miscellaneous improvements in various locations where the need arises.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		X			No other project depends on this one.
NEED					
1. How urgent is the need for this project?			X		It is important that the parks within the Municipality be attractive and usable.
2. To what extent does this project alleviate present inadequacies?			X		Small improvements to alleviate problems as they arise will forestall frustrations of public and public servants as well.
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		It is an objective of the Municipality to provide facilities which are as attractive and useful as possible.
2. To what extent has the public supported this project?			X		The public supports park improvements.
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			Construction adds to maintenance costs; however, some improvements cut the cost of maintenance.
2. Does this project reduce personnel costs?		X			

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CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational services				ACCT. CODE 461-4007-4405-4452			PRIORITY 51			
PROJECT CATEGORY Parks & Recreation Development				SERVICE AREA Parks & Recreation Service Area						
TITLE Kincaid Park Development	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		96				71	167	---	167	
PLANNING AND DESIGN		13				9	21	---	21	
EQUIPMENT										
INTERFUND CHARGES		27				20	47	---	47	
OTHER										
TOTAL		135				100	235	---	235	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED		135				100				
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL		135				100				
OPERATING BUDGET IMPACT	19 78 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
Park Maintenance					1.1					
PROJECT STATUS: Proposed					DESIGN FEES: 21.0					
LOCATION: West of Jodhpur Road.					PERCENT OF BLDG. COSTS: 8%					
GROSS FLOOR AREA: sq. ft.					ESTIMATED CONSTRUCTION PERIOD: 6 (mos.)					
BUILDING COST PER SQ. FT.:					STARTING TIME: 4/79					
ASSET LIFE: 15 years					ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4452		PROJECT TITLE: Kincaid Park Development		
PROJECT CATEGORY: Parks & Recreation Development		SERVICE AREA: Parks & Recreation Service Area				
		-	0	✓	+	EXPLANATION
FEASIBILITY				X		This project is in three phases on a large park in the Sand Lake area. Trails will be added the first year, while the second will improve access and provide parking. The area is a primary location for cross-country skiing. In 1983 four tennis courts will be built for summer activity.
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?			X			This is an independent project.
NEED						
1. How urgent is the need for this project?			X			The need is great particularly for new trails & improved access.
2. To what extent does this project alleviate present inadequacies?			X			
SUPPORT						School buses hauling skiers to this site find access & parking inadequate.
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		An objective of the Municipality is the providing of recreational opportunities for its citizens. The public supports improvements of this sort.
REQUIREMENT						
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?		X				The public supports improvements of this sort.
2. Is this project a requirement for either State or Federal funding?		X				
IMPACT ON THE OPERATING BUDGET						Better facilities invite increased use and therefore the need for frequent maintenance & clean-up.
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		461-4007-4405-4452					52			
PROJECT CATEGORY		SERVICE AREA								
Parks & Recreation Development		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	
Creekside Park Development										
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.		80					80	---	80	
CONSTRUCTION		16					16	---	16	
PLANNING AND DESIGN		24					24	---	24	
EQUIPMENT										
INTERFUND CHARGES										
OTHER										
TOTAL		120					120	---	120	
SOURCE OF FUNDS		REIMBURSABLES								
G.O. BONDS AUTHORIZED		120								
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL		120								
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS	19 78 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE		
Park Maintenance Personnel				1.2						
PROJECT STATUS: Not started.				DESIGN FEES: 16.0						
LOCATION: East 6th Avenue				PERCENT OF BLDG. COSTS: 13%						
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 3 (mos.)						
BUILDING COST PER SQ. FT.:				STARTING TIME: 5/79						
ASSET LIFE: 15 years				ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4452		PROJECT TITLE: Creekside Park Development		
PROJECT CATEGORY: Parks & Recreation Development		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 project involves the construction of tennis courts and baseball diamond on this ten acre site west of Creekside Park School. The location and the condition of soils are both ideal for this development.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			X			This is an independent project.
NEED						
1. How urgent is the need for this project?				X		This area of the community is in need of recreational development.
2. To what extent does this project alleviate present inadequacies?				X		Development will help alleviate the shortage of facilities.
SUPPORT						
1. How does this project relate to specific plans adopted by the Municipality?				X		This park development follows the recommendations contained in the Muldoon Park District Plan.
2. To what extent has the public supported this project?				X		The public supports the development of such recreational facilities.
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			Costruction will lead to use which will require maintenance and cleaning and their attendant costs.
2. Does this project reduce personnel costs?			X			

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452			PRIORITY 53			
PROJECT CATEGORY Parks & Recreation Development				SERVICE AREA Parks & Recreation Service Area						
TITLE Roosevelt Park Improvements	1978	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.		3					3	---	3	
CONSTRUCTION										
PLANNING AND DESIGN		1					1	---	1	
EQUIPMENT		1					1	---	1	
INTERFUND CHARGES										
OTHER										
TOTAL			5				5	---	5	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED		5								
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL			5							
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS	19 78 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE		
PROJECT STATUS: Currently developed. LOCATION: Roosevelt and Taft GROSS FLOOR AREA: sq. ft. BUILDING COST PER SQ. FT.: ASSET LIFE: 10 years				DESIGN FEES: PERCENT OF BLDG. COSTS: ESTIMATED CONSTRUCTION PERIOD: 2 (mos.) STARTING TIME: 4/79 ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4452		PROJECT TITLE: Roosevelt Park Improvements		
PROJECT CATEGORY: Parks & Recreation Development		SERVICE AREA: Parks & Recreation Service Area				
		-	0	✓	+	EXPLANATION
FEASIBILITY						
1. How feasible is this project in terms of timing, costs and resource availability?				X		No improvements exist.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?				X		No other project is dependent on this one.
NEED						
1. How urgent is the need for this project?				X		The park is very small and thoroughly developed; however, upgrading and refurbishing are necessary.
2. To what extent does this project alleviate present inadequacies?				X		This park is highly used and can be improved at little cost.
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		Recent community meetings pointed out the need for more and better parks in Spenard.
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 461-4007-4405-4452			PRIORITY 54		
PROJECT CATEGORY Parks & Recreation Development				SERVICE AREA Parks & Recreation Service Area					
TITLE Spenard Beach Dock (Carry-over from 75 CIP)	19 78	19 79	19 80	19 81	19 82	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST	IN THOUSANDS								
LAND AND R.O.W.		1					1	---	1
CONSTRUCTION									
PLANNING AND DESIGN		3					3	---	3
EQUIPMENT		1					1	---	1
INTERFUND CHARGES									
OTHER									
TOTAL		5					5	---	5
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED		5							
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL		5							
OPERATING BUDGET IMPACT	19 78 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
PROJECT STATUS: Limited development.					DESIGN FEES:				
LOCATION: Lakeshore Drive near Wisconsin					PERCENT OF BLDG. COSTS:				
GROSS FLOOR AREA: sq. ft.					ESTIMATED CONSTRUCTION PERIOD: 2 (mos.)				
BUILDING COST PER SQ. FT.:					STARTING TIME: 5/79				
ASSET LIFE: 6 years					ASSESSMENTS:				

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4452		PROJECT TITLE: Spenard Beach Dock		
PROJECT CATEGORY: Parks & Recreation Development		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 and water area is currently available.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?				X		No other project is dependent on this one.
NEED						
1. How urgent is the need for this project?				X		A dock at the swimming beach is necessary for proper swimming safety.
2. To what extent does this project alleviate present inadequacies?				X		Watching from shore is not adequate.
SUPPORT						
1. How does this project relate to specific plans adopted by the Municipality?				X		A goal of the Municipality is providing recreational opportunities for citizens.
2. To what extent has the public supported this project?				X		A recent series of meetings pointed out the need for recreational facilities in Spenard.
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 461-4007-4405-4452			PRIORITY 55				
PROJECT CATEGORY Parks & Recreation Development				SERVICE AREA Parks & Recreation Service Area							
TITLE Campbell Creek Tennis (Carry-over from 76 CIP)		1978	19 79	1980	1981	1982	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST		IN THOUSANDS									
LAND AND R.O.W.											
CONSTRUCTION			70					70	---	70	
PLANNING AND DESIGN			5					5	---	5	
EQUIPMENT			5					5	---	5	
INTERFUND CHARGES			20					20	---	20	
OTHER											
TOTAL			100					100	---	100	
SOURCE OF FUNDS								REIMBURSABLES			
G.O. BONDS AUTHORIZED											
G.O. BONDS UNAUTHORIZED			50								
REVENUE BONDS											
FEDERAL			50					50			
STATE											
OPERATING REVENUES											
FUND BALANCE/RET EARNINGS											
OTHER											
TOTAL			100					50			
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
						0.8					
PROJECT STATUS: Not begun.				DESIGN FEES: 5.0							
LOCATION: East of C Street at Campbell Creek.				PERCENT OF BLDG. COSTS: 5%							
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 3 (mos.)							
BUILDING COST PER SQ. FT.:				STARTING TIME: 6/79							
ASSET LIFE: 10 years				ASSESSMENTS:							

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4452		PROJECT TITLE: Campbell Creek Tennis	
PROJECT CATEGORY: Parks & Recreation Development		SERVICE AREA: Parks & Recreation Service Area			
	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			X		It is proposed to construct four tennis courts on Campbell Creek Greenbelt land just east of C Street near Dimond.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		X			This is an independent project.
NEED					
1. How urgent is the need for this project?			X		There is a need for tennis facilities in this area of the Municipality. Aside from those at Dimond High there are no tennis courts in this part of Anchorage.
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		The Municipality has an objective of providing recreational opportunities as rapidly as possible.
2. To what extent has the public supported this project?			X		The public supports the providing of tennis facilities.
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			Construction of courts invites use which will require added maintenance and cleaning.
2. Does this project reduce personnel costs?		X			

