

CIP-2

DEPARTMENT CAPITAL NEEDS ANALYSIS

DEPARTMENT	Cultural and Recreational Services
PROGRAM CATEGORY	Parks and Recreation Bike Trails

EXISTING CAPITAL IMPROVEMENT BUDGET

PROJECT TITLE	CURRENT STATUS	EXPLANATION
PD-9 ARR, Elderberry Park to Westchester, 0.8 Miles	50.0	Deferred - lack of funds. (See 80 CIP)
PD-10 ARR, Westchester to Benson, 1.3 Miles	175.0	Deferred - lack of funds. (See 80 CIP)
PD-15 Baxter Road, Chester to Tudor 1,2 Miles	60.0	Deferred - lack of funds. (See 79 CIP)
PD-18 Tudor Road, Minnesota to "C", 0.8 Miles	40.0	Deferred - lack of funds. (See 78 CIP)
PD-22 Raspberry Rd. Kincaid to Jewel Lake Road - 2.0 Miles	100.0	Deferred - lack of funds. (See 79 CIP)
PD-22 Dimond - Jewel Lake Rd to Kincaid Park 2.2 Miles	110.0	Deferred - lack of funds. (See 79 CIP)
PD-25 Campbell Cr. "C" Street to Old Seward Hwy. 1.9 Mi. & 4 bridges	Federal 155.0 & 40.0 Bonds	Deferred - lack of funds. (See 79 CIP)
PD-26 Dimond - Old Seward to Abbott 1.2 Miles	60.0	Deferred - lack of funds. (See 78 CIP)
PR-26 & 27 Lake Otis, 68th to Abbott 1.75 Miles	State 50.0 & 37.5 Bonds	Deferred - lack of funds. (See 78 CIP)
PD-27 Abbott Road, Lake Otis to Service 1.9 Miles	State 60.0 & 35.0 Bonds	Deferred - lack of funds. (See 78 CIP)
PD-Various, Stubs to Subdiv.	100.0	Deferred - lack of funds. (See 78 CIP and further)
PD-Various, Signs, Curb Cuts and Striping	150.0	Deferred - lack of funds. (See 78 CIP and further)

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4453					
PROJECT CATEGORY Parks & Recreation - Bike Trails				SERVICE AREA Parks & Recreation Service Area					
PROJECT TITLE	1978	1979	1980	19 81	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
	IN THOUSANDS								
Total Bike Trails									
TOTAL	463	822	1,816	1,798	1,676	961	7,536		7,536
SOURCE OF FUNDS							REIMBURSABLES		
G. O. BONDS AUTHORIZED									
G. O. BONDS UNAUTHORIZED	403	822	1,616	1,598	1,376	761			
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES	60		200	200	300	200	960		
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL	463	822	1,816	1,798	1,676	961	960		

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4453					
PROJECT CATEGORY Parks and Recreation - Bike Trails				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								
1. Tudor Rd. - Minnesota to "C" St. 1.3 km.	40						40		40
2. Lake Otis - 68th to Abbott 2.9km	88						88		88
3. Abbott Road - Lake Otis to Service 3.1 km.	95						95		95
4. Dimond - Old Seward to Abbott 2.0 km.	60						60		60
5. Stubs, Curb Cuts, Striping various locations	60	271	243	318	343	369	1,604		1,604
6. Bike counter and trail sweeper	60						60		60
7. Rebuilding Bike Trails	60	86	93	100	108	117	564		564
TOTAL	463	357	336	418	451	486	2,511		2,511
SOURCE OF FUNDS							REIMBURSABLES		
G. O. BONDS AUTHORIZED									
G. O. BONDS UNAUTHORIZED	403	357	336	418	451	486			
REVENUE BONDS									
FEDERAL									
STATE	60						60		
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL	463	357	336	418	451	486	60		

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CAPITAL IMPROVEMENT PROJECT SUMMARY

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DEPARTMENT Cultural and Recreational Services		ACCT. CODE 461-4007-4405-4453								
PROJECT CATEGORY Parks and Recreation - Bike Trails		SERVICE AREA Parks and Recreation Service Area								
PROJECT TITLE	1978	1979	19 80	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
	IN THOUSANDS									
8. Campbell Creek - C St. to Old Seward 3.1 km. + 4 bridges		195					195		195	
9. Raspberry Road - Kincaid Pk. to Jewel Lk. Rd. 3.3 km.		100					100		100	
10. Dimond - Kincaid Pk. to Jewel lk. Rd. 3.5 km.		110					110		110	
11. Baxter Road - Chester Creek to Tudor Rd. 2.0 km.		60					60		60	
12. ARR - Elderberry Park to Westchester 1.3 km.			50				50		50	
13. ARR-Westchester to Benson 2.1 km.			175				175		175	
TOTAL		465	225				690		690	
SOURCE OF FUNDS							REIMBURSABLES			
G. O. BONDS AUTHORIZED										
G. O. BONDS UNAUTHORIZED		465	225							
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL		465	225							

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT Cultural and Recreational Services		ACCT. CODE 461-4007-4405-4453							
PROJECT CATEGORY Parks and Recreational Services		SERVICE AREA Parks and Recreation Service Area							
PROJECT TITLE	1978	1979	19 80	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
	IN THOUSANDS								
14. Patterson - NLB to Tudor 1.7 km.			50				50		50
15. Far North Bicentennial Park 27.5 km. & 13 bridges			225	300		475	1,000		1,000
16. Tudor - Minnesota to Northwood and to Int'l. Rd. 3.3km. and 3 bridges			150				150		150
17. ARR - Benson to Tudor 2.0 km. & 2 bridges			110				110		110
18. Lake Hood Loop - NLB to Lakeshore 2.5 km.			75				75		75
19. Int'l Airport Rd. 4.2 km.			125				125		125
20. Campbell Creek - Old Seward to 1k. Otis 2.5 km. and 4 bridges			250				250		250
TOTAL			985	300		475	1,760		1,760
SOURCE OF FUNDS							REIMBURSABLES		
G. O. BONDS AUTHORIZED			885	300		275	300		
G. O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL									
STATE			100			200			
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL			985	300		475	300		

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CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4453					
PROJECT CATEGORY Parks and Recreation Bike Trails				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								
21. Hillside Loop - New Seward & Diamond to O'Malley to Birch 9 km.			270				270		270
22. Ship Creek Corridor 8.2 km. and 2 bridges				240			240		240
23. Muldoon School to Creekside to Nunaka Valley 3.3 km.				100			100		100
24. Glenn Highway - Muldoon to Airport Heights 5.0 km.				150			150		150
25. Campbell Creek - Lake Otis to Piper 2.8 and 4 bridges				185			185		185
26. Raspberry Road - Jewel Lake east 1.7 km.				50			50		50
27. Minn. Bypass-Olive to O'Malley.8km.				25			25		25
TOTAL			270	750			1,020		1,020
SOURCE OF FUNDS							REIMBURSABLES		
G. O. BONDS AUTHORIZED							200		
G. O. BONDS UNAUTHORIZED			170	650					
REVENUE BONDS									
FEDERAL									
STATE			100	100					
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL			270	750			200		

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT Cultural and Recreational Services		ACCT. CODE 461-4007-4405-4453							
PROJECT CATEGORY Parks and Recreation Bike Trails		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								
28. Chester Creek - Baxter to Muldoon 2.2 km.				70			70		70
29. Johns Road - Minn. Bypass to Johns Park				60			60		60
30. Hillside Loop - Birch - Rabbit Creek - De Armoun 6.7 km.				200			200		200
31. Johns Park Loop to De Armoun and Old Seward 6.2 km.					185		185		185
32. Pt. Woronzof to Kincaid Park 11.7 km.					350		350		350
33. Campbell Creek in Mental Health Lands - 1.5 km. & 5 bridges					325		325		325
34. Potters Marsh Loop Trail 8.8 km. & 2 bridges					365		365		365
TOTAL				330	1,225		1,555		1,555
SOURCE OF FUNDS							REIMBURSABLES		
G. O. BONDS AUTHORIZED									
G. O. BONDS UNAUTHORIZED				230	925				
REVENUE BONDS									
FEDERAL									
STATE				100	300		400		
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL				330	1,225		400		

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4453
PROJECT CATEGORY: Parks and Recreation Bike Trails	SERVICE AREA: Parks and Recreation Service Area

All bike trails are 2.5 m. wide asphalt at 5 cm. thickness over 3.7m. wide fill. Berm edges are covered with soil and seeded.

