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**PARKS & RECREATION DEPARTMENT**

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PARKS & RECREATION

<u>Programs</u>	<u>1976</u>	<u>1977</u>	<u>1978</u>	<u>1979</u>	<u>1980</u>	<u>1981</u>	<u>Totals</u>
Development of Park Land	642,000	302,000	2,317,000	2,292,000	92,000	462,000	6,107,000
Land Acquisition	<u>2,407,750</u>	<u>700,000</u>	<u>200,000</u>	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>	<u>3,307,750</u>
Total Required	<u>3,049,750</u>	<u>1,002,000</u>	<u>2,517,000</u>	<u>2,292,000</u>	<u>92,000</u>	<u>462,000</u>	<u>9,414,750</u>
<u>Funding</u>							
General Obligation Bonds Authorized	1,739,000	31,000	-0-	-0-	-0-	-0-	1,770,000
General Obligation Bonds Not Authorized	-0-	603,000	2,205,000	2,080,000	80,000	250,000	5,218,000
BOR - Federal	300,000	300,000	300,000	200,000	-0-	200,000	1,300,000
Spenard Lake Sale	942,750	-0-	-0-	-0-	-0-	-0-	942,750
Cemetery Trust Fund	2,000	2,000	2,000	2,000	2,000	2,000	12,000
Assessment Districts	56,000	56,000	-0-	-0-	-0-	-0-	112,000
GAAB School District	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>	<u>60,000</u>
	<u>3,049,750</u>	<u>1,002,000</u>	<u>2,517,000</u>	<u>2,292,000</u>	<u>92,000</u>	<u>462,000</u>	<u>9,414,750</u>

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title					(3) Priority Number
		Parks and Recreation			Land Acquisition					75-I
Estimated Cost by Object		Estimated Total Cost (4)	Approp. Prior Years (5)	New Appropriation 1976 (6)	Estimated Requirments in Thousands					
					1977 (7)	1978 (8)	1979 (9)	1980 (10)	1981 (11)	
(12) Equip. (Moveable)										
(13) Land										
(14) Buildings										
(15) Other Improvements										
(16) Other										
TOTAL		7,631,982	4,324,397	2,407,750	700,000	200,000				
(17) Estimate Cost by Source of Funds										
Code	Fund Title									
	BOR Funds	1,573,890	953,890	300,000	220,000	100,000				
	Pipeline Impact	500,000	500,000							
	Spenard Lake	2,136,000	1,193,250	942,750						
	GOB Fund	2,613,000	980,000	1,109,000	424,000	100,000				
	TOTAL	7,631,982	4,324,397	2,407,750	700,000	200,000				

(18) Gross Floor Area \_\_\_\_\_ Sq. Ft. (19) Building Cost Per Sq. Ft. \$ \_\_\_\_\_ (20) Project Status Code \_\_\_\_\_  
 (21) Architectural and Engineering Fees: \_\_\_\_\_ (22) Percent of Building Cost \_\_\_\_\_ %  
 (23) Estimated Start Date \_\_\_\_\_ (24) Estimated Completion Date \_\_\_\_\_

(25) Effect on Budget	Years	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues
List Programs(s) Affected	First Year					
	Full Year					

(26) Project Description and Justification (Continue on Additional Sheets, Same size)

(17) **Source of Funds (continued)**

Revenue Sharing	144,257	144,257		
HUD	497,000	497,000		
Assessment Dist.	168,000	56,000	56,000	56,000



CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title				(3) Priority Number
		Parks and Recreation			Chester Creek Sports Complex Parking Area Construction				75-76
Estimated Cost by Object		Estimated Total Cost (4)	Approp. Prior Years (5)	New Appropriation 1976 (6)	Estimated Requirments in Thousands				
					1977 (7)	1978 (8)	1979 (9)	1980 (10)	1981 (11)
(12) Equip. (Moveable)		240,000	120,000	120,000					
(13) Land									
(14) Buildings									
(15) Other Improvements									
(16) Other									
TOTAL		240,000	120,000	120,000					
(17) Estimate Cost by Source of Funds									
Code	Fund Title								
	GO Bonds	223,000	103,000	120,000					
	BOR Funds	17,000	17,000						
	TOTAL	240,000	120,000	120,000					

