

CIP-2  
DEPARTMENT CAPITAL NEEDS ANALYSIS

DEPARTMENT CULTURAL AND RECREATIONAL SERVICES
PROGRAM CATEGORY CHUGIAK/EAGLE RIVER RECREATION

EXISTING CAPITAL IMPROVEMENT BUDGET

PROJECT TITLE	CURRENT STATUS	EXPLANATION										
Tennis Court Development	To be done this year. \$3,660	Two courts at each elementary school on hockey rink. Nets, posts, separation fence.										
Rifle Range	To be done this year. \$4,000	Renovation of Range.										
Little League Field-Chugiak	To be done this year. \$10,760	<table style="width: 100%; border: none;"> <tr> <td style="width: 80%;">Top Soil</td> <td style="text-align: right;">6,800</td> </tr> <tr> <td>Seed</td> <td style="text-align: right;">60</td> </tr> <tr> <td>Fencing</td> <td style="text-align: right;">1,300</td> </tr> <tr> <td>Dugouts</td> <td style="text-align: right;">1,300</td> </tr> <tr> <td>Storage</td> <td style="text-align: right;">1,300</td> </tr> </table>	Top Soil	6,800	Seed	60	Fencing	1,300	Dugouts	1,300	Storage	1,300
Top Soil	6,800											
Seed	60											
Fencing	1,300											
Dugouts	1,300											
Storage	1,300											
Babe Ruth Field-Peters Creek	To be started this year. \$7,000	Fencing and backstop.										

CIP-3

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 162-					
PROJECT CATEGORY Parks and Recreation				SERVICE AREA Chugiak/Eagle River Rec. Facilities					
PROJECT TITLE	19 78	19 79	1980	19 81	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
	IN THOUSANDS								
Bike Trails - 1 mile	10.0	10.0	10.0				30.0		30.0
Community Benefit Association Community Center Development	145.0						145.0		145.0
Community Benefit Association Sports Fields		50.0	50.0				100.0		100.0
Heritage Park			20.0	20.0			40.0		40.0
Picnic Facilities			5.0	5.0	5.0	5.0	20.0		20.0
<b>TOTAL</b>	<b>155.0</b>	<b>60.0</b>	<b>85.0</b>	<b>25.0</b>	<b>5.0</b>	<b>5.0</b>	<b>335.0</b>		<b>335.0</b>
<b>SOURCE OF FUNDS</b>							<b>REIMBURSABLES</b>		
G. O. BONDS AUTHORIZED							245.0		
G. O. BONDS UNAUTHORIZED									
REVENUE BONDS							30.0		
FEDERAL	145.0	50.0	50.0						
STATE (Trails)	10.0	10.0	10.0						
OPERATING REVENUES			25.0	25.0	5.0	5.0			
FUND BALANCE/RET EARNINGS									
OTHER									
<b>TOTAL</b>	<b>155.0</b>	<b>60.0</b>	<b>85.0</b>	<b>25.0</b>	<b>5.0</b>	<b>5.0</b>	<b>275.0</b>		

## CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT		ACCT. CODE					PRIORITY			
CULTURAL AND RECREATIONAL SERVICES		162-					1			
PROJECT CATEGORY		SERVICE AREA								
Parks and Recreation		Chugiak/Eagle River Recreation								
TITLE	1978	1979	1980	1981	1982	1982	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
Bike Trails - 1 Mile										
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W.										
CONSTRUCTION	8	8	8				24		24	
PLANNING AND DESIGN	2	2	2				6		6	
EQUIPMENT										
INTERFUND CHARGES										
OTHER										
<b>TOTAL</b>	<b>10</b>	<b>10</b>	<b>10</b>				<b>30</b>		<b>30</b>	
SOURCE OF FUNDS		REIMBURSABLES								
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS										
FEDERAL										
STATE	10	10	10				30			
OPERATING REVENUES										
FUND BALANCE/RET EARNINGS										
OTHER										
<b>TOTAL</b>	<b>10</b>	<b>10</b>	<b>10</b>				<b>30</b>			
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS	1978 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE		
PROJECT STATUS: Proposed		DESIGN FEES: 6.0		PERCENT OF BLDG. COSTS: 20%		ESTIMATED CONSTRUCTION PERIOD: 3 (mos.)		STARTING TIME: June 1978		
LOCATION: Within Right-of-Way		GROSS FLOOR AREA: sq. ft.								
BUILDING COST PER SQ. FT.:										