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452			PRIORITY 56			
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area						
TITLE Resolution Park Improvement	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.		20					20		20	
CONSTRUCTION										
PLANNING AND DESIGN										
EQUIPMENT		5					5		5	
INTERFUND CHARGES										
OTHER										
TOTAL			25				25		25	
SOURCE OF FUNDS									REIMBURSABLES	
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED		25								
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL			25							
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS	19 78 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE		
PROJECT STATUS: Project nearly completed				DESIGN FEES:						
LOCATION: 3rd and L				PERCENT OF BLDG. COSTS:						
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 3 (mos.)						
BUILDING COST PER SQ. FT.:				STARTING TIME: 6/79						
ASSET LIFE:				ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Resolution Park Improvements
PROJECT CATEGORY: Parks and Recreation Development	SERVICE AREA: Parks and Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					This project is nearly completed. Some stairs, paths and landscaping still remain
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 461-4007-4405-4452			PRIORITY 57			
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area						
TITLE Russian Jack Springs Lighting (carry-over from City 76 CIP)		1978	1979	19 80	1981	19 82	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.			20					20		20
CONSTRUCTION										
PLANNING AND DESIGN										
EQUIPMENT			5					5		5
INTERFUND CHARGES										
OTHER										
TOTAL			25					25		25
SOURCE OF FUNDS								REIMBURSABLES		
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED			25							
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL			25							
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
PROJECT STATUS: Partially completed					DESIGN FEES:					
LOCATION: Russian Jack Springs Park					PERCENT OF BLDG. COSTS:					
GROSS FLOOR AREA: sq. ft.					ESTIMATED CONSTRUCTION PERIOD: 2 (mos.)					
BUILDING COST PER SQ. FT.:					STARTING TIME: 4/79					
ASSET LIFE:					ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Russian Jack Springs Lighting
PROJECT CATEGORY: Parks and Recreation Development	SERVICE AREA: Parks and Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			X		Trail lighting and lighting of hockey rink & tennis courts
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 461-4007-4405-4452			PRIORITY 58			
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area						
TITLE Sydney Laurence Sound System	1978	19 79	19 80	1981	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		20					20		20	
INTERFUND CHARGES		5					5		5	
OTHER										
TOTAL*		25					25		25	
SOURCE OF FUNDS				REIMBURSABLES						
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED		25								
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL		25								
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
PROJECT STATUS: Refurbishing required				DESIGN FEES:						
LOCATION: 6th and F Streets				PERCENT OF BLDG. COSTS:						
GROSS FLOOR AREA:				ESTIMATED CONSTRUCTION PERIOD: 1 (mos.)						
BUILDING COST PER SQ. FT.:				STARTING TIME: 6/79						
ASSET LIFE:				ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Sydney Laurence Sound System
PROJECT CATEGORY: Parks and Recreation Development	SERVICE AREA: Parks and Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			X		The sound system is old and in need of refurbishing
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 461-4007-4405-4452			PRIORITY 59			
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area						
TITLE Fairview Park Improvement	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		8					8		8	
PLANNING AND DESIGN										
EQUIPMENT										
INTERFUND CHARGES		2					2		2	
OTHER										
TOTAL		10					10		10	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED		10								
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL		10								
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS	19 78 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE		

PROJECT STATUS: Project nearly complete
 LOCATION: 13th and LaTouche
 GROSS FLOOR AREA: sq. ft.
 BUILDING COST PER SQ. FT.:
 ASSET LIFE:

DESIGN FEES:
 PERCENT OF BLDG. COSTS:
 ESTIMATED CONSTRUCTION PERIOD: 2 (mos.)
 STARTING TIME: 6/79
 ASSESSMENTS:

CAPITAL IMPROVEMENT PROJECT ESTIMATE -- JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4452		PROJECT TITLE: Fairview Park Improvement	
PROJECT CATEGORY: Parks and Recreation Development		SERVICE AREA: Parks and Recreation Service Area			
	-	0	✓	+	EXPLANATION
FEASIBILITY					This project will provide landscaping to complete the development and beautification of the park.
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 461-4007-4405-4452			PRIORITY 60		
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area					
TITLE Mulcahy Sports Complex Bleachers	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		4					4		4
PLANNING AND DESIGN		9					9		9
EQUIPMENT		3					3		3
INTERFUND CHARGES									
OTHER									
TOTAL		16					16		16
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED		16							
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL		16							
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS	19 78 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	

PROJECT STATUS: Proposed
 LOCATION: Chester Creek east of A Street
 GROSS FLOOR AREA: sq. ft.
 BUILDING COST PER SQ. FT.:
 ASSET LIFE:

DESIGN FEES:
 PERCENT OF BLDG. COSTS:
 ESTIMATED CONSTRUCTION PERIOD: 4 (mos.)
 STARTING TIME: 5/79
 ASSESSMENTS:

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Mulcahy Sports Complex Bleachers
PROJECT CATEGORY: Parks and Recreation Development	SERVICE AREA: Parks and 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 461-4007-4405-4452			PRIORITY 61			
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area						
TITLE Valley of the Moon Improvements	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		8					8		8	
PLANNING AND DESIGN										
EQUIPMENT										
INTERFUND CHARGES		2					2		2	
OTHER										
TOTAL		10					10		10	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED		10								
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL		10								
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:						
LOCATION: 17th and E Street				PERCENT OF BLDG. COSTS:						
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 2 (mos.)						
BUILDING COST PER SQ. FT.:				STARTING TIME: 6/79						
ASSET LIFE:				ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Valley of the Moon Refurbish ng
PROJECT CATEGORY: Parks and Recreation Development	SERVICE AREA: Parks and Recreation Service Area	

	-	0	✓	+	EXPLANATION	
FEASIBILITY						
1. How feasible is this project in terms of timing, costs and resource availability?			X		Upgrading of this much used park is necessary	
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

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DEPARTMENT		Cultural and Recreational Services					ACCT. CODE	461-4007-4405-4452			PRIORITY	62		
PROJECT CATEGORY		Parks and Recreation Development					SERVICE AREA						Parks and 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					
Huffman Park Development														
ESTIMATED COST		IN THOUSANDS												
LAND AND R.O.W.														
CONSTRUCTION		98					98		98					
PLANNING AND DESIGN		10					10		10					
EQUIPMENT														
INTERFUND CHARGES		27					27		27					
OTHER														
TOTAL			135				135		135					
SOURCE OF FUNDS											REIMBURSABLES			
G.O. BONDS AUTHORIZED														
G.O. BONDS UNAUTHORIZED		70												
REVENUE BONDS														
FEDERAL		65							65					
STATE														
OPERATING REVENUES														
FUND BALANCE/RET EARNINGS														
OTHER														
TOTAL			135						65					
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE				
Park maintenance personnel						0.8								
PROJECT STATUS: No development						DESIGN FEES: 10.0								
LOCATION: On Huffman Road East of Seward						PERCENT OF BLDG. COSTS: 7%								
GROSS FLOOR AREA:						ESTIMATED CONSTRUCTION PERIOD: 4 (mos.)								
BUILDING COST PER SQ. FT.:						STARTING TIME: 5/79								
ASSET LIFE:						ASSESSMENTS:								

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Huffman Park Development
PROJECT CATEGORY: Parks and Recreation Development	SERVICE AREA: Parks and 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 461-4007-4405-4452			PRIORITY 63			
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area						
TITLE Lynn Ary Park Development	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		30					30		30	
PLANNING AND DESIGN		10					10		10	
EQUIPMENT										
INTERFUND CHARGES		10					10		10	
OTHER										
TOTAL		50					50		50	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED		50								
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL		50								
OPERATING BUDGET IMPACT	19 78 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
Park maintenance personnel					0.7					

PROJECT STATUS: Proposed

LOCATION: Iliamna and Turnagain Blvds.

GROSS FLOOR AREA:

BUILDING COST PER SQ. FT.:

ASSET LIFE:

sq. ft.

DESIGN FEES: 10.0

PERCENT OF BLDG. COSTS: 20%

ESTIMATED CONSTRUCTION PERIOD: 4

STARTING TIME: 5/79

ASSESSMENTS:

(mos.)

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Lynn Ary Park Development
PROJECT CATEGORY: Parks and Recreation Development	SERVICE AREA: Parks and Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?		X			A ballfield and tennis courts are the only development.
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 461-4007-4405-4452			PRIORITY 64		
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area					
TITLE Sand Lake Park Development	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.		30					30		30
CONSTRUCTION		5					5		5
PLANNING AND DESIGN		5					5		5
EQUIPMENT		10					10		10
INTERFUND CHARGES									
OTHER									
TOTAL		50					50		50
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED		50							
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL		50							
OPERATING BUDGET IMPACT	19 78 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
Park maintenance personnel					0.6				
PROJECT STATUS: Proposed				DESIGN FEES: 5.0					
LOCATION: Jewel Lake Road west of Strawberry Intersection				PERCENT OF BLDG. COSTS: 10%					
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 4 (mos.)					
BUILDING COST PER SQ. FT.:				STARTING TIME: 4/29					
ASSET LIFE:				ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Sand Lake Park Development
PROJECT CATEGORY: Parks and Recreation Development	SERVICE AREA: Parks and Recreation Service Area	

	-	0	✓	+	
FEASIBILITY					EXPLANATION Project involves improvements to make this land=locked park accessible to the public as well as making the the waters of Sand Lake accessible for fishing.
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 461-4007-4405-4452		PRIORITY 65				
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area						
TITLE Seppala Community Park Development	1978	1979	1980	19 81	19 82	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST			IN THOUSANDS							
LAND AND R.O.W. CONSTRUCTION		140			100		240		240	
PLANNING AND DESIGN		20					20		20	
EQUIPMENT										
INTERFUND CHARGES		40					40		40	
OTHER										
TOTAL		200			100		300		300	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED					100					
G.O. BONDS UNAUTHORIZED		100								
REVENUE BONDS										
FEDERAL		100								
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL		200			100					
OPERATING BUDGET IMPACT	19 78 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
Park Maintenance personnel					1.1					

PROJECT STATUS: Proposed
 LOCATION: Wisconsin at 32nd
 GROSS FLOOR AREA:
 BUILDING COST PER SQ. FT.:
 ASSET LIFE:

sq. ft.

