CIP-1

DEPARTMENT CAPITAL NEEDS ANALYSIS

DEPARTMENT Cultural and Recreational Services PROGRAM CATEGORY Parks and Recreation Division

POLICY GOALS

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

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

SIX-YEAR DEPARTMENT GOALS AND STRATEGY

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

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

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

PRIORITY CRITERIA

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

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

CIP-2
DEPARTMENT CAPITAL NEEDS ANALYSIS

Cultural and Recreational Services
PROGRAM CATEGORY
Parks and Recreation Acquisition

EXISTING CAPITAL IMPROVEMENT BUDGET

	EXISTING CAPITAL III	M HOVENICIET BOOGET
PROJECT TITLE	CURRENT STATUS	EXPLANATION
Government Hill Parcel 02-01 - 5 ac. Near School	50.0 Bonds & 35.0 BOR	Deferred - Lack of funds Military land possible.
Mountain View Parcel 03-02 0.4 ac. at Taylor & Tarwater	130.0	Deferred - Lack of funds. Federal funding possible.
Muldoon		
Parcel 04-04 8 ac. Creeksid	80.0 Bonds & 63.0 BOR	Deferred - Lack of funds. (See 78 CIP)
Parcel 15-03 - 5 ac. Baxter	92.0	Deferred - Lack of funds. (See 78 CIP)
Fairview Parcel 07-01 0.5 ac. Latouche & 13th	35.0 Bonds & 25.0 BOR	Deferred - Lack of funds. Federal grant to be used.
Parcel 07-02 0.5 ac. 10th & Latouche	60.0 Bonds & 40.0 BOR	Deferred - Lack of funds. Federal grant to be used.
Sand Lake Area Parcel 24-01 10 ac. Campbel School Site	1 110.0 Bonds & 90.0 BOR	Deferred - Lack of funds. (See 79 CIP)
Central Spenard Area Parcel 18-01 5 ac. Heather	50.0 Bonds & 45.0 BOR	Deferred - Lack of funds. (See 79 CIP)
Parcel 18-02 4 ac. Springe	80.0	Deferred - Lack of funds. (See 79 CIP)
lest Spenard Area Parcel 20-02 9 ac. Lakesho	re 130.0	Deleted - Road plans rendered it unfeasible.
Rabbit Creek Greenbelt Parcel 34-01 15 ac. East of Steward Hwy	70.0 Bonds & 65.0 BOR	Deferred - Lack of funds. (See 79 CIP)

CIP-2 DEPARTMENT CAPITAL NEEDS ANALYSIS

DEPARTMENT
Cultural and Recreational Services
PROGRAM CATEGORY
Parks and Recreation Acquisition

EXISTING CAPITAL IMI	PROVEMENT BUDGET
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	EXISTING CAPITAL	IMPROVEMENT BUDGET
PROJECT TITLE	CURRENT STATUS	EXPLANATION
ampbell Creek Greenbelt Various Parcels	350.0 Bonds & 300.0 BOR	Continuous project' - Acquisitions continued.
mminent Purchase Fund Various Parcels	250.0	Taku Site being bought from this appropriation at 98.0
	·	

CAPITAL IMPROVEMENT PROJECT SUMMARY

Page 97 ACCT. CODE 461-7007-4405-4451 DEPARTMENT Cultural and Recreational Services SERVICE AREA PROJECT CATEGORY Parks and Recreation Service Area Parks and Recreation Acquisition **FUTURE** PRIOR TOTAL **PROJECT** 1983 PROJECT **YEARS** 1979 19 80 1981 1982 19 78 PROJECT TITLE COST APPROP. COST IN THOUSANDS Total Park Acquisition TOTAL 3,225 23,661 4.35 24,096 4,071 2,217 4,978 4,897 4,273 REIMBURSABLES SOURCE OF FUNDS G. O. BONDS AUTHORIZED 1,640 3,096 3,847 3,198 G. O. BONDS UNAUTHORIZED 4,313 2,600 REVENUE BONDS **FEDERAL** 577 1,050 665 625 975 1,075 4,967 STATE **OPERATING REVENUES FUND BALANCE/RET EARNINGS** OTHER 4,978 4,071 2,217 4,897 4,273 4,967 TOTAL 3,225

•	CAPITAL	. IMPROVE	MENT PRO	DJECT SUN	MMARY			Page	9.8
DEPARTMENT Cultural and Recreational S	ervices	· · · · · · · · · · · · · · · · · · ·	ACCT. C	ODE 461-4	007-4405-	1451			
PROJECT CATEGORY Parks and Recreation Acquis		· · · · · · · · · · · · · · · · · · ·	SERVIC	EAREA			rvice Area	. ,	***************************************
PROJECT TITLE	19 78	1979	1930	1981	1982	1983	FUTURE PROJECT COST	PRIOR . YEARS APPROP.	TOTAL PROJECT COST
•				lN	THOUSAND	S			
1. Campbell CK. Greenbelt	727						727	<u>.</u>	727.
 Delong Lake Park Site In 77 CIP-Insufficient funds 	181						181		1 8 1.
 Baxter Bog Park In 77 CIP-Insufficient funds 	115						115		115.
4. Creekside Park In 77 CIP-Insufficient funds	175					Des Carlos de Ca	175		
					,				
						de tiek für de warmen der die de			
TOTAL	1,198						1,198		1,198.
SOURCE OF FUNDS							REI	MBURSABL	
G. O. BONDS AUTHORIZED G. O. BONDS UNAUTHORIZED REVENUE BONDS	771								
FEDERAL STATE	427							427	
OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER									
	Realization of the state of the								
						1	·		
TOTAL	1,198							427	is de recision de participa de la dere M

SERVICE AREA 1978 1979 1980 1981 1982 1983 PROJECT APROPED PROJECT TITLE 1978 1979 1980 1981 1982 1983 PROJECT APROPED PROJECT APPROPED PROJECT APPROPED COST APPROPED	EPARTMENT Cultural and Recreational Ser	cuices		ACCT. C	ODE 461-4	007-4405-	4451				
Parks and Recreation-Acquisition	SPOJECT CATEGORY			SERVICE	SERVICE AREA						
5. Imminent Purchase fund 6. Inlet Trailway (Resolution Park) 7. Goose Lake Property 8. Hiff-Wermberg Property 10. 75 CIP-In Negotiation 9. Rogers Park-Gambell Strip 10. Rogers Park-Tract A 10. Rogers Park-Tract A 10. To CIP-Insufficient funds 11. Chester SubdLots 4-7 on Speard 10. To CIP-Insufficient funds 12. Campbell School Park Site 10. 77 CIP-Insufficient funds 13. Campbell School Park Site 10. TOTAL 10. 10. 10. 10. 10. 10. 10. 10. 10. 10.	Parks and Recreation-Acquisi		19 79	1980				PROJECT	PRIOR YEARS	PROJECT	
5. Imminent Purchase fund 6. Inlet Trailway (Resolution Park) 7. Goose Lake Property 8. Huff-Wermberg Property 1n 75 CIP-In Negotiation 9. Rogers Park-Gambell Strip 1n 76 CIP-Insufficient funds 10. Rogers Park-Tract A 1n 75 CIP-Insufficient funds 11. Chester SubdLots 4-7 on Spenard 1n 75 CIP-Insufficient funds 12. Campbell School Park Site 1n 77 CIP-Insufficient funds 12. Campbell School Park Site 1n 77 CIP-Insufficient funds 12. On Bonds Authorized G. O. Bonds Authorized G. O. Bonds UNAUTHORIZED G. O. Bonds UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER Parks and Recreation Fund			<u></u>		IN	THOUSAND	S				
SOURCE OF FUNDS G. O. BONDS AUTHORIZED G. O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER Parks and Recreation Fund REIMBURSABLES REIMBURSABLES REIMBURSABLES REIMBURSABLES REIMBURSABLES 150 150 100 250	 Inlet Trailway (Resolution Park) Goose Lake Property Huff-Wermberg Property In 75 CIP-In Negotiation Rogers Park-Gambell Strip In 76 CIP-Insufficient funds Rogers Park-Tract A In 75 CIP-Insufficient funds Chester SubdLots 4-7 on Spenard In 75 CIP-Insufficient funds Campbell School Park Site 	300 400 6	107 112 187	365	394	425	460	300 400 6 107 112 187	300	300 400	
SOURCE OF FUNDS G. O. BONDS AUTHORIZED G. O. BONDS UNAUTHORIZED REVÉNUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER Parks and Recreation Fund	TOTAL	1,019	994	365	394	425	460			3,957	
TOTAL 1,019 994 365 394 425 460 250	G. O. BONDS AUTHORIZED G. O. BONDS UNAUTHORIZED REVÉNUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS			365	394	425	460	REIMBURSABLES		LES	
	TOTAL	1,019	994	365	394	425	460	25	50		

Page 100

DEPARTMENT ACCT. CODE Cultural and Recreational Services 461-4007-4405-4451 PROJECT CATEGORY SERVICE AREA Parks and Recreation Acquisition Parks and Recreation Service Area **FUTURE** PRIOR TOTAL 1978 1979 19 80 1981 1982 1983 **PROJECT YEARS PROJECT** PROJECT TITLE COST APPROP. COST IN THOUSANDS 13. Campbell School Vest Pocket 125 125 125 14. Ballfield Sites 260 146 1.75 162 189 932 932 15. Rabbit Creek Greenbelt 319 225 275 333 404 1,556 135 1,691 In 77 CIP - Insufficient Funds 16. Abbott School Park Site 190 190 190 17. Chester Creek Trail - South Fork 150 150 150 In 75 CIP - Insufficient Funds Fish Creek Greenbelt North 18. 472 472 472 In 76 CIP - Insufficient Funds Fish Creek Greenbelt Central 19. 270 270 270 Westchester Lagoon Trail 20. 270 270 270 . 1 TOTAL 2,056 371 437 508 135 593 3,965 4,100 SOURCE OF FUNDS REIMBURSABLES G. O. BONDS AUTHORIZED G. O. BONDS UNAUTHORIZED 1,691 371 437 508 593 REVENUE BONDS **FEDERAL** 365 365 STATE **OPERATING REVENUES** FUND BALANCE/RET EARNINGS OTHER 2,056 371 437 508 TOTAL 593 365 ASSESSMENTS:

CAPITAL IMPROVÈMENT PROJECT SUMMARY

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

ASSESSMENTS:

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								Page	102
DEPARTMENT Cultural and Recreational Se	rvices		ACCT. C	ODE 461-40	007-4405-	4451			
PROJECT CATEGORY Parks and Recreation Aquisition			SERVIC	SERVICE AREA Parks and Recreation Service Area					
PROJECT TITLE	19 78	1979	19 80	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	· TOTAL PROJECT COST
			•	IN	THOUSAND	S			
29. Huffman School Site		203					203		203
30. Mt. View-Parsons & Bunn In 76 CIP-Insufficient Funds		350					350		350
31. Castle Heights Vest Pocket Park		81					81		81
32. Chevigny Site			243				243		243
33. Lake Otis & 52nd Site		-	284				284		284
34. Rogers Parks School Park Site			151				151		151
35. Windemere South			189				189		198
36. Chester Creek East			330	22 6	493	510	1,553		1,553
TOTAL		634	1,197	220	493	510	3,054		3.054
SOURCE OF FUNDS							 	MBURSABL	
G. O. BONDS AUTHORIZED G. O. BONDS UNAUTHORIZED REVENUE BONDS		634	997	220	193	510			
FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER			200		300			500	
TOTAL		634	1,197	220	493	510		500	
		I	I	I	I		 		

CAPITAL IMPROVEMENT PROJECT SUMMARY

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Page

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

ASSESSMENTS:

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Cultural and Recreational Ser	vices		ACCT. C	ODE 461-40	007-4405-4	4451			
ROJECT CATEGORY Parks and Recreation Acquisit			SERVIC	E AREA Parks	and Recre	eation Se	rvice Area	<u> </u>	
PROJECT TITLE	19 78	19 79	1980	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	· TOTAL PROJEC COST
				IN	THOUSAND	S			
45. Wonder Park Site				375			375		375
46. Bragaw near 95th Site				370			370		370
47. Rabbit Creek South Park Site				356			356		356
48. Artic Near Potter				272			272		272
49. Klatt Road Community Park				565			565		565
50. Susitna School Park Site					336		336		336
51. Upper Abbott Site		American de la companya de la compa			373		373		373
TOTAL				1,938	709		2,647		2,647
SOURCE OF FUNDS			,					MBURSABL	
G. O. BONDS AUTHORIZED G. O. BONDS UNAUTHORIZED				1,313	534			-	
REVENUE BONDS FEDERAL STATE				625	175		800		
OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER									
								-	
	,	i,							
TOTAL				1,938	709		800)	

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DEPARTMENT Cultural and Recreational	Services		ACCT. C	ODE 461-4	007-4405-	4451			,
PROJECT CATEGORY Parks and Recreation Acqui			SERVICE	AREParks	and Recr	eation Se	rvice Area	l	-
PROJECT TITLE	1978	19 79	1980	1981	19 82	1983	FUTURE PROJECT. COST	PRIOR PEARS APPROP.	· TOTAL PROJECT COST
				IN	THOUSAND	S			
52. Cordova & Tudor Site					646		646		646
53. Gladys Wood School Park Site	,				510		510		510
54. Dimond Estates Site					340		340		340
55. Dimond Community Park					·	1,100	1,100		1,100
56, Campbell Community Park						1,100	1,100		1,100
				· ,		e e e e e e e e e e e e e e e e e e e			
TOTAL			·		1,496	2,200	3,696		3,696
SOURCE OF FUNDS							RE	MBURSABL	ES
G. O. BONDS AUTHORIZED G. O. BONDS UNAUTHORIZED REVENUE BONDS	·				996	1,125			
FEDERAL STATE			·		500	1,075	1,575	i	
OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER									
						,		·	
TOTAL					1,496	2,200	1,575	· · · · · · · · · · · · · · · · · · ·	

	raye 105-A
	ACCT. CODE: 461-7007-4451
OJECT CATEGORY: Parks and Recreation Acquisition	SERVICE AREAparks and Recreation Service Area

1. Campbell Creek Greenbelt Park - 4.4 acres

This is a continuing project having begun in 1972. Six parcels will be acquired in 77 and seven in 78. The greenbelt will total 600 acres when completed. (300 acres are in State Mental Health land).

DeLong Lake Site - 3.0 acres

There currently is no public access to this lake (north of Raspberry and west of Jewel Lake Road). Development is proceeding rapidly and a parcel to insure public access is mandatory.

Baxter Bog - 5.0 acres

This is the only section of the bog itself that the Municipality has yet to acquire. It has been held by the owner for park acquisition for four years.

4. Creekside Park - 10.0 acres

Located immediately to the west of the school ground on East 6th Avenue. This parcel has been in the schedule for acquisition since 1972 but has been passed over for other land with higher priority.

5. Imminent Purchase Fund

This money is intended to be used for acquisitions for future years which come into immediate jeopardy when subdivision activity takes place.

. Inlet Trailway (Resolution Area) - 3.0 acres

Three small parks already exist adjacent to the railroad. This project would acquire additional lots and strips so that one could walk in a natural setting from the railroad lands on the north to 8th or 9th Ave.

	3 - 100
DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-7007-4405-4451
PROJECT CATEGORY: Parks and Recreation Acquisition	SERVICE AREA: Parks and Recreation Service Area

7. Goose Lake - 2.0 acres

This parcel is between Providence Drive and the lake. It is the only privately owned parcel with lake frontage.

- 8. Huff-Wermberg Triangle 0.1 acre
 Very small land lock parcel.
- 9. Rogers Park Gambell 8.6 acres

This acquisition is a long, narrow band of land on the east side of Gambell from Northern Lights Boulevard to the Chester Creek Greenbelt. It will form a corridor to accommodate a bike trail connecting the Chester Creek trail with the Northern Lights trail.

10. Rogers Park - Tract A - 2.0 acres

This is a partial acquisition at the north end of Maplewood Street and

This is a partial acquisition at the north end of Maplewood Street and to the east. It is necessary because the greenbelt at this location is very narrow. A part take is necessary because the main property has been improved with a church.

- 11. Chester Subdivision Lots 4-7 1.0 acre

 This property is on the west side of Spenard Road and the back yard is in the small Westchester Lagoon.
- 12. Campbell School Park 10.0 acres

 This land is to be a neighborhood park. It is located adjacent to the school ground on Rovena Avenue and north of the school.
- 13. Campbell School Vest Pocket 0.2 acres

 This neighborhood has been promised \$75,000 in Community Development Block Grant money towards this acquisition. That funding is not sufficient. It is located on Stanley near 76th.
- 14. Ballfield Sites Average 2 acres/year

 Private groups often request land on which to construct ballfields. These can be better accommodated if land is selected for that purpose, rather than for beauty, as is much of the parkland.
- 15. Rabbit Creek Greenbelt Average 10 acres/year

 The creek itself is not yet highly developed, and this project would place the stream itself and its banks in public ownership so that it can be preserved.

