CIP-2 DEPARTMENT CAPITAL NEEDS ANALYSIS

Cultural and Recreational Services
PROGRAM CATEGORY
Parks and Recreation Development

EXISTING CAPITAL IMPROVEMENT BUDGET

	T TOTAL II	MPROVEMENT BUDGET
PROJECT TITLE	CURRENT STATUS	EXPLANATION
PD-3 Mt. View Comm. Center, Park Site Development		
Playfield	150.0	This work is to be done at \$75,000 using Community Devel-
PD-3 Mt. View Sites Near Military	·	opment funds already on hand.
Sportsfields	130.0	Changes to fence relocation at the same amount by memo of
PD-7 Fairview	·	June, 1977 to Assembly
Playfield & Grounds	60.0	Underway using CDBG funds already on hand and carryover
PD-7 Chester Creek		funds from City CIP
Fence Replacement Restroom Facilities	5.0 20.0	Deleted . Deleted
PD-9 Chester Creek		_
Handicapped Trail Ski Hill	State 28.0 GO bonds 20.0 100.0	State Grant of \$38,000 being used. Deferred to 79 and entered at \$125,000
PD-9 Delaney Park		
Tennis Courts - 4 Plantings	100.0 5.0	Being done with current bond funds at \$80,000 Being done with current bond funds as pathway at \$10,000
PD-15 Muldoon Park Trails,		αυ ραστικάς αυ ψ10,000
l Mile	28.0 State	State Grant is expected

CIP-2 DEPARTMENT CAPITAL NEEDS ANALYSIS

Cultural and Recreational Services
PROGRAM CATEGORY
Parks and Recreation Development

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

CAPITAL IMPROVEMENT PROJECT SUMMARY Page 226 DEPARTMENT Cultural & Recreational Services ACCT. CODE 461-4007-4405-4452 PROJECT CATEGORY Parks & Recreation Development SERVICE AREA Parks & Recreation Service Area **FUTURE** PRIOR TOTAL 19 78 1979 1980 1981 1982 1983 **PROJECT YEARS PROJECT** PROJECT TITLE APPROP. COST COST IN THOUSANDS Total Park Development TOTAL 1,741 2,520 3,779. 1,355 1.545 1.280 12,220 1,733 13,953 SOURCE OF FUNDS REIMBURSABLES G. O. BONDS AUTHORIZED 2,045 G. O. BONDS UNAUTHORIZED 414 2,579 955 1,155 904 **REVENUE BONDS** FEDERAL 1,241 475 1,200 400 390 4,082 376 STATE 86 **OPERATING REVENUES** FUND BALANCE/RET EARNINGS OTHER 1,741 1,355 1,545 1,280 4,168 TOTAL 2,520 3.779

		UMITTO	F HAN HOAF						rage	227
DEPARTMENT	Cultural and Recre	ational Serv	ices	ACCT. C		461-400	7-4405-449	52		
PROJECT CATEGORY	Parks and Recreati			SERVIC	E AREA .	Parks a	nd Recreat	tion Servi	ce Area	
PRC	JECT TITLE	1978	19 79	19 80	1981	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	· TOTAL PROJECT COST
					IN	THOUSAND	S			
	ark Development					·			50	50
CDBG - 5 2. Westcheste	r Upgrading			·		Year and the second sec			10	10
	r Trail/Handicapped] [38	38
4. Smith Memo									23	23
In 75 & 5. Fish Creek	Kiwanis Park								125	125
In 77 CI 6. Fairview C	r omty.Ctr.Refurbishi	ng							69	69
7. Small Park In 77 CI					ar de militaris de la companya del companya de la companya de la companya del companya de la com				80	80
8. Spenard Pa In 77 CI	rking Lot	•				·			40	40
9. Mt. View P	ark Development							· · · · · · · · · · · · · · · · · · ·	75	75
CDBG - 7	TOTA	L							510	510
SOURCE OF FU	NDS							RE	IMBURSABL	.ES
G. O. BONDS A G. O. BONDS U	UTHORIZED NAUTHORIZED									
REVENUE BON	IDS									
FEDERAL STATE T	149 rail Grant 3	8								
OPERATING R										
OTHER	E/RET EARNINGS							•		
•	Funds on Hand 31 Funds Spent	7 6								
	Total 51	0				·				
		٠	į.							
	TOTAL									
•		=	•			. E				

CAPITAL IMPROVEMENT PROJECT SUMMARY Page 228 DEPARTMENT ACCT. CODE Cultural and Recreational Services 461-4007-4405-4452 PROJECT CATEGORY Parks and Recreation Development SERVICE AREA Parks and Recreation Service Area **FUTURE** PRIOR TOTAL 19 78 19 79 1980 1981 PROJECT TITLE 19 82 19 83 **PROJECT YEARS PROJECT** COST APPROP. COST IN THOUSANDS Scenic Park Development 95 In 77 CIP 95 11. Campbell Park Development 59 59 In 77 CIP 12. Mulcahy Sports Complex - Turf 20 20 5 25 In 76 CIP 13. Jewel Lake Parking Lot 40 40 In 75 CIP 14. Trails and Barricades 40 In 77 CIP - Continuing 40 O'Malley Park Development 168 In 75 CIP 168 16. Delaney Park Walkway 10 10 In 76 CIP TOTAL 20 20 417 437 SOURCE OF FUNDS REIMBURSABLES G. O. BONDS AUTHORIZED G. O. BONDS UNAUTHORIZED 20 REVENUE BONDS FEDERAL STATE **OPERATING REVENUES** FUND BALANCE/RET EARNINGS OTHER 76 Bond Funds on hand 4/7

50

TOTAL

ASSESSMENTS.

CIP-3

CAPITAL IMPROVEMENT PROJECT SUMMARY

Page 229

Cultural and Recreational		~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~~	ACCT. C	4	61-4007-4	<u>405–4452</u>		•	
Parks and Recreation	Developm	ent	SERVIC	E AREA P	arks and	Recreati	on Service	Area	
PROJECT TITLE	19 78	19 79	1980	19 81	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJEC COST
				IN	THOUSANDS	5		,1	
17. Russ Jk Spts Complex Ballfields In 76 CIP				•				200	200
18. Government Hill Tennis Courts In 76 CIP			·					40	40
19. Russ Jk Park Improvements In 76 CIP								34	34
20. Russ Jk Spts Complex Tennis In 76 CIP								80	80
21. Russian Jack Trail Lighting In 76 CIP								10	10
22. Mulcahy Water Line & Bleachers In 76 CIP		į		,	-			20	20
23. Mt. View Community Park Fence In 77 CIP								130	130
24. Muldoon Physical Fitness Trail In 77 CIP								22	22
TOTAL					• • •			536	536
DURCE OF FUNDS						 	REI	MBURSABLE	
G. O. BONDS AUTHORIZED G. O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER							100 22		
TOTAL							122		00 5.114 5.114 5.114 5.114

CAPITAL IMPROVEMENT PROJECT SUMMARY

Page 230

DEPARTMENT Cultural and Recreational	Services		ACCT. C	ODE	461-4007-4	405-4452		rage	230
PROJECT CATEGORY Parks and Recreation	n Develops	ent	SEAVIC	ADEA	Parks and	····	on Service	: Area	
PROJECT TITLE	19 78	19 79	1980	19 81	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
				. IN	THOUSAND	S			
25. Nunaka Valley DevelopmentIn 77 CIP26. Mulcahy Sports Parking Paving			THE STATE OF THE S					150 120	150 120
In 76 CIP 27. Campbell Creek Greenbelt Cleanup In 76 CIP	170						170		170
28. Earthquake Park Improvements In 77 CIP	150			:			150		150
29. Handicapped Adaptations	80						80		80
30. Landscaping, General In all CIPs - Continuing	40	43	46	50	54	58	291		291
31. Government Hill Sch. Refurbishing CDBG Project							300		300
32. Fairview Community Center Addition CDBG Project							841		841
33. Russian Jack Warm-up Hut CDBG	25	11.0	1.6			**************************************	25		25
SOURCE OF FUNDS	1,606	43	46	50	54	58	1,857	270	2,127
G. O. BONDS AUTHORIZED G. O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER	365 1,241	43.	46	50	54	58	If Fede receive will no	mBURSABLI ral funds d, these t be done re not re	are not projects . Bond
TOTAL	1,606	43	46	50	54	58	1,2	241	

ASSESSMENTS:

DEPARTMENT Cultural and Recreat	ional Serv	ices	ACCT. C	1	461-4007-	1405-4452			
PROJECT CATEGORY Parks and Recreation	- Develop	ment	SERVIC	e area I	Parks and	Recreation	on Service	Area	
PROJECT TITLE	1978	19 79	1980	19 81	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	PROJECT COST
			,	IN	THOUSAND	S			-
34. Eastchester/Woodside Park in 76 CIP	86						86		86
35. Russian Jack Golf Improvents. 36. Arctic/Benson Improvents. 37. Mt. View Community Park 38. Delaney Park Tennis Courts 39. Westchester Lagoon Improvents. 40. Fairview Comm. Center Grounds 41. Sydney Lawrence Aud Lightn 42. Frontierland Improvents.		53 80 130 100 40 60 20 10	57 50 75 15	62	67		288 80 180 100 115 60 35 10		288 80 180 100 115 60 35 10
TOTAL	135	493	197	62	67		954		954
SOURCE OF FUNDS							RE	MBURSABL	ES
G. O. BONDS AUTHORIZED G. O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER	49 86	453 40	197	62	67		40 86		
									,
TOTAL	135	493	197	62	67 .		126		

	CAPITAL	. IMPROVE	MENI PRO	DIECT SUN	ЛМАНҮ			Page	232
DEPARTMENT Cultural and Recreation	nal Servi	ces	ACCT. C		461-4007·	-4405-445	2		
PROJECT CATEGORY Parks and Recreation D	evelopmer	nt	SERVICI	EAREA	Parks and	d Recreat	ion Servi	e ARea	
PROJECT TITLE	19 78	1979	1980	1981	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	· TOTAL PROJECT COST
	~		·	IN	THOUSAND	S			·
43. Signing Program, General		86	93	100	1.08	117	504		504
44. Sydney Laurence Floor Refurbishin	g	101					101		101
45. Muldoon Park Development		40	90				130		130
46. Campbell Creek Greenbelt Develop In 77 CIP - Insufficient Funds		184	200	. 216	. 233	252	1,085		1,085
47. Baseball Diamonds		32	35	38	41	44	190		190
48. Tree Planting Program		52	29	31	34	37	183		183
49. Park Furniture Program	•	50	154	60	64	69	397		397
50. Upgrading Park Program		83	46	50	54	58	291		291
TOTAL		628	647	495	534	577	2,881		2,881
SOURCE OF FUNDS							REI	MBURSABL	ES
G. O. BONDS AUTHORIZED G. O. BONDS UNAUTHORIZED	-	538	547	395	419	451			
REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		90	100	100	115	126	531		
	•	÷							
TOTAL		628	647	495	534	57 7	531		