DESIGN FEES: 20.0
 PERCENT OF BLDG. COSTS: 10%
 ESTIMATED CONSTRUCTION PERIOD: 5
 STARTING TIME: 4/79
 ASSESSMENTS:

(mos.)

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Seppala Comm. Park Development
PROJECT CATEGORY: Parks and Recreation Development	SERVICE AREA: Parks and 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 461-4007-4405-4452			PRIORITY 66		
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area					
TITLE Skate Board Arena	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. CONSTRUCTION		190					190		190
PLANNING AND DESIGN		10					10		10
EQUIPMENT		10					10		10
INTERFUND CHARGES		50					50		50
OTHER									
TOTAL		260					260		260
SOURCE OF FUNDS	REIMBURSABLES								
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED		130							
REVENUE BONDS									
FEDERAL		130							
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL		260							
OPERATING BUDGET IMPACT	19 78 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
Park Maintenance personnel and Recreation supervisors					2.1				
PROJECT STATUS: No development				DESIGN FEES: 10.0					
LOCATION: C Street near Dimond				PERCENT OF BLDG. COSTS: 3%					
GROSS FLOOR AREA:				ESTIMATED CONSTRUCTION PERIOD: 4 (mos.)					
BUILDING COST PER SQ. FT.:				STARTING TIME: 5/79					
ASSET LIFE:				ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4452		PROJECT TITLE: Skate Board Arena	
PROJECT CATEGORY: Parks and Recreation Development		SERVICE AREA: Parks and 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 461-4007-4405-4452			PRIORITY 67				
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area							
TITLE Westchester Ski Hill (carry-over from City 75 CIP)		1978	1979	19 80	1981	19 82	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST		IN THOUSANDS									
LAND AND R.O.W.											
CONSTRUCTION			90					90		90	
PLANNING AND DESIGN			10					10		10	
EQUIPMENT			5					5		5	
INTERFUND CHARGES			25					25		25	
OTHER											
TOTAL			125					125		125	
SOURCE OF FUNDS								REIMBURSABLES			
G.O. BONDS AUTHORIZED											
G.O. BONDS UNAUTHORIZED			125								
REVENUE BONDS											
FEDERAL											
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	
Park Maintenance Personnel and Recreation Leaders						2.2					
PROJECT STATUS: Not developed				DESIGN FEES: 10.0							
LOCATION: Hillcrest Drive near West High				PERCENT OF BLDG. COSTS: 8%							
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 6 (mos.)							
BUILDING COST PER SQ. FT.:				STARTING TIME: 4/79							
ASSET LIFE:				ASSESSMENTS:							

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Westchester Ski Hill
PROJECT CATEGORY: Parks and Recreation Development	SERVICE AREA: Parks and 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 461-4007-4405-4452			PRIORITY 68			
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area						
TITLE Northwood Park Development	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		45					45		45	
PLANNING AND DESIGN		5					5		5	
EQUIPMENT										
INTERFUND CHARGES		10					10		10	
OTHER										
TOTAL		60					60		60	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED		0								
REVENUE BONDS										
FEDERAL		60					60			
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL		60					60			
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS	1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
Park maintenance personnel					0.7					
PROJECT STATUS: No current development					DESIGN FEES: 5.0					
LOCATION: Northwood Drive near 47th					PERCENT OF BLDG. COSTS: 8%					
GROSS FLOOR AREA: sq. ft.					ESTIMATED CONSTRUCTION PERIOD: 2 (mos.)					
BUILDING COST PER SQ. FT.:					STARTING TIME: 6/79					
ASSET LIFE:					ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Northwood Park Development
PROJECT CATEGORY: Parks and Recreation Development	SERVICE AREA: Parks and 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 461-4007-4405-4452			PRIORITY 69			
PROJECT CATEGORY Parks & Recreation Development				SERVICE AREA Parks & Recreation Service Area						
TITLE Russian Jack Irrigation	1978	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. CONSTRUCTION			70				70	---	70	
PLANNING AND DESIGN			10				10	---	10	
EQUIPMENT										
INTERFUND CHARGES			20				20	---	20	
OTHER										
TOTAL			100				100	---	100	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED			50							
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS										
FEDERAL			50				50			
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL			100				50			
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS	19 78 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE		

PROJECT STATUS: Proposed
LOCATION: South of DeBarr & west of Boniface.
GROSS FLOOR AREA:
BUILDING COST PER SQ. FT.:
ASSET LIFE: 20 years

sq. ft.

DESIGN FEES: 10.0
PERCENT OF BLDG. COSTS: 10%
ESTIMATED CONSTRUCTION PERIOD: 3
STARTING TIME: 5/80
ASSESSMENTS:

(mos.)

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Russian Jack Irrigation
PROJECT CATEGORY: Parks & Recreation Development		SERVICE AREA: Parks & Recreation Service Area

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			X		Location within the park is accessible without problems.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			X		On golf greens, the turf must be watered.
NEED					
1. How urgent is the need for this project?			X		It is essential to water new grass installations if they are to survive.
2. To what extent does this project alleviate present inadequacies?			X		The water system currently does not extend far enough.
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		Improvement of facilities within parks is an objective of the Municipality.
2. To what extent has the public supported this project?			X		The public supports the providing of properly cared for facilities.
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			Having water available will increase time necessary for maintenance of grass areas.
2. Does this project reduce personnel costs?		X			

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452			PRIORITY 70		
PROJECT CATEGORY Parks & Recreation Development				SERVICE AREA Parks & Recreation Service Area					
TITLE	19 78	1979	19 80	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
Mulcahy Sports Complex Fence									
ESTIMATED COST			IN THOUSANDS						
LAND AND R.O.W.			10				10	---	10
CONSTRUCTION									
PLANNING AND DESIGN			18				18	---	18
EQUIPMENT			7				7	---	7
INTERFUND CHARGES									
OTHER									
TOTAL			35				35	---	35
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED			35						
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL			35						
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS	19 78 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	

PROJECT STATUS: Not started.
 LOCATION: Chester Creek Greenbelt - east of C
 GROSS FLOOR AREA:
 BUILDING COST PER SQ. FT.:

sq. ft.

DESIGN FEES:
 PERCENT OF BLDG. COSTS:
 ESTIMATED CONSTRUCTION PERIOD: 4/80
 STARTING TIME: 2 (mos.)

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultrual and Recreational Services		ACCT. CODE: 461-4007-4405-4452		PROJECT TITLE: Mulcahy Fence		
PROJECT CATEGORY: Parks & Recreation Development		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 project will replace the damaged fence along the ball park.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			X			This is an independent project.
NEED						
1. How urgent is the need for this project?			X			The damaged fence is unsightly and is located where it is visible to all game attendants.
2. To what extent does this project alleviate present inadequacies?				X		Fence should be secure.
SUPPORT						
1. How does this project relate to specific plans adopted by the Municipality?				X		The Municipality endeavors to provide well maintained facilities for recreational activities.
2. To what extent has the public supported this project?				X		The public supports such facilities.
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 – JUSTIFICATION

DEPARTMENT: Cultural and Recerational Services		ACCT. CODE: 461-4007-4405-4452		PROJECT TITLE: Russian Jack Picnic	
PROJECT CATEGORY: Parks & Recreation Development		SERVICE AREA: Parks & Recreation Service Area			
	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			X		Time is available for this work.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			X		There is no necessary project effected by this project.
NEED					
1. How urgent is the need for this project?			X		Increased use of the park makes added facilities necessary.
2. To what extent does this project alleviate present inadequacies?			X		Occasionally, the use of the park overtaxes existing facilities.
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		Continued development is an objective of the division.
2. To what extent has the public supported this project?			X		The public supports park development.
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 and Recreational Services				461-4007-4405-4452			72			
PROJECT CATEGORY				SERVICE AREA						
Parks & Recreation Development				Parks & Recreation Service Area						
TITLE	19 78	19 79	19 80	19 81	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
Hillside Development										
ESTIMATED COST			IN THOUSANDS							
LAND AND R.O.W. CONSTRUCTION			31				31	---	31	
PLANNING AND DESIGN			4				4	---	4	
EQUIPMENT			5				5	---	5	
INTERFUND CHARGES			10				10	---	10	
OTHER										
TOTAL			50				50	---	50	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED			50							
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL			50							
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
Park Maintenance						5		2		

PROJECT STATUS: Proposed
LOCATION: Abbott Road near Service High
GROSS FLOOR AREA:
BUILDING COST PER SQ. FT.:
ASSET LIFE: 10 years

sq. ft.

DESIGN FEES: 4.0
PERCENT OF BLDG. COSTS: 8%
ESTIMATED CONSTRUCTION PERIOD: 2
STARTING TIME: 6/80
ASSESSMENTS:

(mos.)