(18) Gross Floor Area \_\_\_\_\_ Sq. Ft. (19) Building Cost Per Sq. Ft. \$ \_\_\_\_\_ (20) Project Status Code \_\_\_\_\_  
 (21) Architectural and Engineering Fees: \_\_\_\_\_ (22) Percent of Building Cost \_\_\_\_\_ % P.E. \_\_\_\_\_  
 (23) Estimated Start Date \_\_\_\_\_ (24) Estimated Completion Date \_\_\_\_\_

(25) Effect on Budget	Years	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues
List Programs(s) Affected	First Year					
Park Maintenance	Full Year	½	10,000	2,000	12,000	-0-

(26) Project Description and Justification (Continue on Additional Sheets, Same size)

Off Street Parking - Funds to facilitate the development of the parking plan as per the Master Plan for baseball field, football field and the ice facility.

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title					(3) Priority Number
	Parks and Recreation			Chester Creek Sports Complex Upgrading					76-81
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New Appropriation 1976 (6)	Estimated Requirments in Thousands					
				1977 (7)	1978 (8)	1979 (9)	1980 (10)	1981 (11)	
(12) Equip. (Movable)	20,000	15,000	5,000						
(13) Land									
(14) Buildings									
(15) Other Improvements	271,000	101,000	40,000	25,000	25,000	25,000	25,000	25,000	
(16) Other									
TOTAL	286,000	116,000	45,000	25,000	25,000	25,000	25,000	25,000	
(17) Estimate Cost by Source of Funds									
Code	Fund	Title							
	School District		60,000	10,000	10,000	10,000	10,000	10,000	
	G.O. Bonds		226,000	116,000	15,000	15,000	15,000	15,000	
	TOTAL								

(18) Gross Floor Area \_\_\_\_\_ Sq. Ft. (19) Building Cost Per Sq. Ft. \$ \_\_\_\_\_ (20) Project Status Code \_\_\_\_\_  
 (21) Architectural and Engineering Fees: \_\_\_\_\_ (22) Percent of Building Cost \_\_\_\_\_ % P.E. \_\_\_\_\_  
 (23) Estimated Start Date \_\_\_\_\_ (24) Estimated Completion Date \_\_\_\_\_

(25) Effect on Budget	Years	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues
List Programs(s) Affected	First Year					
Park Maintenance	Full Year	½	10,000	5,000	15,000	-0-

(26) Project Description and Justification (Continue on Additional Sheets, Same size)

1976 - Improvement of water system at Baseball Park and Football Field	\$ 10,000
Two sets of Bleachers	5,000
Paving inside Baseball Park extrace and in front of bleachers	10,000
Turf Replacement	20,000
1977 - General Upgrading of Complex	25,000
1978 - General Upgrading of Complex	25,000
1979 - General Upgrading of Complex	25,000
1980 - General Upgrading of Complex	25,000
CIP-2 1981 - General Upgrading of Complex	25,000

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title				(3) Priority Number
		Parks and Recreation			Russian Jack Springs North Sports Complex				76
Estimated Cost by Object		Estimated Total Cost (4)	Approp. Prior Years (5)	New Appropriation 1976 (6)	Estimated Requirments in Thousands				
					1977 (7)	1978 (8)	1979 (9)	1980 (10)	1981 (11)
		(12) Equip. (Moveable)							
		(13) Land							
		(14) Buildings	75,000	75,000					
		(15) Other Improvements	200,000	25,000	175,000				
		(16) Other							
		TOTAL	275,000	100,000	175,000				
(17) Estimate Cost by Source of Funds									
Code	Fund	Title							
	GO Bonds		245,750	70,750	175,000				
	BOR Funds		29,250	29,250					
	TOTAL		275,000	100,000	175,000				
		(18) Gross Floor Area _____ Sq. Ft.		(19) Building Cost Per Sq. Ft. \$ _____		(20) Project Status Code _____			
		(21) Architectural and Engineering Fees: _____		(22) Percent of Building Cost _____ %		P.E. _____			
		(23) Estimated Start Date _____		(24) Estimated Completion Date _____					
(25) Effect on Budget		Years	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues		
List Programs(s) Affected		First Year							
		Full Year	1	20,000	5,000	25,000	-0-		
(26) Project Description and Justification (Continue on Additional Sheets, Same size)									
1976 - Softball Field Improvement - Irrigation, etc.						\$ 35,000			
Little League Baseball Field						35,000			
Additional Tennis Courts (4)						80,000			
Paving, Sports Complex						25,000			