Page 2

DEPARTMENT Cultural and Recreation	nal Servi	.ces	ACCT. C		461-4007-	-4405-4452	2		
PROJECT CATEGORY Parks and Recreation D	evelopmen	ıt	SERVICE	AREA	Parks and	l Recreat	lon Servic	e Area	
PROJECT TITLE	19 78	197 9	1980	1981	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	· TOTAL PROJECT COST
•			•	'IN	THOUSAND	S	·		-
51. Kincaid Park Improvement In 77 CIP		135	•			100	235		235
52. Creekside Park Development		120					120		120
53. Roosevelt Park Improvements		5					5		5
54. Spenard Beach Dock In 75 CIP — Insufficient Funds		5				:	5		5
55. Campbell Creek Tennis Courts In 76 CIP - Insufficient Funds		100					100		1.00
56. Resolution Park Improvements		25					25		25
57. Russian Jack Lighting		25				6	25		25
58. Sydney Laurence Sound System	•	25					25		25
59. Fairview Park Improvement	•	10					10		10
TOTAL		450				100	550		550
SOURCE OF FUNDS							REI	MBURSABL	ES
G. O. BONDS AUTHORIZED G. O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL		400 50	•			100	50		
STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER						-			
	. •								
	•		·			,			
TOTAL		450			,	100	50		

CIP-3
CAPITAL IMPROVEMENT PROJECT SUMMARY

•			UIP-3						
	CAPITAL	. IMPROVI	EMENT PRO		MARY			Page	234
Cultural and Recreation	nal Serv	ices	ACCT. C		461-4007	7-4405-44	52		-
PROJECT CATEGORY Parks and Recreation I	evelopmer	nt	SERVIC	E AREA	Parks ar	nd Recrea	tion Servi	ce Area	
PROJECT TITLE	19 78	19 79	19 80	1981	· 19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
			-	IN	THOUSAND	S			
60. Mulcahy Sports Complex Bleachers		16					16		16
61. Valley of the Moon Improvements		10					10		10
62. Huffman Development		135					135		135
63. Lynn Ary Park Improvements		50					50		50
64. Sand Lake Park Development		50					50		50
65. Seppala Park Development		200			100		300		300
66. Skate Baord Arena		260					260		260
67. Westchester Ski Hill In 75 CIP - Insufficient Funds		125					125		125
68. Northwood Park Development	·	60					60		60
TOTAL		906		·	100		1,006		1,006
SOURCE OF FUNDS							REI	MBURSABL	ES
G. O. BONDS AUTHORIZED G. O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		611 295			100		295		
TOTAL		906			100		295		

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CAPITAL IMPROVEMENT PROJECT SUMMARY

Page 235 DEPARTMENT ACCT. CODE Cultural and Recreational Services 461-4007-4405-4452 PROJECT CATEGORY SERVICE AREA Parks and Recreation Development Parks and Recreation Service Area **FUTURE** PRIOR TOTAL 19 78 1980 19 79 1981 19 82 19 83 **PROJECT YEARS PROJECT** PROJECT TITLE COST APPROP. COST IN THOUSANDS 69. Russian Jack Golf Irrigation 100 100 100 70. Mulcahy Sports Complex Fence. 35 35 35 71. Russian Jack Park Picnic Area 15 15 15 In 76 CIP - Insufficient Funds 72. Hillside Park Development 50 50 50 73. Russian Jack Sports Bleachers 5 5 5 In 76 CIP - Insufficient Funds 74. Mulcahy Sports - Boeke Addition 1,750 1,750 1,750 75. Community Ctr Refurb. 6th & G 465 465 465 Campbell School Ballfield 30 30 30 TOTAL 2,450 2,450 2,450 SOURCE OF FUNDS REIMBURSABLES G. O. BONDS AUTHORIZED G. O. BONDS UNAUTHORIZED 1,350 REVENUE BONDS FEDERAL 1,100 1,100 STATE **OPERATING REVENUES FUND BALANCE/RET EARNINGS** OTHER 2,450 TOTAL 1,100

ASSESSMENTS.

Page

Cultural and Recreation PROJECT CATEGORY Parks and Recreation De PROJECT TITLE 77. Elderberry Improvements 78. Hamilton Park Improvements			1980 1980	1981	161-4007-4 Parks and 1982 THOUSANDS	Recreation	on Service FUTURE PROJECT COST	Area PRIOR YEARS APPROP.	TOTAL PROJECT COST
Parks and Recreation De PROJECT TITLE 77. Elderberry Improvements 78. Hamilton Park Improvements			19 80	1981	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS	PROJECT
77. Elderberry Improvements 78. Hamilton Park Improvements	1978	1979	10				PROJECT COST	YEARS	PROJECT
78. Hamilton Park Improvements				IN	THOUSANDS	3			
78. Hamilton Park Improvements									
			10				10		10
70 G. J. J. T. G. J. D.			! !				10		10
79. Sydney Laurence Concert Piano			25				25	'	25
80. Russian Jack Parking Paving In 76 CIP — Insufficient Fund:			25				25		25
81. Amphitheater, Buttress Pre-70 CIP			50				50		50
82. Centennial Park Improvements			112				112		112
83. Johns Park Improvements			50				50		50
84. Pop Carr Parking Area			20				20		20
SOURCE OF FUNDS			322				322		322
G. O. BONDS AUTHORIZED G. O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER			322				REII	MBURSABLE	S
TOTAL			322						

PROJECT CATEGORY Parks and Recreation Development Service Area	DEPARTMENT Cultural and Recreation	nal Servi	ces	ACCT. C	ode 4	61-4007-4	405-4452		. 090	£_3_{
PROJECT TITLE	PROJECT CATEGORY			SERVIC	E AREA P	arks and	Recreatic	n Service	Area	
85. Sundi Lake Development 12	PROJECT TITLE	19 78	197 9	19 80	19 81	1982	1983	PROJECT	YEARS	TOTAL PROJECT COST
86. Cheney Lake Development 85 87. 84th and Sand Lake Development 10 88. Mt. View Tarwater Development 10 89. Westchester Lagoon Fountain 100 90. Rabbit Creek Park Development 30 91. Rabbit Creek Bluff Development 40 92. Heather Meadows Development 30 SOURCE OF FUNDS 30 SOURCE OF FUNDS 40. BONDS AUTHORIZED G. O. BONDS AUTHORIZED G. O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES 100 100 85 85 85 85 85 85 85 85 85	-				IN	THOUSAND	3	y	,	_
87. 84th and Sand Lake Development 88. Mt. View Tarwater Development 89. Westchester Lagoon Fountain 90. Rabbit Creek Park Development 91. Rabbit Creek Bluff Development 92. Heather Meadows Development 30 30 30 30 30 30 30 30 30 3	85. Sundi Lake Development			12				- 12		12
88. Mt. View Tarwater Development 89. Westchester Lagoon Fountain 90. Rabbit Creek Park Development 91. Rabbit Creek Bluff Development 92. Heather Meadows Development 30 30 30 40 40 92. Heather Meadows Development 30 30 30 30 30 30 30 30 30 3	86. Cheney Lake Development			85				85		85
89. Westchester Lagoon Fountain 90. Rabbit Creek Park Development 91. Rabbit Creek Bluff Development 92. Heather Meadows Development 30 30 40 40 40 30 30 30 30 30	87. 84th and Sand Lake Development				10			10		1.0
90. Rabbit Creek Park Development 91. Rabbit Creek Bluff Development 92. Heather Meadows Development 30 30 40 40 30 30 30 30 30 30	88. Mt. View Tarwater Development				10			10		10 `
91. Rabbit Creek Bluff Development 40 40 92. Heather Meadows Development 30 30 30 30 30 30 30 30 30 30 30 30 30	89. Westchester Lagoon Fountain				100		•	100		100
92. Heather Meadows Development TOTAL 97 220 317 33 SOURCE OF FUNDS G. O. BONDS AUTHORIZED G. O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES	90. Rabbit Creek Park Development				30		•	30		30
TOTAL 97 220 317 3: SOURCE OF FUNDS G. O. BONDS AUTHORIZED G. O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES	91. Rabbit Creek Bluff·Development				40			40		40
SOURCE OF FUNDS G. O. BONDS AUTHORIZED G. O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES REIMBURSABLES 120 100 100	92. Heather Meadows Development			,	30			30		30
SOURCE OF FUNDS G. O. BONDS AUTHORIZED G. O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES REIMBURSABLES 120 100 100										
G. O. BONDS AUTHORIZED G. O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES 97 120 100 100				97	220					317
G. O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES 97 120 100 100		,	•					REI	MBURSABLI	ES /
FEDERAL STATE OPERATING REVENUES 100 100	G. O. BONDS UNAUTHORIZED			97	120					
OPERATING REVENUES	FEDERAL				100			100		
FUND BALANCE/RET EARNINGS										•
OTHER	FUND BALANCE/RET EARNINGS OTHER			,						
			-							
	·									
		•						·		
TOTAL 97 220 100	TOTAL			97	220			100		

CIP-3 CAPITAL IMPROVEMENT PROJECT SUMMARY

	CAPITAL	IMPROVEN	MENT PRO	JECT SUM	MARY			Page	238
DEPARTMENT Cultural and Recreation			ACCT. CC	DDE)	161-4007-4				
PROJECT CATEGORY Parks and Recreation De			SERVICE	AREA I	Parks and	Recreati	lon Servic		TOTAL
	19 78	19 79	19 80	1981	1982	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	PROJECT COST
PROJECT TITLE				IN T	THOUSANDS				
93. Abbott Loop Development				100			100		100
1				165			1.65		165
94. Little Rabbit Creek Development				263			263		263
95. Community Ctr. Hand Ball 6th & G					10		10		1.0
96. Pleasant Drive Picnic Area					60		60		60
97. Connors Lake Development			·				35		35
98. Windemere South - Softball					35		85		85
99. Ship Creek Trails					85				1.0
100. Barbara Street Improvements					1.0		10		3.0
				528	200		728		728
TOTAL							R	EIMBURSAE	ILES
SOURCE OF FUNDS G. O. BONDS AUTHORIZED				328	140				
G. O. BONDS UNAUTHORIZED REVENUE BONDS				200	60		260		
FEDERAL STATE									
OPERATING REVENUES FUND BALANCE/RET EARNINGS									
OTHER									
				528	200		260		
TOTAL)-V	<u></u>	SSMENTS:			