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4452		PROJECT TITLE: Hillside Development		
PROJECT CATEGORY: Parks & Recreation Development		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 park is available for work.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?				X		No other projects are related.
NEED						
1. How urgent is the need for this project?				X		The burn here occurred three years ago and rehabilitation should begin soon.
2. To what extent does this project alleviate present inadequacies?				X		An interpretive center in a burn area would provide a unique experience.
SUPPORT						
1. How does this project relate to specific plans adopted by the Municipality?				X		Continued park development is an objective of the Municipality.
2. To what extent has the public supported this project?				X		The public supports park development.
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			Development of such a facility will involve increased use and attendant maintenance costs.
2. Does this project reduce personnel costs?		X				

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452			PRIORITY 73			
PROJECT CATEGORY Parks & Recreation Development				SERVICE AREA Parks & Recreation Service Area						
TITLE Russian Jack Sports Bleachers	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			3				3	---	3	
INTERFUND CHARGES			1				1	---	1	
OTHER			1				1	---	1	
TOTAL			5				5	---	5	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED			5							
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL			5							
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS	1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
Park Maintenance					2		1			

PROJECT STATUS: Proposed
 LOCATION: North of DeBarr & East of Pine St.
 GROSS FLOOR AREA: sq. ft.
 BUILDING COST PER SQ. FT.:
 ASSET LIFE:

DESIGN FEES:
 PERCENT OF BLDG. COSTS:
 ESTIMATED CONSTRUCTION PERIOD: 1 (mos.)
 STARTING TIME: 7/80
 ASSESSMENTS:

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Russian Jack Bleachers
PROJECT CATEGORY: Parks & Recreation Development	SERVICE AREA: Parks & Recreation Service Area	

		-	0	✓	+	
FEASIBILITY						EXPLANATION
1. How feasible is this project in terms of timing, costs and resource availability?				X		This project is inexpensive and possible at any time.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?				X		No other project depends on this one.
NEED						
1. How urgent is the need for this project?				X		Bleachers at the sports complex are important to the convenience of the spectators.
2. To what extent does this project alleviate present inadequacies?				X		Currently there is not sufficient seating room at the facility.
SUPPORT						
1. How does this project relate to specific plans adopted by the Municipality?				X		This project is in line with the goal of providing facilities for public convenience.
2. To what extent has the public supported this project?				X		The public supports such improvements.
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			Additional conveniences will increase use and maintenance costs.
2. Does this project reduce personnel costs?	X					

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452			PRIORITY 74		
PROJECT CATEGORY Parks & Recreation Development				SERVICE AREA Parks & Recreation Service Area					
TITLE Mulcahy Sports Ben Boeke Addition	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			1,230				1,320	---	1,320
PLANNING AND DESIGN			80				80	---	80
EQUIPMENT									
INTERFUND CHARGES			350				350	---	350
OTHER									
TOTAL			1,750				1,750	---	1,750
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED			1,000						
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER (Private Sources)			750				750		
TOTAL			1,750				750		
OPERATING BUDGET IMPACT	19 78 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE

PROJECT STATUS: Addition to existing facility.

LOCATION: Adjacent to present ice arena.

GROSS FLOOR AREA: 20,000

BUILDING COST PER SQ. FT.: \$50

ACCOMPLISH: 20 years

sq. ft.

DESIGN FEES: 80.0

PERCENT OF BLDG. COSTS: 5%

ESTIMATED CONSTRUCTION PERIOD: 8

STARTING TIME: 3/80

ACCOMPLISHMENTS:

(mos)

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4452		PROJECT TITLE: Ice Arena		
PROJECT CATEGORY: Parks & Recreation Development		SERVICE AREA: Parks & Recreation Service Area				
		-	0	✓	+	EXPLANATION
FEASIBILITY						
1. How feasible is this project in terms of timing, costs and resource availability?			X			It is proposed to add two ice sheets south of the existing ice arena. The land is available in Chester Creek Park. Once could be built for \$850,000 but it is more economical to construct both at one time.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			X			This is an independent project.
NEED						
1. How urgent is the need for this project?				X		The present ice arena is booked nearly 24 hours a day and there are many groups who cannot get ice time.
2. To what extent does this project alleviate present inadequacies?				X		Increasing the size by 200% would alleviate the inadequacy.
SUPPORT						
1. How does this project relate to specific plans adopted by the Municipality?				X		It is an objective of the Municipality to provide a variety of recreational facilities for its citizens.
2. To what extent has the public supported this project?			X			The public generally supports recreational facilities if costs are not excessive.
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			The ice arena is managed by an independent group so care and maintenance budgets will not be affected.
2. Does this project reduce personnel costs?			X			

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452			PRIORITY 75		
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area					
TITLE Community Center - 6th & "G" Refurbishing	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			270				270		270
PLANNING AND DESIGN			30				30		30
EQUIPMENT			75				75		75
INTERFUND CHARGES			40				40		40
OTHER									
TOTAL			465				465		465
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED			165						
REVENUE BONDS									
FEDERAL			300				300		
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL			465				300		
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS	1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE

PROJECT STATUS: Existing facility
 LOCATION: 6th & "G" Streets
 GROSS FLOOR AREA: sq. ft.
 BUILDING COST PER SQ. FT.:
 ASSET LIFE:

DESIGN FEES: 30.0
 PERCENT OF BLDG. COSTS: 7%
 ESTIMATED CONSTRUCTION PERIOD: 5 (mos.)
 STARTING TIME: 5/80
 ASSESSMENTS:

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Community Center 6th & G th Streets
PROJECT CATEGORY: Parks and Recreation Development	SERVICE AREA: Parks and Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					Project involves the remodeling and refurbishing of the rest rooms and dressing rooms of the old gym.
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 461-4007-4405-4452			PRIORITY 76			
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area						
TITLE Campbell School Ballfield	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.			20				20		20	
CONSTRUCTION			4				4		4	
PLANNING AND DESIGN										
EQUIPMENT			6				6		6	
INTERFUND CHARGES										
OTHER										
TOTAL			30				30		30	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED			30							
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL			30							
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: 4.0						
LOCATION: West of Arctic				PERCENT OF BLDG. COSTS: 13%						
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 3 (mos.)						
BUILDING COST PER SQ. FT.:				STARTING TIME: 5/80						
ASSET LIFE:				ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Campbell School Ballfield
PROJECT CATEGORY: Parks and Recreation Development	SERVICE AREA: Parks and 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 461-4007-4405-4452			PRIORITY 77			
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area						
TITLE Elderberry Park Improvement	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.			6				6		6	
CONSTRUCTION			2				2		2	
PLANNING AND DESIGN										
EQUIPMENT			2				2		2	
INTERFUND CHARGES										
OTHER										
TOTAL			10				10		10	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED			10							
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL			10							
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS	19 78 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE		
PROJECT STATUS: Refurbishing				DESIGN FEES: 2						
LOCATION: Inlet at 5th				PERCENT OF BLDG. COSTS: 20%						
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 2 (mos.)						
BUILDING COST PER SQ. FT.:				STARTING TIME: 6/80						
ASSET LIFE:				ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4452		PROJECT TITLE: Elderberry Park	
PROJECT CATEGORY: Parks and Recreation Development		SERVICE AREA: Parks and 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 461-4007-4405-4452			PRIORITY 78			
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area						
TITLE Hamilton Park Development	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST			IN THOUSANDS							
LAND AND R.O.W.			6				6		6	
CONSTRUCTION			2				2		2	
PLANNING AND DESIGN										
EQUIPMENT			2				2		2	
INTERFUND CHARGES										
OTHER										
TOTAL			10				10		10	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED			10							
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL			10							
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS	1978 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE		
PROJECT STATUS: Proposed				DESIGN FEES:		2.0				
LOCATION: West of New Seward in Hamilton Subdivision				PERCENT OF BLDG. COSTS:		20%				
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD:		4		(mos.)		
BUILDING COST PER SQ. FT.:				STARTING TIME:		4/80				
ASSET LIFE:				ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4452		PROJECT TITLE: Hamilton Park	
PROJECT CATEGORY: Parks and Recreation Development		SERVICE AREA: Parks and 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 461-4007-4405-4452			PRIORITY 79			
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area						
TITLE Sydney Laurence Concert Piano	1978	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.										
CONSTRUCTION										
PLANNING AND DESIGN										
EQUIPMENT										
INTERFUND CHARGES			20				20		20	
OTHER			5				5		5	
TOTAL					25			25	25	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED			25							
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL					25					
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS	19 78 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE		
PROJECT STATUS: Replacement				DESIGN FEES: N/A						
LOCATION: 6th & "F" Streets				PERCENT OF BLDG. COSTS: N/A						
GROSS FLOOR AREA: 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: 461-4007-4405-4452	PROJECT TITLE: Sydney Laurence Piano
PROJECT CATEGORY: Parks and Recreation Development	SERVICE AREA: Parks and 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 461-4007-4405-4452			PRIORITY 80			
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area						
TITLE Russian Jack Park Paving of Parking Area (Carry-over from 76 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.			15				15		15	
CONSTRUCTION			5				5		5	
PLANNING AND DESIGN										
EQUIPMENT			5				5		5	
INTERFUND CHARGES										
OTHER										
TOTAL			25				25		25	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED			25							
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL			25							
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: 5.0						
LOCATION: DeBarr to Boniface				PERCENT OF BLDG. COSTS: 20%						
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 3 (mos.)						
BUILDING COST PER SQ. FT.:				STARTING TIME: 6/80						
ASSET LIFE: 20 years				ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4452		PROJECT TITLE: Russian Jack Paving	
PROJECT CATEGORY: Parks and Recreation Development		SERVICE AREA: Parks and 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 461-4007-4405-4452			PRIORITY 81			
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area						
TITLE Amphi-Theater, Buttress (Carry-over from 70 CIP)	1978	19 79	19 80	19 81	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.			30				30		30	
CONSTRUCTION			10				10		10	
PLANNING AND DESIGN										
EQUIPMENT			10				10		10	
INTERFUND CHARGES										
OTHER										
TOTAL			50				50		50	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED			50							
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL			50							
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: 10.0						
LOCATION: West of "C" St.-South of 1st St.				PERCENT OF BLDG. COSTS: 20%						
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 4 (mos.)						
BUILDING COST PER SQ. FT.:				STARTING TIME: 5/80						
ASSET LIFE: 50 years				ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Amphi-Theater, Buttress
PROJECT CATEGORY: Parks and Recreation Development	SERVICE AREA: Parks and 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 461-4007-4405-4452			PRIORITY 82		
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area					
TITLE Centennial Park Improvements (Carry-over from 76 CIP)	1978	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.			75				75		75
CONSTRUCTION			7				7		7
PLANNING AND DESIGN									
EQUIPMENT			20				20		20
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		19 78 PERSONNEL COSTS	19 78 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
PROJECT STATUS: Refurbishing & Additions				DESIGN FEES:		7.0			
LOCATION: South of Glenn - East of Muldoon				PERCENT OF BLDG. COSTS:		6%			
GROSS FLOOR AREA:				ESTIMATED CONSTRUCTION PERIOD:		5		(mos.)	
BUILDING COST PER SQ. FT.:				STARTING TIME:		4/80			
ASSET LIFE: 15 years				ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Centennial Park Improvement
PROJECT CATEGORY: Parks and Recreation Development	SERVICE AREA: Parks and Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					Improvement involves Activity Center Building as well as general improvements
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 461-4007-4405-4452			PRIORITY 83		
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area					
TITLE Johns Park Development	1978	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.			35				35		35
CONSTRUCTION			5				5		5
PLANNING AND DESIGN			10				10		10
EQUIPMENT									
INTERFUND CHARGES									
OTHER									
TOTAL			50				50		50
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED			50						
G.O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL			50						
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: 5.0					
LOCATION: West of Johns Road on the Bluff				PERCENT OF BLDG. COSTS: 10%					
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 3				(mos.)	
BUILDING COST PER SQ. FT.:				STARTING TIME: 5/80					
ASSET LIFE: 15 years				ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Johns Park Development
PROJECT CATEGORY: Parks and Recreation Development	SERVICE AREA: Parks and 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 461-4007-4405-4452			PRIORITY 84			
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area						
TITLE Pop Carr Parking 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.			14				14		14	
CONSTRUCTION			2				2		2	
PLANNING AND DESIGN			4				4		4	
EQUIPMENT										
INTERFUND CHARGES										
OTHER										
TOTAL			20				20		20	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED			20							
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL			20							
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS	1978 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE		
PROJECT STATUS: Park Improvement				DESIGN FEES: 2.0						
LOCATION: Arctic at Tudor				PERCENT OF BLDG. COSTS: 10%						
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 3 (mos.)						
BUILDING COST PER SQ. FT.:				STARTING TIME: 5/80						
ASSET LIFE: 15 years				ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services