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title					(3) Priority Number
	Parks and Recreation			Russian Jack Springs North Section Picnic Areas					76
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New Appropriation 1976 (6)	Estimated Requirements in Thousands					
				1977 (7)	1978 (8)	1979 (9)	1980 (10)	1981 (11)	
(12) Equip. (Moveable)									
(13) Land									
(14) Buildings	5,000	5,000							
(15) Other Improvements	55,000	25,000	30,000						
(16) Other									
TOTAL	60,000	30,000	30,000						
(17) Estimate Cost by Source of Funds									
Code	Fund	Title							
	GO Bonds		51,000	21,000	30,000				
	BOR Funds		9,000	9,000					
	TOTAL		60,000	30,000	30,000				

(18) Gross Floor Area \_\_\_\_\_ Sq. Ft. (19) Building Cost Per Sq. Ft. \$ \_\_\_\_\_ (20) Project Status Code \_\_\_\_\_  
 (21) Architectural and Engineering Fees: \_\_\_\_\_ (22) Percent of Building Cost \_\_\_\_\_ %  
 (23) Estimated Start Date \_\_\_\_\_ (24) Estimated Completion Date \_\_\_\_\_

(25) Effect on Budget	Years	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues
List Programs(s) Affected	First Year					
	Full Year	½	10,000	2,000	12,000	-0-

(26) Project Description and Justification (Continue on Additional Sheets, Same size)

1977 - Pave road to the picnic area \$ 30,000

Paving is essential to reduce dust created by park areas and to eliminate high costs of maintaining gravel roads.

CIP-2



CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title				(3) Priority Number
		Parks and Recreation			Russian Jack Springs Park Upgrading Existing Facilities				75-80
Estimated Cost by Object		Estimated Total Cost (4)	Approp. Prior Years (5)	New Appropriation 1976 (6)	Estimated Requirments in Thousands				
					1977 (7)	1978 (8)	1979 (9)	1980 (10)	1981 (11)
(12) Equip. (Moveable)									
(13) Land									
(14) Buildings									
(15) Other Improvements									
(16) Other		228,000	55,000	48,000	25,000	25,000	25,000	25,000	25,000
TOTAL		228,000	55,000	48,000	25,000	25,000	25,000	25,000	25,000
(17) Estimate Cost by Source of Funds									
Code	Fund Title								
	GO Bonds	228,000	55,000	48,000	25,000	25,000	25,000	25,000	25,000
	TOTAL	228,000	55,000	48,000	25,000	25,000	25,000	25,000	25,000

(18) Gross Floor Area \_\_\_\_\_ Sq. Ft. (19) Building Cost Per Sq. Ft. \$ \_\_\_\_\_ (20) Project Status Code \_\_\_\_\_  
 (21) Architectural and Engineering Fees: \_\_\_\_\_ (22) Percent of Building Cost \_\_\_\_\_ % P.E. \_\_\_\_\_  
 (23) Estimated Start Date \_\_\_\_\_ (24) Estimated Completion Date \_\_\_\_\_

(25) Effect on Budget	Years	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues
List Programs(s) Affected	First Year	½	10,000	3,000	13,000	-0-
Park Maintenance	Full Year	1	20,000	3,000	25,000	-0-

(26) Project Description and Justification (Continue on Additional Sheets, Same size)

- 1976 - Complete Trail Lighting \$ 10,000
- 1976 - Upgrade Picnic Areas South Russian Jack Springs - Permanent Picnic Sites 10,000
- 1976 - Upgrade Golf Course - 6th Hole - 7th Tee 8,000
- 1976 - Upgrade Existing Facilities - Replace Greens 20,000
- 1977 - Upgrade Existing Facilities 25,000
- 1978 - Upgrade Existing Facilities 25,000
- 1979 - Upgrade Existing Facilities 25,000
- CIP-2 1980 - Upgrade Existing Facilities 25,000
- 1981 - Upgrade Existing Facilities 25,000