Cultural and Recreation	nal Sem	vi ces	VEMENT PR				·	Page	2 3 9
Parks and Recreation De	OTTO TOWN	ATCCD	. f	E AREA	461-400	7-4405-44	52		
1001 Cat	елетория	:nt			Parks a	nd Recrea	tion Servi	ce Area	
PROJECT TITLE	19 78	19 79	19 80	1981	1982	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTA
				11	THOUSAN	DS		TAFFROP.	COST
101. Baxter Interpretive Trail					1				1
1					65		65		65
trate peaetobueue					25				
103. Wonder Park Development					ر -		25	-	25
·					20		20		20
- Fort rank peveropment					30				20
105. Crescent Park Development					0,		30		30
				÷	40		40		40
191K Development				İ	70	25	3.0-		70
107. Bentzen Lake Interpretive Trail					10	35	105		105
108. Susitna Park Development					30		30		30
THE TOTAL DEVELOPMENT					10		7.0)0
or precincultar Park					300		10		10
TOTAL					590	35	300		300
OURCE OF FUNDS							625		625
G. O. BONDS AUTHORIZED G. O. BONDS UNAUTHORIZED	,		ŀ			-	REIM	BURSABLE	S
REVENUE BONDS					375	35			
FEDERAL				1		ا رد			
STATE OPERATING REVENUES					215	ļ	215		
FUND BALANCE/RET EARNINGS					.				
OTHER	ĺ	ļ							
. 1									
				1					
·				-			•		
TOTAL					590	35	·····		

		CAPITAL	_ IMPROVE	CIP-3 MENT PRO	JECT SUN	MARY			Page	2 4.0
ARTMENT	Cultural and Recreatio			ACCT. CC	ODE	461-400	7-4405-44			
ROJECT CATEGORY	Parks and Recreation D			SERVICE	AREA	Parks a	ind Recrea	tion Serv	vice Area PRIOR TOTAL	
		1978	19 79	19 80	19 81	19 82	19 83	PROJECT COST	YEARS APPROP.	PROJECT COST
PRO	JECT TITLE		<u> </u>		IN	THOUSAND	S		1	
							10	10		10
יי. Willow at				1			10	10		10
	rk Housing Area Park						160	160		160
12. Central K	latt Tennis and Softbal	. L					10	10		10
113. Taku Park	Development						1.0	10		10
14. Standish	Park Development						155	155		155
15. Bay Shore	e Park Development						35	35		35.
116. Muldoon C	CAU Development		·				10	10		10
17. Chevigny	Park Development			,			10			
							400	400		400
	TOTAL							R	EIMBURSA	3LES
SOURCE OF FL	UNDS AUTHORIZED						200		•	
G. O. BONDS REVENUE BO FEDERAL	UNAUTHORIZED						200	200		
STATE OPERATING FUND BALAI OTHER	REVENUES NCE/RET EARNINGS									
	•									
:	TOTAL						400	500		

TOTAL

Page	241
a.	
NOR	TOTAL
ARS PROP.	PROJECT COST
	10
- 1	10

DEPARTMENT Cultural and Recreati	onal Com		ACCT.	2005				Page	241
PROJECT CATEGORY Parks and Recreation				E AREA	61-4007-4			·	
·	re ∧e TObii	Elle		Parks and Recreation Service				Area	
PROJECT TITLE	19 78	19 79	1980	1981	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
·				IN	THOUSAND	s			·•
118. Spruce Heights Park Development						10	10		10
119. Turnagain Flats Development						100	100		100
TOTAL									
SOURCE OF FUNDS						110	110		110
G. O. BONDS AUTHORIZED							REI	MBURSABLE	S
G. O. BONDS UNAUTHORIZED REVENUE BONDS						60			
FEDERAL STATE OPERATING REVENUES						50	50		
FUND BALANCE/RET EARNINGS OTHER	And the second s								
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TOTAL						110	50		

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DEPARTMENT:	Cultural and Recreational Services	ACCT, CODE:	461-4007-4405-4452		
			101-100/-1-10/-4-1/2		
PROJECT CATEGORY:	Parks and Recreation Development	SERVICE AREA:	Parks and Recreation Service	e Area	

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

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DEPARTMENT:	Cultural and Recreational Services	ACCT, CODE:	461-4007-4405-4452		
PROJECT CATEGORY:	Parks and Recreation Development	SERVICE AREA:	Parks and Recreation Service Ar	'ea	

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

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	DEPARTMENT:			Page	
	Cultural and Recreational Services	ACCT. CODE:	461-4007-4405-4452		
i.	PROJECT CATEGORY: Parks and Recreation Development	SERVICE AREA:	Parks and Recreation Service Ar		
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- 29. Handicapped Adaptation A federal law requires that public facilities be made barrier free so that handicapped persons will have better access. This program would adapt some current entrances to remove barriers.
- 30. Landscaping, General This project provides the necessary funding to do improvements to public property other facilities as well as park property.
- 31. Government Hill School Refurbishing This is a Community Block Grant project which involves putting the old school, which was damaged in the earthquake in usable condition so that the community can use it for recreational purposes.
- 32. Fairview Community Center Addition This is a Community Block Grant project which involves the construction of an addition to the center. No work has been done because funds set aside (\$383,000) are not sufficient. More may be available later.
- 33. Russian Jack Springs Warm-up Hut Improvement This is a Community Block Grant project and will improve this facility.
- 34. Eastchester/Woodside Development This project is to be funded by a grant from the Alaska State Housing Authority since it is adjacent to subsidized housing in the Eastchester Urban Renewal area.
- 35. Russian Jack Golf Improvements This project is a continuing program of golf course improvements.
- 36. Arctic/Benson Development Tennis courts will be built on this parcel which is to be purchased in 1977. Many people live in this area and recreational facilities are badly needed.
- 37. Mt. View Community Park (Military) The Municipality is expecting to receive over 100 acres of land adjacent to Mountain View to be used for park land. This development will provide facilities for recreational use, particularly to the east.
- 38. Delaney Park Tennis Courts This highly used recreation area needs continuous refurbishing. New tennis courts will be included.
- 39. Westchester Lagoon Improvements This highly visible park is in need of considerable landscaping. Contouring, seeding and shrubs will enhance the appearance. Picnic facilities and some playground equipment will be installed. Parking is necessary.

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

- 40. Fairview Community Center Grounds The community center itself is being refurbished and added to. This project will provide landscaping, grading, parking areas and greenery.
- 41. Sydney Laurence Lighting The lighting system in the auditorium is in need of refurbishing and modernization.

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

 The next improvement will be improved access and parking lots. Picnic facilities will also be provided.
- 52. Creekside Park Development This project involves the construction of tennis courts and a baseball diamond.

 Some landscaping and seeding are also planned.

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۱	DEPARTMENT:	Cultural and Recreational Services	ACCT. CODE:	461-4007-4405-4452		
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ı		Parks and Recreation Development	SERVICE /.REA:	Parks and Recreation Service	Area	
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- 53. Roosevelt Park Improvement This park is an old one and is fully developed; however, the play equipment is old and in need of replacement. Reseeding of portions is also necessary.
- 54. Spenard Beach Dock A dock at this swimming beach will improve the surveillance capabilities of the lifeguards at this popular swimming beach.
- 55. Campbell Creek Tennis Courts Tennis courts will be constructed on greenbelt land east of C Street and south of the creek.
- 56. Resolution Park Improvements This project will provide landscaping for the area as well as walkways at the bottom of the site.
- 57. Russian Jack Springs Lighting This project will provide lighting for the tennis courts and hockey area in the north section of the park.
- 58. Sydney Laurence Sound System This project will provide a new amplification system for the auditorium to rend performances audible.
- 59. Fairview Park Improvement This project will provide landscaping, barricades, walks and parking. Tennis courts are under construction.
- 60. Mulcahy Sports Bleachers This project will replace some of the bleachers. Heavy use requires this replacement.
- 61. Valley of the Moon Improvements Facilities for larger picnics will be added. Landscaping will be improved.
- 62. Huffman Park Development Tennis courts, a ballfield and parking facilities will be provided.
- 63. Lynn Ary Park Development Parking area, play area, picnic facilities, landscaping and ballfield fence will be involved in this project.
- 64. Sand Lake Park Development An entrance to the park through the school ground will be provided. A small parking lot, road to the lakeshore, a dock and picnic facilities are planned.
- 65. Seppala Community Park Development Tennis courts, ballfields, parking area, access, picnic facilities, play area, landscaping and skating planned.
- 66. Skate Board Arena A specialized facility will be provided at a location yet to be determined for this sport. At Campbell Creek Greenbelt near Arctic is possible.

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

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

<u>Cultural and Recreational Services</u>	ACCT. CODE: 461-4007-4405-4452	. 490	240
Parks and Recreation Development	SERVICE AREA: Parks and Recreation Serv	ice Area	

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

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Cultural and Recreational Services	ACCT, CODE:	461-4007-4405-4452			
PROJECT CATEGORY: Parks and Recreation Development	SERVICE AREA:	Parks and Recreation Servi	ce Area		

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

DEPARTMENT:			Page	250
Cultural and Recreational Services	ACCT. CODE:	461-4007-4405-4452	——————————————————————————————————————	
 PROJECT CATEGORY:	-	401-4001-4405-4425		
PROJECT CATEGORY: Parks and Recreation Development	SERVICE AREA:	Parks and Recreation Service	: Area	

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

Cultural and Recreational S	ervices			ACCT.	CODE 4	161-4	007-4405	-4452	PAI	ORITY	1	
PROJECT CATEGORY Parks and Recreat		SERVIC	E AREA		Parks an	d Recr	eat	on Servic	e Area			
Fairview Park	19 78	19 79		19 80	19 8	31	19 82	,19 8		FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
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TOTAL				•							50	50
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED										RE	IMBURSAB	LES
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TOTAL										T		
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PROJECT STATUS: In process LOCATION: GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE:			sq. ft.	PERC ESTIN STAR		BLDG CONST ME:	i. COSTS: FRUCTION I	PERIOD:	(Complete i	n 78	(mos.)