ACCT. CODE: 461-4007-4405-4452

PROJECT TITLE: Pop Carr Parking Area

PROJECT CATEGORY: Parks and Recreation Development

SERVICE AREA: Parks and Recreation Service Area

	-	0	✓	+	EXPLANATION
FEASIBILITY					Project suggested at CDBGrant hearings in 1977.
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 461-4007-4405-4452			PRIORITY 85			
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area						
TITLE Sundi Lake Development		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.				8				8		8
CONSTRUCTION				2				2		2
PLANNING AND DESIGN										
EQUIPMENT				2				2		2
INTERFUND CHARGES										
OTHER										
TOTAL				12				12		12
SOURCE OF FUNDS		REIMBURSABLES								
G.O. BONDS AUTHORIZED				12						
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL				12						
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
PROJECT STATUS: Proposed					DESIGN FEES: 2.0					
LOCATION: South side of Sundi Lake - West of Jewel Lk.Rd.					PERCENT OF BLDG. COSTS: 16%					
GROSS FLOOR AREA: sq. ft.					ESTIMATED CONSTRUCTION PERIOD: 4				(mos.)	
BUILDING COST PER SQ. FT.:					STARTING TIME: 5/80					
ASSET LIFE: 15 years					ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Sundi Lake Development
PROJECT CATEGORY: Parks and Recreation Development	SERVICE AREA: Parks and Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			✓		Boardwalk to interpretive signs in a wet, boggy area
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 461-4007-4405-4452			PRIORITY 86		
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area					
TITLE Cheney Lake Development	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.			50				50		50
CONSTRUCTION			8				8		8
PLANNING AND DESIGN									
EQUIPMENT									
INTERFUND CHARGES			17				17		17
OTHER									
TOTAL			85				85		85
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED			85						
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL			85						
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS	19 78 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
PROJECT STATUS: Proposal				DESIGN FEES: 8.0					
LOCATION: East of Baxter Rd. at 20th Ave.				PERCENT OF BLDG. COSTS: 9%					
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 5 (mos.)					
BUILDING COST PER SQ. FT.:				STARTING TIME: 4/80					
ASSET LIFE:				ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Cheney Lake Development
PROJECT CATEGORY: Parks and Recreation Development	SERVICE AREA: Parks and Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					Bank sloping and some landscaping at the Cheney Lake gravel pit.
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 461-4007-4405-4452			PRIORITY 87			
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area						
TITLE	1978	1979	1980	19 81	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
84th and Sand Lake Development										
ESTIMATED COST			IN THOUSANDS							
LAND AND R.O.W.				6			6		6	
CONSTRUCTION				2			2		2	
PLANNING AND DESIGN										
EQUIPMENT				2			2		2	
INTERFUND CHARGES										
OTHER										
TOTAL				10			10		10	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED				10						
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL				10						
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS	1978 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE		
PROJECT STATUS: Proposed				DESIGN FEES: 2						
LOCATION: Sand Lake at 84th - N. E. Corner				PERCENT OF BLDG. COSTS: 20%						
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 3 (mos.)						
BUILDING COST PER SQ. FT.:				STARTING TIME: 5/81						
ASSET LIFE: 10 years				ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Sand Lake & 84th Development
PROJECT CATEGORY: Parks and Recreation Development	SERVICE AREA: Parks and 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 461-4007-4405-4452			PRIORITY 88		
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and 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
Mt. View - Tarwater & Taylor Development									
ESTIMATED COST	IN THOUSANDS								
LAND AND R.O.W.				6			6		6
CONSTRUCTION				2			2		2
PLANNING AND DESIGN									
EQUIPMENT				2			2		2
INTERFUND CHARGES									
OTHER									
TOTAL				10			10		10
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED				10					
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL				10					
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
PROJECT STATUS:	Proposed				DESIGN FEES:		2.0		
LOCATION:	West of Taylor at Tarwater				PERCENT OF BLDG. COSTS:		20%		
GROSS FLOOR AREA:	sq. ft.				ESTIMATED CONSTRUCTION PERIOD:		3 (mos.)		
BUILDING COST PER SQ. FT.:					STARTING TIME:		5/81		
ASSET LIFE:					ASSESSMENTS:				

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Larwater & Taylor
PROJECT CATEGORY: Parks and Recreation Development	SERVICE AREA: Parks and 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 461-4007-4405-4452			PRIORITY 89			
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area						
TITLE Westchester Lagoon Fountain	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.				30			30		30	
CONSTRUCTION				40			40		40	
PLANNING AND DESIGN				30			30		30	
EQUIPMENT										
INTERFUND CHARGES										
OTHER										
TOTAL				100			100		100	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS										
FEDERAL				100			100			
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL				100			100			
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: 30.0						
LOCATION: Along Minnesota Bypass				PERCENT OF BLDG. COSTS: 30%						
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 3 (mos.)						
BUILDING COST PER SQ. FT.:				STARTING TIME: 6/81						
ASSET LIFE: 10 years				ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Westchester Lagoon Fountain
PROJECT CATEGORY: Parks and Recreation Development	SERVICE AREA: Parks and 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		461-4007-4405-4452					90			
PROJECT CATEGORY		SERVICE AREA								
Parks & Recreation Development		Parks & Recreation Service Area								
TITLE	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
Rabbit Creek Park Development										
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.										
CONSTRUCTION				20			20		20	
PLANNING AND DESIGN				4			4		4	
EQUIPMENT										
INTERFUND CHARGES				6			6		6	
OTHER										
TOTAL					30		30		30	
SOURCE OF FUNDS		REIMBURSABLES								
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED				30						
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL					30					
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS	1978 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE		
PROJECT STATUS: No Development				DESIGN FEES:		4.0				
LOCATION: DeArmoun Road, East of School				PERCENT OF BLDG. COSTS:		13%				
GROSS FLOOR AREA:				ESTIMATED CONSTRUCTION PERIOD:		3		(mos)		
BUILDING COST PER SQ. FT.:				STARTING TIME:		5/81				
ASSET LIFE: 10 years				ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Rabbit Creek Park
PROJECT CATEGORY: Parks & Recreation Development	SERVICE AREA: Parks & Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					Trails, parking and picnic area
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 461-4007-4405-4452			PRIORITY 91			
PROJECT CATEGORY Parks & Recreation Development				SERVICE AREA Parks & Recreation Service Area						
TITLE Rabbit Creek Bluff Park Development	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJEC COST	
ESTIMATED COST	IN THOUSANDS									
LAND AND R.O.W.				28			28		28	
CONSTRUCTION				4			4		4	
PLANNING AND DESIGN										
EQUIPMENT				8			8		8	
INTERFUND CHARGES										
OTHER										
TOTAL				40			40		40	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED				40						
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL				40						
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
PROJECT STATUS: Proposed	LOCATION: East of Old Seward - South of Rabbit Creek Rd.				DESIGN FEES:	4.0				
GROSS FLOOR AREA:	BUILDING COST PER SQ. FT.:				PERCENT OF BLDG. COSTS:	10%				
ASSET LIFE:					ESTIMATED CONSTRUCTION PERIOD:		5	(mo.)		
					STARTING TIME:	5/81				
					ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Rabbit Creek Bluff Park
PROJECT CATEGORY: Parks & Recreation Development	SERVICE AREA: Parks & Recreation Service Area	

	-	0	✓	+	
FEASIBILITY					EXPLANATION
1. How feasible is this project in terms of timing, costs and resource availability?			✓		Trail, Access, picnic, and playground area
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 461-4007-4405-4452			PRIORITY 92			
PROJECT CATEGORY Parks & Recreation Development				SERVICE AREA Parks & Recreation Service Area						
TITLE Heather Meadows Development	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.				20			20		20	
CONSTRUCTION				4			4		4	
PLANNING AND DESIGN										
EQUIPMENT				6			6		6	
INTERFUND CHARGES										
OTHER										
TOTAL				30			30		30	
SOURCE OF FUNDS	REIMBURSABLES									
G.O. BONDS AUTHORIZED				30						
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL				30						
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: 9.0			PERCENT OF BLDG. COSTS: 14%						
LOCATION: South of Tudor - East of "C" Street	GROSS FLOOR AREA: sq. ft.			ESTIMATED CONSTRUCTION PERIOD: 3			(mos.)			
BUILDING COST PER SQ. FT.:	STARTING TIME: 4/81			ASSESSMENTS:						
ASSET LIFE:										