1. Tudor Road - Minnesota to C Street (1.3 km.)
This route will continue the trail within the road right of way. At Minnesota some route away from the right of way may be necessary.
2. Lake Otis Parkway - 68th Avenue to Abbott Road (2.9 km.)
This route will continue from where the 1977 construction stops within the Lake Otis right of way.
3. Abbott Road - Lake Otis Parkway to Service High (3.1 km.)
This route is to be within the right of way probably on the north side.
4. Dimond - Old Seward Highway to Abbott Rd. (2.0 km.) - Within existing right of way.
5. Signs, curb cuts and striping.
This project provides connections to main trails, signs to guide bikers and motorists, and paint striping on streets where right of way is not sufficient for separate trails.
6. Bike trail user counters and sweepers
This project provides for the purchase of counters which will record the number of users of the bike facilities
Also to be acquired are vacuum sweepers to clean the asphalt of the trails.
7. Rebuilding bike trails
This project provides funds for rebuilding portions of existing trails which deteriorate due to weather, settlement, and erosion.

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4453
PROJECT CATEGORY: Parks and Recreation Bike Trails	SERVICE AREA: Parks and Recreation Service Area

8. Campbell Creek - C Street to Old Seward (3.1 km. and 4 bridges)
This route will go through the greenbelt park in a natural setting. Crossings of major streets will present a problem.
9. Raspberry Road - Kincaid Park to Jewel Lake Road (3.3 km.)
Trail will be within the right of way as far from the roadway as possible.
10. Dimond Blvd. - Kincaid Park to Jewel Lake Road (3.5 km.)
Trail will be within the right of way as far from the roadway as possible.
11. Baxter Road - Chester Creek to Tudor Road (2.9 km.)
This trail will be in the right of way as far from the roadway as possible.
12. Alaska Railroad - Elderberry Park to Westchester Lagoon (1.3 km.)
A bike trail is planned within the 200 foot right of way of the railroad. Whether on the inland or the water side has not been decided. Permission from the Railroad Manager is a prerequisite.
13. Alaska Railroad - Westchester Lagoon to Benson (2.1 km.)
A bike trail is planned within the 200 foot right of way of the railroad. Whether on the inland or the water side has not been decided. Permission from the Railroad Manager is a prerequisite.
14. Patterson - Northern Lights Blvd. to Tudor (1.7 km.)
This trail will connect two existing main trails and will be within the street right of way as far from the roadway as possible.
15. Far North Bicentennial Park Trails (27.5 km. & 13 bridges)
These are primarily recreation trails within the new proposed park. They will connect with the Campbell Creek trail and the Tudor trail.
16. Tudor - Minnesota to Northwood & Northwood to Int'l. Airport (3.3 km. & 2 bridges)
This project will involve the construction of a trail along a portion of Fish Creek where there is currently no road. At Northwood it will turn south and follow the Northwood right of way.
17. Alaska Railroad - Benson to Tudor (2 km. & 2 bridges)
This project continues the route within the right of way of the Alaska Railroad.
18. Lake Hood Loop (2.5 km.)
This project provides a bike trail along the north side of Lake Spenard and Lake Hood and goes north in the Airport land to connect to Northern Lights Blvd.

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4453
PROJECT CATEGORY: Parks and Recreation Bike Trails	SERVICE AREA: Parks and Recreation Service Area
<p>19. International Airport Road (4.2 km.) A route is proposed along the right of way of this road. It would normally be constructed by the State along with the road improvement but they have not yet agreed to build it.</p> <p>20. Campbell Creek Greenbelt - Old Seward to Lake Otis (2.5 km. & 4 bridges) This trail is both recreational and commuting in that it follows the natural terrain and waterway, but also connects existing and proposed trails.</p> <p>21. Hillside Loop - New Seward at Dimond to O'Malley to Birch to Service (9.0 km.) This project will connect existing routes and form a loop by which Hillside residents can reach other trails.</p> <p>22. Ship Creek Corridor (8.2 km.) A trail is planned from the Inlet along the creek to the Glenn Highway. It will follow the creek all the way or digress toward Bartlett High, whichever proves most feasible.</p> <p>23. Muldoon School to Creekside to Nunaka Valley (3.3 km.) This route will connect four schools and three park areas in the eastern part of town.</p> <p>24. Glenn Highway - Muldoon to Airport Heights (5.0 km.) This route may follow a frontage road for a distance, and the right of way for a distance. Sufficient space for the trail may be a problem.</p> <p>25. Campbell Creek Greenbelt - Lake Otis to Far North Bicentennial Park (2.8 km. & 4 bridges) This route connects Campbell Park and Far North Bicentennial Park. It goes through land yet to be acquired through the Division of Lands.</p> <p>26. Raspberry Road - Jewel Lake Road east (1.7 km.) This trail will connect the routes on Jewel Lake Road and along the Minnesota By-Pass.</p> <p>27. Minnesota By-Pass - O'Malley to Olive (0.8 km.) This project is included in the Municipality CIP because the State Highway Dept. indicated they had no plans for a bike route past Olive St., and it will be needed.</p> <p>28. Chester Creek Trail - Baxter to Muldoon (2.2 km.) This trail will follow the creek for as far as easements have been secured.</p>	

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4453
PROJECT CATEGORY: Parks and Recreation Bike Trails	SERVICE AREA: Parks and Recreation Service Area

29. Johns Road - Minnesota By-Pass to Johns Park (2.1 km.)
This trail will connect Johns Park to the new Minnesota route.
30. Hillside Loop (South) - DeArmoun & Rabbit Creek (6.7 km.)
A trail will be built along DeArmoun & Rabbit, in park lands where possible, but otherwise in right of way.
31. Johns Park Loop to DeArmoun & Old Seward (6.2 km.)
This trail will connect to number 27 and will continue south through Oceanview and the Old Seward to DeArmoun
32. Woronzof to Kincaid Park (11.7 km.)
This trail will be primarily recreational and will connect the Sand Lake area with the Turnagain area along the western coastline with views of Cook Inlet.
33. Campbell Creek Greenbelt - Lake Otis to Mental Health Lands (1.5 km. & 5 bridges)
This trail is primarily recreational and through the southern park of the State Mental Health lands connecting to 68th Avenue & Abbott Loop Road as well.
34. Potter's Marsh Loop (8.8 km. & 2 bridges)
This trail is in park land where possible and otherwise in the right of way. It will go south from DeArmoun and along both Old & New Seward Highways.