CAPITAL	IMPROVEMENT	PROJECT	ESTIMATE

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DEPARTMENT Cultural and Recreatio		ACCT. CODE 461-4007-4405-4452 PRIORITY 2										
Parks and Recreation D	evelopmen	t		SERVIC	EAREA	******************	vice Area					
Westchester Upgrading	19 78	1979		19 80	19		19 82		83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
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LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER	,						•				10	10
TOTAL		<u> </u>									1.0	10
SOURCE OF FUNDS G.O. BONDS AUTHORIZED GO BONDS (76 G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER)						•			RE	IMBURSAB	LES
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PROJECT CATEGORY Parks and Recreati	on Develo	pment		SERVIC	EAREA		Parks and	d Recre	ati	ion Servic	e Area	
Westchester Trail for Handicapped		19 79		1980	980 198		19 82	1983		FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST				IN								
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER											38	38
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TOTAL											38	38
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE State Trail Grant (\$38,000) OPERATING BEVENUES FUND BALANCE/RET EARNINGS OTHER								•		RE	IMBURSAB	LES
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Parks and Recreati		SERVICE					eat	ion Servic	ce Area	·		
Smith Memorial Park	1978 .	19	1	9	19		19	19		FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
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LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER											23	23
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TOTAL											23	23
SOURCE OF FUNDS G.O. BONDS AUTHORIZED GO BONDS (76) G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER										RE	EIMBURSAB	LES
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PROJECT STATUS: In Design LOCATION: GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE:			sq. ft.	PERC ESTIN STAR		BLDG. CONSTI	. COSTS: RUCTION	PERIOC):	Complete	in '78	(mos.)

CAPITAL IMPROVEMENT PROJECT ESTIMATE Page 255 DEPARTMENT ACCT. CODE 461-4007-4405-4452 PRIORITY Cultural and Recreational Services PROJECT CATEGORY SERVICE AREA Parks and Recreation Development Parks and Recreation Service Area TITLE FUTURE PRIOR TOTAL Fish Creek/Kiwanis Park **YEARS PROJECT PROJECT** 1978 1979 1981 19 82 1983 19 80 APPROP. COST COST **ESTIMATED COST** IN THOUSANDS LAND AND R.O.W. 125 CONSTRUCTION 125 PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER 125 125 TOTAL SOURCE OF FUNDS REIMBURSABLES G.O. BONDS AUTHORIZED GO Bonds (76) **G.O. BONDS UNAUTHORIZED** REVENUE BONDS **FEDERAL** STATE **OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER** TOTAL . 1978 1978 **FUTURE ANNUAL FUTURE ANNUAL OPERATING BUDGET IMPACT** ANNUAL REVENUE PERSONNEL COSTS OTHER COSTS PERSONNEL COSTS **OTHER COSTS** PROJECT STATUS: Design contract let **DESIGN FEES:** LOCATION: PERCENT OF BLDG. COSTS: **GROSS FLOOR AREA:** ESTIMATED CONSTRUCTION PERIOD: Complete in '78 sq. ft. (mos.) **BUILDING COST PER SQ. FT.: STARTING TIME:** ASSET LIFE:

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SPARTMENT Cultural and Recreation	al Servic	es		ACCT.	^{CODE} 46	1-40	007-4405-	4452	PRI	ORITY	6	
PROJECT CATEGORY Parks and Recreati	on Develo		SERVIC	E AREA		Parks and	ion Servic	e Area				
Fairview Community Center Refurbishing	19 78 19 79			1980	198	1	19 82	19	83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
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AND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT NTERFUND CHARGES OTHER							·				69	69
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Cultural and Recreation	al Servic	1 Services				61-40	007-4405-	PAI	ORITY ·	. 8	*	
PROJECT CATEGORY Parks and Recreati	on Develo	pment		SERVIC				on Servic	e Area			
Spenard Beach Parking Lot	1978	1979		1980	19	81	1982	19		FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
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DEPARTMENT Cultural and Recreation	al Servic	es		ACCT.	CODE 46	1-4	007-4405-	4452	PRIO	RITY	. 9	+
PROJECT CATEGORY Parks and Recreati	on Develo	pment		SERVIC	E AREA		Parks and	Recre	atio	n Servic	e Area	•
Mt. View Park Development	1978	1979		1980	198]	l	19 82	198	- 1	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								•			75	75
TOTAL											75	75
SOURCE OF FUNDS										RE	IMBURSAB	LES
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Cultural and Recreation	al Servic	es		ACCT.	ODE 46	51-40	07-4405-4	1452	PRI	ORITY	10	
Parks and Recreati	on Develo	pment		SERVIC	E AREA		Parks and	d Recr	eati	on Servic	e Area	
Scenic Park Development	19 78	19 79		19 80	19		1982	19 (FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST					1	IN	THOUSANI	DS			71.111011	1 0001
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TOTAL											95	95
SOURCE OF FUNDS									RF	IMBURSAB		
G.O. BONDS AUTHORIZED GO Bonds (76 G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER							•	t				
I	, 197	<u>8</u>		1978			LIDE ANALLA	. Te.		>C 444444		
OPERATING BUDGET IMPACT	PERSONNE		ŧΤΟ	IBIO	STS		URE ANNUA	- 1		RE ANNUAL ER COSTS	ANNUAL	REVENUE
PROJECT STATUS: Work scheduled				Desir	3N FEE	S-						·
LOCATION: GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE:			sq. ft.	PERC ESTIN STAR	ENT OF	BLDO	G. COSTS: TRUCTION	PERIOD	: (Complete i	in '78	(mos.)

Page

DEPARTMENT Cultural and Recreatio	tural and Recreational Services					ACCT. CODE 461-4007-4405-4452 PRIORITY 11									
PROJECT CATEGORY Parks and Recreat	ion Develo	pment		SERVICI	EAREA	Parks an	d Recr	eatio	on Servic	e Area					
Campbell Park (Lake Otis Pkwy)	19 78	1979		19 80	1981	1982	198	1	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST				
ESTIMATED COST						IN THOUSAN	DS								
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER										59	59				
TOTAL										59	59				
SOURCE OF FUNDS G.O. BONDS AUTHORIZED GO Bonds (76 G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER							1		RE	<u>IMBURSAB</u>	LES				
TOTAL				19 78 .	Т.	LITTIOE ANNU	<u> </u>	T 105	* ABIBILIAI	T					
OPERATING BUDGET IMPACT	· 1978		OTI	HER COS	1	FUTURE ANNU ERSONNEL CO			ANNUAL R COSTS	ANNUAL	REVENUE				
PROJECT STATUS: Spcifications being LOCATION: GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE:			sq. ft.	DESIG PERC ESTIN STAR	GN FEES: ENT OF E	BLDG. COSTS: ONSTRUCTION ME:		-	omplete i	n '78	(mos.)				

	rage 2									262		
Cultural and Recreation	nal Servi	ces		ACCT.	CODE	461-	4007-440	5-4452	PAIC	RITY	12	
PROJECT CATEGORY Parks and Recreat	ion Devel	opment		SERVIC	E AREA	Pa	rks and I	Recreat	ion	Service	Area	
Mulcahy Sports Complex Turf	1978	1979	-1	9 <u>8</u> 0	19		1982	198		FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST						IN	THOUSAN	DS			····	L.,,
LAND AND R.O.W. ONSTRUCTION LANNING AND DESIGN EQUIPMENT VTERFUND CHARGES)THER				16 4						16 4	5	21 4
TOTAL				20			•					
				20						20	5	25
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER				20				•		RE	IMBURSAB	LES
TOTAL				20						" "	······································	
OPERATING BUDGET IMPACT	19 7 PERSONNE	8 L COSTS		978 R cos	TS	FUTI PERS				E ANNUAL R COSTS	ANNUAL	REVENUE
		·										
NOJECT STATUS: Specifications being LOCATION: Chester Creek east of "C" GROSS FLOOR AREA: JILDING COST PER SO. FT.:SSET LIFE: 3 year	developed Street	sq. ft.	PERCE ESTIM START		BLDC CONST IME:	G. COSTS: TRUCTION (8/78			3	1	(mos.)	

CAPITAL IMPROVEMENT PROJECT ESTIMATE Page 26												
Cultural and Recreation	al Servic	es	·	ACCT. C	ODE .	461-4	4007-4405	_4452	PRI	YTIRO	13)	
PROJECT CATEGORY Parks and Recreati	on Develo	pment		SERVIC	E AREA	Pā	arks and	Recre	atio	n Service	Area	
Parking Lot	19 78	19 79		1980	198	31	1982	19	83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST						IN	THOUSAN	os				1
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER											40	40
TOTAL											40	40
SOURCE OF FUNDS G.O. BONDS AUTHORIZED GO BONDS (76) G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER							•	•		RE	EIMBURSAB	LES
OPERATING BUDGET IMPACT	, 197 PERSONNE		ТО	1978 IER COS	sts	FUTURE ANNUA PERSONNEL COST				RE ANNUAL ER COSTS	ANNUAL	REVENUE
PROJECT STATUS: In process LOCATION: GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE:			sq. ft.	PERC ESTIN STAR		F BLD CONS TIME:	G. COSTS: STRUCTION	PERIO	D: Co	omplete in	178	(mos.)

Cultural and Recreation	onal Services				461-4007-4405-4452 PRIORITY						14 🦽	•
PROJECT CATEGORY Parks and Recreat	ion Develo	pment		SERVIC	EAREA	P	arks and	Recrea	ation	n Service	Area	•
Trails and Barricades General	19 78	1979		19 80	19	81	19 82	19 (33	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST						IN.	THOUSAN	DS				
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER							•				40	40
TOTAL							•				40	40
SOURCE OF FUNDS G.O. BONDS AUTHORIZEDGO Bonds (76) G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER										RE	IMBURSAB	
OPERATING BUDGET IMPACT	197		0.71	1978	-TC		URE ANNU			RE ANNUAL	ANNUAL	REVENUE
	PERSONNÉ	L CO312		HER COS	019	FEHS	SONNEL CO	515	OIH	ER COSTS		
PROJECT STATUS: In process LOCATION: GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE:			sq. ft.	PERC ESTIN STAR		F BLD CONS IME:	G. COSTS: STRUCTION	PERIO) : (Ongoing –	Annual	(mos.)

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UAF	CAPITAL IMPROVEMENT PROJECT ESTIMATE									
DEPARTMENT Cultural and Recreation	nal Servic	es	ACCT. C	ODE 461-4	1007-4405-4	452 PR	IORITY	15	•	
Parks and Recreat	ion Develo	pment	SERVIC	EAREA	Parks and	Recreat	ion Servic	e Area	•	
O'Malley Park	19 78	. 1979	1980	1981	19 82	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST		<u> </u>		1	N THOUSAND	S			1	
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER								168	168	
TOTAL								168	168	
SOURCE OF FUNDS G.O. BONDS AUTHORIZED GO Bonds (76) G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING BEVENUES FUND BALANCE/RET EARNINGS OTHER						•		IMBURSAB	LES	
TOTAL	- 67	1			<u> </u>					
OPERATING BUDGET IMPACT	1978 PERSONNE	L COSTS	1978 OTHER COS		TURE ANNUAI SONNEL COST		RE ANNUAL IER COSTS	ANNUAL	REVENUE	
PROJECT STATUS: In process LOCATION: GROSS FLOOR AREA:		S	PERCI	IN FEES: ENT OF BLE	DG. COSTS: STRUCTION P	ERIOD:	Complete j	in 179	(mos.	