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Heather Meadows
PROJECT CATEGORY: Parks & Recreation Development	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 461-4007-4405-4452			PRIORITY 93				
PROJECT CATEGORY Parks & Recreation Development				SERVICE AREA Parks & Recreation Service Area							
TITLE Abbott Loop Development	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST		
ESTIMATED COST			IN THOUSANDS								
LAND AND R.O.W.				70			70		70		
CONSTRUCTION				10			10		10		
PLANNING AND DESIGN				20			20		20		
EQUIPMENT											
INTERFUND CHARGES											
OTHER											
TOTAL				100			100		100		
SOURCE OF FUNDS							REIMBURSABLES				
G.O. BONDS AUTHORIZED				100							
G.O. BONDS UNAUTHORIZED											
REVENUE BONDS											
FEDERAL											
STATE											
OPERATING REVENUES											
FUND BALANCE/RET EARNINGS											
OTHER											
TOTAL				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: 13.0							
LOCATION: East of Lake Otis - North of the School				PERCENT OF BLDG. COSTS: 9%							
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 4				(mos.)			
BUILDING COST PER SQ. FT.:				STARTING TIME: 4/81							
ASSET LIFE: 15 years				ASSESSMENTS:							

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Abbott Loop Park
PROJECT CATEGORY: Parks & Recreation Development	SERVICE AREA: Parks & Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					Landscaping, Picnic, Parking, Tennis Courts, & Ballfield
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 461-4007-4405-4452			PRIORITY 94		
PROJECT CATEGORY Parks & Recreation Development				SERVICE AREA Parks & Recreation Service Area					
TITLE Little Rabbit Creek	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST	IN THOUSANDS								
LAND AND R.O.W.				125			125		125
CONSTRUCTION				10			10		10
PLANNING AND DESIGN									
EQUIPMENT				30			30		30
INTERFUND CHARGES									
OTHER									
TOTAL				165			165		165
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL				165					
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
PROJECT STATUS: Proposed					DESIGN FEES:	10.0			
LOCATION: On Little Rabbit Creek					PERCENT OF BLDG. COSTS:	6%			
GROSS FLOOR AREA:	sq. ft.					ESTIMATED CONSTRUCTION PERIOD:	5		
BUILDING COST PER SQ. FT.:					STARTING TIME:	4/81			(mos.)
ASSET LIFE:					ASSESSMENTS:				

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Little Rabbit Creek
PROJECT CATEGORY: Parks & Recreation Development	SERVICE AREA: Parks & Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			✓		Hiking trail along creek bank - Clearing, Access, & Picnic areas
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 461-4007-4405-4452			PRIORITY 95		
PROJECT CATEGORY Parks & Recreation Development				SERVICE AREA Parks & Recreation Service Area					
TITLE Community Center - 6th & "G" St. - Hand Ball Court	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST	IN THOUSANDS								
LAND AND R.O.W.				190			190		190
CONSTRUCTION				23			23		23
PLANNING AND DESIGN									
EQUIPMENT				50			50		50
INTERFUND CHARGES									
OTHER									
TOTAL				263			263		263
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED				63					
G.O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL				200			200		
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL				263			200		
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
Parks Operation					2				
PROJECT STATUS: Proposed	LOCATION: Over office at Building Center - 6th & "G" sq. ft.				DESIGN FEES: 23.0		PERCENT OF BLDG. COSTS: 9%		
GROSS FLOOR AREA:					ESTIMATED CONSTRUCTION PERIOD: 8		(mos.)		
BUILDING COST PER SQ. FT.:					STARTING TIME: 3/81				
ASSET LIFE:					ASSESSMENTS:				

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Community Ctr. - Hand Ball Cr.
PROJECT CATEGORY: Parks & Recreation Development	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 461-4007-4405-4452			PRIORITY 96		
PROJECT CATEGORY Parks & Recreation Development				SERVICE AREA Parks & Recreation Service Area					
TITLE Pleasant Drive Picnic 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.					8		8		8
CONSTRUCTION									
PLANNING AND DESIGN					2		2		2
EQUIPMENT									
INTERFUND CHARGES									
OTHER									
TOTAL					10		10		10
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED					10				
G.O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL					10				
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
Parks Operation					1	1			
PROJECT STATUS: Proposed LOCATION: On Birch Lake near Dimond High School GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE:					DESIGN FEES: PERCENT OF BLDG. COSTS: ESTIMATED CONSTRUCTION PERIOD: 4/82 STARTING TIME: ASSESSMENTS:				
					sq. ft.	2	(mos.)		

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Pleasant Drive Picnic
PROJECT CATEGORY: Parks & Recreation Development	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 461-4007-4405-4452			PRIORITY 97			
PROJECT CATEGORY Parks & Recreation Development				SERVICE AREA Parks & Recreation Service Area						
TITLE Connors Lake Development	19 78	1979	1980	1981	19 82	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJEC COST	
ESTIMATED COST							IN THOUSANDS			
LAND AND R.O.W.										
CONSTRUCTION					50		50		50	
PLANNING AND DESIGN										
EQUIPMENT					10		10		10	
INTERFUND CHARGES										
OTHER										
TOTAL					60		60		60	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED					0					
REVENUE BONDS										
FEDERAL					60		60			
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL					60		60			
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
Parks Operation						2		2		
PROJECT STATUS: Proposed				DESIGN FEES:						
LOCATION: East end of Runway				PERCENT OF BLDG. COSTS:						
GROSS FLOOR AREA:				ESTIMATED CONSTRUCTION PERIOD: 4 (mos)						
BUILDING COST PER SQ. FT.:				STARTING TIME: 4/82						
ASSET LIFE:				ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Conners Lake Development
PROJECT CATEGORY: Parks & Recreation Development	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 461-4007-4405-4452			PRIORITY 98		
PROJECT CATEGORY Parks & Recreation Development				SERVICE AREA Parks & Recreation Service Area					
TITLE Windemere South Softball	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJEC COST
ESTIMATED COST	IN THOUSANDS								
LAND AND R.O.W.					30		30		30
CONSTRUCTION									
PLANNING AND DESIGN					5		5		5
EQUIPMENT									
INTERFUND CHARGES									
OTHER									
TOTAL					35		35		35
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED					35				
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL					35				
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
Parks Operation					1		1		
PROJECT STATUS: Proposed				DESIGN FEES:					
LOCATION: Vicinity of Arctic & Int'l Airport Road				PERCENT OF BLDG. COSTS:					
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 2 (mos)					
BUILDING COST PER SQ. FT.:				STARTING TIME: 5/82					
ASSET LIFE:				ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE -- JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Windermere South Softball
PROJECT CATEGORY: Parks & Recreation Development	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 461-4007-4405-4452			PRIORITY 99		
PROJECT CATEGORY Parks & Recreation Development				SERVICE AREA Parks & Recreation Service Area					
TITLE Ship Creek Trails	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.					70		70		70
CONSTRUCTION									
PLANNING AND DESIGN					15		15		15
EQUIPMENT									
INTERFUND CHARGES									
OTHER									
TOTAL					85		85		85
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED					85				
G.O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL					85				
OPERATING BUDGET IMPACT	19 78 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
Parks Operation					1				
PROJECT STATUS: Proposed					DESIGN FEES:				
LOCATION: Along Ship Creek					PERCENT OF BLDG. COSTS:				
GROSS FLOOR AREA:					ESTIMATED CONSTRUCTION PERIOD: 3 (mos.)				
BUILDING COST PER SQ. FT.:					STARTING TIME: 5/82				
ASSET LIFE: 15 years					ASSESSMENTS:				

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Ship Creek Trails
PROJECT CATEGORY: Parks & Recreation Development		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 461-4007-4405-4452			PRIORITY 100		
PROJECT CATEGORY Parks & Recreation Development				SERVICE AREA Parks & Recreation Service Area					
TITLE Barbara Street Improvements (Carry-over from 75 CIP)	19 78	19 79	1980	1981	19 82	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJEC COST
ESTIMATED COST	IN THOUSANDS								
LAND AND R.O.W.									
CONSTRUCTION					8		8		8
PLANNING AND DESIGN									
EQUIPMENT									
INTERFUND CHARGES					2		2		2
OTHER									
TOTAL					10		10		10
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED					10				
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL					10				
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:				
LOCATION: 32nd & Barbara					PERCENT OF BLDG. COSTS:				
GROSS FLOOR AREA:					ESTIMATED CONSTRUCTION PERIOD: 3 (mos)				
BUILDING COST PER SQ. FT.:					STARTING TIME: 5/82				
ASSET LIFE: 10 years					ASSESSMENTS:				

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Barbara Street Park
PROJECT CATEGORY: Parks & Recreation Development	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 461-4007-4405-4452			PRIORITY 101				
PROJECT CATEGORY Parks & Recreation Development				SERVICE AREA Parks & Recreation Service Area							
TITLE Baxter Interpretive	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.					50		50		50		
CONSTRUCTION					3		3		3		
PLANNING AND DESIGN											
EQUIPMENT					12		12		12		
INTERFUND CHARGES											
OTHER											
TOTAL					65		65		65		
SOURCE OF FUNDS		REIMBURSABLES									
G.O. BONDS AUTHORIZED											
G.O. BONDS UNAUTHORIZED					35						
REVENUE BONDS											
FEDERAL					30		30				
STATE											
OPERATING REVENUES											
FUND BALANCE/RET EARNINGS											
OTHER											
TOTAL					65		30				
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
						1				3	
PROJECT STATUS: Proposed				DESIGN FEES: 3.0							
LOCATION: Baxter Bog east of Baxter Road				PERCENT OF BLDG. COSTS: 5%							
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 3				(mos.)			
BUILDING COST PER SQ. FT.:				STARTING TIME: 5/82							
ASSET LIFE: 15 years				ASSESSMENTS:							