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CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4453			PRIORITY 1			
PROJECT CATEGORY Parks & Recreation Bike Trails				SERVICE AREA Parks & Recreation Service Area						
TITLE Tudor Road - Minnesota to C Street 1.3 km (Carry-over from 77 CIP)		19 78	19 79	19 80	19 81	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.		29						29	---	29
CONSTRUCTION		3						3	---	3
PLANNING AND DESIGN										
EQUIPMENT										
INTERFUND CHARGES		8						8	---	8
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		19 78 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
Park Maintenance						1				
PROJECT STATUS: Proposed				DESIGN FEES: 3.0						
LOCATION: Tudor Rd. - West from C Street				PERCENT OF BLDG. COSTS: 7%						
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 3 (mos.)						
BUILDING COST PER SQ. FT.:				STARTING TIME: 4/78						
ASSET LIFE: 10 years				ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4453		PROJECT TITLE: Tudor Road - Minne. to C.	
PROJECT CATEGORY: Parks & Recreation Bike Trails		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 path will be built within the ROW of Tudor Rd.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			X		It is not dependent on any other project.
NEED					
1. How urgent is the need for this project?			X		It is urgent to provide separate bike trails for safety of cyclists.
2. To what extent does this project alleviate present inadequacies?			X		This route will provide access for neighborhoods along the route to reach the C Street & East Tudor trails.
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		An objective of the Municipality is to provide recreational opportunities.
2. To what extent has the public supported this project?			X		The public supports the construction of bike trails.
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 bike trails adds to the costs 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 461-4007-4405-4453			PRIORITY 2				
PROJECT CATEGORY Parks & Recreation Bike Trails				SERVICE AREA Parks & Recreation Service Area							
TITLE Lake Otis - 68th to Abbott (Carry-over from 77 CIP) 2.9 km		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.		70						70	---	70	
CONSTRUCTION		2						2		2	
PLANNING AND DESIGN											
EQUIPMENT											
INTERFUND CHARGES		16						16	---	16	
OTHER											
TOTAL		88						88		88	
SOURCE OF FUNDS									REIMBURSABLES		
G.O. BONDS AUTHORIZED											
G.O. BONDS UNAUTHORIZED		88									
REVENUE BONDS											
FEDERAL											
STATE											
OPERATING REVENUES											
FUND BALANCE/RET EARNINGS											
OTHER											
TOTAL		88									
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
PARK MAINTENANCE						2					
PROJECT STATUS: Proposed				DESIGN FEES: 2.0							
LOCATION: Lake Otis south of 68th				PERCENT OF BLDG. COSTS: 2%							
GROSS FLOOR AREA:				ESTIMATED CONSTRUCTION PERIOD:							
BUILDING COST PER SQ. FT.:				STARTING TIME: 3/78							
ASSET LIFE: 10 years				ASSESSMENTS:							
				sq. ft.				4		(mos.)	

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4453		PROJECT TITLE: Lk. Otis - 68th to Abbott		
PROJECT CATEGORY: Parks & Recreation Bike Trails		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 be constructed within the ROW of Lake Otis. It was designed in 1977 along with the portion from Tudor to 68th.
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 will provide funds for continuing the construction farther south.
NEED						
1. How urgent is the need for this project?				X		It is important to provide connections for the people in the southeast part of the community to reach the major trail system.
2. To what extent does this project alleviate present inadequacies?				X		There are currently gaps in the system.
SUPPORT						
1. How does this project relate to specific plans adopted by the Municipality?				X		An objective of the Municipality is providing trails for non-motorized transportation. This project will be part of the connection to Service High.
2. To what extent has the public supported this project?				X		The public supports bike trails.
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 this trail will be followed by use which will require maintenance and cleaning.
2. Does this project reduce personnel costs?			X			

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CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4453			PRIORITY 3			
PROJECT CATEGORY Parks & Recreation Bike Trails				SERVICE AREA Parks & Recreation Service Area						
TITLE Abbott Road - Lake Otis to Service (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.	72						72	---	72	
CONSTRUCTION	4						4	---	4	
PLANNING AND DESIGN										
EQUIPMENT										
INTERFUND CHARGES	19						19	---	19	
OTHER										
TOTAL	95						95		95	
SOURCE OF FUNDS	REIMBURSABLES									
G.O. BONDS AUTHORIZED	95									
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL	95									
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
Park Maintenance					2					
PROJECT STATUS: Proposed				DESIGN FEES: 4.0						
LOCATION: Abbott Road east of Lake Otis				PERCENT OF BLDG. COSTS: 4%						
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 4				(mos.)		
BUILDING COST PER SQ. FT.:				STARTING TIME: 5/78						
ASSET LIFE: 10 years				ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4453		PROJECT TITLE: Abbott Rd. - Lk. Otis to Service	
PROJECT CATEGORY: Parks & Recreation Bike Trails		SERVICE AREA: Parks & Recreation Service Area			
		-	0	✓	+
FEASIBILITY				X	
1. How feasible is this project in terms of timing, costs and resource availability?				X	
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?				X	
NEED				X	
1. How urgent is the need for this project?				X	
2. To what extent does this project alleviate present inadequacies?				X	
SUPPORT				X	
1. How does this project relate to specific plans adopted by the Municipality?				X	
2. To what extent has the public supported this project?				X	
REQUIREMENT		X			
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?		X			
2. Is this project a requirement for either State or Federal funding?		X			
IMPACT ON THE OPERATING BUDGET			X		
1. To what extent does this project reduce the cost of providing a Municipal service?			X		
2. Does this project reduce personnel costs?			X		
		EXPLANATION			
		This route will be built on the ROW of Abbott Road which is available. Originally, it was scheduled for '76 using Local Roads and Trails Funds. These funds were diverted for a drainage project.			
		No other projects depend on this one.			
		It is important to provide connections in the trail system so that citizens in the southeast can reach the main system and so that students can ride to school.			
		An objective of the Comprehensive Plan is to provide routes for non-motorized transportation - for traveling and for physical health.			
		Construction of trails invites use and new trails must be cleaned and maintained.			

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4453			PRIORITY 4			
PROJECT CATEGORY Parks and Recreation - Bike Trails				SERVICE AREA Parks and Recreation Service Area						
TITLE Dimond - Old Seward to Abbott (2.0 km.)	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.	52						52		52	
CONSTRUCTION	2						2		2	
PLANNING AND DESIGN										
EQUIPMENT	6						6		6	
INTERFUND CHARGES										
OTHER										
TOTAL	60						60		60	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS										
FEDERAL										
STATE	60						60			
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					1					
PROJECT STATUS: Proposed					DESIGN FEES: 2.0					
LOCATION: Dimond - East of Old Seward Highway					PERCENT OF BLDG. COSTS: 3%					
GROSS FLOOR AREA: sq. ft.					ESTIMATED CONSTRUCTION PERIOD: 3 (mos.)					
BUILDING COST PER SQ. FT.:					STARTING TIME: 5/78					
ASSET LIFE: 10 years					ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE:	PROJECT TITLE: Diamond - Old Seward to Abbott
PROJECT CATEGORY: Park & Recreation - Bike Trails	SERVICE AREA: Parks & Recreation Service Area	

	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			x		Will be built within right of way
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			x		Not dependent on other projects
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		Municipality's objective to provide recreational opportunities.
2. To what extent has the public supported this project?			x		Public supports bike trail construction
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			Trail construction adds to maintenance costs
2. Does this project reduce personnel costs?			x		