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES		ACCT. CODE: 162-		PROJECT TITLE: Bike Trails	
PROJECT CATEGORY: Parks and Recreation		SERVICE AREA: Eagle River/Chugiak Recreation			
		-	0	✓	+
<b>FEASIBILITY</b>					
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	
<b>NEED</b>					
1. How urgent is the need for this project?				x	
2. To what extent does this project alleviate present inadequacies?				x	
<b>SUPPORT</b>					
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	
<b>REQUIREMENT</b>					
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			
<b>IMPACT ON THE OPERATING BUDGET</b>					
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**

It is feasible to connect bike trails that are now in place. Also, discussion has been held on added trails in the area.

Would not depend on other CIP projects.

Not urgent.

Allows the trails to be connected so people can bike safely.

Comprehensive plan underway.

Public meetings by Recreational Advisory Board has brought about interest in bike trails.

Would use State funding on this project.

Does not - Could increase cost of cleaning trails by State and Municipality.

Does not.

**CAPITAL IMPROVEMENT PROJECT ESTIMATE**

DEPARTMENT <b>CULTURAL AND RECREATIONAL SERVICES</b>				ACCT. CODE <b>162-</b>			PRIORITY <b>2</b>		
PROJECT CATEGORY <b>Parks and Recreation</b>				SERVICE AREA <b>Chugiak/Eagle River Recreation</b>					
TITLE <b>Community Center Development</b>	1978	19 79	19 80	19 81	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST	IN THOUSANDS								
LAND AND R.O.W.									
CONSTRUCTION	110						110		110
PLANNING AND DESIGN	25						25		25
EQUIPMENT	10						10		10
INTERFUND CHARGES									
OTHER									
<b>TOTAL</b>	<b>145</b>						<b>145</b>		<b>145</b>
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL	145						145		
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
<b>TOTAL</b>	<b>145</b>						<b>145</b>		
OPERATING BUDGET IMPACT	19 78 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
Volunteer Manning									
PROJECT STATUS: <b>Proposed</b>				DESIGN FEES: <b>25.0</b>					
LOCATION: <b>Old Chugiak Elem. School</b>				PERCENT OF BLDG. COSTS: <b>17%</b>					
GROSS FLOOR AREA: <b>sq. ft.</b>				ESTIMATED CONSTRUCTION PERIOD: <b>6 (mos.)</b>					
BUILDING COST PER SQ. FT.:				STARTING TIME: <b>May 1978</b>					
ASSET LIFE: <b>10 years</b>				ASSESSMENTS:					

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES		ACCT. CODE: 162-		PROJECT TITLE: CBA Community Center	
PROJECT CATEGORY: Parks and Recreation		SERVICE AREA: Eagle River/Chugiak Recreation			
	-	0	✓	+	EXPLANATION
<b>FEASIBILITY</b>					
1. How feasible is this project in terms of timing, costs and resource availability?			x		Allow for a teen center meeting room.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		x			Not essential. Depends upon agreement with CBA.
<b>NEED</b>					
1. How urgent is the need for this project?			x		There is a need for the facilities that are contemplated.
2. To what extent does this project alleviate present inadequacies?			x		It will allow space for the teen club and for meeting rooms.
<b>SUPPORT</b>					
1. How does this project relate to specific plans adopted by the Municipality?		x			Comprehensive plan underway at this time.
2. To what extent has the public supported this project?			x		During Community Block Grant meetings and at Recreation Advisory Board meetings, considerable public input has been made on this item.
<b>REQUIREMENT</b>					
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				
<b>IMPACT ON THE OPERATING BUDGET</b>					
1. To what extent does this project reduce the cost of providing a Municipal service?		x			Presently would not add to cost of operation as the community would operate as a volunteer program.
2. Does this project reduce personnel costs?		x			Does not project reduced personnel cost.