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Parks and Recreation			Westchester Lagoon			75-80	
Estimated Cost by Object		Estimated Total Cost (4)	Approp. Prior Years (5)	New Appropriation 1976 (6)	Estimated Requirements in Thousands				
					1977 (7)	1978 (8)	1979 (9)	1980 (10)	1981 (11)
(12) Equip. (Moveable)		10,000	10,000						
(13) Land									
(14) Buildings		25,000	25,000						
(15) Other Improvements		217,000	117,000	85,000		15,000			
(16) Other		102,000	2,000		100,000				
TOTAL		354,000	154,000	85,000	100,000	15,000			
(17) Estimate Cost by Source of Funds									
Code	Fund Title								
	GO Bonds	290,600	130,600	85,000	60,000	15,000			
	BOR Bonds	63,400	23,400		40,000				
	TOTAL	354,000	154,000	85,000	100,000	15,000			
(18) Gross Floor Area _____ Sq. Ft.		(19) Building Cost Per Sq. Ft. \$ _____		(20) Project Status Code _____					
(21) Architectural and Engineering Fees: _____		(22) Percent of Building Cost _____ %							
(23) Estimated Start Date _____		(24) Estimated Completion Date _____							
(25) Effect on Budget	Years	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues			
List Programs(s) Affected Park Maint. Operations - Rec.	First Year	½	10,000	5,000	15,000	-0-			
	Full Year	1	20,000	10,000	30,000	-0-			
(26) Project Description and Justification (Continue on Additional Sheets, Same size)									
1976 - Installation of underground telephone line								\$ 70,000	
1976 - Upgrading - Dikes - Grass Removal								15,000	
1977 - Upgrading								15,000	
1977 - Creating Islands								85,000	
1978 - Upgrading								15,000	

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Parks and Recreation			Chester Creek Greenbelt - Smith Memorial Park			76-78	
Estimated Cost by Object		Estimated Total Cost (4)	Approp. Prior Years (5)	New Appropriation 1976 (6)	Estimated Requirements in Thousands				
					1977 (7)	1978 (8)	1979 (9)	1980 (10)	1981 (11)
(12) Equip. (Moveable)		5,000	5,000						
(13) Land									
(14) Buildings		23,000	23,000						
(15) Other Improvements		29,000	14,000	20,000					
(16) Other		29,000	1,000	3,000	10,000	10,000			
TOTAL		86,000	43,000	23,000	10,000	10,000			
(17) Estimate Cost by Source of Funds									
Code	Fund Title								
	GO Bonds	86,000	43,000	23,000	10,000	10,000			
	TOTAL	86,000	43,000	23,000	10,000	10,000			

(18) Gross Floor Area \_\_\_\_\_ Sq. Ft. (19) Building Cost Per Sq. Ft. \$ \_\_\_\_\_ (20) Project Status Code \_\_\_\_\_  
 (21) Architectural and Engineering Fees: \_\_\_\_\_ (22) Percent of Building Cost \_\_\_\_\_ % P.E. \_\_\_\_\_  
 (23) Estimated Start Date \_\_\_\_\_ (24) Estimated Completion Date \_\_\_\_\_

(25) Effect on Budget	Years	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues
List Programs(s) Affected	First Year	1/2	10,000	2,000	12,000	-0-
	Full Year					

(26) Project Description and Justification (Continue on Additional Sheets, Same size)

1976 - Landscaping, irrigation outlets, replant trees and general upgrading	\$ 20,000
Engineering	3,000
1977 - Upgrade Existing Facilities	10,000
1978 - Upgrade Existing Facilities	10,000

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Parks and Recreation			Chester Creek Park - Eastchester			75-78	
Estimated Cost by Object		Estimated Total Cost (4)	Approp. Prior Years (5)	New Appropriation 1976 (6)	Estimated Requirments in Thousands				
					1977 (7)	1978 (8)	1979 (9)	1980 (10)	1981 (11)
(12) Equip. (Moveable)		5,000		5,000					
(13) Land									
(14) Buildings		25,000	25,000						
(15) Other Improvements		40,000	20,000	20,000					
(16) Other		34,000	2,000	14,000					
TOTAL		104,000	47,000	39,000					
(17) Estimate Cost by Source of Funds									
Code	Fund Title								
	GO Bonds	104,000	47,000	39,000					
	TOTAL								

(18) Gross Floor Area \_\_\_\_\_ Sq. Ft. (19) Building Cost Per Sq. Ft. \$ \_\_\_\_\_ (20) Project Status Code \_\_\_\_\_  
 (21) Architectural and Engineering Fees: \_\_\_\_\_ (22) Percent of Building Cost \_\_\_\_\_ %  
 (23) Estimated Start Date \_\_\_\_\_ (24) Estimated Completion Date \_\_\_\_\_ P.E. \_\_\_\_\_

(25) Effect on Budget	Years	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues
List Programs(s) Affected	First Year					
	Full Year	½	10,000	5,000	15,000	-0-

(26) Project Description and Justification (Continue on Additional Sheets, Same size)

General Improvement - Soccer Field and Playground.