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4453			PRIORITY 5		
PROJECT CATEGORY Parks and Recreation Bike Trails				SERVICE AREA Parks and Recreation Service Area					
TITLE Stubs, Curb cuts, striping various locations	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.	50	184	159	215	232	251	1,091		1,091
CONSTRUCTION		33	36	39	42	45	195		195
PLANNING AND DESIGN									
EQUIPMENT									
INTERFUND CHARGES	10	54	48	64	69	73	318		318
OTHER									
TOTAL	60	271	243	318	343	369	1,604		1,604
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED	60	271	243	318	341	369			
G.O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL	60	271	243	318	341	369			
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS	19 78 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
Parks Maintenance				5					
PROJECT STATUS: Planned				DESIGN FEES: 195.0					
LOCATION: Various Locations				PERCENT OF BLDG. COSTS: 12%					
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 5 (mos.)					
BUILDING COST PER SQ. FT.:				STARTING TIME: 4/78					
ASSET LIFE: 15 years				ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4453		PROJECT TITLE: Various Stubs, Curbs cuts, etc.	
PROJECT CATEGORY: Parks & Recreation Bike Trails		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 purpose of this project is to allow the division to provide connections from the main trails to the edge of subdivisions to connect to trails designed within those subdivisions.
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 is dependent on developers providing the connecting portions.
NEED					
1. How urgent is the need for this project?			X		It is important to provide smooth transitions from individual neighborhoods to the main system.
2. To what extent does this project alleviate present inadequacies?			X		This project alleviates inadequacies where breaks in the trail exist.
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		The Comprehensive Plan of the Municipality provides that non-motorized transportation routes should be provided for pleasure and for health.
2. To what extent has the public supported this project?			X		The public demands and supports bike trail construction.
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 stubs will increase use of the main trails and increase the need for cleaning and maintenance.
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 461-4007-4405-4453			PRIORITY 6		
PROJECT CATEGORY Parks & Recreation Bike Trails				SERVICE AREA Parks & Recreation Service Area					
TITLE Bike Trail User Counters & Sweepers	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	60						60	---	60
TOTAL	60						60	---	60
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER	60								
TOTAL	60								
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: N/A					PERCENT OF BLDG. COSTS: N/A				
GROSS FLOOR AREA:	sq. ft.				ESTIMATED CONSTRUCTION PERIOD: N/A (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: 461-4007-4405-4453		PROJECT TITLE: Bike Trail User Counters		
PROJECT CATEGORY: Parks & Recreation Bike Trails		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 prevalence of bike riders and the miles of bike trails existing in Anchorage require improved efficiency in the care of the trails themselves and in maintaining records of the use of these trails. It is not sufficient to say that there are "lot of bikers." We need to know the number of riders and when and where they ride. The proper placement and design of trails can be analyzed but attention to the use of existing routes 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		As more bike trails are built, their cleaning requires specialized equipment. Power driven sweepers built for bike trail use will increase efficiency of maintenance crews.	
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	Proper equipment will reduce personnel.	
2. Does this project reduce personnel costs?				X		

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4453			PRIORITY 7			
PROJECT CATEGORY Parks and Recreation Bike Trails				SERVICE AREA Parks & Recreation Service Area						
TITLE Rebuilding Bike Trails	1978	1979	19 80	19 81	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST			IN THOUSANDS							
LAND AND R.O.W. CONSTRUCTION	45	69	75	81	88	96	454		454	
PLANNING AND DESIGN EQUIPMENT	15	17	18	19	20	21	110		110	
INTERFUND CHARGES OTHER										
TOTAL	60	86	93	100	108	117	564		564	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED	60	86	93	100	108	117				
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL	60	86	93	100	108	117				
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
PROJECT STATUS: Proposed				DESIGN FEES:						
LOCATION: Various Locations				PERCENT OF BLDG. COSTS:						
GROSS FLOOR AREA:				ESTIMATED CONSTRUCTION PERIOD: 6 (mos.)						
BUILDING COST PER SQ. FT.:				STARTING TIME: 4/78						
ASSET LIFE: 10 years				ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4453		PROJECT TITLE: Rebuilding Bike Trails	
PROJECT CATEGORY: Parks & Recreation Bike Trails		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 necessary in order to provide funds for rebuilding trails that have deteriorated because of poor foundation stability and erosion.
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 is not dependent on any other.
NEED					
1. How urgent is the need for this project?			X		It is extremely urgent that portions of existing trails are rebuilt since damaged trails are dangerous as well as diminishing enjoyment of their use.
2. To what extent does this project alleviate present inadequacies?			X		This project will go far toward rendering existing trails usable.
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		An objective of the Municipality is providing usable trails for use of the public in non-motorized activities.
2. To what extent has the public supported this project?			X		The public supports keeping trails in thoroughly usable condition.
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			Rebuilding sections of old trails will make maintenance easier and will require fewer man-hours.
2. Does this project reduce personnel costs?		X			

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4453			PRIORITY 8				
PROJECT CATEGORY Parks & Recreation Bike Trails				SERVICE AREA Parks & Recreation Service Area							
TITLE Campbell Creek - C Street to Old Seward 3.1 km. (Carry-over from 77 CIP)& 4 bridges		19 78	19 79	1980	1981	19 82	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST		IN THOUSANDS									
LAND AND R.O.W.			140					140	---	140	
CONSTRUCTION			20					20	---	20	
PLANNING AND DESIGN			35					35	---	35	
EQUIPMENT											
INTERFUND CHARGES											
OTHER											
TOTAL			195					195	---	195	
SOURCE OF FUNDS								REIMBURSABLES			
G.O. BONDS AUTHORIZED			100					95			
G.O. BONDS UNAUTHORIZED											
REVENUE BONDS			95								
FEDERAL											
STATE											
OPERATING REVENUES											
FUND BALANCE/RET EARNINGS											
OTHER											
TOTAL			195					95			
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
PARK MAINTENANCE						8					
PROJECT STATUS: Proposed					DESIGN FEES: 20.0						
LOCATION: Campbell Creek Greenbelt					PERCENT OF BLDG. COSTS: 1.0%						
GROSS FLOOR AREA: sq. ft.					ESTIMATED CONSTRUCTION PERIOD: 5 (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: 461-4007-4405-4453		PROJECT TITLE: Campbell Creek - C ST.	
PROJECT CATEGORY: Parks & Recreation Bike Trails		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 located entirely upon land in the Campbell Creek Greenbelt and is feasible for construction immediately.
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 opportunity for safe bike travel is extremely important.
2. To what extent does this project alleviate present inadequacies?			X		This project would provide routes where there currently are none.
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		An objective of the Municipality is the development of Campbell Creek Greenbelt for the enjoyment of its citizens.
2. To what extent has the public supported this project?			X		The public has long supported this 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			Construction of a trail will increase use and the costs of maintenance and clean-up.
2. Does this project reduce personnel costs?		X			

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4453			PRIORITY 9				
PROJECT CATEGORY Parks & Recreation Bike Trails				SERVICE AREA Parks & Recreation Service Area							
TITLE Raspberry Road - Kincaid Park to Jewel Lake Rd. 3.3 km (Carry-over from 77 CIP)		19 78	19 79	1980	1981	19 82	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST		IN THOUSANDS									
LAND AND R.O.W.			70					70	---	70	
CONSTRUCTION			10					10	---	10	
PLANNING AND DESIGN											
EQUIPMENT			20					20	---	20	
INTERFUND CHARGES											
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	
PARKS MAINTENANCE						3					
PROJECT STATUS: Proposed				DESIGN FEES: 10.0							
LOCATION: Raspberry Road				PERCENT OF BLDG. COSTS: 10%							
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: 461-4007-4405-4453		PROJECT TITLE: Raspberry Rd-Kincaid Park	
PROJECT CATEGORY: Parks & Recreation Bike Trails		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 trail will be located on the ROW of Raspberry Road. No problems are expected.
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 necessary to provide safe, separated bike trails to protect cyclists from traffic.
2. To what extent does this project alleviate present inadequacies?			X		No trails now exist in this area.
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		An objective of the Municipality is the providing of recreational opportunities.
2. To what extent has the public supported this project?			X		The public supports bike trails.
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 bike trails requires increased maintenance budgets.
2. Does this project reduce personnel costs?		X			