1	PARTMENT:	To delice a company and a second seco	Page	107
l	Cultural and Recreational Services	ACCT. CODE:		
Ì	PROJECT CATEGORY:	461-7007-4405-4451		•
ı	Parks and Recreation Acquisition	SERVICE AREA:		
Ì	and Accreation Acquisition	Parks and Recreation Service	A == 0 =	
l		TOUR DELIVICE	niea	

Abbott School Site - 10.0 acres

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

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

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

10. Fish Creek North - 15 acres

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

Fish Creek Central - 5 acres

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

Westchester Trail - Southwest - 1/4 mile easement

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

Heather Area - 7 acres

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

Springer Area - 7 acres

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

Government Hill Buffer - 200' wide band

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

Towne Subdivision, Lot 1A - 7 acres 24

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

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

25. Chester Creek Trail - North - 50' easement

This is the acquisition of a narrow strip north from the greenbelt across 15th Avenue in the vicinity of Orca and east.

26. Chester Creek Trail - Middle - 50' easement

This acquisition would ensure access for a trail connecting the main trail with Bragaw Street north of Northern Lights Boulevard and eventually to Russian Jack Springs.

27. Chester Creek Trail - to Cheney - 20' easement

This is a very short length of property which would serve to connect the Cheney Lake property with Chester Creek through Collegegate East.

28. Bentzen Lake - 5 acres

This conservation area, west of Northwood and north of International Airport Road would preserve the last example of a sour bog in the Anchorage area.

29. Huffman School Site - 10 acres

This is a neighborhood park acquisition adjacent to Huffman School north of Huffman Road. It could be located either north or east of the school.

30. Mt. View - Parsons & Bunn - 1.2 acres

This acquisition involves a lot adjacent to an existing park property. It will be a vest pocket park.

31. Castle Heights - 1 acre

The community development hearings of early 1977 identified a desire by residents in this area for a vest pocket park. The subdivision is north of Tudor Road and west of Boniface.

32. Chevigny - 5 acres

This acquisition is a site of beautiful tree-covered land in the Sand lake area, north of Raspberry Road and east of Jewel Lake Road.

- EPARTMENT:	Page 109	
Cultural and Recreational Services	ACCT. CODE: 461-7007-4405-4451	
PROJECT CATEGORY: Parks and Recreation Acquisition	SERVICE AREA:	\dashv
	Parks and Recreation Service Area	

Lake Otis and 52nd - 10 acres 33.

This neighborhood park would serve residents of several trailer parks in the vicinity. The exact parcel to be acquired has not been identified.

Rogers Park School Area - 5 acres 34.

There is a need for a neighborhood park in this densely developed area. There is currently no undeveloped land of sufficient size available but a site should be sought.

Windemere South - 10+ acres

A park is needed to serve the residents in the vicinity of Arctic and International Airport Road. The exact site is yet to be identified.

Chester Creek Greenbelt - East - 30+ acres

This project is spread over several years. It involves securing creek easements and pathways beginning adjacent to AMU property and continuing north and east along the entire creek to the military land east

Turnagain Bluff Area - 50+ acres 37.

This project is a continuing program designed to acquire the ROW for a trail along the bluff connecting Pt. Campbell with the Seward Highway.

Seward at 60th - 10+ acres

There is a need for a neighborhood park in this vicinity. The exact site has not yet been selected.

Northwood School East - 17 acres

This is an L-shaped parcel bordering the school on two sides. It was identified as an acquisition possibility during the community development hearings in early 1977.

Dimond Mears Corridor - 3+ acres

The idea behind this acquisition is to provide a wooded area which would connect the school grounds with the Campbell Creek Greenbelt. The land is rapidly developing and wooded land may not be available.

Connors Lake - 80+ acres

An identified need expressed during the community development hearings of January, 1977, was for a permanent park at the east end of the runway where snow machine activity could continue without annoyance to residents.

(). Spruce Heights - 20+ acres

A park is needed in the vicinity of 50th and Cordova. The exact parcel for acquisition has not yet been

	rage 110
EPARTMENT:	ACCT, CODE:
Cultural and Recreational Services	461-7007-4405-4451
ROJECT CATEGORY:	
Parks and Recreation Acquisition	SERVICE AREA: Parks and Recreation Service Area

43. Rogers Park - Bannister - 3 acres

This acquisition is the addition of a triangular tract to the Chester Creek Greenbelt. It is the back, low area of several very long lots fronting on Bannister Drive.

44. Chester Creek at Boniface - 10 acres

This acquisition would provide a neighborhood park near Collegegate School and would connect to the creek as well.

45. Wonder Park School Site - 10 acres

This acquisition is a neighborhood park adjacent to the school. It could also form a corridor connecting to Russian Jack Springs Park.

46. Bragaw at 95th - 9+ acres

It is intended that this parcel include a portion Little Campbell Creek to provide trail right of way as well as a neighborhood park.

47. Rabbit Creek South - 20+ acres

It is proposed to acquire a portion of Little Rabbit Creek upstream from the area already in the triangular shaped park south of Rabbit Creek Road.

48. Artic near Potter - 7 acres

A neighborhood park is needed in this vicinity where there are many multi-residential dwellings. The exact parcel has not been selected.

	rage 111
Cultural and Recreational Services	ACCT, CODE: 461-7007-4405-4451
RC'SCT CATEGORY: Parks and Recreation Acquisition	SERVICE AREA: Parks and Recreation Service Area

49. Klatt Road Community Park - 80+ acres

This acquisition is a large community park to be acquired from land currently under State ownership. This area is developing rapidly and land should be acquired ahead of that development.

5[^]. Susitna School Park Site - 7+ acres

This is a neighborhood park adjacent to the school near Muldoon and Northern Lights. It could form a corridor between the school and Arnold L. Muldoon Park.

5 . Upper Abbott Site - 8+ acres

This parcel is adjacent to a proposed school acquisition near 68th and Abbott Loop Road. If the school does not get built, this park could be located more to the west.

5. Cordova and Tudor - 20+ acres

As the density of population increases, so will the need for park land and recreational space. No precise parcel has yet been selected.

53. Gladys Wood - 20+ acres

There is need for a neighborhood park near this school although land in the vicinity is swampy and not suited to parks. No site has been identified.

54. Dimond Estates - 20+ acres

The density in this area is high and recreation space will become increasingly important.

55. Dimond Community Park - 20+ acres

By 1983, there will be a need for a large community park in the general area.

56. Campbell Community Park - 20+ acres

By 1983, there will be a need for a large community park in the vicinity of Campbell School near Rovena and 74th.

DEPARTMENT Cultural and Recreational	Services		ACCT. C	ODE 461-	4007-4405	-4451 PF	RIORITY	1	112
PROJECT CATEGORY Parks & Recreation Land A			SERVICE Pai		creation S	Service A	rea		
TITLE Campbell Creek Greenbelt (Continuing project from 72)	19 78	19- 79	18 80	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST				l (N THOUSAN	DS			
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT	580		-				580		580
INTERFUND CHARGES OTHER	147						147		147
TOTAL	727		. :				727		727
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS	. 400	,					RE	IMBURSAB	LES
FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER	327						32	27	
TOTAL	727						327	7	
OPERATING BUDGET IMPACT	19 7 PERSONNE		19 78 OTHER COS		TURE ANNU SONNEL CO		JRE ANNUAL HER COSTS	ANNUAL	REVENUE
			•						
PROJECT STATUS: Will complete the g LOCATION: In Aurora Subd. & north of GROSS FLOOR AREA: N/A BUILDING COST PER SO. FT.: ASSET LIFE: indefinite		s s	q. ft. PERCI		N/A DG. COSTS: N ISTRUCTION : N/A N/A		N/A		(mos

DEPARTMENT:	······	-		_	ACCT. CODE: PROJECT TITLE:				
Cultural and Recreational Services PROJECT CATEGORY:			ACCT. CODE: 461-4007-4405-4451 PROJECT TITLE: Campbell Creek Greenbelt						
Parks & Recreation Land Acquis	iti	l	SERVICE AREA: Parks & Recreation Service Area						
		0	1	+	EXPLANATION				
FEASIBILITY 1. How feasible is this project in terms of timing, costs and resource availability?			Х		Parcels are developed but can be acquired.				
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			Х		These parcels are the last to be acquired in the greenbelt.				
NEED 1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies?		х			Delay would render development more difficult.				
			Х		The project requires acquisition of all land along the creek.				
SUPPORT 1. How does this project relate to specific plans adopted by the Municipality?			х		Project is part of the Campbell Creek Greenbelt Project.				
2. To what extent has the public supported this project?			х		Project has wide public support.				
REQUIREMENT 1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	х								
Is this project a requirement for either State or Federal funding?	Х								
1. To what extent does this project reduce the cost of providing a Municipal service?		Х			Negligible.				
Does this project reduce personnel costs?		Х							

(mos.)

DEPARTMENT ACCT. CODE 461-4007-4405-4451 PRIORITY Cultural and Recreational Services PROJECT CATEGORY SERVICE AREA Parks & Recreation Service Area Parks & Recreation Land Acquisition TITLE **FUTURE** PRIOR TOTAL 19 81 De Long Lake Site 19 79 19 80 19 78 1982 **PROJECT** YEARS **PROJECT** 1983 (Carry-over from 77 CIP) COST APPROP. COST **ESTIMATED COST** IN THOUSANDS LAND AND R.O.W. 145 145 145 CONSTRUCTION PLANNING AND DESIGN EQUIPMENT 36 36 INTERFUND CHARGES 36 OTHER 181 181 TOTAL 181 SOURCE OF FUNDS REIMBURSABLES G.O. BONDS AUTHORIZED 181 **G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL** STATE **OPERATING REVENUES FUND BALANCE/RET EARNINGS** OTHER 181 TOTAL 1978 1978 **FUTURE ANNUAL FUTURE ANNUAL OPERATING BUDGET IMPACT** ANNUAL REVENUE PERSONNEL COSTS OTHER COSTS PERSONNEL COSTS **OTHER COSTS** PROJECT STATUS: Owner is prepared to sell DESIGN FEES: N/A LOCATION: North side of Lake west of Jewel Lake Rd. PERCENT OF BLDG. COSTS: N/A **GROSS FLOOR AREA:** 3 acres

sq. ft.

BUILDING COST PER SQ. FT.:

ASSET LIFE:

indefinite

ESTIMATED CONSTRUCTION PERIOD: N/A

N/A

STARTING TIME: N/A

ASSESSMENTS:

DEPARTMENT: Cultural and Recreational Services		ACCT, CODE: PROJECT TITLE: De Long Lake Site							
PROJECT CATEGORY: Parks & Recreation Land Acquisi	tio	n			SERVICE AREA: Parks & Recreation Service Area				
FEASIBILITY 1. How feasible is this project in terms of timing, costs and resource availability?		0	v x	+	EXPLANATION Property is occupied but owner is willing to sell.				
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			х		Part of the overall park system.				
NEED1. How urgent is the need for this project?2. To what extent does this project alleviate present inadequacies?			Х		There is need for acess to this lake.				
			х		All other possibilities are gone.				
SUPPORT 1. How does this project relate to specific plans adopted by the Municipality?			Х		Project follows Sand Lake Park Plan.				
To what extent has the public supported this project?			Х		Public has supported parks.				
REQUIREMENT 1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	х								
Is this project a requirement for either State or Federal funding?	х								
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?		Х			Negligible.				
		Х							

DEPARTMENT Cultural and Recreational	Services		ACCT. (CODE 1-4007-44	05-4451	РЯІОВІТУ З				
PROJECT CATEGORY		SERVICE AREA Parks & Recreation Service Area								
TITLE Parks & Recreation Lan	ks & Recreation Land Acquisition				ks & Recre	Service Area				
Baxter Bog (Carry-over from 73 CIP)	19 78	19 79	19 80	1981	1982	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST				11	N THOUSAN	os				
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT	92						92		92	
INTERFUND CHARGES OTHER	23		*				23		23	
TOTAL	115						115		115	
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER	115						RI	EIMBURSAB	LES	
TOTAL	115									
OPERATING BUDGET IMPACT	19 7: PERSONNE		19 78 OTHER CO	4	TURE ANNU.		TURE ANNUAL OTHER COSTS	ANNUAL	REVENUE	
			•							
PROJECT STATUS: Held by owner awaitin LOCATION: East of Baxter in bog GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE: indefinite	g our puro		. ft. PERC ESTII STAF	GN FEES: ENT OF BLI MATED CON ITING TIME: SSMENTS:	STRUCTION	PERIOD:	N/A N/A N/A N/A N/A		(mos.)	

DEPARTMENT: Cultural and Recreational Service					ACCT. CODE: 461-4007-4405-4451 PROJECT TITLE: Baxter Bog
PROJECT CATEGORY: Parks & Recreation Land Acquis		00			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?	9161	0	x x	+	Parks & Recreation Service Area EXPLANATION Owner has held the parcel waiting for Municipality to buy. Will not hold much longer. Municipality owns the rest of Baxter Bog.
NEED 1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies?			X		Owner will not wait much longer. Needed to sound out ownership.
SUPPORT 1. How does this project relate to specific plans adopted by the Municipality? 2. To what extent has the public supported this project?			x		Project is part of the Muldoon Park Plan. Park Plans have public support.
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?	x				
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?		X			Negligible.

DEPARTMENT Cultural and Recreation	RTMENT Cultural and Recreational Services					ACCT. CODE 461-4007-4405-4451 PRIORITY								
PROJECT CATEGORY Parks & Recreation Lar	nd Acquisi	tion		SERVICE AREA Parks & Recreation Service Area										
Creekside Park (Carry-over from 73 CIP)	19 78	19 79		1980	191	81	19 82	198	3	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST		
ESTIMATED COST						١N	THOUSAN	os						
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT	140									140		140		
INTERFUND CHARGES OTHER	35									35		35		
TOTAL	175									175	•	175		
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS	75						,			RE	IMBURSAB	LES		
FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER	100										100			
TOTAL	175										100			
OPERATING BUDGET IMPACT	19 7 PERSONNE	-	ОТ	19 78 HER CO	STS		URE ANNUA			RE ANNUAL ER COSTS		REVENUE		
PROJECT STATUS: Awaiting funds. LOCATION: West of Creekside Park Sch GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE: indefinite			sq. ft.	PERC ESTU STAR		F BLC CON: TIME:	OG. COSTS: STRUCTION	N/A N/A PERIOD	A): N N	//A I/A I/A		(mos.)		

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

i . . .

DEPARTMENT Cultural & Recreational	ACCT.	ACCT. CODE 461-4007-4405-4451 PRIORITY 5										
PROJECT CATEGORY Parks & Recreation La	nd Acquisi	tion	SERVI	SERVICE AREA Parks & Recreation Service Area								
TITLE (Carry-over & continuing) Imminent Purchase Fund	19 78	19 79	19 80	1981	. 19 82	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST			
ESTIMATED COST					IN THOUSANI	os						
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER	250 63	270 68	73	79	340	368 92	1,835	300	2,135 460			
TOTAL	313	338	365	394	425	460	2,295	300	2,595			
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER	313	338	365	394	425	460	RE	EIMBURSAB	LES			
TOTAL	313	338	365	394	425 460				-			
OPERATING BUDGET IMPACT	PERSONNE		1978 OTHER CO	3	FUTURE ANNUA ERSONNEL COS	•	JRE ANNUAL HER COSTS	ANNUAL	REVENUE			
PROJECT STATUS: Funds needed to pure LOCATION: one up suddenly in areas of activity. GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE: indefinite	PER q. ft. EST STA	DESIGN FEES: N/A PERCENT OF BLDG. COSTS: N/A ESTIMATED CONSTRUCTION PERIOD:N/A STARTING TIME: N/A ASSESSMENTS: N/A										

DEPARTMENT: Cultural and Recreational Services		ACCT, CODE: 461-4007-4405-4451 PROJECT TITLE: Imminent Purchase Fund							
PROJECT CATEGORY: Parks & Recreation Land Acqui	eit:	ion			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?	3 .I. L.	0	x x	+	Parks & Recreation Service Area EXPLANATION Funds for acquisition when subdivision activity requires freezes must be kept available.				
NEED 1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies?			X X		Unless funds are readily available, opportunities are often lost. Mandatory dedication is not possible.				
SUPPORT 1. How does this project relate to specific plans adopted by the Municipality? 2. To what extent has the public supported this project?			X X		Dense subdivisions create their own need for recreational land. Public testified that Municipality should acquire such sites by purchase.				
REQUIREMENT 1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order? 2. Is this project a requirement for either State or Federal funding?	х 	e Cir.							
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?		X X			Negligible.				