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT <b>CULTURAL AND RECREATIONAL SERVICES</b>				ACCT. CODE <b>162-</b>			PRIORITY <b>3</b>		
PROJECT CATEGORY <b>Parks and Recreation</b>				SERVICE AREA <b>Chugiak/Eagle River Recreation</b>					
TITLE <b>Sports Fields</b>	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		40	40				80		80
PLANNING AND DESIGN		10	10				20		20
EQUIPMENT									
INTERFUND CHARGES									
OTHER									
<b>TOTAL</b>		<b>50</b>	<b>50</b>				<b>100</b>		<b>100</b>
SOURCE OF FUNDS							REIMBURSABLES		
G.O. BONDS AUTHORIZED									
G.O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL		50	50					100	
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
<b>TOTAL</b>		<b>50</b>	<b>50</b>					<b>100</b>	
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS	1978 OTHER COSTS	FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
Volunteer Maintenance									
PROJECT STATUS: <b>Proposed</b>				DESIGN FEES: <b>20.0</b>					
LOCATION: <b>Old Chugiak Elem. School</b>				PERCENT OF BLDG. COSTS: <b>20%</b>					
GROSS FLOOR AREA: <b>sq. ft.</b>				ESTIMATED CONSTRUCTION PERIOD: <b>4</b> (mos.)					
BUILDING COST PER SQ. FT.:				STARTING TIME: <b>June 1979</b>					
ASSET LIFE: <b>20 years</b>									

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 162-	PROJECT TITLE: CBA Sports Fields
PROJECT CATEGORY: Parks and Recreation	SERVICE AREA: Eagle River/Chugiak Recreation	

	-	0	✓	+	EXPLANATION
<b>FEASIBILITY</b>					
1. How feasible is this project in terms of timing, costs and resource availability?			✓		This project is feasible as it will allow for additional sports fields as this community becomes more populated. Sports programs growing rapidly.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			✓		Does depend upon an agreement with CBA. Not essential to the completion of other projects.
<b>NEED</b>					
1. How urgent is the need for this project?			✓		By 1979-80 this project will be of great benefit to the Eagle River Community for sports program.
2. To what extent does this project alleviate present inadequacies?			✓		It will allow for more sports facilities for the community.
<b>SUPPORT</b>					
1. How does this project relate to specific plans adopted by the Municipality?	✓				Does not relate to a comprehensive plan now. It will relate when the new plan is completed.
2. To what extent has the public supported this project?			✓		Interest generated during the Block Grant Program hearings.
<b>REQUIREMENT</b>					
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?	✓				
<b>IMPACT ON THE OPERATING BUDGET</b>					
1. To what extent does this project reduce the cost of providing a Municipal service?			✓		The community would staff and maintain the facilities through volunteer and club donations.
2. Does this project reduce personnel costs?					Does not reduce costs for personnel.
	✓				



CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT CULTURAL AND RECREATIONAL SERVICES				ACCT. CODE 162-			PRIORITY 4			
PROJECT CATEGORY Parks and Recreation				SERVICE AREA Chugiak/Eagle River Recreation						
TITLE Heritage Park	1978	19 79	19 80	19 81	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST			IN THOUSANDS							
LAND AND R.O.W.										
CONSTRUCTION			15	15			30		30	
PLANNING AND DESIGN			4	4			8		8	
EQUIPMENT			1	1			2		2	
INTERFUND CHARGES										
OTHER										
TOTAL			20	20			40		40	
SOURCE OF FUNDS							REIMBURSABLES			
G.O. BONDS AUTHORIZED										
G.O. BONDS UNAUTHORIZED										
REVENUE BONDS										
FEDERAL										
STATE										
OPERATING REVENUES			20	20						
FUND BALANCE/RET EARNINGS										
OTHER										
TOTAL			20	20						
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE
Volunteer Maintenance										
PROJECT STATUS: Proposed				DESIGN FEES: 8.0						
LOCATION: Entrance to Eagle River				PERCENT OF BLDG. COSTS: 20%						
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 5 (mos.)						
BUILDING COST PER SQ. FT.:				STARTING TIME: May 1980						