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Baxter Bog Interpretive
PROJECT CATEGORY: Parks & Recreation Development	SERVICE AREA: Parks & Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			✓		Boardwalk
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 461-4007-4405-4452			PRIORITY 102			
PROJECT CATEGORY Parks & Recreation Development				SERVICE AREA Parks & Recreation Service Area						
TITLE DeLong Lake Development	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.					19		19		19	
CONSTRUCTION										
PLANNING AND DESIGN					4		4		4	
EQUIPMENT										
INTERFUND CHARGES										
OTHER										
TOTAL					25		25		25	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED					25					
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL					25					
OPERATING BUDGET IMPACT	19 78 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
Parks Operation					1					
PROJECT STATUS: Proposed					DESIGN FEES:					
LOCATION: West of Jewel Lake Road					PERCENT OF BLDG. COSTS:					
GROSS FLOOR AREA: sq. ft.					ESTIMATED CONSTRUCTION PERIOD: 3 (mos.)					
BUILDING COST PER SQ. FT.:					STARTING TIME: 5/82					
ASSET LIFE: 15 years					ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: DeLong Lake Development
PROJECT CATEGORY: Parks & Recreation Development	SERVICE AREA: Parks & Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?		✓			Fishing Dock
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 461-4007-4405-4452			PRIORITY 103		
PROJECT CATEGORY Parks & Recreation Development				SERVICE AREA Parks & Recreation Service Area					
TITLE Wonder Park Development	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST	IN THOUSANDS								
LAND AND R.O.W.					16		16		16
CONSTRUCTION									
PLANNING AND DESIGN					4		4		4
EQUIPMENT									
INTERFUND CHARGES									
OTHER									
TOTAL					20		20		20
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED					20				
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL					20				
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
Parks Operation					1				
PROJECT STATUS: Proposed					DESIGN FEES:				
LOCATION: North of Russian Jack Springs					PERCENT OF BLDG. COSTS:				
GROSS FLOOR AREA:					ESTIMATED CONSTRUCTION PERIOD: 3 (mos.)				
BUILDING COST PER SQ. FT.:					STARTING TIME: 5/82				
ASSET LIFE: 15 years					ASSESSMENTS:				

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Wonder Park Development
PROJECT CATEGORY: Parks & Recreation Development	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 461-4007-4405-4452			PRIORITY 104			
PROJECT CATEGORY Parks & Recreation Development				SERVICE AREA Parks & Recreation Service Area						
TITLE Ptaramigan Development	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST			IN THOUSANDS							
LAND AND R.O.W.					20		20		20	
CONSTRUCTION					4		4		4	
PLANNING AND DESIGN					6		6		6	
EQUIPMENT										
INTERFUND. CHARGES										
OTHER										
TOTAL					30		30		30	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED					30					
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL					30					
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
Parks Operation					2					
PROJECT STATUS: Proposed					DESIGN FEES:					
LOCATION: Near 6th, East of Boniface					PERCENT OF BLDG. COSTS:					
GROSS FLOOR AREA: sq. ft.					ESTIMATED CONSTRUCTION PERIOD: 4 (mos.)					
BUILDING COST PER SQ. FT.:					STARTING TIME: 4/82					
ASSET LIFE: 15 years					ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4452		PROJECT TITLE: Ptaramigan Development	
PROJECT CATEGORY: Parks & Recreation Development		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 461-4007-4405-4452			PRIORITY 105		
PROJECT CATEGORY Parks & Recreation Development				SERVICE AREA Parks & Recreation Service Area					
TITLE Crescant Park Development	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST	IN THOUSANDS								
LAND AND R.O.W.					28		28		28
CONSTRUCTION					4		4		4
PLANNING AND DESIGN									
EQUIPMENT					8		8		8
INTERFUND CHARGES									
OTHER									
TOTAL					40		40		40
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED					40				
G.O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL					40				
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
Parks Operation					1				
PROJECT STATUS: Proposed				DESIGN FEES:					
LOCATION: 36th & McInnes				PERCENT OF BLDG. COSTS:					
GROSS FLOOR AREA:				ESTIMATED CONSTRUCTION PERIOD: 3 (mos.)					
BUILDING COST PER SQ. FT.:				STARTING TIME: 5/82					
ASSET LIFE: 15 years				ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Cressant Park Development
PROJECT CATEGORY: Parks & Recreation Development	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 461-4007-4405-4452			PRIORITY 106		
PROJECT CATEGORY Parks & Recreation Development				SERVICE AREA Parks & Recreation Service Area					
TITLE Oceanview Development	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.					55	27	82		82
CONSTRUCTION					3	1	4		4
PLANNING AND DESIGN									
EQUIPMENT					12	7	19		19
INTERFUND CHARGES									
OTHER									
TOTAL					70	35	105		105
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED					35	35			
REVENUE BONDS									
FEDERAL					40		40		
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL					70	35	40		
OPERATING BUDGET IMPACT	1978		1978		FUTURE ANNUAL		FUTURE ANNUAL		ANNUAL REVENUE
	PERSONNEL COSTS		OTHER COSTS		PERSONNEL COSTS		OTHER COSTS		
Parks Operation					1				
PROJECT STATUS: Proposed					DESIGN FEES:	4.0			
LOCATION: Oceanview Drive & Mars					PERCENT OF BLDG. COSTS:	4%			
GROSS FLOOR AREA:					ESTIMATED CONSTRUCTION PERIOD:	3		(mos.)	
BUILDING COST PER SQ. FT.:					STARTING TIME:	6/82			
ASSET LIFE: 15 years					ASSESSMENTS:				

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Oceanview Development
PROJECT CATEGORY: Parks & Recreation Development	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 461-4007-4405-4452			PRIORITY 107		
PROJECT CATEGORY Parks & Recreation Development				SERVICE AREA Parks & Recreation Service Area					
TITLE Bentzen Lake Interpretive	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST	IN THOUSANDS								
LAND AND R.O.W.					23		23		23
CONSTRUCTION					2		2		2
PLANNING AND DESIGN									
EQUIPMENT					5		5		5
INTERFUND CHARGES									
OTHER									
TOTAL					30		30		30
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED					30				
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL					30				
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
Parks Operation					1				
PROJECT STATUS: Proposed					DESIGN FEES: 2.0				
LOCATION: West of Northwood at Int'l Airport Rd.					PERCENT OF BLDG. COSTS: 6%				
GROSS FLOOR AREA: sq. ft.					ESTIMATED CONSTRUCTION PERIOD: 4 (mos.)				
BUILDING COST PER SQ. FT.:					STARTING TIME: 5/82				
ASSET LIFE: 20 years					ASSESSMENTS:				

CAPITAL IMPROVEMENT PROJECT ESTIMATE -- JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Bentzen Lake Interpretive
PROJECT CATEGORY: Parks & Recreation Development	SERVICE AREA: Parks & Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?		✓			Boardwalk
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 461-4007-4405-4452			PRIORITY 108		
PROJECT CATEGORY Parks & Recreation Development				SERVICE AREA Parks & Recreation Service Area					
TITLE Susitna 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.					6		6		6
CONSTRUCTION					2		2		2
PLANNING AND DESIGN									
EQUIPMENT					2		2		2
INTERFUND CHARGES									
OTHER									
TOTAL					10		10		10
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED					10				
G.O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL					10				
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS	1978 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
Parks Operation				1					
PROJECT STATUS: Proposed				DESIGN FEES: 2.0					
LOCATION: South of Susitna School				PERCENT OF BLDG. COSTS: 20%					
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 3 (mos.)					
BUILDING COST PER SQ. FT.:				STARTING TIME:					
ASSET LIFE: 15 years				ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Susitna Park Delevopment
PROJECT CATEGORY: Parks & Recreation Development	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 461-4007-4405-4452			PRIORITY 109		
PROJECT CATEGORY Parks & Recreation Development				SERVICE AREA Parks & Recreation Service Area					
TITLE Far North Bi-Centennial 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.					220		220		220
CONSTRUCTION					20		20		20
PLANNING AND DESIGN					60		60		60
EQUIPMENT									
INTERFUND CHARGES									
OTHER									
TOTAL					300		300		300
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED					150		150		
G.O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL					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
Parks Operation					3				
PROJECT STATUS: Proposed					DESIGN FEES:	20.0			
LOCATION: Campbell Tract Land					PERCENT OF BLDG. COSTS:	6%			
GROSS FLOOR AREA:					ESTIMATED CONSTRUCTION PERIOD:	6	(mos.)		
BUILDING COST PER SQ. FT.:					STARTING TIME:	4/82			
ASSET LIFE: 15 years					ASSESSMENTS:				