DEPARTMENT Cultural and Recreational Services					-4007-	-440	5-4451	PRIO	PRIORITY 6			
PROJECT CATEGORY Parks & Recreation Land Acquisition					e area Parl	cs &	Recreati	vice	ice Area			
Inlet Trailway (Resolution Area)	1978	1979		1980	198	1.	1982	1983	3	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST						IN	THOUSAN					
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER	240 60									240 60		240 60
TOTAL	300		_				•			300		300
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER	150 150										IMBURSAB	LES
OPERATING BUDGET IMPACT	PERSONNE		ОТІ	1978 HER COS	STS		URE ANNUA			E ANNUAL R COSTS	ANNUAL	REVENUE
PROJECT STATUS: No action. LOCATION: Along inlet from ARR to Westchester GROSS FLOOR AREA: sq. BUILDING COST PER SQ. FT.: 3 acres ASSET LIFE: indefinite				PERC ESTIM STAR		BLD CONS IME:	G. COSTS: STRUCTION	PERIOD	:] :]	N/A N/A N/A N/A N/A		(mos.)

123 Page DEPARTMENT: ACCT, CODE; PROJECT TITLE: Cultural and Recreational Services Area) 461-4007-4405-4451 Inlet Trailway (Resolution PROJECT CATEGORY: Parks & Recreation Land Acquisition SERVICE AREA: Parks & Recreation Service Area **EXPLANATION FEASIBILITY** 1. How feasible is this project in terms of X The land is currently not developed and some of it is timing, costs and resource availability? land locked. 2. To what extent is this project essential to the completion of other projects in this X Connection of the existing park lands along the inlet C.I.P. or existing plans? would add greatly to the enjoyment of the parks. NEED 1. How urgent is the need for this project? X Acquisition should occur before the lands are developed. 2. To what extent does this project alleviate present inadequacies? Such a trail along the inlet would add to enjoyment of citizens. SUPPORT 1. How does this project relate to specific X The goal of the Municipality is to promote recreational plans adopted by the Municipality? opportunities. 2. To what extent has the public supported this project? The public supports park projects in this area. REQUIREMENT 1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order? 2. Is this project a requirement for either X State or Federal funding? IMPACT ON THE OPERATING BUDGET X Negligible. 1. To what extent does this project reduce the cost of providing a Municipal service? 2. Does this project reduce personnel costs? X

Page 124 DEPARTMENT ACCT. CODE 461-4007-4405-4451 PRIORITY Cultural and Recreational Services 7 PROJECT CATEGORY SERVICE AREA Parks & Recreation Land Acquisition Parks & Recreation Service Area TITLE **FUTURE** PRIOR TOTAL Goose Lake 19 78 19 79 19 81 1982 1983 PROJECT **YEARS** PROJECT 19 80 COST APPROP. COST **ESTIMATED COST** IN THOUSANDS LAND AND R.O.W. 312 312 312 CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES 88 88 88 **OTHER** 400 400 400 TOTAL SOURCE OF FUNDS REIMBURSABLES **G.O. BONDS AUTHORIZED** G.O. BONDS UNAUTHORIZED 400 **REVENUE BONDS** FEDERAL STATE **OPERATING REVENUES FUND BALANCE/RET EARNINGS** OTHER TOTAL 400 19 78 1978 **FUTURE ANNUAL FUTURE ANNUAL OPERATING BUDGET IMPACT** PERSONNEL COSTS ANNUAL REVENUE OTHER COSTS PERSONNEL COSTS OTHER COSTS **PROJECT STATUS:** Proposed **DESIGN FEES:** N/A LOCATION: East of Providence Drive PERCENT OF BLDG. COSTS: N/A **GROSS FLOOR AREA:** sq. ft. ESTIMATED CONSTRUCTION PERIOD: N/A (mos.) **BUILDING COST PER SQ. FT.:** STARTING TIME: N/A 2.03 acres

ASSESSMENTS:

N/A

ASSET LIFE:

DEPARTMENT: Cultural and Recreational Services				ACCT, CODE: 461-4007-4405-4451 PROJECT TITLE: Goose Lake -										
PROJECT CATEGORY: Parks & Recreation Land Acquisition					SERVICE AREA: Parks & Recreation Service Area									
FEASIBILITY		- 0 / +			EXPLANATION									
 How feasible is this project in terms of timing, costs and resource availability? To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans? 	x				Funds are currently not available.									
	Х				Only private ownership fronting on Goose Lake.									
NEED 1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies?	х				80% of lake front is in public ownership. Therefore, this is not essential.									
	х													
SUPPORT 1. How does this project relate to specific plans adopted by the Municipality? 2. To what extent has the public supported this project?		х			Municipality is acquiring land for park purposes.									
		х			No mention has been made.									
REQUIREMENT 1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	Х													
2. Is this project a requirement for either State or Federal funding?	Х			٠										
1. To what extent does this project reduce the cost of providing a Municipal service?	х				Negligible									
2. Does this project reduce personnel costs?	х													

Page

DEPARTMENT PRIORITY Cultural and Recreational Services ACCT. CODE 461-4007-4405-4451 8 PROJECT CATEGORY SERVICE AREA Parks & Recreation Land Acquisition Parks & Recreation Service Area TITLE Huff-Wermberg **FUTURE PRIOR** TOTAL **YEARS PROJECT** PROJECT 1978 1979 (Carry-over from 75 CIP) 1980 1981 19 82 1983 COST APPROP. COST ESTIMATED COST IN THOUSANDS 5 LAND AND R.O.W. 5 5 CONSTRUCTION PLANNING AND DESIGN **EQUIPMENT** 1 INTERFUND CHARGES 1 1 OTHER Б 6 TOTAL. SOURCE OF FUNDS REIMBURSABLES G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED **REVENUE BONDS** FEDERAL STATE **OPERATING REVENUES FUND BALANCE/RET EARNINGS** OTHER . 6 TOTAL 1978 1978 **FUTURE ANNUAL FUTURE ANNUAL OPERATING BUDGET IMPACT** ANNUAL REVENUE PERSONNEL COSTS OTHER COSTS PERSONNEL COSTS **OTHER COSTS** PROJECT STATUS: Awaiting funding. **DESIGN FEES:** N/A LOCATION: West of Spenard in east lagoon PERCENT OF BLDG. COSTS:N/A **GROSS FLOOR AREA:** sa. ft. ESTIMATED CONSTRUCTION PERIOD: N/A (mos.) 0.1 acres **BUILDING COST PER SQ. FT.:** STARTING TIME: N/A ASSET LIFE: indefinite N/A ASSESSMENTS:

DEPARTMENT: Cultural and Recreational Services				ACCT. CODE: PROJECT TITLE: 461-4007-4405-4451 Huff-Wermberg							
PROJECT CATEGORY: Parks & Recreation Land Acquis	s1.ti	on		SERVICE AREA: Parks & Recreation Service Area							
Er aciou itv		0	1	+	EXPLANATION						
FEASIBILITY 1. How feasible is this project in terms of timing, costs and resource availability?			х		Property is not in use and not accessible. It is a fragment.						
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			х		One of the final parcels in the lagoon area.						
NEED1. How urgent is the need for this project?2. To what extent does this project alleviate present inadequacies?		х			The land is not in use but should be publicly owned.						
		Х			Land locked parcel.						
SUPPORT 1. How does this project relate to specific plans adopted by the Municipality? 2. To what extent has the public supported this project?			х		Part of Chester Creek Greenbelt.						
			Х		Project has public support.						
REQUIREMENT 1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	Х		*		·						
2. Is this project a requirement for either State or Federal funding?	Х										
1. To what extent does this project reduce the cost of providing a Municipal service?		х			Negligible.						
2. Does this project reduce personnel costs?		Х									

DEPARTMENT Cultural and Recreational Services					ODE 1007-4	4405-	-4451	PRI	PRIORITY 9				
PROJECT CATEGORY Parks & Recreation Land Acquisition					SERVICE AREA Parks & Recreation Service Area								
TITLE Rogers Park - Gambell (Carry-over from 75 CIP)	1978	19 79		1980	19 {	B1	19 82	198:		FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST			·····			IN	THOUSAN						
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN		85					,			85	<u></u>	85	
EQUIPMENT INTERFUND CHARGES OTHER		22								22	erer nede vede	22	
TOTAL		107								107		107	
SOURCE OF FUNDS						•				RF	IMBURSAB	ES	
G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		107											
TOTAL	107			.									
OPERATING BUDGET IMPACT	1978 PERSONNEI		ОТІ	1979 HER COSTS		;	URE ANNUA			RE ANNUAL ER COSTS	ANNUAL REVENUE		
PROJECT STATUS: Continues Chester Co	rook Park			DESIG	ON FEE	Ç.	N/A						
LOCATION: East of Gambell between NLI GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE: indefinite	sq. ft.	PERC ESTIN STAR	ENT OF	BLD CONS	N/A G. COSTS: STRUCTION N/A N/A	N/A PERIOD	:	n/a		(mos.)			

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

Cultural and Recreational Se	rvices		•	ACCT. 0	od€ 4007-4	405-	-4451		PRIC	PRIORITY 10			
PROJECT CATEGORY Parks & Recreation Land Acqu	isition			SERVIC	EAREA		creation	Servic	e A	Area			
Rogers Park - Tract A (Carry-over from 75 CIP)	19 78	1979		1980	198		19 82	19 8		FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST						IN	THOUSAND	os					
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN		90					•			90		90	
EQUIPMENT INTERFUND CHARGES OTHER	·	22								22	· • • • • • • • • • • • • • • • • • • •	22	
TOTAL		112								112		112	
SOURCE OF FUNDS										RE	IMBURSABI	LES	
G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		112											
TOTAL		112										:	
OPERATING BUDGET IMPACT	1978 PERSONNE		ОТІ	1978 IER CO:			URE ANNUA			RE ANNUAL ER COSTS	ANNUAL	REVENUE	
					:								
PROJECT STATUS: Land is Portion of ex LOCATION: Adjacent to greenbelt at a GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE: indefinite		of Mapl	ewood sq. ft.	PERC ESTIN STAR		BLD CONS ME:	G. COSTS: STRUCTION	PERIOD:	N N N	//A //A //A //A		(mos.)	

			П	ACCT. CODE: PROJECT TITLE: Rogers Park - Tract A
tion	,		7	SERVICE AREA: Parks & Recreation Service Area
	0	1	[-	
		x x		Land is adjacent to Church but can be purchased.
		х		Greenbelt is especially narrow at this point.
		x x		Project would widen greenbelt by about 100'. Project is part of the continuing Chester Creek Greenbelt Park. Project has wide public support.
х 				
	x x			Negligible -
	x	X	- 0	O

DEPARTMENT Cultural and Recreational	Services			ACCT. C	ODE 461-4	4007-	4405-4451	L	PRI	ORITY	11	
PROJECT CATEGORY Parks & Recreation Lan	d Acquisi	tion		SERVIC	EAREA		ke & Recr	estin	n Se	ervice Are	9	
Chester Sub.: 4-7 on Spenard (Carry-over from 75 CIP)	19 ₇₈	19 79	1	1980	191	81.	19 82	198		FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST						<u> </u>	THOUSAND)S				1
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER		150 37								150 37		150 37
TOTAL		187	_							1.87		187
SOURCE OF FUNDS		<u> </u>								RF	IMBURSAB	LES
G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		187		,								
TOTAL		187							·····			
OPERATING BUDGET IMPACT	197 PERSONNE		но	1978 IER CO:	STS		URE ANNUA	1		RE ANNUAL ER COSTS	ANNUAL	REVENUE
PROJECT STATUS: Awaiting funding.										N/A		
PROJECT STATUS: Awaiting funding. LOCATION: South of Lagoon on west s: GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE: indefinite	ide of Spe 1 acre		l. sq. ft.	PERC ESTIM STAR		F BLDO CONS TIME:	G. COSTS: TRUCTION	PERIOD		N/A N/A N/A N/A N/A		(mos.)

					Page 133
DEPARTMENT: Cultural and Recreational Services					ACCT. CODE: PROJECT TITLE: Chester Sub. 4-7 on Spenard
PROJECT CATEGORY: Parks & Recreation Land Acquisi	tio	n			SERVICE AREA: Pakrs & Recreation Service Area
FEASIBILITY	_	0	1	+	EXPLANATION
 How feasible is this project in terms of timing, costs and resource availability? 			х		Property is occupied and owner is not necessarily willing
To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			х		Continues Chester Creek Greenbelt.
NEED 1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies?				х	The lagoon covers a portion of this land.
				X	Project is last private parcel on the lagoon.
SUPPORT 1. How does this project relate to specific plans adopted by the Municipality?			х		Chester Creek Greenbelt is an adopted project.
2. To what extent has the public supported this project?			х		The public has long supported the Greenbelt.
REQUIREMENT 1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	х				
2. Is this project a requirement for either State or Federal funding?	Х				
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?		х			Negligible.
		Х			

										raye	134
DEPARTMENT Cultural and Recreation	S		ACC710	2857-	4405	-4451		PRIORITY 12			
PROJECT CATEGORY . Parks & Recreation Land Acqu	isition			SERVICE F	area Parks	& Re	creation	Servic	e Area		
Campbell School Park (Carry-over from 77 CIP)	19 78	1979	1	980	198	1	19 82	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST					·	IN	THOUSAN	os .		<u> </u>	
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT		200							200		200
INTERFUND CHARGES OTHER		50			-				50		50
TOTAL		250							250		250
SOURCE OF FUNDS										EIMBURSAE	
G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS	-	150									LLU
FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		100	-								
TOTAL		250	_								
OPERATING BUDGET IMPACT	197 PERSONNE	8		19 78 ER COS	STS		URE ANNU		TURE ANNUAL	ANNUAL	REVENUE
							•				
PROJECT STATUS: Awaiting funds LOCATION: North of Campbell School GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE: indefinite	west of Ro	S	iq. ft.	PERCI ESTIN STAR		BLD CONS ME:	G. COSTS: TRUCTION	PERIOD:	N/A N/A N/A N/A		(mos.

DEPARTMENT:					rage 155						
Cultural and Recreational Services					ACCT. CODE: PROJECT TITLE: Campbell School Park						
PROJECT CATEGORY: Parks & Recreation Land Acquis	itio	n			SERVICE AREA: Parks & Recreation Service Area						
FEASIBILITY 1. How feasible is this project in terms of		0	у х	+	EXPLANATION Parcel is cheaper before subdivision activity						
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?			Х		Needed to augment school grounds.						
NEED 1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies?		·	х		Subdivision activity increasing.						
			х		Neighborhood Park needed.						
SUPPORT 1. How does this project relate to specific plans adopted by the Municipality? 2. To what extent has the public supported this project?			x x		Follows Sand Lake Plan and Assembly policy. Public agitated for this park 2 years ago.						
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?	x			-							
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?		X X			Negligible.						

DEPARTMENT Cultural and Recreations	ACCT. 0	rage	130						
PROJECT CATEGORY Parks & Recreation	Land Acquis	ition	SERVICI	E AREA F	arks & Re	creatio	n Service Ar	ea:	
Campbell School Vest Pocket	19 78	1979	1980	1981	19 82	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST		<u>L</u>		į.	N THOUSAND	DS		A11101.	1 0001
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT		100			·		100	, , , , , , , , , , , , , , , , , , , ,	100
INTERFUND CHARGES OTHER		25					25	·	25
TOTAL		125		·			125	**************************************	125
SOURCE OF FUNDS				-		 	RE	IMBURSAB	IES
G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS		50	•				· · · · · · · · · · · · · · · · · · ·		
FEDERAL STATE		75						·	
OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER									
TOTAL		125							
OPERATING BUDGET IMPACT	197 PERSONNE	8	19 78 OTHER COS		TURE ANNUA SONNEL COS	4	TURE ANNUAL THER COSTS	ANNUAL	REVENUE
					, -				
PROJECT STATUS: Selected in CDBG LOCATION: Stanley and 74th GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE: indefinite	•	acres	q. ft. PERCI ESTIN STAR	SN FEES: ENT OF BLO MATED CON TING TIME: SSMENTS:	STRUCTION	PERIOD:	N/A N/A N/A N/A N/A		(mos.