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4453			PRIORITY 10				
PROJECT CATEGORY Parks & Recreation Bike Trails				SERVICE AREA Parks & Recreation Service Area							
TITLE Dimond - Kincaid Park to Jewel Lake Rd. 3.5 km (Carry-over from 77 CIP)		1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST		IN THOUSANDS									
LAND AND R.O.W.			78					78	---	78	
CONSTRUCTION			10					10	---	10	
PLANNING AND DESIGN			22					22	---	22	
EQUIPMENT											
INTERFUND CHARGES											
OTHER											
TOTAL			110					110	---	110	
SOURCE OF FUNDS									REIMBURSABLES		
G.O. BONDS AUTHORIZED			110								
G.O. BONDS UNAUTHORIZED											
REVENUE BONDS											
FEDERAL											
STATE											
OPERATING REVENUES											
FUND BALANCE/RET EARNINGS											
OTHER											
TOTAL			110								
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS	1978 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE			
PARKS MAINTENANCE				4							
PROJECT STATUS: Proposed				DESIGN FEES: 10.0							
LOCATION: Dimond Blvd.-west of Jewel Lake Rd.				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 Crecreational Services		ACCT. CODE: 461-4007-4405-4453		PROJECT TITLE: Dimond - Kincaid Park	
PROJECT CATEGORY: Parks & Recreation Bike Trails		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 ROW necessary for this project is part of the road ROW.
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 bike trail on this route is urgent for safety's sake to protect cyclists from gravel trucks.
2. To what extent does this project alleviate present inadequacies?			X		No bike routes now exist in this area.
SUPPORT					
1. How does this project relate to specific plans adopted by the Municipality?			X		An objective of the Municipality is to provide recreational opportunities for Anchorage citizens.
2. To what extent has the public supported this project?			X		The public supports bike trails.
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 trails adds to the cost of maintenance.
2. Does this project reduce personnel costs?		X			

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services			ACCT. CODE 461-4007-4405-4453				PRIORITY 11			
PROJECT CATEGORY Parks & Recreation Bike Trails			SERVICE AREA Parks & Recreation Service Area							
TITLE Baxter Road - Chester Creek to Tudor 2,9 km (Carry-over from 77 CIP)	19 78	19 79	19 80	19 81	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST			IN THOUSANDS							
LAND AND R.O.W. CONSTRUCTION		44					44	---	44	
PLANNING AND DESIGN		4					4	---	4	
EQUIPMENT										
INTERFUND CHARGES		12					12	---	12	
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	1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
PARKS MAINTENANCE					2					
PROJECT STATUS: Proposed			DESIGN FEES: 4.0			PERCENT OF BLDG. COSTS: 6%				
LOCATION: Baxter Rd.			ESTIMATED CONSTRUCTION PERIOD:			STARTING TIME: 5/79			2 (mos.)	
GROSS FLOOR AREA: sq. ft.			ASSESSMENTS:							
BUILDING COST PER SQ. FT.:										
ASSET LIFE: 10 years										

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4453		PROJECT TITLE: Baxter Rd.		
PROJECT CATEGORY: Parks & Recreation Bike Trails		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 trail will be located within the Baxter Rd. ROW
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?				X		This construction is not dependent on any other project.
NEED						
1. How urgent is the need for this project?				X		Connections between bike trails are essential for safety.
2. To what extent does this project alleviate present inadequacies?				X		Intervening neighborhoods do not now have direct access to existing trails.
SUPPORT						
1. How does this project relate to specific plans adopted by the Municipality?				X		An objective of the Municipality is the providing of recreational opportunities.
2. To what extent has the public supported this project?				X		The public supports bike trail construction.
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 bike trails requires added maintenance personnel.
2. Does this project reduce personnel costs?			X			

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CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4453			PRIORITY 12				
PROJECT CATEGORY Parks & Recreation Bike Trails				SERVICE AREA Parks & Recreation Service Area							
TITLE ARR - Elderberry Park to Westchester - 1.3 km. (Carry-over from 77 CIP)		19 78	19 79	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.				35				35	---	35	
CONSTRUCTION				5				5	---	5	
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		19 78 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
PARKS MAINTENANCE						1					
PROJECT STATUS: Proposed				DESIGN FEES: 5.0							
LOCATION: Along ARR - 5th to 20th				PERCENT OF BLDG. COSTS: 10%							
GROSS FLOOR AREA:				ESTIMATED CONSTRUCTION PERIOD: 3 (mos.)							
BUILDING COST PER SQ. FT.:				STARTING TIME: 6/80							
ASSET LIFE: 10 years				ASSESSMENTS:							

CAPITAL IMPROVEMENT PROJECT ESTIMATE - JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services				ACCT. CODE: 461-4007-4405-4453	PROJECT TITLE: ARK-Elderberry Pk to Westch
PROJECT CATEGORY: Parks & Recreation Bike Trails				SERVICE AREA: Parks & Recreation Service Area	
	-	0	✓	+	EXPLANATION
FEASIBILITY					
1. How feasible is this project in terms of timing, costs and resource availability?			X		Agreement with the Alaska Railroad will be necessary to construct this bike trail.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			X		All bike trails are inter-related; none is entirely dependent on another.
NEED					
1. How urgent is the need for this project?			X		A connecting link along this route is desirable for the sake of safety.
2. To what extent does this project alleviate present inadequacies?			X		Present connections are along busy and dangerous streets
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 facilities.
2. To what extent has the public supported this project?			X		The public supports bike trails.
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 bike trails must be followed by regular maintenance.
2. Does this project reduce personnel costs?		X			

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4453			PRIORITY 13				
PROJECT CATEGORY Parks & Recreation Bike Trails				SERVICE AREA Parks & Recreation Service Area							
TITLE ARR - Westchester to Benson 2.1 km. (Carry-over from 77 CIP)		19 78	19 79	19 80	19 81	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST		IN THOUSANDS									
LAND AND R.O.W.				125				125	---	125	
CONSTRUCTION				15				15	---	15	
PLANNING AND DESIGN											
EQUIPMENT				35				35	---	35	
INTERFUND CHARGES											
OTHER											
TOTAL				175				175	---	175	
SOURCE OF FUNDS									REIMBURSABLES		
G.O. BONDS AUTHORIZED											
G.O. BONDS UNAUTHORIZED											
REVENUE BONDS											
FEDERAL											
STATE											
OPERATING REVENUES											
FUND BALANCE/RET EARNINGS											
OTHER											
TOTAL				175							
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
PARKS MAINTENANCE						2					
PROJECT STATUS: Proposed					DESIGN FEES: 15.0						
LOCATION: Railroad - 24th to Benson Blvd.					PERCENT OF BLDG. COSTS: 8%						
GROSS FLOOR AREA: sq. ft.					ESTIMATED CONSTRUCTION PERIOD: 3 (mos.)						
BUILDING COST PER SQ. FT.:					STARTING TIME: 4/80						
ASSET LIFE: 10 years					ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4453		PROJECT TITLE: ARR-Westchester to Benson		
PROJECT CATEGORY: Parks & Recreation Bike Trails		SERVICE AREA: Parks & Recreation Service Area				
		-	0	✓	+	EXPLANATION
FEASIBILITY						
1. How feasible is this project in terms of timing, costs and resource availability?				X		Agreement with the Alaska Railroad will need to be reached before this trail can be constructed.
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 is not dependent on any other for viability.
NEED						
1. How urgent is the need for this project?				X		The establishment of this route is important to provide a route which is safe and convenient.
2. To what extent does this project alleviate present inadequacies?				X		Presently, it is difficult to travel north/south in this area without using roadways with cars.
SUPPORT						
1. How does this project relate to specific plans adopted by the Municipality?				X		This project is in line with the Municipality's objective to provide recreational opportunities for its citizens.
2. To what extent has the public supported this project?				X		The public supports bike trail construction.
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 new trails requires additional maintenance.
2. Does this project reduce personnel costs?			X			

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services			ACCT. CODE 461-4007-4405-4453			PRIORITY 14			
PROJECT CATEGORY Parks & Recreation Bike Trails			SERVICE AREA Parks & Recreation Service Area						
TITLE Patterson-NLB to Tudor 1.7 km	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									
EQUIPMENT			10				10		10
INTERFUND CHARGES									
OTHER									
TOTAL					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: Along Patterson Street					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: 10 years					ASSESSMENTS:				

CAPITAL IMPROVEMENT PROJECT ESTIMATE -- JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4453	PROJECT TITLE: Patterson - NLB to Tudor
PROJECT CATEGORY: Parks & Recreation - Bike Trails	SERVICE AREA: Parks & Recreation S.A.	