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Parks and Recreation			Golf Course			77-	
Estimated Cost by Object		Estimated Total Cost (4)	Approp. Prior Years (5)	New Appropriation 1976 (6)	Estimated Requirments in Thousands				
					1977 (7)	1978 (8)	1979 (9)	1980 (10)	1981 (11)
(12) Equip. (Moveable)									
(13) Land									
(14) Buildings		975,000				200,000	775,000		
(15) Other Improvements		3,425,000				2,000,000	1,425,000		
(16) Other									
TOTAL		4,400,000				2,200,000	2,200,000		
(17) Estimate Cost by Source of Funds									
Code	Fund Title								
	BOR Funds	400,000				200,000	200,000		
	GO Bonds	4,000,000				2,000,000	2,000,000		
	TOTAL	4,400,000				2,200,000	2,200,000		

(18) Gross Floor Area \_\_\_\_\_ Sq. Ft. (19) Building Cost Per Sq. Ft. \$ \_\_\_\_\_ (20) Project Status Code \_\_\_\_\_  
 (21) Architectural and Engineering Fees: \_\_\_\_\_ (22) Percent of Building Cost \_\_\_\_\_% P.E. \_\_\_\_\_  
 (23) Estimated Start Date \_\_\_\_\_ (24) Estimated Completion Date \_\_\_\_\_

(25) Effect on Budget	Years	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues
List Programs(s) Affected	First Year					
	Full Year		120,000	50,000	170,000	170,000

(26) Project Description and Justification (Continue on Additional Sheets, Same size)

See Attached Sheet.

18 Hole Golf Course

1. Using cost from Elmendorf AFB (1,000,000) in 1971 and adding 50% cost increase.	\$1,500,000
2. 9,000 square feet Clubhouse @ \$75/s.f.	675,000
3. Maint. Shop - 4,000 s.f. @ \$30/s.f.	120,000
4. 500' x 130' parking lot (220 cars) \$1.00/s.f.	65,000
5. Deep Well (lmgd) and water treatment facilities	150,000
6. Lighting - 12,000 L.F. @ \$5.00/s.f.	60,000
	<u>\$2,570,000</u>

Lake Area

1. Line lake bottom (35 acres @ \$10,000/ac.)	350,000
2. Sand around E. side of lake, 200' x 2,000' x 2' deep = 400,000 c.f. = 15,000 c.y. x 1.6 - 24,000 tons x \$2.50/ton	120,000
3. 40 picnic spaces @ \$200	8,000
4. 4,000 s.f. warmup shelter w/restrooms and boathouse @ \$50/s.f.	200,000
5. Boat Dock	10,000
6. 600' x 60' parking lot (130 cars) \$1.00/s.f.	36,000
7. Playground	20,000
8. Lighting - 5,000 L.F. @ \$5.00/L.F.	25,000
	<u>\$ 769,000</u>

Earthquake Park Picnic Area

1. 30 picnic spaces @ \$200	6,000
2. 200 s.f. warmup shelter w/restrooms	100,000
3. Open shelter	10,000
4. Playground	10,000
5. 700' x 70' parking lot (150 cars) @ \$1.00 s.f.	49,000
	<u>\$ 175,000</u>

Skiing and Bike Trail

1. 14,000 L.F. @ \$13,000/L.F.	182,000
2. Lighting - 14,000 L.F. @ \$5.00/L.F.	70,000
	<u>\$ 252,000</u>

Bunny Slope

1. Clearing and two rope	10,000
2. Lighting 800 L.F. @ \$5.00/L.F.	4,000
	<u>\$ 14,000</u>

Access Road

1. 24' wide x 6,000 L.F. (2" AC) @ \$30/L.F.	180,000
2. Lighting 6,000 L.F. @ \$5.00/L.F.	30,000
	<u>\$ 210,000</u>
	3,990,000