ALM 1111 MILLS 31 A.					Page 137
DEPARTMENT: Cultural and Recreational Services					ACCT. 401-4007-4405-4451 PROJECT TITLE: Campbell Sch. Vest Pocket
PROJECT CATEGORY: Parks & Recreation Land Acquis	ltio	1)			SERVICE AREA: Parks & Recreation Service Area
		0	1	+	EXPLANATION
FEASIBILITY 1. How feasible is this project in terms of timing, costs and resource availability? 2. To what extent is this project associated.		X			CDBG funds are not sufficient to buy this lot.
 To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans? 		x			Owner is very unwilling.
NEED1. How urgent is the need for this project?2. To what extent does this project alleviate present inadequacies?		х			Not urgent.
		Х			Vest pocket parks are not extremely useful.
SUPPORT 1. How does this project relate to specific plans adopted by the Municipality?		х			Plans do not recommend vest pocket parks.
2. To what extent has the public supported this project?			Х		Public interest high.
REQUIREMENT 1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	Х			*******	
2. Is this project a requirement for either State or Federal funding?	Х				
IMPACT ON THE OPERATING BUDGET 1. To what extent does this project reduce the cost of providing a Municipal service?		Х			Negligible.
2. Does this project reduce personnel costs?		χ			

Page

V/1	PHAL IMPR	· · · · · · · · · · · · · · · · · · ·	1 1110000	,		The Control of the Co			Page	138
Cultural & Recreational	l Services		AC	CT. CODE	461-	-4007-4405-	4451	PRIORITY	14	
PROJECT CATEGORY Parks & Recreation 1	Land Acquis	ition	SEF	VICE AR	EA P	Parks & Reci	reation	n Service are	ea.	
TITLE Ballfield Sites	19 78	19 79	198	0	19 81	19 82	19 8:	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST	***************************************			L		IN THOUSAND	S			
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN		208	117		130	140	151	L 746		746
EQUIPMENT INTERFUND CHARGES OTHER	·	52	29		32	35	38	3 186		186
TOTAL		260	146		162	175	189	932		932
SOURCE OF FUNDS		``							REIMBURSABLES	
G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		260	146	146 16		175	189			
TOTAL		260	146		162	175	1.89			
OPERATING BUDGET IMPACT	19 7 PERSONNE	1	19 TOTHER			UTURE ANNUA RSONNEL COS		TURE ANNUAL OTHER COSTS	ANNUAL	REVENUE
PROJECT STATUS: Not yet selected. LOCATION: Various locations GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: Ave ASSET LIFE: indefinite	sq. ft. E ir S		OF BL ED COI G TIME		PERIOD:	N/A N/A · N/A N/A		(mos.)		

DEPARTMENT: Cultural & Recreational Service	es		···	7	ACCT. CODE: 461-4007-4405-4451 PROJECT TITLE: Ballfield Sites	
PROJECT CATEGORY: Parks & Recreation Land Acqui		on	,		SERVICE AREA: Parks & Recreation Service Area	
FEASIBILITY		0	1		EXPLANATION	
 How feasible is this project in terms of timing, costs and resource availability? To what extent is this project essential to the completion of ather project in this 		-	X		Sites for recreational activities must be made available. Ballfields cannot be provided, unless the sites for them a	ire
the completion of other projects in this C.I.P. or existing plans?					are secured first.	
NEED 1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies?			х		Requests for areas for playing ball are greater than the supply.	յաք
			Х		Having site available would make providing fields quicker.	
SUPPORT 1. How does this project relate to specific plans adopted by the Municipality?			x		A goal of the Municipality is the providing of recreational opportunities.	
2. To what extent has the public supported this project?			Х		The public requests such sites.	
REQUIREMENT 1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	х				,	
2. Is this project a requirement for either State or Federal funding?	X					
1. To what extent does this project reduce the cost of providing a Municipal service?		Х			Negligible.	
2. Does this project reduce personnel costs?		Х				

140 Page DEPARTMENT ACCT. CODE PRIORITY 461-4007-4405-4451 Cultural & Recreational Services 15 PROJECT CATEGORY SERVICE AREA Parks & Recreation Service Area Parks & Recreation Land Acquisition TITLE **FUTURE** PRIOR TOTAL. Rabbit Creek Greenbelt 1980 19 83 19 79 19 78 1981 19 82 PROJECT YEARS PROJECT (Carry-over & continuing) COST APPROP. COST **ESTIMATED COST** IN THOUSANDS LAND AND R.O.W. 255 180 220 266 323 1,244 100 1,344 CONSTRUCTION PLANNING AND DESIGN **EQUIPMENT** 35 347 64 45 55 67 81 312 INTERFUND CHARGES OTHER 319 1,556 333 404 1,691 225 275 135 TOTAL SOURCE OF FUNDS REIMBURSABLES G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED 319 225 275 333 404 REVENUE BONDS **FEDERAL** STATE **OPERATING REVENUES** FUND BALANCE/RET EARNINGS OTHER 319 TOTAL 225 275 333 404 1978 19 78 **FUTURE ANNUAL FUTURE ANNUAL OPERATING BUDGET IMPACT** ANNUAL REVENUE PERSONNEL COSTS OTHER COSTS PERSONNEL COSTS OTHER COSTS PROJECT STATUS: Concept began in '74. N/A **DESIGN FEES:** LOCATION: Along Rabbit Creek from Chugach State Park. N/A PERCENT OF BLDG. COSTS: N/A **GROSS FLOOR AREA:** N/A **ESTIMATED CONSTRUCTION PERIOD:** (mos.) Average 10 acres/year **BUILDING COST PER SQ. FT.:** N/A STARTING TIME: ASSET LIFE: indefinite N/A ASSESSMENTS:

					Page 141
DEPARTMENT: Cultural & Recreational Services	·····	*···			ACCT. CODE: 461-4007-4405-4451 PROJECT TITLE: Rabbit Creek Greenbelt
PROJECT CATEGORY: Parks & Recreation Land Acquis	sici	on.			SERVICE AREA: Parks & Recreation Service Area
FEASIBILITY		O	1	ł	EXPLANATION
 How feasible is this project in terms of timing, costs and resource availability? To what extent is this project essential to 			X	*************	Sites are cheaper now than in the future.
the completion of other projects in this C.I.P. or existing plans?			Х		Project must be continuous.
NEED1. How urgent is the need for this project?2. To what extent does this project alleviate present inadequacies?			х		Development is already encroaching on open spaces.
			х		Will provide access for beginning trail system.
SUPPORT 1. How does this project relate to specific plans adopted by the Municipality? 2. To what extent has the public supported			х		Plans of Municipality call for trails.
this project?			х		Public supports stream conservation.
REQUIREMENT 1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	х				
2. Is this project a requirement for either State or Federal funding?	Х				
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?		Х			Negligible.
2. Does this project reduce personnel costs?		Х			

											rage	142
DEPARTMENT				ACCT.					PAI	ORITY	_	
Cultural and Recreational PROJECT CATEGORY	Services)		461-4007-4405-4451 16 SERVICE AREA								
Parks & Recreation Land	Acquisiti	on		SERVIC	E AREA		rks & Rec	on S	Service Area			
TITLE	r i	T			Γ		1		···			1
Abbott School Site							İ			FUTURE	PRIOR	TOTAL
(Carry-over from 77 CIP)	19 78	1979		1980	19	81	1982	19	83	PROJECT COST	YEARS APPROP.	PROJECT COST
ESTIMATED COST		. [<u> </u>		THOUSAN	L DS		<u> </u>	AFFROF.	1 6031
LAND AND R.O.W.		152			<u> </u>			<u> </u>		1.50	·	7.50
CONSTRUCTION		132					i			1.52		152
PLANNING AND DESIGN			1.									
EQUIPMENT												
INTERFUND CHARGES		38	1							38		38
OTHER		ŀ						ļ				
												1
		100						<u> </u>				
TOTAL		190				·		 		190	<u></u>	190
SOURCE OF FUNDS	•									, RE	IMBURSAB	LES
G.O. BONDS AUTHORIZED		100	1					l			,	
G.O. BONDS UNAUTHORIZED REVENUE BONDS		100										
FEDERAL												
STATE		90	1									
OPERATING REVENUES												
FUND BALANCE/RET EARNINGS						İ					*	
OTHER .						1						
			1									
TOTAL		190									······································	
OPERATING BUDGET IMPACT	197			19 78			URE ANNU			RE ANNUAL	ANINILIAA	DEVENDE
or - in A in the Board of the Aug	PERSONNE	L COSTS	OTH	ER COS	STS	PERS	ONNEL CO	STS	ОТН	ER COSTS	ANNOAL	REVENUE
											1	
								ł				
PROJECT STATUS: Proposed			1	DECIA	an men	: C.		I	******	N/A		
•	of 84+h						G COSTS.					
GROSS FLOOR AREA: N/A								PERIO) :			lmas
BUILDING COST PER SQ. FT.: N/A	10 acres			ESTIMATED CONSTRUCTION PERIOD: STARTING TIME:						N/A		(mos.
ASSET LIFE: indefinite	ASSET LIFE: indefinite									N/A		
BUILDING COST PER SO. FT.: N/A			q. ft.	PERC ESTIN STAR	MATED	F BLD CONS TIME:		PERIO):			{m

OAFTAL IMPROVE	- IVI C.	(41)	rnt.)JE	CI ESTIMATE - JUSTIFICATION Page 143								
Cultural and Recreational Services					ACCT. CODE: PROJECT TITLE: Abbott School Site								
PROJECT CATEGORY: Parks & Recreation Land Acquis	itio	on			SERVICE AREA: Parks & Recreation Service Area								
	_	0	1	+	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? 			X X		This land is vacant and can be acquired if funds become available.								
NEED 1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies?			X		Subdivision pressure is encroaching and suitable neighborhood park sites may become scarce.								
SUPPORT 1. How does this project relate to specific plans adopted by the Municipality? 2. To what extent has the public supported this project?			x x		There are no parks at all in this vicinity. Neighborhood Parks according to population locations are part of a Municipal park plan. The public supports parks.								
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?	x												
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?		Х 			Negligible.								

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

					raye
Cultural and Recreational Services	3			ACCT. CODE: PHOJECT TITLE: Chester Cr. Trail - South Fo	
PROJECT CATEGORY: Parks & Recreation Land Acq		tio	13		SERVICE AREA: Parks & 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?		0	x x	+	
NEED 1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies?			X		Right of way along the creek is necessary to the complete greenbelt.
SUPPORT 1. How does this project relate to specific plans adopted by the Municipality? 2. To what extent has the public supported this project?			x x		Parts should be acquired before they are developed. This project follows the Chester Creek Greenbelt Plan. The public supports the greenbelt.
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?	x x				
 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? 		Х 		4	Negligible.

C	APITAL IMPR	OVEMEN.	r Project	ESTIMATI	E			Page	146
DEPARTMENT Cultural and Reci	reational Se	rvices	ACCT.	461-	4007-4405-		PRIORITY	1.8	
PROJECT CATEGORY Parks & Recreation	on Acquisiti	on	SERVIC	E АЯЕД Park	ervice Area				
Fish Creek Greenbelt - North (Carry-over from M-77 CIP)	19 78	1979	19 80	1981	19 82	198	FUTURE	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST			* .	!	N THOUSANI)S			1
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES		380 92					380 92		380
OTHER									
TOTAL		472					472		472
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS		472			•		RE	IMBURSAB	LES
OTHER		472							
OPERATING BUDGET IMPACT	19 7 PERSONNE	8	1978 OTHER COS		TURE ANNUA SONNEL COS	•	JTURE ANNUAL OTHER COSTS	ANNUAL	REVENUE
•					,				
PROJECT STATUS: Proposed LOCATION: GROSS FLOOR AREA: N/A BUILDING COST PER SQ. FT.: ASSET LIFE:		. sc	PERC ESTIN STAR	GN FEES: ENT OF BLE IATED CON TING TIME: SSMENTS:	STRUCTION I	PERIOD	N/A N/A : N/A N/A N/A		(mos.)

						- 3031111			Pa	
DEPARTMENT: Cultural and Recreational Service		ACCT. CODE: 461-4007	-4405-445	PROJECT	Fith Creek	- North				
Parks & Recreation Acquisiti	on				SERVICE AREA:				rvice Area	- u
·		0	\ <u>'</u>		EXPLANATIO	ıN				**************************************
FEASIBILITY 1. How feasible is this project in terms of timing, costs and resource availability?	A THE PERSON AND ADDRESS OF THE PERSON ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON ADDRESS OF THE PERSON ADDRESS OF THE PERSON ADDRESS OF THE PERSON ADDRESS OF THE PERSON ADDRESS OF THE PERSON ADDRESS OF THE PERSON ADDRESS OF THE PERSON ADDRESS OF THE PERSON ADDRESS OF THE PERSON ADDRESS OF THE PERSON ADDRESS OF THE PERSON ADDRESS OF THE PERSON ADDRESS OF THE PERSON ADDRESS OF THE PERSON ADDRESS OF TH		х			,				
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		х								
NEED 1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies?			х			•				
			Х							
SUPPORT 1. How does this project relate to specific plans adopted by the Municipality?			х							
2. To what extent has the public supported this project?			Х	,						
REQUIREMENT 1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X						٠,			
2. Is this project a requirement for either State or Federal funding?	Х					٠.				
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?		Х					,		•	

									I age	148
Cultural and Recreation	onal Serv	ices		ACCT. C		-4405-4451	Pf	RIORITY	19	
PROJECT CATEGORY Parks & Recreation Acc	quisition			SERVIC	Parks & I	Recreation	Service	Area		
Fish Creek Greenbelt-Central	19 78	1979		19 80	19 81	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST					1	N THOUSAN	DS			
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES		220 50			•			22Q 50		22Q 5Q
OTHER										
TOTAL		270						270		270
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING BEVENUES FUND BALANCE/RET EARNINGS OTHER		270						RE	IMBURSAB	LES
TOTAL		270								
OPERATING BUDGET IMPACT	197: PERSONNE		OTI	1978 IER COS		FURE ANNUA SONNEL COS		IRE ANNUAL HER COSTS	ANNUAL	REVENUE
•	**************************************			·						
PROJECT STATUS: N/A LOCATION: Various GROSS FLOOR AREA: 5 Acres BUILDING COST PER SQ. FT.:N/A ASSET LIFE:		S	q. ft.	PERCI ESTIN STAR	IN FEES: ENT OF BLO IATED CON TING TIME: ISMENTS:	STRUCTION	17/1	N/A		(mos.

DEPARTMENT: Cultural and Recreational Service	s		1	ACCT, CODE: 461-4007-4405-4451	PROJECT TITLE: Fish Creek - Central	
PROJECT CATEGORY: Parks & Recreation Acquisiti	.on			estion 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?		0	х х	+	EXPLANATION	
NEED 1. How urgent is the need for this project? 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? 2. To what extent has the public supported this project?			x x			
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?	X					•
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?		X X			•	

Page 15.0 DEPARTMENT ACCT. CODE PRIORITY . 461-4007-4405-4451 Cultural and Recreational Services 20 PROJECT CATEGORY SERVICE AREA
Parks & Recreation Service Area Parks & Recreation Acquisition TITLE **FUTURE** PRIOR TOTAL Westchester Lagoon Trail - SW 1978 **PROJECT YEARS PROJECT** 1979 1980 1981 1982 1983 COST APPROP. COST **ESTIMATED COST** IN THOUSANDS 220 LAND AND R.O.W. 220 220 CONSTRUCTION PLANNING AND DESIGN **EQUIPMENT** 50 INTERFUND CHARGES 50 50 OTHER 270 270 TOTAL. 270 SOURCE OF FUNDS REIMBURSABLES G.O. BONDS AUTHORIZED 70 G.O. BONDS UNAUTHORIZED **REVENUE BONDS FEDERAL** 200 200 STATE **OPERATING REVENUES FUND BALANCE/RET EARNINGS** OTHER 270 TOTAL 200 1978 1978 **FUTURE ANNUAL FUTURE ANNUAL OPERATING BUDGET IMPACT** ANNUAL REVENUE PERSONNEL COSTS OTHER COSTS PERSONNEL COSTS **OTHER COSTS** PROJECT STATUS: Proposed **DESIGN FEES:** N/A LOCATION: Along the shore southwest of the Lagoon PERCENT OF BLDG. COSTS: N/A **GROSS FLOOR AREA:** sq. ft. **ESTIMATED CONSTRUCTION PERIOD:** N/A (mos.) 1/4 mile long **BUILDING COST PER SQ. FT.:** N/A STARTING TIME: ASSET LIFE: N/A ASSESSMENTS:

DEPARTMENT: Cultural and Recreational Serv	rice			٦	ACCT, CODE: 461-4007-4405-4451 PROJECT TITLE: Westchester Lagoon Trail
PROJECT CATEGORY: Parks & Recreation Acquisition		*******			461-4007-4405-4451 Westchester Lagoon Trail SERVICE AREA 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?	_	0	x x	+	EXPLANATION
NEED1. How urgent is the need for this project?2. To what extent does this project alleviate present inadequacies?		X	Х		
SUPPORT 1. How does this project relate to specific plans adopted by the Municipality? 2. To what extent has the public supported this project?			x x		
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?	x				
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?		x x			

Page 15

DEPARTMENT Cultural and Recreati	onal Serv	ices	ACC.	r. code 461-40	007-4	4405-4451		PRIORITY	21	132
PROJECT CATEGORY Parks & Recreation Ac	quisition		SERV	ICE AREA		creation	Service	Area		
TITLE Heather Meadows Area Neighborhood Park		19 79	1980	19		19 82	1983	FUTURE	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST										
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER		203					·	203 60		203 60
O MEN								,		
TOTAL		263						263		263
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED		163				•		RE	IMBURSAB	LES
REVENUE BONDS FEDERAL STATE OPERATING REVENUES		100						100		·
FUND BALANCE/RET EARNINGS OTHER			•							
TOTAL		263						100	· · · · · · · · · · · · · · · · · · ·	
OPERATING BUDGET IMPACT	19 7 PERSONNE		19.78 OTHER C			URE ANNUA		TURE ANNUAL THER COSTS	ANNUAL	REVENUE
•										
PROJECT STATUS: Proposed LOCATION: In the vicinity GROSS FLOOR AREA: 7 acres BUILDING COST PER SQ. FT.: ASSET LIFE:			q. ft. EST STA		BLD CONS IME:	G. COSTS: STRUCTION	PERIOD:	N/A N/A N/A N/A		(mos.)