STARTING TIME:

ASSESSMENTS:

BUILDING COST PER SQ. FT.:

ASSET LIFE:

TOTAL					10 10
SOURCE OF FUNDS					REIMBURSABLES
G.O. BONDS AUTHORIZED GO Bonds (76 G.O. BONDS UNAUTHORIZED			•		
REVENUE BONDS FEDERAL					,
STATE OPERATING REVENUES				1	
FUND BALANCE/RET EARNINGS					
OTHER					
TOTAL				 	

OTHER COSTS

sq. ft.

1978

PERSONNEL COSTS

PROJECT STATUS:

LOCATION:

TITLE

GROSS FLOOR AREA:

BUILDING COST PER SQ. FT.:

OPERATING BUDGET IMPACT

ASSET LIFE:

DESIGN FEES:

PERCENT OF BLDG. COSTS:

ESTIMATED CONSTRUCTION PERIOD:

FUTURE ANNUAL

PERSONNEL COSTS

Complete in '77

FUTURE ANNUAL

OTHER COSTS

(mos.)

ANNUAL REVENUE

STARTING TIME:

ASSESSMENTS:

DEPARTMENT Cultural and Recreational Services					CODE 4	61-40	007-4405-	4452	PRI	ORITY	17	•
PROJECT CATEGORY Parks and Recreati	on Develo	pment		SERVIC	E AREA		Parks an	d Recr	eati	on Servic	e Area	
TITLE Russian Jack Sports Complex Pallfields — 4	19 78	1979		19 80	19	81	1982	19 8	33	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST	•	***************************************	····}		<u> </u>	II.	THOUSAN	DS				
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES											200	200
OTHER		,						İ				
TOTAL											200	200
SOURCE OF FUNDS				•						RE	IMBURSAB	LES
G.O. BONDS AUTHORIZED GO Bonds (76) G.O. BONDS UNAUTHORIZED //\$100,000 REVENUE BONDS FEDERAL (\$100,000) STATE OPERATING BEVENUES FUND BALANCE/RET EARNINGS OTHER								•				
TOTAL		,,										
OPERATING BUDGET IMPACT	. 197 PERSONNE		ОТІ	1978 HER COS	sts		URE ANNU.			RE ANNUAL ER COSTS	ANNUAL	REVENUE
PROJECT STATUS: BOR approval expected LOCATION: GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE:	in Octobe		sq. ft.	PERC ESTIN STAR		BLD CONS	G. COSTS: STRUCTION	PERIOD	: Co	omplete in	178	(mos.)

Cultural and Recreation	MENT Cultural and Recreational Services					1-4007-4405	ACCT. CODE 461-4007-4405-4452 PRIORITY 18									
PROJECT CATEGORY Parks and Recreat	ion Develo	pment		SERVICE	AREA	Parks and	Recrea	tio	n Service	Area						
Government Hill Area Tennis Courts	19 78	19 79		1980	1981	1982	198	3	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST					
ESTIMATED COST						IN THOUSAN	DS									
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER						•				40	40					
						,					-					
TOTAL										40	40					
SOURCE OF FUNDS									RE	IMBURSAB						
G.O. BONDS AUTHORIZED GO Bonds (76 G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER							•									
TOTAL																
OPERATING BUDGET IMPACT	197 PERSONNE			1978 IER COS		UTURE ANNU RSONNEL CO			RE ANNUAL ER COSTS	ANNUAL	REVENUE					
•																
PROJECT STATUS: Awaiting clearance of property title LOCATION: GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE:				PERCI ESTIM STAR			PERIOD	: (Complete i	n 178	(mos.)					

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DEPARTMENT Cultural and Recreational Services					ACCT. CODE 461-4007-4405-4452 PRIORITY 19 :								
PROJECT CATEGORY Parks and Recreati	on Develo	pment	s	ERVICE	AREA	Pai	rks an	d Reci	reati	ion Servic	e Area		
Russian Jack Park Picnic Tables & road paving	19 78	197 9	19	80	198	31 .1	1982	19	83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST						IN TH	OUSAN	DS					
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER											34	34	
	<u> </u>										34	34	
TOTAL								ļ					
SOURCE OF FUNDS G.O. BONDS AUTHORIZED GO Bonds (76) G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER											<u>IMBURSAB</u>		
TOTAL													
OPERATING BUDGET IMPACT	197 PERSONNE			978 ER COS		FUTURE PERSONI				RE ANNUAL ER COSTS	ANNUAL	REVENUE	
	•												
PROJECT STATUS: Preliminary work in process LOCATION: GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE:			sq. ft.	PERCE ESTIN STAR		BLDG. C CONSTRU IME:		PERIO	D:	Complete	in '78	(mos.)	

VAI	THAL IMP	TUVEME	INI PE	ROJECT	ESTIMA	TE			Page	ż 70
Cultural and Recreation	onal Servi	ces		ACCT.	ODE 46	51-4007-440)5- 4452	PRIORITY	20	
PROJECT CATEGORY Parks and Recreat	tion Devel	opment		SERVIC		· · · · · · · · · · · · · · · · · · ·		tion Service		
Russian Jack Sports Complex Tennis Courts	19 78	197	9	1980	19 83		198	FUTURE PROJECT	PRIOR YEARS	TOTAL PROJECT
ESTIMATED COST		,	······································			IN THOUSAI	MDS	COST	APPROP.	COST
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER						110034			80	80
TOTAL		 							80	
SOURCE OF FUNDS										80
G.O. BONDS AUTHORIZED GO Bonds (76 G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER)							RE	IMBURSAB	LES
	197	8		1978		TUGE AND	<u> </u>			
OPERATING BUDGET IMPACT	PERSONNE		ОТ	HER COST	S PE	JTURE ANNU RSONNEL CO		TURE ANNUAL THER COSTS	ANNUAL	REVENUE
PROJECT STATUS, A				,						
PROJECT STATUS: Awaiting soil tests LOCATION: GROSS FLOOR AREA: BUILDING COST PER SO. FT.: ASSET LIFE:		-	sq. ft.	ESTIMA START	NT OF BL	DG. COSTS: NSTRUCTION	PERIOD:	Complete i	ı ' 78	(mos.)

CAPI	ITAL IMPRO	OVEMEN	IT PR	OJECT	ESTIN	IATE					Page	271
Cultural and Recreation	nal Servi	ces		ACCT. C	CODE	461-	4007-4405	5-44!	52 PRI	ORITY	, 21	•
PROJECT CATEGORY Parks and Recreat	ion Develo	opment		SERVIC	EAREA		Parks an	ıd F	Recrea	ition Ser	vice Are	a
ritle Russian Jack Trail lighting	1978	19 79		1980	19	81	1982		9 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST		<u> </u>				IN	THOUSAND	os			3.,	
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER								-			10	
TOTAL											10	10
SOURCE OF FUNDS G.O. BONDS AUTHORIZED GO BONDS (76) G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER					-			•		RE	IMBURSABI	LES
OPERATING BUDGET IMPACT	. 1978 PERSONNEL		ОТІ	1978 HER COS	STS		URE ANNUA			RE ANNUAL ER COSTS	ANNUAL	REVENUE
PROJECT STATUS: Specifications being	developed			Ł			•					
LOCATION: GROSS FLOOR AREA:	ing developed DESIGN FEES: PERCENT OF BLDG. COSTS: sq. ft. ESTIMATED CONSTRUCTION PERIOD: Complete in 178 (mos.)											

STARTING TIME:

ASSESSMENTS:

BUILDING COST PER SQ. FT.:

ASSET LIFE:

CAPITAL IMPROVEMENT PROJECT ESTIMATE Page 2.72												
Cultural and Recreation	al Servic	es		ACCT.	ODE 4	51-40	007-4405-4	1452	PRI	ORITY	22	
PAOJECT CATEGORY Parks and Recreati	on Develo	pment		SERVIC	E AREA		ks and Re	ecreat	ion	Service A	rea	
Mulcahy Park Water Line & Bleachers	19 78	19 79		19 80	19	81	19 82	19 (33	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST		•				IN	THOUSAN	os				1
AND AND R.O.W. DISTRUCTION PLANNING AND DESIGN FOUIPMENT ITERFUND CHARGES UTHER							·				20	20
TOTAL											20	20
GOURCE OF FUNDS G.O. BONDS AUTHORIZED GO BONDS (76) G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER								•		RE	IMBURSAB	1
TOTAL												
OPERATING BUDGET IMPACT	, 1978 PERSONNE		ОТІ	1978 IER COS	STS		URE ANNUA			RE ANNUAL ER COSTS	ANNUAL	REVENUE
LOCATION: CROSS FLOOR AREA: JULDING COST PER SQ. FT.:			sq. ft.	PERC ESTIN	MATED	BLD:	 G. COSTS: STRUCTION	PERIOD	·:	Complete:	in '78	(.zom)
ASSET LIFE: STARTING TIME: ASSESSMENTS:												

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	чг	1 I MI	_ 117	חחו	υv	CIVICIV	II PHI	3.1E.L. I	EQ LUMA	7 I L

Page DEPARTMENT ACCT. CODE PRIORITY Cultural and Recreational Services 461-4007-4405-4452 23 PROJECT CATEGORY SERVICE AREA Parks and Recreation Development Parks and Recreation Service Area TITLE **FUTURE PRIOR** TOTAL Mt. View Community Park (Military) 19 78 **PROJECT YEARS PROJECT** 1979 1980 1987 1982 1983 COST APPROP. COST **ESTIMATED COST** IN THOUSANDS LAND AND R.O.W. CONSTRUCTION 130 130 PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER TOTAL 130 130 SOURCE OF FUNDS REIMBURSABLES G.O. BONDS AUTHORIZED GO Bonds (76) **G.O. BONDS UNAUTHORIZED REVENUE BONDS** FEDERAL STATE **OPERATING REVENUES FUND BALANCE/RET EARNINGS** OTHER TOTAL . 1978 1978 **FUTURE ANNUAL FUTURE ANNUAL OPERATING BUDGET IMPACT** ANNUAL REVENUE PERSONNEL COSTS OTHER COSTS PERSONNEL COSTS OTHER COSTS PROJECT STATUS: Will be in process when land title passes **DESIGN FEES:** LOCATION: PERCENT OF BLDG. COSTS: **GROSS FLOOR AREA: ESTIMATED CONSTRUCTION PERIOD:** sq. ft. Complete in 178 (mos.) **BUILDING COST PER SQ. FT.: STARTING TIME:** ASSET LIFE: ASSESSMENTS:

BUILDING COST PER SQ. FT.:

ASSET LIFE:

STARTING TIME:

ASSESSMENTS:

CAPITAL IMPROVEMENT PROJECT ESTIMATE

CAPITAL IMPROVEMENT PROJECT ESTIMATE										Page	2.75	
DEPARTMENT Cultural and Recreatio	nal Services	3		ACCT.	CODE 01-40	07-44	05-4452		PR	IORITY	25	·
PROJECT CATEGORY Parks & Recreation D	evelopment			SERVIC	EARE	A Pa	rks & Re	creati	on S	ervice Ar	ea -	
Nunaka Valley Development	19 78	19 79)	1980	19	81	19 82	19	83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST		IN THOUSANDS										1
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER						•					80 20 20 30	80 20 20 30
TOTAL					 						150	150
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL (75,000) STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER										RE	IMBURSABI	
TOTAL							:				······································	
OPERATING BUDGET IMPACT	1978 PERSONNEL		ОТІ	1978 HER COS	iTS		URE ANNUA ONNEL COS			ER COSTS	ANNUAL	REVENUE
			•									
PROJECT STATUS: In Process LOCATION: South of De Barr & East GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE:	of Boniface	\$	q. ft.	ESTIM START	ENT OF	BLDOCONST	20.0 3. COSTS: TRUCTION I	PERIOD	3%. :	Complete	in '78	(mos.)