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

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services			ACCT. CODE 461-4007-4405-4453			PRIORITY 15				
PROJECT CATEGORY Parks and Recreation Bike Trails			SERVICE AREA Parks and Recreation Service Area							
TITLE Far North Bicentennial Park 27.5 Km and Bridges	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.			105	210		345	660		660	
CONSTRUCTION			15	30		40	85		85	
PLANNING AND DESIGN			60				60		60	
EQUIPMENT			45	60		80	195		195	
INTERFUND CHARGES										
OTHER										
TOTAL			225	300		475	1,000		1,000	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED			225	300		275				
REVENUE BONDS										
FEDERAL						200		200		
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL			225	300		475		200		
OPERATING BUDGET IMPACT	19 78 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
PARKS MAINTENANCE					14					
PROJECT STATUS: Proposed					DESIGN FEES: 85.0					
LOCATION: Within the proposed park					PERCENT OF BLDG. COSTS: 9%					
GROSS FLOOR AREA: sq. ft.					ESTIMATED CONSTRUCTION PERIOD: 16 (mos.)					
BUILDING COST PER SQ. FT.:					STARTING TIME: 4/80					
ASSET LIFE: 10 years					ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4453	PROJECT TITLE: Far North Bicentennial Park
PROJECT CATEGORY: Parks and Recreation Bike Trails	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 461-4007-4405-4453			PRIORITY 16			
PROJECT CATEGORY Parks and Recreation Bike Trails				SERVICE AREA Parks and Recreation Service						
TITLE Tudor-Minnesota to Northwood & Northwood to International Airport Road 2.0 mi (3.3 km) and 2 bridges	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.			90				90		90	
CONSTRUCTION			10				10		10	
PLANNING AND DESIGN			20				20		20	
EQUIPMENT			30				30		30	
INTERFUND CHARGES										
'OTHER										
TOTAL			150				150		150	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED			50							
REVENUE BONDS										
FEDERAL			100							
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL			150							
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS	1979 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
PARKS MAINTENANCE					3					
PROJECT STATUS: Proposed					DESIGN FEES: 10.0					
LOCATION: Along Fish Creek & Northwood					PERCENT OF BLDG. COSTS: 6%					
GROSS FLOOR AREA: sq. ft.					ESTIMATED CONSTRUCTION PERIOD: 4 (mos.)					
BUILDING COST PER SQ. FT.:					STARTING TIME: 3/80					
ASSET LIFE: 10 years					ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4453	PROJECT TITLE: Tudor-Minnesota West
PROJECT CATEGORY: Parks and Recreation Bike Trails	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 461-4007-4405-4453			PRIORITY 17			
PROJECT CATEGORY Parks and Recreation Bike Trails				SERVICE AREA Parks and Recreation Service Area						
TITLE ARR-Benson to Tudor 2.0 Km and 2 bridges	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			70				70		70	
PLANNING AND DESIGN EQUIPMENT			10				10		10	
INTERFUND CHARGES OTHER			20				20		20	
TOTAL			110				110		110	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER			110							
TOTAL			110							
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS	19 78 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE		
PARKS MAINTRNANCE				2						
PROJECT STATUS: Proposed LOCATION: Along the railroad right of way GROSS FLOOR AREA: sq. ft. BUILDING COST PER SQ. FT.: ASSET LIFE: 10 years				DESIGN FEES: 10.0 PERCENT OF BLDG. COSTS: 9% ESTIMATED CONSTRUCTION PERIOD: 3 (mos.) STARTING TIME: 4/80 ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE - JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4453	PROJECT TITLE: ARR - Benson to Tudor
PROJECT CATEGORY: Parks and Recreation Bike Trails	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 461-4007-4405-4453			PRIORITY 18				
PROJECT CATEGORY Parks and Recreation Bike Trails				SERVICE AREA Parks and Recreation Service Area							
TITLE Lake Hood Loop - NLB to Lake Shore 1.5 mi (2.5 km)		1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST		IN THOUSANDS									
LAND AND R.O.W.				55				55		55	
CONSTRUCTION				5				5		5	
PLANNING AND DESIGN											
EQUIPMENT				15				15		15	
INTERFUND CHARGES											
OTHER											
TOTAL				75				75		75	
SOURCE OF FUNDS									REIMBURSABLES		
G.O. BONDS AUTHORIZED											
G.O. BONDS UNAUTHORIZED				75							
REVENUE BONDS											
FEDERAL											
STATE											
OPERATING REVENUES											
FUND BALANCE/RET EARNINGS											
OTHER											
TOTAL				75							
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS	1978 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE			
PARKS MAINTENANCE				2							
PROJECT STATUS: Proposed				DESIGN FEES: 5.0							
LOCATION: Around the east edge of airport land at lake Hood sq. ft.				PERCENT OF BLDG. COSTS: 6%							
GROSS FLOOR AREA:				ESTIMATED CONSTRUCTION PERIOD: 3 (mos.)							
BUILDING COST PER SQ. FT.:				STARTING TIME: 4/80							
ASSET LIFE: 10 years				ASSESSMENTS:							

CAPITAL IMPROVEMENT PROJECT ESTIMATE -- JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4453	PROJECT TITLE: Lake Hood Loop
PROJECT CATEGORY: Parks and Recreation Bike Trails	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 461-4007-4405-4453			PRIORITY 19			
PROJECT CATEGORY Parks and Recreation Bike Trails				SERVICE AREA Parks and Recreation Service Area						
TITLE International Airport Road 2.5 miles (4.2 km)	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.			90				90		90	
CONSTRUCTION			10				10		10	
PLANNING AND DESIGN										
EQUIPMENT			25				25		25	
INTERFUND CHARGES										
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	
PARKS MAINTENANCE					3					
PROJECT STATUS: Proposed				DESIGN FEES: 10.0						
LOCATION: Along International Airport Road Right of way				PERCENT OF BLDG. COSTS: 8%						
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 4 (mos.)						
BUILDING COST PER SQ. FT.:				STARTING TIME: 5/80						
ASSET LIFE: 10 years				ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4453	PROJECT TITLE: International Airport Road
PROJECT CATEGORY: Parks and Recreation Bike Trails	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 461-4007-4405-4453			PRIORITY 20				
PROJECT CATEGORY Parks and Recreation Bike Trails			SERVICE AREA Parks and Recreation Service Area							
TITLE Campbell Creek Greenbelt Old Seward to Lake Otis 1.5 miles (2.5 km.) & 4 bridges		19 78	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.				155				155		155
CONSTRUCTION				15				15		15
PLANNING AND DESIGN				30				30		30
EQUIPMENT				50				50		50
INTERFUND CHARGES										
OTHER										
TOTAL				250				250		250
SOURCE OF FUNDS								REIMBURSABLES		
G.O. BONDS AUTHORIZED				250						
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL				250						
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
PARKS MAINTENANCE						2				
PROJECT STATUS: Proposed				DESIGN FEES: 15.0						
LOCATION: Along the greenbelt				PERCENT OF BLDG. COSTS: 6%						
GROSS FLOOR AREA:				sq. ft.		ESTIMATED CONSTRUCTION PERIOD:		5		(mos.)
BUILDING COST PER SQ. FT.:						STARTING TIME: 3/80				
ASSET LIFE: 10 years				AGREEMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4453	PROJECT TITLE: Campbell Creek/Old Seward to
PROJECT CATEGORY: Parks and Recreation Bike Trails	SERVICE AREA: Parks and Recreation Service Area Lake Otis	