CAPITAL IMPROV	/EMEI	NT		CIP DJE		- JUSTIFICATIO	N
OEPARTMENT: Cultural and Recreational Service	····	····			ACCT. CODE: 461-4007-		Page 153 PROJECT TITLE: Neadows Area
PROJECT CATEGORY: Parks & Recreation Acquisit					SERVICE AREA:		eation 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?		o X	v X	+	EXPLANATIO	N	
NEED 1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies?		-	X X		,		
SUPPORT 1. How does this project relate to specific plans adopted by the Municipality? 2. To what extent has the public supported this project?			x x	•			
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?	х х					••	•
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?		X					•

Х

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DEPARTMENT Cultural and Recreat	ional Ser	vices		ACCT. C		-4405-4	451	riority 22			
PROJECT CATEGORY Parks & Recreation A	عرماء فاحوال ورجوج إنطاء الأبياء النباتة فالأ			SERVICI		Recreat	ion Sei	cvice A	rea		
Springer Street Area Neighborhood Park		1979		1980	19 81			1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST						IN THOL	SANDS				
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT		267							267		267
INTERFUND CHARGES OTHER		30							30		30
TOTAL		297			- 				297		297
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED		197				·		,	RE	IMBURSAB	LES
REVENUE BONDS FEDERAL STATE		100							100		
OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER	-	,									
TOTAL		297							100		
OPERATING BUDGET IMPACT	1978 PERSONNE		1	1978 IER COS		UTURE A			RE ANNUAL ER COSTS	ANNUAL	REVENUE
PROJECT STATUS: Proposed LOCATION: In the vicinity GROSS FLOOR AREA: 7 acres BUILDING COST PER SQ. FT.: ASSET LIFE:			sq. ft.	PERCI ESTIN STAR				HOD:	N/A N/A N/A N/A N/A	-L	(mos.)

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4451 PROJECT TIEF Street Area
PROJECT CATEGORY: Parks & Recreation Acquisition	SERVICE AREA: Parks & 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?	+ EXPLANATION
NEED 1. How urgent is the need for this project? 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? 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?	
1. To what extent does this project reduce the cost of providing a Municipal service? 2. Does this project reduce personnel costs?	· · · · · · · · · · · · · · · · · · ·

Page 156 DEPARTMENT ACCT. CODE PRIORITY 461-4007-4405-4451 Cultural and Recreational Services 23 PROJECT CATEGORY SERVICE AREA Parks & Recreation Acquisition Parks & Recreation Service Area TITLE **FUTURE** PRIOR TOTAL Government Hill Buffer 19 78 1979 PROJECT YEARS **PROJECT** 1980 1981 19 82 1983 APPROP. COST COST **ESTIMATED COST** IN THOUSANDS LAND AND R.O.W. 90 90 90 CONSTRUCTION **PLANNING AND DESIGN EQUIPMENT** INTERFUND CHARGES 25 25 25 OTHER 115 115 115 TOTAL SOURCE OF FUNDS REIMBURSABLES **G.O. BONDS AUTHORIZED** 115 G.O. BONDS UNAUTHORIZED **REVENUE BONDS FEDERAL** STATE **OPERATING REVENUES FUND BALANCE/RET EARNINGS** OTHER TOTAL 115 1978 1978 **FUTURE ANNUAL FUTURE ANNUAL OPERATING BUDGET IMPACT** OTHER COSTS ANNUAL REVENUE PERSONNEL COSTS PERSONNEL COSTS **OTHER COSTS** PROJECT STATUS: Proposed **DESIGN FEES:** N/A Arr land along the top of the bluff LOCATION: N/A PERCENT OF BLDG. COSTS: GROSS FLOOR AREA: 2001 band sq. ft. **ESTIMATED CONSTRUCTION PERIOD:** N/A (mos.) BUILDING COST PER SQ. FT.: STARTING TIME: N/A ASSET LIFE: ASSESSMENTS: N/A

CAPITAL IMPROVE	EME	NT	PRO)JE	CT ESTIMATE -	JUSTIFICATION		- Page 15	. 7
DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-	4405-4451	PROJECT TITLE: Government	Hill Buffer	<u></u> -			
PROJECT CATEGORY: Parks & Recreation Acquisitio	n				SERVICE AREA:	Parks & Recrea			***************************************
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?		о х х	✓	+	EXPLANATION	V			
NEED 1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies?		X X					•		
SUPPORT 1. How does this project relate to specific plans adopted by the Municipality? 2. To what extent has the public supported this project?			X X						
AEOUIREMENT 1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order? 2. Is this project a requirement for either State or Federal funding?	X					· · · · · · · · · · · · · · · · · · ·			
IMPACT ON THE OPERATING BUDGET 1. To what extent does this project reduce the cost of providing a Municipal service? 2. Does this project reduce personnel costs?		X X		-		•			

		***************************************									Page	158				
Cultural and Recreati		ACCT. 6		07-4	405-4451	PRI	ORITY	24								
PROJECT CATEGORY Parks & Recreation Ac	quisition	_		SERVICE AREA Parks & Recreation Service Area												
TITLE Towne Subd. Lot 1A (Ptarmigan Site) (carry-over from City 75 CIP)	19 78	1979		19 80	19 8		19 82	19 (83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST				
ESTIMATED COST						IN	I THOUSAN	DS								
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER		25					,			90 25 `		90 25				
TOTAL		115								115		115				
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		115					•			RE	IMBURSAB	LES				
OPERATING BUDGET IMPACT	1978 PERSONNE	8	071	1978 188 COS	TC I		URE ANNU			RE ANNUAL ER COSTS	ANNUAL	REVENUE				
PROJECT STATUS: D									S. S. T. STANDARD AND COMMENTAL AND COMMENTA							
PROJECT STATUS: Proposed LOCATION: GROSS FLOOR AREA: 7 acres BUILDING COST PER SQ. FT.: N/A ASSET LIFE:			sq. ft.	PERCI ESTIM STAR		BLD CONS ME:	G. COSTS: STRUCTION	PERIOD		N/A N/A N/A N/A		(mos.)				

Page 160DEPARTMENT ACCT. CODE PRIORITY 461-4007-4005-4451 25 Cultural and Recreational Services PROJECT CATEGORY SERVICE AREA Parks & Recreation Acquisition Parks & Recreation Service Area TITLE **FUTURE** TOTAL PRIOR Chester Creek Trail - North 19 79 PROJECT YEARS PROJECT (carry-over from M-77 CIP) 1978 1980 1981 1982 1983 APPROP. COST COST **ESTIMATED COST** IN THOUSANDS 108 108 LAND AND R.O.W. 108 CONSTRUCTION **PLANNING AND DESIGN** EQUIPMENT 27 27 27 INTERFUND CHARGES **OTHER** 135 135 135 TOTAL SOURCE OF FUNDS REIMBURSABLES G.O. BONDS AUTHORIZED 135 **G.O. BONDS UNAUTHORIZED REVENUE BONDS** FEDERAL STATE **OPERATING REVENUES** FUND BALANCE/RET EARNINGS OTHER TOTAL 1.35 1978 1978 **FUTURE ANNUAL FUTURE ANNUAL OPERATING BUDGET IMPACT** ANNUAL REVENUE PERSONNEL COSTS OTHER COSTS PERSONNEL COSTS OTHER COSTS PROJECT STATUS: Proposed **DESIGN FEES:** N/A LOCATION: PERCENT OF BLDG. COSTS: N/A 50' easement along the creek GROSS FLOOR AREA: sq. ft. **ESTIMATED CONSTRUCTION PERIOD:** N/A (mos.) **BUILDING COST PER SQ. FT.:** STARTING TIME: N/A ASSET LIFE: **ASSESSMENTS:** N/A

LATIGA	IMADDOVEMENT	DOOLEGE	CCTILLATE	HICTICIOATIO	
APHAL	IMPROVEMENT	PHOJECT	ESTIMATE -	- JUSTIFICATIO	Λ

DEPARTMENT: Cultural and Recreational Service	s	- 14		 ACCT. CODE: 461-4007-4405-4451 PROJECT TITLE: Page 16	1
PROJECT CATEGORY: Parks & Recreation Acquisiti	on	······································		 SERVICE AREA: Parks & Recreation Service Area	4-11
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?		o x	/	+ EXPLANATION	
NEED1. How urgent is the need for this project?2. To what extent does this project alleviate present inadequacies?			х	·	
SUPPORT 1. How does this project relate to specific plans adopted by the Municipality? 2. To what extent has the public supported this project?			x x		·
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?	X				
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?		X X	0.284 F.		

Page 162 DEPARTMENT ACCT. CODE PRIORITY Cultural and Recreational Services 461-4007-4405-4451 26 PROJECT CATEGORY SERVICE AREA Parks & Recreation Acquisition Parks & Recreation Service Area TITLE **FUTURE** PRIOR TOTAL Chester Creek Trail - Middle **PROJECT YEARS** PROJECT 1978 19 79 1980 19 81 1982 1983 COST APPROP. COST **ESTIMATED COST** IN THOUSANDS LAND AND R.O.W. 81 81 81 CONSTRUCTION PLANNING AND DESIGN **EQUIPMENT** 20 20 20 INTERFUND CHARGES OTHER 101 101 101 TOTAL. SOURCE OF FUNDS REIMBURSABLES **G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED** 101 REVENUE BONDS **FEDERAL** STATE **OPERATING REVENUES FUND BALANCE/RET EARNINGS** OTHER TOTAL 101 1978 1978 **FUTURE ANNUAL FUTURE ANNUAL** OPERATING BUDGET IMPACT ANNUAL REVENUE PERSONNEL COSTS OTHER COSTS PERSONNEL COSTS **OTHER COSTS** PROJECT STATUS: Proposed **DESIGNIFEES:** N/A LOCATION: PERCENT OF BLDG. COSTS: N/A GROSS FLOOR AREA: 50' trail easement on the creek sq.ft. **ESTIMATED CONSTRUCTION PERIOD:** N/A (mos.) BUILDING COST PER SQ. FT.: N/A STARTING TIME: N/A ASSET LIFE: ASSESSMENTS: N/A

CAPITAL IMPROVEMENT PROJ							···	Page 1		
Cultural and Recreational Services		ACCT. CODE: 461-4007	-4405-4451	₽88°	PERESTel Ereck Trail - N					
Parks & Recreation Acquisitie	on				SERVICE AREA:	Parks & R	ecreation	Service Area		
FEASIBILITY 1. How feasible is this project in terms of timing, costs and resource availability?		o x	7	+	EXPLANATIO	МС				
 To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans? 		х			·					
NEED 1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies?		Х								
SUPPORT 1. How does this project relate to specific plans adopted by the Municipality? 2. To what extent has the public supported this project?			x x		•				i	
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?	X						,	•		
 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? 		X					¥			

Page 164 DEPARTMENT ACCT, CODE PRIORITY 461-4007-4405-4451 Cultural and Recreational Services 27 PROJECT CATEGORY SERVICE AREA Parks & Recreation Acquisition Parks & Recreation Service Area TITLE **FUTURE** PRIOR TOTAL Chester Creek Trail to Cheney **PROJECT YEARS PROJECT** 1978 1979 1981 1982 19.83 1980 Lake COST APPROP. COST **ESTIMATED COST** IN THOUSANDS LAND AND R.O.W. 12 12 12 CONSTRUCTION PLANNING AND DESIGN **EQUIPMENT** 2 2 2 INTERFUND CHARGES **OTHER** 14 14 14 TOTAL SOURCE OF FUNDS REIMBURSABLES G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED 14 **REVENUE BONDS FEDERAL** STATE **OPERATING REVENUES FUND BALANCE/RET EARNINGS** OTHER TOTAL 14 1978 1978 **FUTURE ANNUAL FUTURE ANNUAL OPERATING BUDGET IMPACT** ANNUAL REVENUE PERSONNEL COSTS OTHER COSTS **OTHER COSTS** PERSONNEL COSTS PROJECT STATUS: Proposed N/A **DESIGN FEES:** LOCATION: N/A PERCENT OF BLDG. COSTS: GROSS FLOOR AREA: 20' Strip N/A sa. ft. **ESTIMATED CONSTRUCTION PERIOD:** (mos.) N/A **BUILDING COST PER SQ. FT.:** N/A STARTING TIME: ASSET LIFE: N/A ASSESSMENTS:

DEPARTMENT: Cultural and Recreational Services	· · · · · · · · · · · · · · · · · · ·	ACCT. CODE: 461-4007-4405-4451	PROJECT TITLE: Chester Creek Trail	165
PROJECT CATEGORY: Parks & Recreation Acquisition			ation Service Area	to Cheney
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?	x x			
NEED 1. How urgent is the need for this project? 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? 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? 2. Is this project a requirement for either X 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?				

Page 166 DEPARTMENT ACCT. CODE PRIORITY Cultural and Recreational Services 461-4007-4405-4451 28 PROJECT CATEGORY SERVICE AREA Parks & Recreation Acquisition Parks & Recreation Service Area TITLE FUTURE PRIOR TOTAL Bentzen Lake Site PROJECT **YEARS PROJECT** 19 78 1979 19 80 1981 1982 (carry-over from B-75 CIP) 19 83 COST APPROP. COST **ESTIMATED COST** IN THOUSANDS LAND AND R.O.W. 204 204 204 CONSTRUCTION PLANNING AND DESIGN **EQUIPMENT** INTERFUND CHARGES 50 50 50 OTHER 254 254 254 TOTAL. SOURCE OF FUNDS REIMBURSABLES G.O. BONDS AUTHORIZED **G.O. BONDS UNAUTHORIZED** 54 REVENUE BONDS **FEDERAL** 100 100 STATE **OPERATING REVENUES FUND BALANCE/RET EARNINGS** OTHER Donation 100 TOTAL 254 100 1978 1978 **FUTURE ANNUAL FUTURE ANNUAL OPERATING BUDGET IMPACT** ANNUAL REVENUE PERSONNEL COSTS OTHER COSTS PERSONNEL COSTS **OTHER COSTS** PROJECT STATUS: Proposed **DESIGN FEES:** N/A LOCATION: West of Northwood near Int'l Airport Way PERCENT OF BLDG. COSTS: N/A GROSS FLOOR AREA: 5 acres sq. ft. **ESTIMATED CONSTRUCTION PERIOD:** N/A (mos.) BUILDING COST PER SQ. FT.: N/A STARTING TIME: N/A ASSET LIFE: ASSESSMENTS: N/A

CAPITAL IMPROV	EME	VT I	PRC)JE(CT ESTIMATE -	- JUSTIFICATION	Page	167
DEPARTMENT: Cultural and Recreational Services	s				ACCT. CODE: 461-4007	-4405-4451	PROJECT TITLE: Bentzen Lake Site	L11./
PROJECT CATEGORY: Parks & Recreation Acquisition	on	***************************************	· · · · · · · · · · · · · · · · · · ·		SERVICE AREA:	Parks & Recrea	tion 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?		о х х	4	+	EXPLANATIO	ON		
NEED 1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies?		х						
SUPPORT 1. How does this project relate to specific plans adopted by the Municipality? 2. To what extent has the public supported this project?			x x					
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?	X							
1. To what extent does this project reduce the cost of providing a Municipal service? 2. Does this project reduce personnel costs?		х						

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	Cultural and Recreational Services								PRIORIT	rY	29	
PROJECT CATEGORY Parks & Recreation A	cquisition			SERVICE]		& Recre	eation	Servi	ce Area	1		
Huffman School Park Site	1978	1979		19 80	19 8	1	9 82	19 8	3 PR	JTURE OJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST		<u> </u>	<u>}</u>	1		IN TH	OUSAND)S	- `		- 11 11(2)	, 5551
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT		160			Andrew State]	.60	7444	160
INTERFUND CHARGES OTHER		43		,						43		43
TOTAL		203								203	· - , 	203
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE		203		*						RE	IMBURSAB	LES
OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER				-								
TOTAL		203										
OPERATING BUDGET IMPACT	1970 PERSONNE		ОТН	1978 IER COS		FUTURE PERSONN			TURE A		ANNUAL	REVENUE
		•										
PROJECT STATUS: Proposed LOCATION: Adjacent to Huffman School GROSS FLOOR AREA: 10 Acres BUILDING COST PER SQ. FT.: N/A ASSET LIFE:			sq. ft.	PERCI ESTIM STAR		BLDG. C CONSTRU ME:		PERIOD:	: N : N	/A /A /A /A		(mos.)