CAP	TAL IMPRO	OVEMENT	PROJECT	ESTIMA'	TE				Pagé	276
DEPARTMENT Cultural and Recreati	onal Servi	ces	ACCT.	00€ 461–400	7-4405-4452		PRI	ORITY	26	
PROJECT CATEGORY Parks & Recreation De	velopment		SERVIC	e area Pa	rks & Recre	ation	Serv	nice Area		
Mulcahy Sports Paving (Carry-over from 76 CIP)	1978	19 79	1980	19 81	19 82	19	83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST		<u> </u>	IN THOUSANDS							
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER								·	80 16 24	80 16 24
-									120	120
TOTAL						 -			I 120 EIMBURSAG	
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER										
TOTAL			<u> </u>	<u> </u>						
OPERATING BUDGET IMPACT	19 7 PERSONNE		1978 OTHER CO		FUTURE ANNI PERSONNEL CO			RE ANNUAI	ANNUA	L REVENUE
PROJECT STATUS: In Process LOCATION: GROSS ELOGRAREA:		_	PER		BLDG. COSTS:		13% OD:	Complet	e in 178	(mas.

STARTING TIME:

ASSESSMENTS:

BUILDING COST PER SQ. FT.:

ASSET LIFE:

CAPITAL	IMPROVEMENT	PROJECT	FSTIMATE

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277 Page DEPARTMENT ACCT. CODE PRIORITY Cultural and Recreational Services 461-4007-4405-4452 PROJECT CATEGORY SERVICE AREA Parks and Recreation Development Parks and Recreation Service Area TITLE Campbell Creek Greenbelt Cleanup **FUTURE PRIOR** TOTAL 19 78 19 79 1980 1981 1982. **PROJECT** PROJECT **YEARS** 1983 COST APPROP. COST **ESTIMATED COST** IN THOUSANDS LAND AND R.O.W. CONSTRUCTION 130 130 130 **PLANNING AND DESIGN EQUIPMENT** INTERFUND CHARGES 40 40 40 OTHER TOTAL ' 170 170 170 SOURCE OF FUNDS REIMBURSABLES **G.O. BONDS AUTHORIZED** G.O. BONDS UNAUTHORIZED 170 REVENUE BONDS **FEDERAL** STATE **OPERATING REVENUES FUND BALANCE/RET EARNINGS** OTHER TOTAL 170 1978 1978 **FUTURE ANNUAL FUTURE ANNUAL OPERATING BUDGET IMPACT** PERSONNEL COSTS OTHER COSTS ANNUAL REVENUE PERSONNEL COSTS OTHER COSTS **PROJECT STATUS:** Proposed **DESIGN FEES:** N/A On Campbell Creek north from Dimond LOCATION: PERCENT OF BLDG. COSTS: N/A **GROSS FLOOR AREA:** N/A sq. ft. **ESTIMATED CONSTRUCTION PERIOD:** N/A (mos.) **BUILDING COST PER SQ. FT.:** N/A STARTING TIME: N/A ASSET LIFE: N/A ASSESSMENTS:

DEPARTMENT: Cultural and Recreational Servi	ces			ACCT. CODE: PROJECT TITLE: Campbell Creek Cleanup					
PROJECT CATEGORY: Parks and Recreation Devel	opme	ent			SERVICE AREA: Parks and Recreation Service Area				
FEASIBILITY 1. How feasible is this project in terms of timing, costs and resource availability?		0	✓ ————————————————————————————————————	+ X	EXPLANATION This project will recontour the area from Dimond Blvd. upstream where dumping has taken place with no regard for the esthetics of the stream.				
 To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans? 		х			This is an independent project.				
NEED 1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies?				x	It is urgent for the reputation of the Municipality that areas which we acquire should be taken care of. This area is an eyesore.				
				х	Recontouring and seeding will help a great deal.				
SUPPORT 1. How does this project relate to specific plans adopted by the Municipality? 2. To what extent has the public supported				х	An objective of the Municipality is providing attractive and useful recreation areas.				
this project?				х	The public supports the providing of park lands for use by the citizens				
REQUIREMENT 1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order? 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			Neglible				
		Х							

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	PITAL IMPR	OVEME	NT PR	OJECT E	STIMATE				Page	279		
Cultural and Recreation	al Service	s			<u>007-4405-</u>	-4452	P	RIORITY	28			
Parks & Recreation De	velopment			SERVICE AREA Parks & Recreation Service Area								
Earthquake Park (Carry-over from 77 CIP)	1978	1979)	1980	1981	1982	19 83	FUTURE PROJECT	PRIOR YEARS APPROP.	TOTAL PROJECT		
ESTIMATED COST		IN THOUSANDS COST								COST		
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER	110 10 30						-	110 10 30		110 10 30		
TOTAL	150							150	*** 0== 1==	150		
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS	75					Transmission of the second sec		RE	IMBURSAB	LES		
FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER	75							75		:		
TOTAL	150		- -					75				
OPERATING BUDGET IMPACT .	1978 PERSONNEL		ОТН	1978 IER COST	FUTU S PERSO	DNNEL COS	I -	RE ANNUAL IER COSTS	ANNUAL	REVENUE		
Parks Operations	,			•		3		1				
PROJECT STATUS: Currently developed. LOCATION: West end of Northern Light GROSS FLOOR AREA:	s Blvd.			DESIGN PERCEN	FEES: IT OF BLDG	10.0 costs:	6%.					

sq. ft.

ESTIMATED CONSTRUCTION PERIOD: STARTING TIME: 5/78

(mos.)

1

GROSS FLOOR AREA:

BUILDING COST PER SQ. FT.: ASSET LIFE: 10 years

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

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT	APITAL IMPE				l E			Page	281			
Cultural and Recreation	onal Servic	es	ACC	r. code 46	51-4007-440	5-4452 Pf	NORITY	29				
PROJECT CATEGORY Parks and Recreat TITLE	ion Develo	pment	SERV	Parks and Recreation Service Area								
Handicapped Adaptations	19 78	19 7	9 1980	1981	19 82	1983	FUTURE PROJECT	PRIOR YEARS	TOTAL PROJECT			
ESTIMATED COST				_1	IN THOUSAN	l	COST	APPROP.	COST			
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER	50 20 10						50 20 10		50 20 10			
TOTAL	80			,			80		80			
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE	80							IMBURSABI				
OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER]			
TOTAL	80											
OPERATING BUDGET IMPACT	• 1978 PERSONNEI		. 1978 OTHER CO	FU' STS PER	TURE ANNUA		RE ANNUAL ER COSTS	ANNUAL	REVENUE			
						,	211 00013					
PROJECT STATUS: Proposed LOCATION: Various locations			1	GN FEES:	20							

Various locations

GROSS FLOOR AREA:

BUILDING COST PER SQ. FT.: ASSET LIFE: 20 years ASSET LIFE:

sq. ft.

PERCENT OF BLDG. COSTS: 25%

ESTIMATED CONSTRUCTION PERIOD:

STARTING TIME: ********

CAPITAL IMPROVEMENT PROJECT ESTIMATE — JUSTIFICATION

Page ACCT. CODE: 461-4007-4405-4452 DEPARTMENT: PROJECT TITLE:
Handicapped Adaptation Cultural and Recreational Services PROJECT CATEGORY: SERVICE AREA: Parks & Recreation Service Area Parks & Recreation Development **EXPLANATION FEASIBILITY** X This program involves the alteration of facilities in 1. How feasible is this project in terms of some parks to adapt them to use by handicapped persons. timing, costs and resource availability? 2. To what extent is this project essential to Х No other project is dependent on this one. the completion of other projects in this C.I.P. or existing plans? NEED Х It is important that some of the public facilities 1. How urgent is the need for this project? in the community be made available to handicapped 2. To what extent does this project alleviate present inadequacies? persons. Only one project has been accomplished so far with this Х segment of the population in mind. SUPPORT 1. How does this project relate to specific Х It is an objective of the Municipality to provide plans adopted by the Municipality? recreational opportunities for all the citizens. 2. To what extent has the public supported this project? Х The public supports all park projects. 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 Х Negligible. 1. To what extent does this project reduce the cost of providing a Municipal service? 2. Does this project reduce personnel costs? X

CAPITAL	IMPROVEMENT	PROJECT	ESTIMATE

	CALLIAT MALUOVEMEN							Page	283
Cultural and Recreation	nal Service	es	ACCT.	CODE 161-4007-4	405-4452	PR	YTIROI	30	· · · · · · · · · · · · · · · · · · ·
PARTIE Parks & Recreation	Developmen	ı t	SERVIC	E AREA P	arks & Re	creation	Service An	rea	
Landscaping, General	19 78	19 79	19 80	1981	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST				11	N THOUSAN	DS			1
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT	30	31	.32	34	36	38	201		201
INTERFUND CHARGES OTHER	8	3 . 9	10	5 11	6 12	7 ' 13	27 63		27 63
TOTAL	40	43	_ 46	50	54	58	291	· · · · · · · · · · · · · · · · · · ·	291
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER	40	43	46	50	54	58		EIMBURSAB	LES
TOTAL	. 40	43	46	50	54	58	-		
OPERATING BUDGET IMPACT	1978 PERSONNEL		1978 OTHER COS		URE ANNUA		RE ANNUAL ER COSTS	ANNUAL	REVENUE
	,	-							
	•				3				

PROJECT STATUS: Continuing LOCATION: Various locations.