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Far North Bi-Centennial Park
PROJECT CATEGORY: Parks & Recreation Development	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 461-4007-4405-4452			PRIORITY 110			
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area						
TITLE	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
Willow Park at 31st										
ESTIMATED COST			IN THOUSANDS							
LAND AND R.O.W. CONSTRUCTION						6	6		6	
PLANNING AND DESIGN						2	2		2	
EQUIPMENT										
INTERFUND CHARGES						2	2		2	
OTHER										
TOTAL						10	10		10	
SOURCE OF FUNDS			REIMBURSABLES							
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED						10				
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL						10				
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS	1978 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE		
Parks Operation				1						
PROJECT STATUS: Proposed				DESIGN FEES:		2.0				
LOCATION: Willow Street & 31st at Fish Creek				PERCENT OF BLDG. COSTS:		20%				
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD:		3 (mos.)				
BUILDING COST PER SQ. FT.:				STARTING TIME:		5/83				
ASSET LIFE: 15 years				ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4452		PROJECT TITLE: Willow St. at 31st	
PROJECT CATEGORY: Parks and Recreation Development		SERVICE AREA: Parks and 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 461-4007-4405-4452				PRIORITY 111		
PROJECT CATEGORY Parks and Recreation Development			SERVICE AREA Parks and Recreation Service Area						
TITLE Willow Park Housing Area 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						6		6	6
PLANNING AND DESIGN						2		2	2
EQUIPMENT									
INTERFUND CHARGES						2		2	2
OTHER									
TOTAL						10		10	10
SOURCE OF FUNDS		REIMBURSABLES							
G.O. BONDS AUTHORIZED						10			
G.O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL						10			
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS	1978 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
Parks Operation				1					
PROJECT STATUS: Proposed				DESIGN FEES: 2.0					
LOCATION: Housing Project Park				PERCENT OF BLDG. COSTS: 20%					
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 3 (mos.)					
BUILDING COST PER SQ. FT.:				STARTING TIME: 6/83					
ASSET LIFE: 5 years				ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4452		PROJECT TITLE: Willow Park Housing Area Park	
PROJECT CATEGORY: Parks and Recreation Development		SERVICE AREA: Parks and 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 461-4007-4405-4452			PRIORITY 112		
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area					
TITLE	19 78	1979	1980	1981	1982	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
Central Klatt Park Tennis and Softball									
ESTIMATED COST	IN THOUSANDS								
LAND AND R.O.W.									
CONSTRUCTION						125	125		125
PLANNING AND DESIGN						5	5		5
EQUIPMENT									
INTERFUND CHARGES						30	30		30
OTHER									
TOTAL						160	160		160
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED						60			
REVENUE BONDS									
FEDERAL						100	100		
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL						160	100		
OPERATING BUDGET IMPACT	19 78 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
Parks Operation					2				
PROJECT STATUS: Proposed					DESIGN FEES: 5.0				
LOCATION: Klatt Road near Arctic					PERCENT OF BLDG. COSTS: 3%				
GROSS FLOOR AREA: sq. ft.					ESTIMATED CONSTRUCTION PERIOD: 4 (mos.)				
BUILDING COST PER SQ. FT.:					STARTING TIME: 5/83				
ASSET LIFE: 10 years					ASSESSMENTS:				

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services				ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Central Klatt Park Development
PROJECT CATEGORY: Parks and Recreation Development				SERVICE AREA: Parks and Recreation Service Area	
	-	0	✓	+	EXPLANATION
FEASIBILITY					Tennis & Softball in Community Park
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 461-4007-4405-4452			PRIORITY 113		
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area					
TITLE Taku Park Development	19 78	19 79	19 80	1981	1982	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							6 2 2	6 2 2	6 2 2
TOTAL						10	10		10
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER						10	REIMBURSABLES		
TOTAL						10			
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
Parks Operation					1				
PROJECT STATUS: Proposed LOCATION: West of Taku School on Northern Drive. GROSS FLOOR AREA: sq. ft. BUILDING COST PER SQ. FT.: ASSET LIFE: 10 years					DESIGN FEES: 2.0 PERCENT OF BLDG. COSTS: 20% ESTIMATED CONSTRUCTION PERIOD: 2 (mos.) STARTING TIME: 6/83 ASSESSMENTS:				

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Taku Park Development
PROJECT CATEGORY: Parks and Recreation Development	SERVICE AREA: Parks and 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 461-4007-4405-4452			PRIORITY 114		
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area					
TITLE Standish Park Development	19 78	1979	1980	1981	1982	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST	IN THOUSANDS								
LAND AND R.O.W. CONSTRUCTION						6	6		6
PLANNING AND DESIGN						2	2		2
EQUIPMENT									
INTERFUND CHARGES						2	2		2
OTHER									
TOTAL						10	10		10
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED						10			
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL						10			
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
Parks Operation					1				
PROJECT STATUS: Proposed					DESIGN FEES: 2.0				
LOCATION: East 6th near Muldoon School					PERCENT OF BLDG. COSTS: 20%				
GROSS FLOOR AREA: sq. ft.					ESTIMATED CONSTRUCTION PERIOD: 3 (mos.)				
BUILDING COST PER SQ. FT.:					STARTING TIME: 5/83				
ASSET LIFE: 10 years					ASSESSMENTS:				

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services				ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Standish Park Development
PROJECT CATEGORY: Parks and Recreation Development				SERVICE AREA: Parks and 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 461-4007-4405-4452			PRIORITY 115			
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area						
TITLE Bay Shore Development	19 78	1979	1980	1981	1982	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.						110	110		110	
CONSTRUCTION						15	15		15	
PLANNING AND DESIGN										
EQUIPMENT						30	30		30	
INTERFUND CHARGES										
OTHER										
TOTAL						155	155		155	
SOURCE OF FUNDS		REIMBURSABLES								
G.O. BONDS AUTHORIZED						55				
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS										
FEDERAL						100	100			
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL						155	100			
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
Parks Operation						3		3		
PROJECT STATUS: Proposed				DESIGN FEES: 15.0						
LOCATION: Bay Shore Subdivision area				PERCENT OF BLDG. COSTS: 9%						
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 5 (mos.)						
BUILDING COST PER SQ. FT.:				STARTING TIME: 4/83						
ASSET LIFE: 15 years				ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Bay Shore development
PROJECT CATEGORY: Parks and Recreation Development	SERVICE AREA: Parks and Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			✓		Tennis & Softball
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 461-4007-4405-4452			PRIORITY 116				
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area							
TITLE Muldoon Development -- Rangeview		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.							24	24		24	
CONSTRUCTION							4	4		4	
PLANNING AND DESIGN											
EQUIPMENT							7	7		7	
INTERFUND CHARGES											
OTHER											
TOTAL							35	35		35	
SOURCE OF FUNDS									REIMBURSABLES		
G.O. BONDS AUTHORIZED											
G.O. BONDS UNAUTHORIZED											
REVENUE BONDS											
FEDERAL											
STATE											
OPERATING REVENUES											
FUND BALANCE/RET EARNINGS											
OTHER											
TOTAL									35		
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
Parks Operation						2					
PROJECT STATUS: Proposed				DESIGN FEES: 4.0							
LOCATION: Near Ridgeview Trailer Court - Muldoon				PERCENT OF BLDG. COSTS: 11%							
GROSS FLOOR AREA: Rangeview sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 3 (mos.)							
BUILDING COST PER SQ. FT.:				STARTING TIME: 5/83							
ASSET LIFE: 10 years				ASSESSMENTS:							

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4452		PROJECT TITLE: Muldoon Rangeview Development		
PROJECT CATEGORY: Parks and Recreation Development		SERVICE AREA: Parks and 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 461-4007-4405-4452			PRIORITY 117			
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area						
TITLE	19 78	1979	1980	1981	1982	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
Chevigny Park Development										
ESTIMATED COST	IN THOUSANDS									
LAND AND R.O.W.						6	6		6	
CONSTRUCTION						2	2		2	
PLANNING AND DESIGN										
EQUIPMENT										
INTERFUND CHARGES						2	2		2	
OTHER										
TOTAL						10	10		10	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED						10				
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL						10				
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
Parks Operation					1					
PROJECT STATUS: Proposed				DESIGN FEES: 2.0						
LOCATION: North of Raspberry - East of Jewel Lake				PERCENT OF BLDG. COSTS: 20%						
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 3 (mos.)						
BUILDING COST PER SQ. FT.:				STARTING TIME: 5/83						
ASSET LIFE:				ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4452		PROJECT TITLE: Chevigny	
PROJECT CATEGORY: Parks and Recreation Development		SERVICE AREA: Parks and 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 461-4007-4405-4452			PRIORITY 118		
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area					
TITLE Spruce Heights	19 78	1979	1980	1981	1982	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST		IN THOUSANDS							
LAND AND R.O.W.						6	6		6
CONSTRUCTION						2	2		2
PLANNING AND DESIGN									
EQUIPMENT						2	2		2
INTERFUND CHARGES									
OTHER									
TOTAL						10	10		10
SOURCE OF FUNDS								REIMBURSABLES	
G.O. BONDS AUTHORIZED						10			
G.O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL						10			
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS	19 78 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
Parks Operation				1					
PROJECT STATUS: Proposed				DESIGN FEES: 2.0					
LOCATION: Int'l Airport Road near "C" Street				PERCENT OF BLDG. COSTS: 20%					
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 3 (mos.)					
BUILDING COST PER SQ. FT.:				STARTING TIME: 6/83					
ASSET LIFE: 10 years				ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Spruce Heights
PROJECT CATEGORY: Parks and Recreation Development	SERVICE AREA: Parks and 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 461-4007-4405-4452			PRIORITY 119			
PROJECT CATEGORY Parks and Recreation Development				SERVICE AREA Parks and Recreation Service Area						
TITLE Turnagain Flats Development	19 78	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. CONSTRUCTION						70	70		70	
PLANNING AND DESIGN						10	10		10	
EQUIPMENT						20	20		20	
INTERFUND CHARGES										
OTHER										
TOTAL						100	100		100	
SOURCE OF FUNDS		REIMBURSABLES								
G.O. BONDS AUTHORIZED						50				
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS							50			
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL						100	50			
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS	1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
Parks Operation					3					
PROJECT STATUS: Proposed				DESIGN FEES: 10.0			PERCENT OF BLDG. COSTS: 10%			
LOCATION: North of Turnagain Subdivision				GROSS FLOOR AREA: sq. ft.			ESTIMATED CONSTRUCTION PERIOD: 6 (mos.)			
BUILDING COST PER SQ. FT.:				STARTING TIME: 4/83			ASSESSMENTS:			
ASSET LIFE: 15 years										

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Turnagain Flats Development
PROJECT CATEGORY: Parks and Recreation Development	SERVICE AREA: Parks and 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?			✓		