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DEPARTMENT: Cultural and Recreational Service	es		• • • • • • • • • • • • • • • • • • • •		ACCT. CODE: 461-4007	-4405-4451	PROJECT TITLE School Par	k Sire
PROJECT CATEGORY: Parks & Recreation Acquisit	ion				SERVICE AREA:		tion 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?		O X	X	+	EXPLANATIO			
NEED1. How urgent is the need for this project?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? 2. To what extent has the public supported this project?			х х х	-				
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?	X						•	
1. To what extent does this project reduce the cost of providing a Municipal service? 2. Does this project reduce personnel costs?		X						

Page 170 DEPARTMENT ACCT. CODE PRIORITY Cultural and Recreational Services 461-4007-4405-4451 30 PROJECT CATEGORY SERVICE AREA Parks & Recreation Acquisition Parks & Recreation Service Area TITLE **FUTURE** PRIOR TOTAL Mt. View - Bunn & Parsons **PROJECT** YEARS **PROJECT** 1978 1979 1980 (carry-over from City 76 CIP) 1981 19 82 1983 APPROP. COST COST **ESTIMATED COST** IN THOUSANDS LAND AND R.O.W. 280 280 280 CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES 70 70 70 OTHER 350 TOTAL 350 350 SOURCE OF FUNDS REIMBURSABLES **G.O. BONDS AUTHORIZED** G.O. BONDS UNAUTHORIZED 225 REVENUE BONDS FEDERAL 125 125 STATE **OPERATING REVENUES FUND BALANCE/RET EARNINGS** OTHER TOTAL 350 125 1978 1978 **FUTURE ANNUAL FUTURE ANNUAL OPERATING BUDGET IMPACT** ANNUAL REVENUE PERSONNEL COSTS OTHER COSTS PERSONNEL COSTS OTHER COSTS PROJECT STATUS: Proposed **DESIGN FEES:** N/A LOCATION: On Parsons & Bunn PERCENT OF BLDG. COSTS: N/A **GROSS FLOOR AREA:** 1.2 Acres . sq. ft. **ESTIMATED CONSTRUCTION PERIOD:** N/A BUILDING COST PER SQ. FT.: N/A STARTING TIME: N/A ASSET LIFE: ASSESSMENTS: N/A

Cultural and Recreational Services					ACCT. CODE: 461-4007-4405-4451 REPOJECT TITLE: Parsons & Bunn
PROJECT CATEGORY: Parks & Recreation Acquisition	n				SERVICE AREA: Parks & 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?		о х х	✓	+	EXPLANATION
NEED 1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies?		X X			
SUPPORT 1. How does this project relate to specific plans adopted by the Municipality? 2. To what extent has the public supported this project?			X X	•	
Order? 2. Is this project a requirement for either	X X				
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?		X X			

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

								rage	1/4
DEPARTMENT Cultural and Recrea	tional Serv	ices	ACCT. C 46:	ODE 1-4007-44	05-4451		PRIORITY	32	
PROJECT CATEGORY Parks & Recreation	Acquisition	1	SERVICE Par	AREA rks & Rec	reation Se	ervice	Area		
Chevigny Neighborhood Park Site	19 78	1979	1980	1981	1982 198		FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJEC COST
ESTIMATED COST		*		11	THOUSAND	os			
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT			195		,		195		195
INTERFUND CHARGES OTHER			48				48		48
TOTAL			243	<u> </u>			243		243
SOURCE OF FUNDS								IMBURSAB	LES
G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER			243						
TOTAL			243						
OPERATING BUDGET IMPACT	19 78 PERSONNE		1978 OTHER COS		URE ANNUA SONNEL COS		TURE ANNUAL OTHER COSTS	ANNUAL	REVENU
									MARY PARTY OF THE
PROJECT STATUS: Proposed LOCATION: On Enevigny Street in San GROSS FLOOR AREA: 5 Acres BUILDING COST PER SQ. FT.: N/A ASSET LIFE:	d Lake Area	,	sq. ft. PERCE STAR	IN FEES: ENT OF BLD IATED CONSTING TIME: SSMENTS:	STRUCTION	PERIOD:	N/A N/A N/A N/A	<u> </u>	(mo

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DEPARTMENT PRIORITY ACCT. CODE 461-4007-4405-4451 Cultural and Recreational Services 33 PROJECT CATEGORY SERVICE AREA Parks & Recreation Service Area Parks & Recreation Acquisition TITLE **FUTURE** PRIOR TOTAL Lake Otis and 52nd Neighborhood **YEARS PROJECT PROJECT** 1980 1978 1979 19 81 1982 1983 Park APPROP. COST COST **ESTIMATED COST** IN THOUSANDS 234 234 234 LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN **EQUIPMENT** 50 50 50 INTERFUND CHARGES OTHER 284 284 284 TOTAL SOURCE OF FUNDS REIMBURSABLES G.O. BONDS AUTHORIZED **G.O. BONDS UNAUTHORIZED** 84 REVENUE BONDS 200 **FEDERAL** 200 STATE **OPERATING REVENUES FUND BALANCE/RET EARNINGS** OTHER TOTAL 284 200 1978 1978 **FUTURE ANNUAL FUTURE ANNUAL OPERATING BUDGET IMPACT** ANNUAL REVENUE PERSONNEL COSTS OTHER COSTS PERSONNEL COSTS **OTHER COSTS** PROJECT STATUS: Proposed N/A **DESIGN FEES:** In the vicinity of Lake Otis and 52nd LOCATION: N/A PERCENT OF BLDG. COSTS: GROSS FLOOR AREA: 10 Acres N/A sq. ft. **ESTIMATED CONSTRUCTION PERIOD:** (mos.) BUILDING COST PER SQ. FT.: N/A . N/A STARTING TIME: N/A ASSET LIFE: ASSESSMENTS:

									1 496	1/5
DEPARTMENT Cultural and Recreat	ional Serv	ices			-4007-44	405-4451		PRIORITY	34	
PROJECT CATEGORY Parks & Recreation A	cquisition		s	erviće a Parl	REA ks & Re	creation S	Service	Area		
Rogers Park School Park Site	1978	1979	19	80	1981	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST					11	THOUSAN	os			
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT			12					121		121
INTERFUND CHARGES OTHER			3	0 -		·		30		30
TOTAL			15	1				151		151
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER			15	1				, RI	EIMBURSAE	LES
TOTAL			15	1						
OPERATING BUDGET IMPACT	1970 PERSONNE			978 R COSTS		URE ANNUA		TURE ANNUAL THER COSTS	ANNUAL	REVENUE
						·				
PROJECT STATUS: Proposed LOCATION: In the vicinity of the se GROSS FLOOR AREA: 5 Acres BUILDING COST PER SQ. FT.: N/A ASSET LIFE:	chool	······································	sq. ft.	ESTIMA"	T OF BLD TED CONS NG TIME:	G. COSTS: STRUCTION	PERIOD:	N/A N/A N/A N/A		(mos.)

CAPI	CAPITAL IMPROVEMENT F																
DEPARTMENT Cultural and Recreat:	ional Serv	ices		ACCT. C		07-44	405-4451		PRIO	PITY	35						
PROJECT CATEGORY Parks & Recreation A	cquisition	-		SERVICE Pa			creation S	Service	e Ar	ea							
TITLE Windemere South	19 78	1979	1	19 80	19 8	81	1982	198:	3	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST					
ESTIMATED COST						IN	THOUSAN	os									
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER				154 35						154 35		154 35					
TOTAL				189					_	189		189					
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER				189							IMBURSAB						
IOIAL	1978	<u> </u>		189 1978	·	EUT	TIOE ANDIE			C ARINITAL							
OPERATING BUDGET IMPACT	PERSONNEL			IBVO	STS		URE ANNUA			E ANNUAL	ANNUAL	REVENUE					
					-							:					
PROJECT STATUS: Proposed LOCATION: In the vicinity of Arctic and International GROSS FLOOR AREA: 10 Acres SQ. ft BUILDING COST PER SQ. FT.: N/A ASSET LIFE:					DESIGN FEES: PERCENT OF BLDG. COSTS: N/A ESTIMATED CONSTRUCTION PERIOD: N/A STARTING TIME: ASSESSMENTS: N/A							(mos.)					

OTTITIE INTITION			1 112	, o	OT LOTHINATE	WOOTH TOATTON		Page	_181
DEPARTMENT: Cultural and Recreational Services					ACCT. CODE: 461-4007-	4405-4451	PROJECT TITLE: Windemere	South	
PROJECT CATEGORY: Parks & Recreation Acquisition	n				SERVICE AREA:	Parks & Recrea			
		0	1	+	EXPLANATION	1	et er fer en en en en en en en en en en en en en		Magazina (Albana Laubana) ang ang ang ang ang ang ang ang ang ang
FEASIBILITY 1. How feasible is this project in terms of timing, costs and resource availability?		х							
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		Х				•			
NEED 1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies?			Х			·			
·			Х						
SUPPORT 1. How does this project relate to specific plans adopted by the Municipality?			Х.						
To what extent has the public supported this project?			Х				•		
REQUIREMENT 1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order? 2. Is this project a requirement for either	X					· •			
State or Federal funding? IMPACT ON THE OPERATING BUDGET	х								
 To what extent does this project reduce the cost of providing a Municipal service? Does this project reduce personnel costs? 		Х				1			
	1	X			ł				

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DEPARTMENT Cultural and Recreati		ACCT. CODE PRIORITY 36							36	102		
PROJECT CATEGORY Parks & Recreation Ac	quisition			SERVIC			Recreation	Serv	ice	Area		
TITLE Chester Creek East - Patterson to Military Boundary	19 78	1979	,	19 80	19	81	19 82	19	83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST		-t		· · · · · · · · · · · · · · · · · · ·	I	ΙN	THOUSAND	S				
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER				265 65	. 4		93	10		1,250 303		303
TOTAL				330	22	0	493	51	0	1,553		1,553
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER				330	22		193 300	51	0	300 ·	IMBURSAB	LES
TOTAL				330	22	0	493	51	0	300		·····
OPERATING BUDGET IMPACT	19 7 PERSONNE		ОТЬ	1978 IER COS	STS		URE ANNUA SONNEL COS			RE ANNUAL IER COSTS	ANNUAL	REVENUE
PROJECT STATUS: Continuation of the	Greenbelt			DESIG		:S:	•	·		N/A		
LOCATION: Along the Creek GROSS FLOOR AREA: ± 30 Acres BUILDING COST PER SQ. FT.: N/A ASSET LIFE:		•	sq. ft.	PERC ESTIM STAR	ENT O	F BLD CONS IME:	G. COSTS: STRUCTION	PERIO	D:	N/A N/A N/A N/A		(mos.

ACCT. CODE: 461-4007-4405-4451 PROJECT TITLE: Chester Creek - East DEPARTMENT: Cultural and Recreational Services PROJECT CATEGORY: SERVICE AREA: Parks & Recreation Service Area Parks & Recreation Acquisition 0 **EXPLANATION FEASIBILITY** Χ 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? Х **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? 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? 2. Is this project a requirement for either State or Federal funding? IMPACT ON THE OPERATING BUDGET X 1. To what extent does this project reduce the cost of providing a Municipal service? 2. Does this project reduce personnel costs?

Page 184 DEPARTMENT ACCT. CODE PRIORITY Cultural and Recreational Services 461-4007-4405-4451 37 PROJECT CATEGORY SERVICE AREA Parks & Recreation Acquisition Parks & Recreation Service Area TITLE **FUTURE** PRIOR TOTAL **PROJECT** YEARS **PROJECT** 1978 1979 1980 1981 1982 1983 Turnagain Bluff Trail ROW COST APPROP. COST **ESTIMATED COST** IN THOUSANDS 200 194 360 410 1,164 1,164 LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN **EQUIPMENT** 43 42 80 100 265 265 INTERFUND CHARGES OTHER TOTAL 243 236 440 1,429 1,429 510 SOURCE OF FUNDS REIMBURSABLES G.O. BONDS AUTHORIZED 440 G.O. BONDS UNAUTHORIZED 243 236 510 **REVENUE BONDS** FEDERAL STATE **OPERATING REVENUES FUND BALANCE/RET EARNINGS** OTHER TOTAL 243 236 440 510 1978 1978 **FUTURE ANNUAL FUTURE ANNUAL OPERATING BUDGET IMPACT** ANNUAL REVENUE PERSONNEL COSTS PERSONNEL COSTS OTHER COSTS **OTHER COSTS** PROJECT STATUS: Proposed **DESIGN FEES:** N/A LOCATION: Along the entire bluff N/A PERCENT OF BLDG. COSTS: **GROSS FLOOR AREA:** ± 50 Acres N/A sq. ft. **ESTIMATED CONSTRUCTION PERIOD:** (mos.) BUILDING COST PER SQ. FT.: N/A N/A STARTING TIME: ASSET LIFE: N/A ASSESSMENTS:

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Cultural and Recreational Services					461-4007-4405-4451 PROJECT TITLE: Bluff Trail ROW
PROJECT CATEGORY: Parks & Recreation Acquisition	n				SERVICE AREA: Parks & 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?		x x	>	+	EXPLANATION
NEED 1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies?		Х	X		
SUPPORT 1. How does this project relate to specific plans adopted by the Municipality? 2. To what extent has the public supported this project?			x x		
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?	X				
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?		X X			

Page 186 DEPARTMENT ACCT. CODE PRIORITY 461-4007-4405-4451 Cultural and Recreational Services 38 PROJECT CATEGORY SERVICE AREA Parks & Recreation Acquisition Parks & Recreation Service Area TITLE **FUTURE** PRIOR TOTAL Seward at 60th **PROJECT YEARS PROJECT** 1978 1980 1982 1983 1979 1981 COST APPROP. COST ESTIMATED COST IN THOUSANDS LAND AND R.O.W. 350 350 350 CONSTRUCTION PLANNING AND DESIGN **EQUIPMENT** 85 85 85 INTERFUND CHARGES OTHER TOTAL 435 435 435 SOURCE OF FUNDS REIMBURSABLES G.O. BONDS AUTHORIZED 235 G.O. BONDS UNAUTHORIZED REVENUE BONDS 200 200 FEDERAL STATE **OPERATING REVENUES FUND BALANCE/RET EARNINGS** OTHER TOTAL 435 200 1978 1978 **FUTURE ANNUAL FUTURE ANNUAL OPERATING BUDGET IMPACT** PERSONNEL COSTS OTHER COSTS ANNUAL REVENUE PERSONNEL COSTS **OTHER COSTS** PROJECT STATUS: Proposed N/A **DESIGN FEES:** LOCATION: In the vicinity of Seward and 60th N/A PERCENT OF BLDG. COSTS: ± 10 Acres **GROSS FLOOR AREA:** N/A sq. ft. **ESTIMATED CONSTRUCTION PERIOD:** (mos.) BUILDING COST PER SQ. FT.: N/A N/A STARTING TIME: ASSET LIFE: N/A ASSESSMENTS:

CAPITAL IMPROVEMENT PROJECT ESTIMATE - JUSTIFICATION

	CIVIE	14.1	PHO	<i>)</i> J£	Page 187
DEPARTMENT: Cultural and Recreational Services	3				ACCT. CODE: 461-4007-4405-4451 PROJECT TITLE: Seward at 60th
PROJECT CATEGORY: Parks & Recreation Acquisition	on		··		SERVICE AREA: Parks & Recreation Service Area
FEASIBILITY	-	0	1	+	+ EXPLANATION
How feasible is this project in terms of timing, costs and resource availability?		Х			
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		х			
NEED					
 How urgent is the need for this project? To what extent does this project alleviate present inadequacies? 			Х		
			х		
SUPPORT 1. How does this project relate to specific plans adopted by the Municipality?			х		
2. To what extent has the public supported this project?			U		
			Х		
REQUIREMENT					•
1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	Х				
2. Is this project a requirement for either State or Federal funding?	X	e e			
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?		х			•
		х		a	

CA	PITAL IMPR	OVEMEN.	T PROJECT I	ESTIMATE	***				Page	188
DEPARTMENT Cultural and Recrea	tional Serv	vices	ACCT. C	:00E 61-4007-4	405-4451		PRIO	RITY	39	
PROJECT CATEGORY Parks & Recreation	Acquisition	1	SERVICE P.		creation S	Servic	ce Are	≘a .		
TITLE Northwood School - East	19 78	1979	19 80	1981	1982	19	83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT TRCC
ESTIMATED COST		1		J.	N THOUSANI	os				<u> </u>
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT			470					470		470
INTERFUND CHARGES OTHER		Mikki delektronom reserventek	113					113		113
TOTAL			583					583		583
SOURCE OF FUNDS			·					RE	IMBURSAE	LES
G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS			283							
FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER			300					300		
TOTAL			583					300		
OPERATING BUDGET IMPACT	197 PERSONNE		1978 OTHER COS		TURE ANNUA			E ANNUAL R COSTS	ANNUAL	REVENŲE
							· ——•			
PROJECT STATUS: Request of Community LOCATION: Land surrounding the Sch	Council	·····	li i	ON FEES:	OG. COSTS:			N/A N/A		

sq. ft.