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES		ACCT. CODE: 162-		PROJECT TITLE: Heritage Park		
PROJECT CATEGORY: Parks and Recreation		SERVICE AREA: Chugiak/Eagle River Recreation				
		-	0	✓	+	EXPLANATION
<b>FEASIBILITY</b>						
1. How feasible is this project in terms of timing, costs and resource availability?				✓		This is a park that will allow for the community to have picnics and community affairs.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?				✓		Does not depend upon other projects.
<b>NEED</b>						
1. How urgent is the need for this project?		✓				
2. To what extent does this project alleviate present inadequacies?						
<b>SUPPORT</b>						
1. How does this project relate to specific plans adopted by the Municipality?		✓				No community development plan now – in process.
2. To what extent has the public supported this project?				✓		Interest shown at Recreation Facility Board Meeting.
<b>REQUIREMENT</b>						
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?		✓				
<b>IMPACT ON THE OPERATING BUDGET</b>						
1. To what extent does this project reduce the cost of providing a Municipal service?			✓			Does not reduce cost of providing service.
2. Does this project reduce personnel costs?			✓			Does not reduce personnel cost.

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT CULTURAL AND RECREATIONAL SERVICES				ACCT. CODE 162-			PRIORITY 5				
PROJECT CATEGORY Parks and Recreation				SERVICE AREA Chugiak/Eagle River Recreation							
TITLE Picnic Facilities		19 78	1979	19 80	19 81	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST		IN THOUSANDS									
LAND AND R.O.W.											
CONSTRUCTION				3	3	3	3	12		12	
PLANNING AND DESIGN				1	1	1	1	4		4	
EQUIPMENT				1	1	1	1	4		4	
INTERFUND CHARGES											
OTHER											
TOTAL				5	5	5	5	20		20	
SOURCE OF FUNDS									REIMBURSABLES		
G.O. BONDS AUTHORIZED											
G.O. BONDS UNAUTHORIZED											
REVENUE BONDS											
FEDERAL											
STATE											
OPERATING REVENUES				5	5	5	5				
FUND BALANCE/RET EARNINGS											
OTHER											
TOTAL				5	5	5	5				
OPERATING BUDGET IMPACT		1978 PERSONNEL COSTS		19 78 OTHER COSTS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
Volunteer Maintenance											
PROJECT STATUS: Proposed				DESIGN FEES: 4.0							
LOCATION: Various Park Area				PERCENT OF BLDG. COSTS: 20%							
GROSS FLOOR AREA: sq. ft.				ESTIMATED CONSTRUCTION PERIOD: 3 (mos.)							
BUILDING COST PER SQ. FT.:				STARTING TIME: May 1980							

CAPITAL IMPROVEMENT PROJECT ESTIMATE – JUSTIFICATION

DEPARTMENT: <b>CULTURAL AND RECREATIONAL SERVICES</b>	ACCT. CODE: <b>162-</b>	PROJECT TITLE: <b>Picnic Facilities</b>
PROJECT CATEGORY: <b>Parks and Recreation</b>	SERVICE AREA: <b>Eagle River/Chugiak Rec. Development</b>	

	-	0	✓	+	EXPLANATION
<b>FEASIBILITY</b>					
1. How feasible is this project in terms of timing, costs and resource availability?			✓		Desirable to have additional picnic areas.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			✓		Does not depend on other CIP projects.
<b>NEED</b>					
1. How urgent is the need for this project?					Not urgent.
2. To what extent does this project alleviate present inadequacies?	✓				
			✓		Allows for additional picnic facilities in the area.
<b>SUPPORT</b>					
1. How does this project relate to specific plans adopted by the Municipality?	✓				
2. To what extent has the public supported this project?			✓		Same interest developed at the Recreation Advisory Board public hearings.
<b>REQUIREMENT</b>					
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?	✓				
<b>IMPACT ON THE OPERATING BUDGET</b>					
1. To what extent does this project reduce the cost of providing a Municipal service?			✓		Does not reduce costs.
2. Does this project reduce personnel costs?			✓		Does not reduce personnel costs.