Contingencies	410,000
Total	<u>\$4,400,000</u>

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title				(3) Priority Number
		Parks and Recreation			Landscaping				76-
Estimated Cost by Object		Estimated Total Cost (4)	Approp. Prior Years (5)	New Appropriation 1976 (6)	Estimated Requirments in Thousands				
					1977 (7)	1978 (8)	1979 (9)	1980 (10)	1981 (11)
(12) Equip. (Moveable)									
(13) Land									
(14) Buildings									
(15) Other Improvements		100,000	25,000	25,000	10,000	10,000	10,000	10,000	10,000
(16) Other									
TOTAL		100,000	25,000	25,000	10,000	10,000	10,000	10,000	10,000
(17) Estimate Cost by Source of Funds									
Code	Fund Title								
	GO Bonds	100,000	25,000	25,000	10,000	10,000	10,000	10,000	10,000
	TOTAL	100,000	25,000	25,000	10,000	10,000	10,000	10,000	10,000

(18) Gross Floor Area \_\_\_\_\_ Sq. Ft. (19) Building Cost Per Sq. Ft. \$ \_\_\_\_\_ (20) Project Status Code \_\_\_\_\_  
 (21) Architectural and Engineering Fees: \_\_\_\_\_ (22) Percent of Building Cost \_\_\_\_\_ % No \_\_\_\_\_  
 (23) Estimated Start Date \_\_\_\_\_ (24) Estimated Completion Date \_\_\_\_\_

(25) Effect on Budget	Years	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues
List Programs(s) Affected	First Year	½	10,000	1,500	11,500	-0-
	Full Year	½	10,000	1,500	11,500	-0-

(26) Project Description and Justification (Continue on Additional Sheets, Same size)

1976 - Landscaping - City Parks, Trees, Shrubs, Parking Areas, Public Buildings	\$ 25,000
1977 - Landscaping - City Parks, Trees, Shrubs, Parking Areas, Public Buildings	10,000
1978 - Landscaping - City Parks, Trees, Shrubs, Parking Areas, Public Buildings	10,000
1979 - Landscaping - City Parks, Trees, Shrubs, Parking Areas, Public Buildings	10,000
1980 - Landscaping - City Parks, Trees, Shrubs, Parking Areas, Public Buildings	10,000
1981 - Landscaping - City Parks, Trees, Shrubs, Parking Areas, Public Buildings	10,000

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Parks and Recreation			Land Fill			79-81	
Estimated Cost by Object		Estimated Total Cost (4)	Approp. Prior Years (5)	New Appropriation 1976 (6)	Estimated Requirments in Thousands				
					1977 (7)	1978 (8)	1979 (9)	1980 (10)	1981 (11)
(12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other TOTAL		400,000							400,000
(17) Estimate Cost by Source of Funds									
Code	Fund Title								
	GO Bonds	200,000							200,000
	BOR Funds	200,000							200,000
	TOTAL	400,000							400,000

(18) Gross Floor Area \_\_\_\_\_ Sq. Ft. (19) Building Cost Per Sq. Ft. \$ \_\_\_\_\_ (20) Project Status Code \_\_\_\_\_  
 (21) Architectural and Engineering Fees: \_\_\_\_\_ (22) Percent of Building Cost \_\_\_\_\_ % P.E. \_\_\_\_\_  
 (23) Estimated Start Date \_\_\_\_\_ (24) Estimated Completion Date \_\_\_\_\_

(25) Effect on Budget	Years	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues
List Programs(s) Affected	First Year					
	Full Year	2	40,000	15,000	55,000	-0-

(26) Project Description and Justification (Continue on Additional Sheets, Same size)

\$

1981 - Improvements to Sanitary Landfill for Park Purposes 400,000



CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title				(3) Priority Number
	Parks and Recreation			Upgrading - General				76
Estimated Cost by Object	Estimated Total Cost (4)	Approp. Prior Years (5)	New Appropriation 1976 (6)	Estimated Requirements in Thousands				
				1977 (7)	1978 (8)	1979 (9)	1980 (10)	1981 (11)
(12) Equip. (Movable)								
(13) Land								
(14) Buildings								
(15) Other Improvements	20,000	20,000	50,000	30,000	30,000	30,000	30,000	
(16) Other	272,000	102,000	50,000	30,000	30,000	30,000	30,000	
TOTAL	292,000	122,000	50,000	30,000	30,000	30,000	30,000	
(17) Estimate Cost by Source of Funds								
Code	Fund	Title						
	GO Bonds		283,000	113,000	50,000			
	BOR Funds		9,000	9,000				
	TOTAL		292,000	122,000	50,000	30,000	30,000	30,000