N/A N/A

N/A

ESTIMATED CONSTRUCTION PERIOD:

STARTING TIME:

ASSESSMENTS:

BUILDING COST PER SO, FT.: N/A ASSET LIFE:

GROSS FLOOR AREA:

17 Acres

						rage
DEPARTMENT: Cultural and Recreational Services	3				ACCT. CODE: 461-4007-4405-4451	PROJECT TITLE: Northwood School - East
PROJECT CATEGORY: Parks & Recreation Acquisition	n				SERVICE AREA: Parks & Recrea	tion Service Area
FEASIBILITY		0	4	+	EXPLANATION	
 How feasible is this project in terms of timing, costs and resource availability? 		Х			·	
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		Х				
NEED 1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies?		х			•	
		х				
SUPPORT 1. How does this project relate to specific plans adopted by the Municipality? 2. To what extent has the public supported			Х			
this project?		r Constant	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?	х					•
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?		х			,	
. •		Х				

CAPITAL IMPROVEMENT PROJECT ESTIMATE				
1 AUI 1 A 1 1880 W 1 1 M B 8 B 8 B 8 B 8 B 8 B 8 B 8 B 8 B 8 B	CADITAL	IMPROVEMENT	PROJECT	FCTIMATE

CA	PITAL IMPR	OVEMEN	T PROJECT	ESTIMA	TE				Page	190
DEPARTMENT Cultural and Recrea	tional Serv	vices	ACCT.		7-4405-44	51	PR	IORITY	40	
PROJECT CATEGORY			SERVI	E AREA					T.M	······································
Parks & Recreation .	Acquistrion	1 T		Parks &	Recreation	on Serv	vice .			<u> </u>
Dimond Mears Corridor	19 78	1979	19 80	1983	1982	1	9 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST					IN THOUSA	NDS				
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES			130 30					13Q 30		13Q 30
OTHER										
TOTAL			160					160		160
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER	·		160					RE	IMBURSAB	LES
TOTAL			160							
OPERATING BUDGET IMPACT	PERSONNE		1978 OTHER CO		FUTURE ANN ERSONNEL C			RE ANNUAL IER COSTS	ANNUAL	REVENUE
		7								
PROJECT STATUS: Proposed LOCATION: Vicinity of 88th east of GROSS FLOOR AREA: 3 Acres BUILDING COST PER SO. FT.: N/A ASSET LIFE:	school	·	sq. ft. PERG STAI		BLDG. COSTS ONSTRUCTIONE:		OD:	N/A N/A N/A N/A N/A		(mos.)

age . 10

DEPARTMENT: Cultural and Recreational Services	ACCT. CODE: 461-4007-4405-4451	Page · 191
PROJECT CATEGORY: Parks & Recreation Acquisition		Dimond Mears Corridor
Parks & Recreation Acquisition 0 ✓	+ EXPLANATION	tion 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?		

DEPARTMENT ACCT, CODE PRIORITY Cultural and Recreational Services 461-4007-4405-4451 41 PROJECT CATEGORY SERVICE AREA Parks & Recreation Acquisition Parks & Recreation Service Area TITLE **FUTURE PRIOR** TOTAL Connors Lake **YEARS PROJECT** 1980 **PROJECT** 19 78 1979 1981 1982 1983 APPROP. COST COST **ESTIMATED COST** IN THOUSANDS 465 465 465 LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT 115 INTERFUND CHARGES 115 115 OTHER 580 580 TOTAL. 580 SOURCE OF FUNDS REIMBURSABLES **G.O. BONDS AUTHORIZED** G.O. BONDS UNAUTHORIZED 380 **REVENUE BONDS FEDERAL** 200 200 STATE **OPERATING REVENUES** FUND BALANCE/RET EARNINGS OTHER TOTAL 580 200 **FUTURE ANNUAL** 1978 1978 **FUTURE ANNUAL** OPERATING BUDGET IMPACT ANNUAL REVENUE PERSONNEL COSTS OTHER COSTS PERSONNEL COSTS **OTHER COSTS** PROJECT STATUS: Proposed **DESIGN FEES:** N/A LOCATION: East end of Int'l. Airport fly over PERCENT OF BLDG. COSTS: N/A - 80 Acres **GROSS FLOOR AREA:** sq. ft. **ESTIMATED CONSTRUCTION PERIOD:** N/A (mos.) BUILDING COST PER SQ. FT.: N/A STARTING TIME: N/A ASSET LIFE: ASSESSMENTS: N/A

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DEPARTMENT ACCT. CODE PRIORITY Cultural and Recreational Services 461-4007-4405-4451 42 PROJECT CATEGORY SERVICE AREA Parks & Recreation Acquisition Parks & Recreation Service Area TITLE **FUTURE** PRIOR TOTAL Spruce Heights **PROJECT** YEARS **PROJECT** 1978 1979 1980 1981 19 82 1983 APPROP. COST COST **ESTIMATED COST** IN THOUSANDS LAND AND R.O.W. 315 315 315 CONSTRUCTION PLANNING AND DESIGN **EQUIPMENT** INTERFUND CHARGES 65 65 65 OTHER 380 TOTAL 380 380 SOURCE OF FUNDS REIMBURSABLES G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED 380 **REVENUE BONDS** FEDERAL STATE OPERATING REVENUES **FUND BALANCE/RET EARNINGS** OTHER TOTAL 380 1978 1978 **FUTURE ANNUAL FUTURE ANNUAL OPERATING BUDGET IMPACT** ANNUAL REVENUE PERSONNEL COSTS PERSONNEL COSTS OTHER COSTS OTHER COSTS PROJECT STATUS: Proposed N/A **DESIGN FEES:** LOCATION: Vicinity of Int'l. Airport Rd. east of C St. GROSS FLOOR AREA: ± 20 acres N/A PERCENT OF BLDG. COSTS: N/A sq. ft. **ESTIMATED CONSTRUCTION PERIOD:** (mos.) BUILDING COST PER SQ. FT.: N/A N/A **STARTING TIME:** N/A ASSET LIFE: ASSESSMENTS:

the cost of providing a Municipal service?

2. Does this project reduce personnel costs?

	APLIAL IMPA	> 4 CINICIN	I I IIOOLO I	EQ LIMAL				Page	196
DEPARTMENT Cultural and Recrea	tional Sarvi	CAR	ACCT.		-4405-4451		PRIORITY	43	
PROJECT CATEGORY Parks & Recreation		.CC3	SERVIC	E AREA				47	
TITLE	wcdaraterou	<u>.</u>		Parks &	Recreation	Servio			T
Rogers Park - Bannister (Carryover from 1976 CIP)	19 78	1979	19 80	1981	1982	198	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST					IN THOUSANI	os			
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT			140	de consistente de con		·	140		140
INTERFUND CHARGES OTHER			35				35		35
TOTAL		:	175				175		175
SOURCE OF FUNDS						,	RE	IMBURSAB	LES
G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		٠	175						
TOTAL			175						
OPERATING BUDGET IMPACT	19 78 PERSONNEI		1978 OTHER CO:		TURE ANNUA		TURE ANNUAL	ANNUAL	REVENUE
PROJECT STATUS: Proposed LOCATION: Addition to Chester Cred GROSS FLOOR AREA: 3 Acres BUILDING COST PER SQ. FT.: N/A ASSET LIFE:	ek Greenbelt	.:	sq. ft. PERC STAR		DG. COSTS: NSTRUCTION :	PERIOD:	N/A N/A N/A N/A N/A		(mos.)

ONTINE INTITUTE	111 ha f		- 110			T COTTAINE -		O 1 1 1	107				Page	197
DEPARTMENT: Cultural and Recreational Services					A	сст. соре: 461-4007-	440	5-44	51		PRO.	Rogers		annister
PROJECT CATEGORY: Parks & Recreation Acquisition	n				SE	ERVICE AREA:	Pa	rks	& R	ecrea	tion	Service		
FEASIBILITY		0	/	+		EXPLANATION	1			-				
 How feasible is this project in terms of timing, costs and resource availability? To what extent is this project essential to 			V	.,										,
the completion of other projects in this C.I.P. or existing plans?		i/						•		•				
NEED 1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies?		/												
•		V											•	
SUPPORT 1. How does this project relate to specific plans adopted by the Municipality? 2. To what extent has the public supported this project?			<i>J</i> ✓						,					
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?		<i>√</i>					•		•					

											raye	198
DEPARTMENT Cultural and Recreation	onal Servi	Lces		ACCT. C		4007-	-4405–445	l	PAI	ORITY	44	
PROJECT CATEGORY Parks & Recreation Ac	quisition			SERVICE	AREA		Recreatio		vice	Area		· · · · · · · · · · · · · · · · · · ·
TITLE Chester Creek at Boniface	1978	1979	1	980	198	31	1982	198	33	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL TOTAL TOSCT
ESTIMATED COST						IN	THOUSAN	os			***************************************	
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES			•	328 80						328 80		328 80
OTHER												·
TOTAL				408						408	····	408
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE				258 150					·	150	IMBURSAB	LES
OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER						,						
TOTAL				408						150		
OPERATING BUDGET IMPACT	1978 PERSONNE		[1978 ER COS	TS		URE ANNUA			RE ANNUAL ER COSTS	ANNUAL	REVENUE
PROJECT STATUS: Proposed LOCATION: Creek easements through of GROSS FLOOR AREA: ± 10 acres BUILDING COST PER SQ. FT.: N/A	leveloped		sq. ft.	PERCI ESTIN		BLDO	G. COSTS: TRUCTION	PERIO	D:	N/A N/A N/A N/A		(mos.

CAPITAL IMPROVE	WIE	1.4.1	rnu	الال	JECT ESTIMATE	- JOSHITICATION	rage 199
DEPARTMENT: Cultural and Recreational Services					ACCT. CODE: 461-400	7-4405-4451	PROJECT TITLE: Chester Creek-Boniface
PROJECT CATEGORY: Parks & Recreation Acquisitio	n				SERVICE AREA:	Parks & Recrea	ition Service Area
	<u> </u>	0	1		+ EXPLANATI	ION	
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?		V					
NEED 1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies?		V	,				
			/	1			
SUPPORT 1. How does this project relate to specific plans adopted by the Municipality? 2. To what extent has the public supported this project?			\/ \/ \/ \/ \/ \/ \/ \/ \/ \/ \/ \/ \/ \			1	
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?	V					•	
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	FSTIMATE

C	APITAL IMPR	OVEMEN	T PRO	JECT	ESTIMAT	Έ				Page	200
DEPARTMENT Cultural and Recre	ational Serv	vices		ACCT.		-4404-4451		PR	IORITY	45	
PROJECT CATEGORY Parks & Recreation	Acquisition	1		SERVIC		Recreation	Serv	lce .	Area		
TITLE Wonder Park Site	1978	1979	1	980	1981	19 82	19	83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST					L	IN THOUSAN	DS	***************************************			
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT					300				300		300
INTERFUND CHARGES OTHER					75				75		75
TOTAL			_		375				375		375
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED			,		175				RE	IMBURSAB	LES
REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER	•		A CANALATA NA		200				200		
TOTAL					375		,		200		
OPERATING BUDGET IMPACT	19 7 PERSONNE			1978 ER COS		TURE ANNU			RE ANNUAL IER COSTS	ANNUAL	REVENUE
•											
PROJECT STATUS: Proposed LOCATION: Vicinity of Wonder Park GROSS FLOOR AREA: 10 Acres BUILDING COST PER SQ. FT.: N/A ASSET LIFE: Indefinite	x School		sq. ft.	PERC ESTIN STAR		LDG. COSTS: NSTRUCTION	PERIO	D:	N/A N/A N/A N/A		(mos.

CAPITAL IMPROVEMENT PROJECT ESTIMATE - JUSTIFICATION

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DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4451	PROJECT TITLE: Wonder Park School Site
PROJECT CATEGORY: Parks & Recreation Acquisition			ion 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?	+	EXPLANATION	·
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. Flas 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?		-	

Page 202 DEPARTMENT ACCT. CODE PRIORITY Cultural and Recreational Services 461-4007-4405-4451 46 PROJECT CATEGORY SERVICE AREA Parks & Recreation Acquisition Parks & Recreation Service Area TITLE FUTURE **PRIOR** TOTAL Bragaw at 95th **PROJECT YEARS PROJECT** 19 78 1979 1980 1983 1981 1982 COST APPROP. COST **ESTIMATED COST** IN THOUSANDS LAND AND R.O.W. 300 300 300 CONSTRUCTION PLANNING AND DESIGN **EQUIPMENT** INTERFUND CHARGES 70 70 70 OTHER 370 370 370 TOTAL SOURCE OF FUNDS REIMBURSABLES **G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED** 170 REVENUE BONDS **FEDERAL** 200 200 STATE **OPERATING REVENUES FUND BALANCE/RET EARNINGS** OTHER TOTAL 370 200 1978 1978 **FUTURE ANNUAL FUTURE ANNUAL OPERATING BUDGET IMPACT** PERSONNEL COSTS ANNUAL REVENUE **OTHER COSTS** PERSONNEL COSTS **OTHER COSTS** PROJECT STATUS: Proposed N/A **DESIGN FEES:** LOCATION: Along Little Campbell Creek N/A PERCENT OF BLDG. COSTS: 9 Acres **GROSS FLOOR AREA:** N/A sq. ft. **ESTIMATED CONSTRUCTION PERIOD:** (mos.) **BUILDING COST PER SQ. FT.:** N/A **STARTING TIME:** ASSET LIFE: Indefinite N/A ASSESSMENTS:

4						Page 203	
DEPARTMENT: Cultural and Recreational Services					ACCT. CODE: 461-4007-4405-4451	PROJECT TITLE: Bragaw & 95th ittle Campbell Creek	
PROJECT CATEGORY: Parks & Recreation Acquisition					service area: . Parks & Recr	eation Service Area	
FEASIBILITY 1. How feasible is this project in terms of		0	√	+	EXPLANATION	,	
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?		/	<u> </u>				
SUPPORT 1. How does this project relate to specific plans adopted by the Municipality? 2. To what extent has the public supported this project?	V		✓ ✓				
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?	V	/			·		

Page

CAPITAL IMPROVEMENT PROJECT ESTIMATE

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

CALLIAL IMITION	-1411-	141	rne	<i>-</i>	/L.C	CT ESTIMATE - JOSTIFICATION Page 205	
Cultural and Recreational Services					^	ACCT. CODE: 461-4007-4405-4451 Rabbit Creek Area	
PROJECT CATEGORY: Parks & Recreation Acquisition	n				S	SERVICE AREA: Parks & Recreation Service Area	
		0	1	4	+	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		ſ					:
the completion of other projects in this C.I.P. or existing plans?		1					
NEED 1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies?		V					
•		$\sqrt{}$				·	
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	V						
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?		\ \ \					i

Page 206 DEPARTMENT PRIORITY ACCT. CODE Cultural and Recreational Services 461-4007-4405-4451 48 PROJECT CATEGORY SERVICE AREA Parks & Recreation Acquisition Parks & Recreation Service Area TITLE TOTAL **FUTURE** PRIOR Arctic near Potter **YEARS** PROJECT **PROJECT** 1980 1978 1979 1981 1982 1983 APPROP. COST COST **ESTIMATED COST** IN THOUSANDS 220 220 LAND AND R.O.W. 220 CONSTRUCTION PLANNING AND DESIGN **EQUIPMENT** 52 52 52 INTERFUND CHARGES OTHER 272 272 TOTAL 272 SOURCE OF FUNDS REIMBURSABLES **G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED** 272 REVENUE BONDS FEDERAL STATE **OPERATING REVENUES FUND BALANCE/RET EARNINGS** OTHER TOTAL. 272 1978 1978 **FUTURE ANNUAL FUTURE ANNUAL OPERATING BUDGET IMPACT** ANNUAL REVENUE PERSONNEL COSTS OTHER COSTS PERSONNEL COSTS OTHER COSTS PROJECT STATUS: Proposed N/A **DESIGN FEES:** LOCATION: Vicinity of Arctic near Potter N/A PERCENT OF BLDG. COSTS: 7 Acres N/A **GROSS FLOOR AREA:** sq. ft. **ESTIMATED CONSTRUCTION PERIOD:** (mos.)