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

CIP-4

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4453			PRIORITY 21			
PROJECT CATEGORY Parks and Recreation Bike Trails				SERVICE AREA Parks and Recreation Service Area						
TITLE Hillside Loop - New Seward Dimond to O'Malley to Birch to Service 5.4 miles (9.0 km.)	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.			200				200		200	
CONSTRUCTION			20				20		20	
PLANNING AND DESIGN										
EQUIPMENT			50				50		50	
INTERFUND CHARGES										
OTHER										
TOTAL			270				270		270	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED			170							
REVENUE BONDS										
FEDERAL			100				100			
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL			270					100		
OPERATING BUDGET IMPACT	19 78 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
PARKS MAINTENANCE					9					
PROJECT STATUS: Proposed					DESIGN FEES: 20.0					
LOCATION: Within road rights of way					PERCENT OF BLDG. COSTS: 7%					
GROSS FLOOR AREA: sq. ft.					ESTIMATED CONSTRUCTION PERIOD: 5 (mos.)					
BUILDING COST PER SQ. FT.:					STARTING TIME: 4/80					
ASSET LIFE: 10 years					ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4453	PROJECT TITLE: Hillside Loop
PROJECT CATEGORY: Parks and Recreation Bike Trails	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 461-4007-4405-4453			PRIORITY 22			
PROJECT CATEGORY Parks and Recreation Bike Trails				SERVICE AREA Parks and Recreation Service Area						
TITLE Ship Creek Corridor 4.9 miles (8.2 km)	19 78	19 79	19 80	19 81	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST	IN THOUSANDS									
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER				180 15 45			180 15 45		180 15 45	
TOTAL				240			240		240	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER				140 100			100			
TOTAL				240			100			
OPERATING BUDGET IMPACT	19 78 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
PARKS MAINTENANCE					2					
PROJECT STATUS: Proposed LOCATION: Along Ship Creek from Glen Highway West GROSS FLOOR AREA: sq. ft. BUILDING COST PER SQ. FT.: ASSET LIFE: 15 year				DESIGN FEES: 15.0 PERCENT OF BLDG. COSTS: 6% ESTIMATED CONSTRUCTION PERIOD: 5 (mos.) STARTING TIME: 3/81 ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4453	PROJECT TITLE: Ship Creek Corridor
PROJECT CATEGORY: Parks and Recreation Bike Trails	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 461-4007-4405-4453			PRIORITY 23				
PROJECT CATEGORY Parks and Recreation Bike Trails				SERVICE AREA Parks and Recreation Service Area							
TITLE Muldoon School to Creekside Park to Nunaka Valley 2.0 miles		19 78	19 79	1980	19 81	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					10			10		10	
PLANNING AND DESIGN											
EQUIPMENT					20			20		20	
INTERFUND CHARGES											
OTHER											
TOTAL					100			100		100	
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		19 78 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
PROJECT STATUS: Proposed					DESIGN FEES: 10.0						
LOCATION: Along 6th Avenue south					PERCENT OF BLDG. COSTS: 10%						
GROSS FLOOR AREA:					ESTIMATED CONSTRUCTION PERIOD: 3					(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: 461-4007-4405-4453	PROJECT TITLE: Muldoon to Creekside to Nunaka Valley
PROJECT CATEGORY: Parks and Recreation Bike Trails	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 461-4007-4405-4453			PRIORITY 24				
PROJECT CATEGORY Parks and Recreation Bike Trails				SERVICE AREA Parks and Recreation Service Area							
TITLE Gleen Highway - Muldoon to Airport Heights 3.0 miles (5.0 km)		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.					110			110		110	
CONSTRUCTION					10			10		10	
PLANNING AND DESIGN					30			30		30	
EQUIPMENT											
INTERFUND CHARGES											
OTHER											
TOTAL					150			150		150	
SOURCE OF FUNDS									REIMBURSABLES		
G.O. BONDS AUTHORIZED											
G.O. BONDS UNAUTHORIZED											
REVENUE BONDS											
FEDERAL											
STATE											
OPERATING REVENUES											
FUND BALANCE/RET EARNINGS											
OTHER											
TOTAL									150		
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
PARKS MAINTNRNANCE						3					
PROJECT STATUS: Portions existing				DESIGN FEES: 10.0							
LOCATION: Within right of way of Glenn Highway				PERCENT OF BLDG. COSTS: 6%							
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 3 (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: 461-4007-4405-4453	PROJECT TITLE: Glenn Hwy. Airport Hts to Mul
PROJECT CATEGORY: Parks and Recreation Bike Trails	SERVICE AREA: Parks and Recreation Service Area	doon

	-	0	✓	+	EXPLANATION
FEASIBILITY					This route is along a State Highway. They indicate no intention to provide a bike trail, however. Part can be accommodated in a frontage road currently existing. Some additional trail will need to be built.
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 461-4007-4405-4453			PRIORITY 25			
PROJECT CATEGORY Parks and Recreation Bike Trails				SERVICE AREA Parks and Recreation Service Area						
TITLE Campbell Creek Greenbelt Lake Otis to Piper 1.7 miles (2.8 km.) and 4 bridges		19 78	19 79	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					90			90		90
PLANNING AND DESIGN					10			10		10
EQUIPMENT					50			50		50
INTERFUND CHARGES					35			35		35
OTHER										
TOTAL					185			185		185
SOURCE OF FUNDS		REIMBURSABLES								
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED					85					
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
PARKS MAINTENANCE						2				
PROJECT STATUS: Proposed				DESIGN FEES: 10.0						
LOCATION: Along the Creek est of Lake Otis Parkway				PERCENT OF BLDG. COSTS: 5%						
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 3 (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: 461-4007-4405-4453	PROJECT TITLE: Cambell Crk. E. of Lake Otis
PROJECT CATEGORY: Parks and Recreation Bike Trails	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 461-4007-4405-4453			PRIORITY 26		
PROJECT CATEGORY Parks and Recreation Bike Trails				SERVICE AREA Parks and Recreation Service Area					
TITLE Raspberry Road - Jewel Lake Road east 1.0 miles (1.7 km)	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.				35			35		35
CONSTRUCTION				5			5		5
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	19 78 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
PARKS MAINTENANCE					1				
PROJECT STATUS: Proposed				DESIGN FEES: 5.0					
LOCATION: Within the right of way of Raspberry				PERCENT OF BLDG. COSTS: 10%					
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 3 (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: 461-4007-4405-4453	PROJECT TITLE: Raspberry Rd. Jewel Lk Rd. E.
PROJECT CATEGORY: Parks and Recreation Bike Trails	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 461-4007-4405-4453			PRIORITY 27			
PROJECT CATEGORY Parks and Recreation Bike Trails				SERVICE AREA Parks and Recreation Service Area						
TITLE Minnesota Bypass - O'Malley to Olive 0.5 miles (0.8 km.)		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										
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
PARKS MAINTENANCE						1				
PROJECT STATUS: Proposed				DESIGN FEES: 5						
LOCATION: At O'Malley end of by pass				PERCENT OF BLDG. COSTS: 20%						
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 3 (mos.)						
BUILDING COST PER SQ. FT.:				STARTING TIME: 4/81						
ASSET LIFE:				ASSESSMENTS:						

CAPITAL IMPROVEMENT PROJECT ESTIMATE - JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4453	PROJECT TITLE: Minnesota By Pass at O'Malley
PROJECT CATEGORY: Parks and Recreation Bike Trails	SERVICE AREA: Parks and Recreation Service Area	

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?

-	0	✓	+
	X		
		X	
	X		
		X	
		X	
X			
X			
	X		
	X		

EXPLANATION

This project provides a connection which the State Highway Dept. does not intend to provide. The trail they plan stops west of the Old Seward Highway where the Bypass turns into O'Malley Road.