(18) Gross Floor Area \_\_\_\_\_ Sq. Ft. (19) Building Cost Per Sq. Ft. \$ \_\_\_\_\_ (20) Project Status Code \_\_\_\_\_  
 (21) Architectural and Engineering Fees: \_\_\_\_\_ (22) Percent of Building Cost \_\_\_\_\_% P.E. \_\_\_\_\_  
 (23) Estimated Start Date \_\_\_\_\_ (24) Estimated Completion Date \_\_\_\_\_

(25) Effect on Budget	Years	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues
List Programs(s) Affected	First Year					
	Full Year	1	20,000	5,000	25,000	-0-

(26) Project Description and Justification (Continue on Additional Sheets, Same size)

1976 - Upgrade Government Hill - Two Tennis Courts	\$40,000
1976 - Upgrade Delaney Park as per Plan	10,000
1977 - Upgrade Existing Park Areas	30,000
1978 - Upgrade Existing Park Areas	30,000
1979 - Upgrade Existing Park Areas	30,000
1980 - Upgrade Existing Park Areas	30,000
1981 - Upgrade Existing Park Areas	30,000

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title				(3) Priority Number
		Parks and Recreation			Anchorage Memorial Park				76-81
Estimated Cost by Object		Estimated Total Cost (4)	Approp. Prior Years (5)	New Appropriation 1976 (6)	Estimated Requirements in Thousands				
					1977 (7)	1978 (8)	1979 (9)	1980 (10)	1981 (11)
(12) Equip. (Moveable)		24,000	12,000	2,000	2,000	2,000	2,000	2,000	2,000
(13) Land									
(14) Buildings									
(15) Other Improvements									
(16) Other									
TOTAL									
(17) Estimate Cost by Source of Funds									
Code	Fund Title								
	Cemetery Trust Funds								
	TOTAL	24,000	12,000	2,000	2,000	2,000	2,000	2,000	2,000
(18) Gross Floor Area _____ Sq. Ft.		(19) Building Cost Per Sq. Ft. \$ _____		(20) Project Status Code					
(21) Architectural and Engineering Fees: _____		(22) Percent of Building Cost _____%		DPC _____					
(23) Estimated Start Date _____		(24) Estimated Completion Date _____		SB _____					
(25) Effect on Budget	Years	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues			
List Programs(s) Affected	First Year								
	Full Year								

(26) Project Description and Justification (Continue on Additional Sheets, Same size)

The improvement program at the Anchorage Memorial Park includes survey of unplatted and platted areas to increase the number of grave sites and improve the facility by addition of walks, trees, ground cover, completion of the central feature and irrigation systems. These are contained in the Master Plan of the Memorial Park.

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title				(3) Priority Number
		Parks and Recreation			Delaney Park - Tennis				
Estimated Cost by Object		Estimated Total Cost (4)	Approp. Prior Years (5)	New Appropriation 1976 (6)	Estimated Requirments in Thousands				
					1977 (7)	1978 (8)	1979 (9)	1980 (10)	1981 (11)
(12) Equip. (Moveable)		100,000			100,000				
(13) Land									
(14) Buildings									
(15) Other Improvements									
(16) Other									
TOTAL		100,000			100,000				
(17) Estimate Cost by Source of Funds									
Code	Fund Title								
	BOR	40,000			40,000				
	GO Bonds	60,000			60,000				
	TOTAL	100,000			100,000				

(18) Gross Floor Area \_\_\_\_\_ Sq. Ft. (19) Building Cost Per Sq. Ft. \$ \_\_\_\_\_ (20) Project Status Code \_\_\_\_\_  
 (21) Architectural and Engineering Fees: \_\_\_\_\_ (22) Percent of Building Cost \_\_\_\_\_ % P.E. \_\_\_\_\_  
 (23) Estimated Start Date \_\_\_\_\_ (24) Estimated Completion Date \_\_\_\_\_

(25) Effect on Budget	Years	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues
List Programs(s) Affected	First Year					
	Full Year	½	10,000	1,000	11,000	-0-

(26) Project Description and Justification (Continue on Additional Sheets, Same size)

Four Tennis Courts - \$100,000