STARTING TIME:

ASSESSMENTS:

N/A

BUILDING COST PER SQ. FT.: ASSET LIFE: Indefinite

N/A

CAPITAL IMPROVE	MEN	411	PHC)]	EU	CT ESTIMATE - JUSTIFICATION Page 207	
Cultural and Recreational Services					1	ACCT. CODE: 461-4007-4405-4451 PROJECT TITLE: Arctic near Potter	
PROJECT CATEGORY: Parks & Recreation Acquisition	1				Ts	SERVICE AREA: Parks & Recreation Service Area	
	- 1	0	1	-	+	EXPLANATION	V-7:
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?		1					
NEED 1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies?			1.		-		:
SUPPORT			V	<u> </u>			
 How does this project relate to specific plans adopted by the Municipality? To what extent has the public supported this project? 			V				7
REQUIREMENT 1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order? 2. Is this project a requirement for either State or Federal funding?							
IMPACT ON THE OPERATING BUDGET 1. To what extent does this project reduce the cost of providing a Municipal service? 2. Does this project reduce personnel costs?							

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CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT ACCT. CODE PRIORITY Cultural and Recreational Services 461-4007-4405-4451 - 49 PROJECT CATEGORY SERVICE AREA Parks & Recreation Acquisition Parks & Recreation Service Area TITLE TOTAL **FUTURE** PRIOR **YEARS PROJECT PROJECT** 19 78 1979 19 80 1981 1982 1983 Klatt Road Community Park APPROP. COST COST **ESTIMATED COST** IN THOUSANDS LAND AND R.O.W. 455 455 455 CONSTRUCTION PLANNING AND DESIGN **EQUIPMENT** INTERFUND CHARGES 110 110 110 OTHER 565 TOTAL 565 565 SOURCE OF FUNDS REIMBURSABLES G.O. BONDS AUTHORIZED 340 G.O. BONDS UNAUTHORIZED REVENUE BONDS 225 FEDERAL STATE **OPERATING REVENUES** FUND BALANCE/RET EARNINGS OTHER TOTAL 565 1978 1978 **FUTURE ANNUAL FUTURE ANNUAL OPERATING BUDGET IMPACT** ANNUAL REVENUE PERSONNEL COSTS **OTHER COSTS** PERSONNEL COSTS OTHER COSTS PROJECT STATUS: Proposed **DESIGN FEES:** N/A Klatt Rd. West of C Street LOCATION: N/A PERCENT OF BLDG. COSTS: ± 80 Acres **GROSS FLOOR AREA:** N/A sq. ft. **ESTIMATED CONSTRUCTION PERIOD:** (mos.) N/A BUILDING COST PER SQ. FT.: N/A STARTING TIME: ASSET LIFE: Indefinite ASSESSMENTS:

ý Park
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DEPARTMENT PRIORITY ACCT. CODE Cultural and Recreational Services 461-4007-4405-4451 50 PROJECT CATEGORY SERVICE AREA Parks & Recreation Acquisition Parks & Recreation Service Area TITLE **FUTURE** PRIOR **TOTAL PROJECT YEARS PROJECT** 19 78 1979 19 80 1981 1982 1983 Susitna Site COST APPROP. COST **ESTIMATED COST** IN THOUSANDS LAND AND R.O.W. . 270 270 270 CONSTRUCTION PLANNING AND DESIGN **EQUIPMENT** INTERFUND CHARGES 66 66 66 OTHER TOTAL 336 336 336 SOURCE OF FUNDS REIMBURSABLES G.O. BONDS AUTHORIZED **G.O. BONDS UNAUTHORIZED** 336 **REVENUE BONDS FEDERAL** STATE **OPERATING REVENUES FUND BALANCE/RET EARNINGS** OTHER TOTAL 336 1978 1978 **FUTURE ANNUAL FUTURE ANNUAL OPERATING BUDGET IMPACT** ANNUAL REVENUE PERSONNEL COSTS **OTHER COSTS** PERSONNEL COSTS **OTHER COSTS** PROJECT STATUS: Proposed **DESIGN FEES:** N/A South of Susitna School (Muldoon) LOCATION: N/A PERCENT OF BLDG. COSTS: **GROSS FLOOR AREA:** T 7 Acres sq. ft. N/A **ESTIMATED CONSTRUCTION PERIOD:** (mos.) BUILDING COST PER SQ. FT.: N/A N/A STARTING TIME: ASSET LIFE: Indefinite N/A ASSESSMENTS:

ACCT. CODE

DEPARTMENT

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PRIORITY

DEPARTMENT Cultural and Recreat		ACCT. CODE PRIORITY 461-4007-4405-4451 51											
PROJECT CATEGORY Parks & Recreation A				SERVICE AREA Parks & Recreation Service Area									
Upper Abbot Site	1978	1979	1	980	1981			19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST		
ESTIMATED COST				i		IN THOU	JSANDS		000.				
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT						30	00		300		300		
INTERFUND CHARGES OTHER							73		73		73		
TOTAL						37	73		373		373		
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED						19	98		Ri	IMBURSAB	LES		
REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER						17	75		175	•	<u>.</u>		
TOTAL						37							
OPERATING BUDGET IMPACT	1978 PERSONNE			1978 ER COS		FUTURE A			RE ANNUAL IER COSTS	ANNUAL	REVENUE		
PROJECT STATUS: Proposed LOCATION: Near Proposed School GROSS FLOOR AREA: ± 8 Acres BUILDING COST PER SQ. FT.: N/A ASSET LIFE: Indefinite			sq. ft.	PERC ESTIN STAR		BLDG. COS ONSTRUC ME:		RIOD:	N/A N/A N/A N/A N/A		(mos.)		

PRANTMENT: Cultural and Recreational Services Parks & Recreation Acquisition 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?	ON TIME INCTION	\$~17160			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	EOT EOTIMATE	USOTH ICATION	Page	213
FEASIBILITY 1. How feasible is this project in terms of timing, costs and resource availability? 2. To what extent is this project sesential 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. Hos 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?	DEPARTMENT: Cultural and Recreational Service	s				ACCT. CODE: 461-4007	-4405-4451		
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 inadequacles? SUPPORT 1. How does this project relate to specific plans adopted by the Municipality? 2. To what extent has the public supported this project? REOUIREMENT 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?	PROJECT CATEGORY: Parks & Recreation Acquisiti	on							
1. How fasible 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	1	-	+ EXPLANATIO	N		
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?	 How feasible is this project in terms of timing, costs and resource availability? 		V						.*
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?	the completion of other projects in this	-	√				•		ROJECT TITLE: Upper Abbot Site
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?	 How urgent is the need for this project? To what extent does this project alleviate 		/						
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?	1. How does this project relate to specific		<u> </u>	✓					
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?	2. To what extent has the public supported			J			,	•	
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?	 Has this project been mandated by the Municipal Charter, the Assembly, or Court Order? 	✓			-				
1. To what extent does this project reduce the cost of providing a Municipal service? 2. Does this project reduce personnel costs?	State or Federal funding?	1					•		
	 To what extent does this project reduce the cost of providing a Municipal service? Does this project reduce personnel costs? 		1				e e e e e e e e e e e e e e e e e e e	,	

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CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT ACCT. CODE PRIORITY Cultural and Recreational Services 461-4007-4405-4451 52 PROJECT CATEGORY SERVICE AREA Parks & Recreation Acquisition Parks & Recreation Service Area TITLE **FUTURE** PRIOR TOTAL **PROJECT YEARS PROJECT** 1978 1979 1980 1981 1982 1983 Cordova and Tudor COST APPROP. COST **ESTIMATED COST** IN THOUSANDS LAND AND R.O.W. 520 520 520 CONSTRUCTION PLANNING AND DESIGN **EQUIPMENT** INTERFUND CHARGES 126 126 126 OTHER TOTAL 646 646 646 SOURCE OF FUNDS REIMBURSABLES **G.O. BONDS AUTHORIZED** G.O. BONDS UNAUTHORIZED 346 **REVENUE BONDS FEDERAL** 300 300 STATE **OPERATING REVENUES FUND BALANCE/RET EARNINGS** OTHER TOTAL 646 300 1978 1978 **FUTURE ANNUAL FUTURE ANNUAL OPERATING BUDGET IMPACT** ANNUAL REVENUE PERSONNEL COSTS OTHER COSTS PERSONNEL COSTS **OTHER COSTS** PROJECT STATUS: Proposed **DESIGN FEES:** N/A LOCATION: Vicinity of Tudor near Cordova GROSS FLOOR AREA: $\frac{1}{2}$ 20 Acres PERCENT OF BLDG. COSTS: N/A sq. ft. **ESTIMATED CONSTRUCTION PERIOD:** N/A (mos.) **BUILDING COST PER SQ. FT.:** N/A STARTING TIME: N/A ASSET LIFE: Indefinite ASSESSMENTS: N/A

EXPLANATION

FEASIBILITY

PROJECT CATEGORY:

- 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

DEPARTMENT:

- 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

- 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?

Page 216 PRIORITY DEPARTMENT ACCT. CODE 461-4007-4405-4451 53 Cultural and Recreational Services SERVICE AREA PROJECT CATEGORY Parks & Recreation Acquisition Parks & Recreation Service Area TITLE **FUTURE** PRIOR TOTAL **PROJECT** YEARS **PROJECT** 1981 1983 1978 1979 · 1980 1982 Gladys Wood Site APPROP. COST COST **ESTIMATED COST** IN THOUSANDS LAND AND R.O.W. 410 410 410 CONSTRUCTION **PLANNING AND DESIGN EQUIPMENT** INTERFUND CHARGES 100 100 100 OTHER TOTAL 510 510. 510 SOURCE OF FUNDS REIMBURSABLES G.O. BONDS AUTHORIZED **G.O. BONDS UNAUTHORIZED** 510 **REVENUE BONDS FEDERAL** STATE **OPERATING REVENUES FUND BALANCE/RET EARNINGS** OTHER TOTAL 510 1978 1978 **FUTURE ANNUAL FUTURE ANNUAL OPERATING BUDGET IMPACT** ANNUAL REVENUE PERSONNEL COSTS OTHER COSTS PERSONNEL COSTS OTHER COSTS N/A PROJECT STATUS: Proposed **DESIGN FEES:** N/A LOCATION: Vicinity of the School PERCENT OF BLDG. COSTS: GROSS FLOOR AREA: ± 20 Acres N/A **ESTIMATED CONSTRUCTION PERIOD:** sq. ft. (mos.) N/A BUILDING COST PER SQ. FT.: N/A **STARTING TIME:** ASSET LIFE: Indefinite ASSESSMENTS:

217

DEPARTMENT: Cultural and Recreational Services				1	ACCT. CODE: 461-4007-4405-4451	PROJECT TITLE: Gladys Wood Site
PROJECT CATEGORY: Parks & Recreation Acquisition	1				SERVICE AREA: Parks & Recreat	tion 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.1.P. or existing plans?		o /	v	+	EXPLANATION	•
NEED 1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies?		\frac{1}{}				
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?		\ \ \				

Page 218 DEPARTMENT PRIORITY ACCT. CODE 461-4007-4405-4451 54 Cultural and Recreational Services PROJECT CATEGORY SERVICE AREA Parks & Recreation Acquisition Parks & Recreation Service Area TITLE **FUTURE** PRIOR TOTAL **PROJECT YEARS PROJECT** 1982 19 83 1979 1978 1980 1981 Dimond Estates Area APPROP. COST COST **ESTIMATED COST** IN THOUSANDS 275 275 275 LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN **EQUIPMENT** 65 65 65 **INTERFUND CHARGES** OTHER 340 340 340 TOTAL ' SOURCE OF FUNDS REIMBURSABLES G.O. BONDS AUTHORIZED 140 G.O. BONDS UNAUTHORIZED **REVENUE BONDS** 200 200 FEDERAL STATE **OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER** TOTAL 340 200 1978 1978 **FUTURE ANNUAL FUTURE ANNUAL OPERATING BUDGET IMPACT** ANNUAL REVENUE PERSONNEL COSTS **OTHER COSTS** PERSONNEL COSTS **OTHER COSTS** PROJECT STATUS: Proposed N/A **DESIGN FEES:** LOCATION: South of Dimond near Arctic GROSS FLOOR AREA: - 20 Acres PERCENT OF BLDG, COSTS: N/A N/A sq. ft. **ESTIMATED CONSTRUCTION PERIOD:** (mos.) BUILDING COST PER SQ. FT.: N/A STARTING TIME: N/A Indefinite ASSET LIFE: ASSESSMENTS:

CAFTAL INFROVEN	/1 (C.1)	A 1	rnu	 EL	Page	219
DEPARTMENT: Cultural and Recreational Services				T	ACCT. CODE: 461-4007-4405-4451 PROJECT TITLE: Dimond Estates	
PROJECT CATEGORY: Parks & Recreation Acquisition				1	SERVICE AREA: Parks & Recreation Service Area	
FEASIBILITY 1. How feasible is this project in terms of timing, costs and resource availability?		0	V	i-	EXPLANATION	. •
To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		V	/			
NEED 1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies?		V				
SUPPORT 1. How does this project relate to specific plans adopted by the Municipality? 2. To what extent has the public supported this project?		V	1			
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?		√ √	,		. 4	

Page

220 DEPARTMENT ACCT. CODE PRIORITY Cultural and Recreational Services 461-4007-4405-4451 55 · PROJECT CATEGORY SERVICE AREA Parks & Recreation Acquisition Parks & Recreation Service Area TITLE **FUTURE** PRIOR TOTAL PROJECT **PROJECT** YEARS 1978 1979 1980 1982 19 83 1981 Dimond Community Park COST APPROP. COST **ESTIMATED COST** IN THOUSANDS LAND AND R.O.W. 900 900 900 CONSTRUCTION **PLANNING AND DESIGN EQUIPMEN'T** INTERFUND CHARGES 200 200 200 OTHER 1,100 1,100 1,100 TOTAL SOURCE OF FUNDS REIMBURSABLES **G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED** 600 **REVENUE BONDS FEDERAL** 500 500 STATE **OPERATING REVENUES FUND BALANCE/RET EARNINGS** OTHER TOTAL 1,100 500 **FUTURE ANNUAL** 1978 1978 **FUTURE ANNUAL OPERATING BUDGET IMPACT** ANNUAL REVENUE PERSONNEL COSTS **OTHER COSTS** PERSONNEL COSTS **OTHER COSTS** PROJECT STATUS: Proposed **DESIGN FEES:** N/A LOCATION: Vicinity of Dimond Mears PERCENT OF BLDG. COSTS: N/A ± 20 Acres **GROSS FLOOR AREA: ESTIMATED CONSTRUCTION PERIOD:** sq. ft. N/A (mos.) BUILDING COST PER SQ. FT.: STARTING TIME: N/A ASSET LIFE: Indefinite ASSESSMENTS:

				rage	221
DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-440	05-4451.	Dimond Community	Park
PROJECT CATEGORY: Parks & Recreation Acquisition	1	SERVICE AREA: P	arks & Recreation		
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?	- 0 / + /	EXPLANATION			,
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

CAP	ITAL IMPR	OVEMEN	IT PR	OJECT	ESTIN	IATE					Page	222
Cultural and Recreatio	nal Servi	es		ACCT. CODE 461-4007-4405-4451 PRIORITY								
PROJECT CATEGORY Parks & Recreation Acq	uisition			SERVICE			& Recrea	tion	Serv	ice Area		<u> </u>
Campbell Community Park	1978	1979		19 80	19	81	1982	19	83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST						IN	THOUSAN	OS .			7	1 000.
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT								9	00	900		900
INTERFUND CHARGES OTHER								2	00	200		200
TOTAL								1,1	00	1,100		1,100
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER							. •		25 75	RE 575	IMBURSAB	LES
TOTAL								1,1	00	575		
OPERATING BUDGET IMPACT	1978 PERSONNE		-OTI	1978 HER COS	TS		URE ANNU ONNEL COS	AL F	UTU	RE ANNUAL ER COSTS	ANNUAL	REVENUE
PROJECT STATUS: Proposed LOCATION: Vicinity of 75th & Arctic GROSS FLOOR AREA: ± 20 Acres BUILDING COST PER SQ. FT.: N/A ASSET LIFE: Indefinite	1		sq. ft.	ESTIM STAR	ENT OF	BLDO CONS	G. COSTS: STRUCTION	PERIO	D:	N/A N/A N/A N/A	1	(mos.