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT		ACCT. CODE					PRIORITY			
Cultural and Recreational Services		461-4007-4405-4453					28			
PROJECT CATEGORY		SERVICE AREA								
Parks and Recreation Bike Trails		Parks and Recreation Service Area								
TITLE	19 78	19 79	1980	19 81	19 82	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
Chester Creek Trail - Baxter to Muldoon 1.3 miles (2.2 km.)										
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.										
CONSTRUCTION				51			51		51	
PLANNING AND DESIGN				5			5		5	
EQUIPMENT										
INTERFUND CHARGES				14			14		14	
OTHER										
TOTAL				70			70		70	
SOURCE OF FUNDS		REIMBURSABLES								
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED				70						
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL				70						
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: Along the Creek Easement				PERCENT OF BLDG. COSTS: 7%						
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 3 (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: 461-4007-4405-4453	PROJECT TITLE: Chester Creek - Baxter to Mul-
PROJECT CATEGORY: Parks and Recreation Bike Trails	SERVICE AREA: Parks and Recreation Service Area	door

	-	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 461-4007-4405-4453			PRIORITY 29				
PROJECT CATEGORY Parks and Recreation Bike Trails				SERVICE AREA Parks and Recreation Service Area							
TITLE Johns Road - Minnesota Bypass to Johns Park 1.2 miles (2.0 km.)		19 78	1979	1980	19 81	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST		IN THOUSANDS									
LAND AND R.O.W.					40			40		40	
CONSTRUCTION					8			8		8	
PLANNING AND DESIGN											
EQUIPMENT					12			12		12	
INTERFUND CHARGES											
OTHER											
TOTAL					60			60		60	
SOURCE OF FUNDS									REIMBURSABLES		
G.O. BONDS AUTHORIZED											
G.O. BONDS UNAUTHORIZED											
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	
PROJECT STATUS: Proposed				DESIGN FEES: 8.0							
LOCATION: Within Johns Road right od way				PERCENT OF BLDG. COSTS: 13%							
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 3 (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: 461-4007-4405-4453	PROJECT TITLE: Johns Road
PROJECT CATEGORY: Parks and Recreation Bike Trails	SERVICE AREA: Parks and Recreation Service Area	

-	0	✓	+
	X		
	X		
	X		
		X	
		X	
X			
X			
	X		
	X		

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		461-4007-4405-4453		30					
PROJECT CATEGORY		SERVICE AREA							
Parks and Recreation Bike Trails		Parks and Recreation Service Area							
TITLE	1978	1979	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
Hillside Loop - DeArmoun - Rabbit Creek 4 miles (6.7 km.)									
ESTIMATED COST		IN THOUSANDS							
LAND AND R.O.W.				145			145		145
CONSTRUCTION				15			15		15
PLANNING AND DESIGN									
EQUIPMENT				40			40		40
INTERFUND CHARGES									
OTHER									
TOTAL					200		200		200
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED				100					
REVENUE BONDS									
FEDERAL				100					
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL					200				
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS	1978 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
PARKS MAINTENANCE				4					
PROJECT STATUS: Proposed				DESIGN FEES: 15.0					
LOCATION: Along road and easements				PERCENT OF BLDG. COSTS: 7%					
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 4 (mos.)					
BUILDING COST PER SQ. FT.:				STARTING TIME: 3/81					
ASSET LIFE: 15 years				ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4453	PROJECT TITLE: Hillside Loop
PROJECT CATEGORY: Parks and Recreation Bike Trails	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		ACCT. CODE					PRIORITY			
Cultural and Recreational Services		461-4007-4405-4453					31			
PROJECT CATEGORY		SERVICE AREA								
Parks and Recreation Bike Trails		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	
Johns Park Loop to DeArmoun & Old Seward 3.7 miles (0.2 km.)										
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.										
CONSTRUCTION					135		135		135	
PLANNING AND DESIGN					15		15		15	
EQUIPMENT										
INTERFUND CHARGES					35		35		35	
OTHER										
TOTAL						185	185		185	
SOURCE OF FUNDS		REIMBURSABLES								
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED					85					
REVENUE BONDS										
FEDERAL					100					
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL					185	185				
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS	19 78 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE		
PARKS MAINTENANCE				4						
PROJECT STATUS: Proposed				DESIGN FEES: 15.0						
LOCATION: Road right of way and creek easements				PERCENT OF BLDG. COSTS: 8%						
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: 461-4007-4405-4453	PROJECT TITLE: Johns Rd. to DeArmon Loop
PROJECT CATEGORY: Parks and Recreation Bike Trails	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 461-4007-4405-4453			PRIORITY 32			
PROJECT CATEGORY Parks and Recreation Bike Trails				SERVICE AREA Parks and Recreation Service Area						
TITLE Pt Woronzof to Kincaid Park 7.0 miles (11.7 Km.)		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.						280		280		280
CONSTRUCTION						20		20		20
PLANNING AND DESIGN						50		50		50
EQUIPMENT										
INTERFUND CHARGES										
OTHER										
TOTAL						350		350		350
SOURCE OF FUNDS								REIMBURSABLES		
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED						350				
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL						350				
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
PARKS MAINTENANCE						7				
PROJECT STATUS: Proposed					DESIGN FEES: 20.0					
LOCATION: Around west end of International Airport Rd.					PERCENT OF BLDG. COSTS: 6%					
GROSS FLOOR AREA: sq. ft.					ESTIMATED CONSTRUCTION PERIOD: 7 (mos.)					
BUILDING COST PER SQ. FT.:					STARTING TIME: 3/82					
ASSET LIFE: 15 years					ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE - JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4453	PROJECT TITLE: Pt. Wagonzof - Kincaid
PROJECT CATEGORY: Parks and Recreation Bike Trails	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		ACCT. CODE		PRIORITY					
Cultural and Recreational Services		461-4007-4405-4453		33					
PROJECT CATEGORY		SERVICE AREA							
Parks and Recreation Bike Trails		Parks and Recreation Service Area							
TITLE	19 78	19 79	1980	1981	19 82	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
Campbell Creek Greenbelt in Mental Health Land									
ESTIMATED COST		IN THOUSANDS							
LAND AND R.O.W.							235		235
CONSTRUCTION							25		25
PLANNING AND DESIGN							65		65
EQUIPMENT									
INTERFUND CHARGES									
OTHER									
TOTAL							325		325
SOURCE OF FUNDS								REIMBURSABLES	
G.O. BONDS AUTHORIZED							325		
G.O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL							325		
OPERATING BUDGET IMPACT		19 78 PERSONNEL COSTS	19 78 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
PARKS MAINTENANCE				4					
PROJECT STATUS: Proposed				DESIGN FEES: 25.0					
LOCATION: Within the Mental Health Land - South				PERCENT OF BLDG. COSTS: 8%					
GROSS FLOOR AREA: sq. ft.				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: 451-4007-4405-4453	PROJECT TITLE: Campbell Creek - Mental Health
PROJECT CATEGORY: Parks and Recreation Bike Trails	SERVICE AREA: Parks and Recreation Service Area	

-	0	✓	+
	X		
	X		
		X	
		X	
X			
X			
	X		
	X		

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 461-4007-4405-4453			PRIORITY 34			
PROJECT CATEGORY Parks and Recreation Bike Trails				SERVICE AREA Parks and Recreation Service Area						
TITLE Potter Marsh Loop 5.3 miles (8.8km.) and 2 bridges	1978	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.					270		270		270	
CONSTRUCTION					20		20		20	
PLANNING AND DESIGN					75		75		75	
EQUIPMENT										
INTERFUND CHARGES										
OTHER										
TOTAL					365		365		365	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED					165					
REVENUE BONDS										
FEDERAL					200					
STATE										
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL					365					
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS		1978 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
PROJECT STATUS: Proposed				DESIGN FEES: 20.0						
LOCATION: Old & New Seward Highways				PERCENT OF BLDG. COSTS: 5%						
GROSS FLOOR AREA:				ESTIMATED CONSTRUCTION PERIOD: 6 (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: 461-4007-4405-4453	PROJECT TITLE: Potter Marsh Loop
PROJECT CATEGORY: Parks and Recreation Bike Trails	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			