GROSS FLOOR AREA:

BUILDING COST PER SQ. FT.:

DESIGN FEES:

sq. ft.

PERCENT OF BLDG. COSTS:

ESTIMATED CONSTRUCTION PERIOD: STARTING TIME: 4/78

3

(mos.)

CAPITAL IMPROVEMENT PROJECT ESTIMATE

CAPITAL IMPROVEMENT PROJECT ESTIMATE									285
DEPARTMENT Cultural and Recreationa	l Service	s	ACCT. (^{CODE} 463	L-4007-4405	5-4452 PF	IORITY	31	,
PROJECT CATEGORY Parks and Recreation	n Develop	ment	SERVIC	E AREA	Parks and	Recreati	lon Service	≥ Area	
Government Hill School Refurbishing 78		1979	19 80	1981	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST		IN THOUSANDS							
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER	220 30 50						220 30 50		220 30 50
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	300						300	EIMBURSAB	LES [.]
TOTAL	300						300		
OPERATING BUDGET IMPACT	. 1970 PERSONNE		1978 OTHER CO:		TURE ANNUA SONNEL COS		IRE ANNUAL HER COSTS	ANNUAL	REVENUE
					•		·		-
PROJECT STATUS: Proposed	<u> </u>		DESIG	GN FEES:	30.0				

LOCATION:

Government Hill above railroad yards

GROSS FLOOR AREA:

BUILDING COST PER SQ. FT.:

10 years ASSET LIFE:

sq. ft.

ASSESSMENTS:

PERCENT OF BLDG. COSTS:

10% **ESTIMATED CONSTRUCTION PERIOD:**

5/78

STARTING TIME:

(mos.)

DEPARTMENT: Cultural and Recreational Services	 3				ACCT. CODE: 461-4007-4405-4452 PROJECT TITLE: Gov t Hill School Refurbishin
PROJECT CATEGORY: Parks and Recreation Developm	nent				SERVICE AREA: Parks and Recreation Service Area
FEASIBILITY 1. How feasible is this project in terms of timing, costs and resource availability?	-	o x	~	+	EXPLANATION This project came from the hearings held on the distribution of Community Development Block Grant
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		Х			funds. These hearing were in January, 1977.
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				
 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		***	

CAPITAL	IMPROVEMENT	PROJECT	ESTIMATE

CAP	ITAL IMPRO	OVEMEN	T PROJECT	ESTIMATE	=			Page	287	
DEPARTMENT Cultural and Recreationa	ACCT.	CODE 461	32							
PROJECT CATEGORY Parks and Recreation	SERVIC	E AREA	Area							
Fairview Community Center Addition	1978	1979	1980	1981	19 82	19 8	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST		IN THOUSANDS								
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER	655 66 120 ·						655 66 120	•	655 66 120	
TOTAL*	841						841		841	
SOURCE OF FUNDS							R	REIMBURSABLES		
G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER	841						841			
TOTAL	841					***************************************	841		**************************************	
OPERATING BUDGET IMPACT	PERSONNEL		1978 OTHER CO		TURE ANNUA SONNEL COS		ITURE ANNUAL OTHER COSTS	ANNUAL	REVENU	
		·								
PROJECT STATUS: In planning			DESI	GN FEES:	66.0					

In planning LOCATION: LOCATION: 9th and La Touche GROSS FLOOR AREA:

BUILDING COST PER SQ. FT.: \$62

ASSET LIFE:

10,500

sq. ft.

PERCENT OF BLDG. COSTS:

ESTIMATED CONSTRUCTION PERIOD:

STARTING TIME: ASSESSMENTS:

8

(mos.)

	~~~										
DEPARTMENT: Cultural and Recreational Service	s			.	ACCT. CODE: 461-4007-4405-4452 PROJECT TITLE: Fairview Com. Ctr. Addition						
PROJECT CATEGORY: Parks and Recreation Develop	meni	<u> </u>			SERVICE AREA: Parks and Recreation Service Area						
FEASIBILITY  1. How feasible is this project in terms of timing, costs and resource availability?  2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		x x	<b>✓</b>	+	In the first series of hearings for allocation of the HUD Community Block Grant Funds, \$383,000 was set aside for this project. It is not sufficient for the building envisioned, so nothing was done. Some funding adjustments or other source of funds must be						
NEED  1. How urgent is the need for this project?  2. To what extent does this project alleviate present inadequacies?		х			found to construct this addition						
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									

		~ ~ ~	II FNOJECI	LO I HIM	715				Page	289		
DEPARTMENT Cultural and Recreations	1 Services	3	ACCT.	CODE	461-4	007-4405-	YTIROII	33				
	Parks and Recreation Development					SERVICE AREA Parks and Recreation Service Area						
ritle Russian Jack Springs Warm-up Hut	19 78	19 79	1980	198	1	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST		
ESTIMATED COST		<u> </u>		L	IN 7	THOUSAND	S			1		
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER	18 2 5							18 2 5	·	18 2 5		
TOTAL	25							25	***	25		
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER	25							25	IMBURSAB			
TOTAL	25							25				
OPERATING BUDGET IMPACT	1978 PÉRSONNEL		1978 OTHER COS			RE ANNUAI		RE ANNUAL IER COSTS	ANNUAL	REVENUE		
PROJECT STATUS: Proposed			DESIG	GN FEES:		2.0						

LOCATION:

Russian Jack Springs south of DeBarr

**GROSS FLOOR AREA:** 

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

sq. ft.

PERCENT OF BLDG. COSTS: 1%

**ESTIMATED CONSTRUCTION PERIOD:** STARTING TIME:

ASSESSMENTS:

Page PROJECT TITLE: Russian Jack Sprgs Warm-up DEPARTMENT: ACCT. CODE: Cultural and Recreational Services 461-4007-4405-4452 PROJECT CATEGORY: SERVICE AREA: Parks and Recreation Development Parks and Recreation Service Area **EXPLANATION FEASIBILITY** 1. How feasible is this project in terms of Х 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? Х 2. To what extent does this project alleviate present inadequacies? X SUPPORT 1. How does this project relate to specific Х plans adopted by the Municipality? 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? 2. Is this project a requirement for either Х State or Federal funding? IMPACT ON THE OPERATING BUDGET 1. To what extent does this project reduce X the cost of providing a Municipal service? 2. Does this project reduce personnel costs?

CAPITAL	IMPROVEMENT	PROJECT	ESTIMATE

	TIME HAILU	OVENIE	VI PROJECT	ESTIMA	VIE.				Page	291
DEPARTMENT Cultural and Recreation	nal Servic	es	ACCT.	CODE	461-4007-44	05-445	2 PR	IORITY	34	
PROJECT CATEGORY Parks and Recreati	SERVIC	EAREA	lon Servic	e Area	·					
TITLE Eastchester/Woodside Park	19 78	<b>19</b> 79	1980	1981		19		FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST			T	·	IN THOUSA	VDS				1
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT	66							66		66
INTERFUND CHARGES OTHER	20							20		20
TOTAL 1	86							86		86
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL	0							RE	IMBURSAB	LES
STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER	86							86		
TOTAL	86									
OPERATING BUDGET IMPACT	1978 PÉRSONNEI		1978 OTHER COS		UTURE ANNU ERSONNEL CO			86 RE ANNUAL ER COSTS	ANNUAL	REVENUE
,							<u> </u>	00010		
PROJECT STATUS: In planning LOCATION: East of Ingra & north o GROSS FLOOR AREA: BUILDING COST PER SQ. FT.:	of 20th	······································	PERC sq. ft. ESTIM	ATED CO	LDG. COSTS: DNSTRUCTION	PERIOD	):	4		(mos.

**BUILDING COST PER SQ. FT.:** 

ASSET LIFE:

ASSESSMENTS:

ESTIMATED CONSTRUCTION PERIOD: STARTING TIME: 4/78

DEPARTMENT: Cultural and Recreational Services	3				ACCT. CODE: 461-4007-4405-4452 PROJECT TITLE: Eastchester/Woodside Park
PROJECT CATEGORY: Parks and Recreation Developm	nent				SERVICE AREA: Parks and Recreation Service Area
FEASIBILITY  1. How feasible is this project in terms of	_	0	√ X	+	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?		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 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				
<ul> <li>IMPACT ON THE OPERATING BUDGET</li> <li>1. To what extent does this project reduce the cost of providing a Municipal service?</li> <li>2. Does this project reduce personnel costs?</li> </ul>		X X			

CAPITAL IMPROVEMENT PROJECT ESTIMATE

DEPARTMENT			TT THOUSE	1 50111	/// · L.				Page	293			
Cultural and Recreati	Cultural and Recreational Services					ACCT. CODE 461-4007-4405-4452 PRIORITY							
PROJECT CATEGORY Parks & Recreation De	velopment		SERV	lce area Parks	& Re	creation S	Area	35					
Russian Jack Golf Improvements	1978 1979		1980		81	1982	19 8	FUTURE	PRIOR YEARS APPROP.	TOTAL PROJECT COST			
ESTIMATED COST					/I	THOUSAND	os			1 000.			
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER	33 4 5 5 8 9		35 6 6 10	37 7 7 12		39 8 8		178 30 30 50	Approximate states.	178 30 30 50			
TOTAL	49 53		57	62	2	67	<del></del>	288		288			
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER	49	53	57	62	)	67			IMBURSAB	1			
TOTAL	49	53	57	62		67							
OPERATING BUDGET IMPACT	1978 PERSONNEI	3	1978 OTHER C		FUT	JRE ANNUA		URE ANNUAL THER COSTS	ANNUAL	REVENUE			
Park Maintenance Personnel				-		3							
PROJECT STATUS: Golf greens exist LOCATION: West of Boniface, south of GROSS FLOOR AREA: BUILDING COST PER SO. FT.: ASSET LIFE: 6 years	f DeBarr		sq. ft. EST STA		BLDG CONST IME:	30.0 G. COSTS: FRUCTION P 6/78	10% ERIOD:	2 years		(mos.)			

Page DEPARTMENT: ACCT. CODE: 461-4007-4405-4452 PROJECT TITLE: Russian Jack Golf Improvements Cultural and Recreational Services PROJECT CATEGORY: SERVICE AREA: Parks & Recreation Development Parks & Recreation Service Area 0 **EXPLANATION FEASIBILITY** 1. How feasible is this project in terms of X This project is feasible for development at this time. timing, costs and resource availability? 2. To what extent is this project essential to the completion of other projects in this There is no dependence on other projects in connection with this work. C.I.P. or existing plans? NEED It is essential to maintain a program of continuous X 1. How urgent is the need for this project? 2. To what extent does this project alleviate upgrading of the golf facilities. present inadequacies? The golf course is currently deficient and upgrading is necessary. SUPPORT 1. How does this project relate to specific X Providing recreational opportunities is a goal of the plans adopted by the Municipality? Municipality. 2. To what extent has the public supported this project? Х The public supports the providing of facilities. 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 Negligible. 1. To what extent does this project reduce the cost of providing a Municipal service? 2. Does this project reduce personnel costs?

CAI	CAPITAL IMPROVEMENT PROJECT ESTIMATE										
DEPARTMENT Cultural and Recreationa	1 Services		АССТ. С 461	-4007-44	юяіту 36						
PROJECT CATEGORY Parks & Recreation	SERVICE	SERVICE AREA Parks & Recreation Service Area									
Arctic/Benson Tennis	19 78	19 79	19 80	19 81	1982	19	83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST				ļ	N THOUSANI	os .	······································				
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER		54 6 5 15						54 6 5 15		54 6 5 15	
TOTAL		80						80		80	
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		40 40						40	IMBURSAB	LES	
TOTAL		80						40	<del></del>		
OPERATING BUDGET IMPACT	19 7 PERSONNE		19 78 OTHER COS		FUTURE ANNUAL PERSONNEL COSTS			RE ANNUAL IER COSTS	ANNUAL	REVENUE	
Parks Operations			,		2			0.5			
PROJECT STATUS: Proposed LOCATION: Arctic at 32nd GROSS FLOOR AREA:		sq	PERC		6.0 DG. COSTS:	8% PERIO		3		(mos	

**BUILDING COST PER SQ. FT.:** 10 years ASSET LIFE:

ESTIMATED CONSTRUCTION PERIOD: 3
STARTING TIME: 5/79 STARTING TIME:

ASSESSMENTS:

(mos.)

DEPARTMENT: Cultural and Recreational Services	<del></del>				ACCT. CODE: PROJECT TITLE: Arctic/Benson Tennis
PROJECT CATEGORY: Parks & Recreation Developmen	t				SERVICE AREA: Parks & Recreation Service Area
FEASIBILITY  1. How feasible is this project in terms of timing, costs and resource availability?		0	✓ X	+	EXPLANATION  The parcel will have been acquired.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			х		No other project depends on this one.
<ul><li>NEED</li><li>1. How urgent is the need for this project?</li><li>2. To what extent does this project alleviate present inadequacies?</li></ul>			х		The need for recreational opportunities in this neighborhood is very great.
			Х		No recreational facilities exist within a mile of this high density area.
SUPPORT  1. How does this project relate to specific plans adopted by the Municipality?  2. To what extent has the public supported			х		A goal of the Municipality is to provide recreational opportunities where they are needed.
this project?			х		A recent series of meetings found this neighborhood the most deficient in the Municipality.
REQUIREMENT  1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	x				
<ol><li>Is this project a requirement for either State or Federal funding?</li></ol>	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 processed agents?		Х			Development will bring with it the necessity for maintenance.
2. Does this project reduce personnel costs?		Х			

## CAPITAL IMPROVEMENT PROJECT ESTIMATE

CAP	CAPITAL IMPROVEMENT PRO							Page	297
DEPARTMENT Cultural and Recreation	al Service	es	ACCT.	CODE 46	RIORITY	37			
PROJECT CATEGORY Parks and Recreati	on Develop	pment	SERVIC	EAREA	e Area				
TITLE  Mt. View Community Park (Military)	1978	1979	1980	1981	19 82	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST									
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER		80 20 30	40 10				80 60 40		80 60 40
TOTAL		130	50				180		180
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		130	50				RI	EIMBURSAB	LES
TOTAL		130	50						
OPERATING BUDGET IMPACT	19 PERSONNE		19 78 OTHER CO		TURE ANNU		URE ANNUAL THER COSTS	ANNUAL	REVENUE
					-				
PROJECT STATUS: Undeveloped			DESI	GN FEFS:					

PROJECT STATUS:

Undeveloped

LOCATION:

Near the Elementary School

**GROSS FLOOR AREA:** 

**BUILDING COST PER SQ. FT.:** 

ASSET LIFE:

10 years

**DESIGN FEES:** 

sq. ft.

PERCENT OF BLDG. COSTS:

**ESTIMATED CONSTRUCTION PERIOD:** 

STARTING TIME: 5/79 ASSESSMENTS:

(mos.)

Х

2. Does this project reduce personnel costs?

			TINOSECT					Page	299		
Cultural and Recreation		ACCT. CODE PRIORITY 38									
PROJECT CATEGORY Parks and Recreation Dev	elopment		SERVIC	e area Parks	& Recreation	n Service	Area				
Delaney Park Tennis Courts	19 78	19 79	1980	198		19 83	FUTURE	PRIOR YEARS APPROP.	TOTAL PROJECT COST		
ESTIMATED COST			******	· · · · · · · · · · · · · · · · · · ·	IN THOUSAN	IDS			<u> </u>		
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER		20	)				60 20 20		60 20 20		
TOTAL		100	)				100	· · · · · · · · · · · · · · · · · · ·	100		
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		100					RE	IMBURSAB	LES		
TOTAL		100									
OPERATING BUDGET IMPACT	19 PERSONNE		19 78 OTHER CO		FUTURE ANNU PERSONNEL CO		JRE ANNUAL HER COSTS	ANNUAL	REVENUE		
PROJECT STATUS: Proposed LOCATION: Between 9th & 10th GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE:		S	q. ft. PERC STAR		BLDG. COSTS: CONSTRUCTION ME: 5/7		2	·	(mos.)		

					Page 300
Cultural and Recreational Services	<u> </u>				ACCT, CODE: PROJECT TITLE: 461-4007-4405-4452 Delaney Pk. Tennis
PROJECT CATEGORY: Parks & Recreation Development	•				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	+	EXPLANATION  Improving this park is relatively inexpensive.  There is little effect on other projects.  The 79 project will involve tennis courts.
NEED  1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies?			X X		Delaney Park is heavily used and improvement is necessary to slow deterioration of facilities.  There is a shortage of tennis courts in the area.
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		This improvement is in line with Municipality goals.  The public supports improvement of the park strip and tennis courts.
REQUIREMENT  1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?  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?		x x			Improvement should make maintenance easier and less costly.

DEPARTMENT Cultural and Recreational Services					ACCT. CODE PRIORITY 39									
PROJECT CATEGORY Parks & Recreation Deve				SERVICE				tion	Service A	ros				
TITLE Westchester Lagoon Improvements	19 78	19 79		19 80	198			)83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST			
ESTIMATED COST		·				IN THOU	SANDS				I			
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT		25 7		50 10					75 17	gram aggin, denkr	75 17			
INTERFUND CHARGES OTHER		8		15		***************************************			23	galley solvey Appay	23			
TOTAL		40		75					115	***************************************	115			
SOURCE OF FUNDS  G.O. BONDS AUTHORIZED  G.O. BONDS UNAUTHORIZED  REVENUE BONDS  FEDERAL  STATE  OPERATING REVENUES  FUND BALANCE/RET EARNINGS  OTHER		40		75					RE	IMBURSAB	LES			
TOTAL	19	78		75 19 78		FUTURE AN	INUAL	FUTU	RE ANNUAL					
OPERATING BUDGET IMPACT	PERSONNE		ОТІ	IER COS		ERSONNEL			ER COSTS	ANNUAL	REVENUE			
Parks Operations									1		4			
PROJECT STATUS: Semi-developed LOCATION: West of Minnesota By-pass GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE:			sq. ft.	PERC ESTIN STAR		BLDG. COST CONSTRUCT ME: 4/7	rs: 15% ION PERIO	DD: 1:	2		(mos.)			

## CAPITAL IMPROVEMENT PROJECT ESTIMATE - JUSTIFICATION

DEPARTMENT: Cultural			<del></del>		ACCT, CODE: PROJECT_TITLE:
Cultural and Recreational Service PROJECT CATEGORY:	<del></del>				ACCT. CODE:  461-4007-4405-4452  PROJECT TITLE: Westchester Lagoon Improvement
Parks & Recreation Developm	ent	·	-		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			Х	•	Project is feasible.
the completion of other projects in this C.I.P. or existing plans?			х		Some development has already taken place.
NEED				•	'79 work will involve a parking area for the Trail for the Handicapped.
<ol> <li>How urgent is the need for this project?</li> <li>To what extent does this project alleviate present inadequacies?</li> </ol>			х		This park is quite visible and should be made more attractive.
			х		Contouring & landscaping would improve the appearance.
SUPPORT  1. How does this project relate to specific plans adopted by the Municipality?  2. To what extent has the public supported			X		The improvement of the lagoon area is a long standing Municipal project.
this project?			х		The public supports this development.
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?		X			Negligible.
2. Does this project reduce personnel costs?		х			

Page

DEPARTMENT ACCT. CODE PRIORITY 461-4007-4405-4452 40 Cultural & Recreational Services PROJECT CATEGORY SERVICE AREA Parks & Recreation Service Area Parks & Recreation Development TITLE **FUTURE** PRIOR TOTAL Fairview Community Center Grounds 19 78 PROJECT YEARS **PROJECT** 19 79 19 80 19 81 1982 1983 COST APPROP. COST **ESTIMATED COST** IN THOUSANDS LAND AND R.O.W. 30 CONSTRUCTION 30 30 20 20 **PLANNING AND DESIGN** 20 **EQUIPMENT** 10 10 INTERFUND CHARGES 10 OTHER 60 <u>የሀ</u> 60 TOTAL SOURCE OF FUNDS REIMBURSABLES **G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED** 60 **REVENUE BONDS FEDERAL** STATE **OPERATING REVENUES** FUND BALANCE/RET EARNINGS OTHER TOTAL 60 19 78 19 78 **FUTURE ANNUAL FUTURE ANNUAL** OPERATING BUDGET IMPACT **ANNUAL REVENUE** PERSONNEL COSTS **OTHER COSTS** PERSONNEL COSTS **OTHER COSTS** 2 0.5 Parks Maintenance Proposed PROJECT STATUS: **DESIGN FEES:** 20.0 9th & La Touche LOCATION: PERCENT OF BLDG. COSTS: 33% **GROSS FLOOR AREA:** sq. ft. **ESTIMATED CONSTRUCTION PERIOD: 5** 3 (mos.) BUILDING COST PER SQ. FT.: STARTING TIME: 5/79 ASSET LIFE: 10 years ASSESSMENTS:

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

**BUILDING COST PER SQ. FT.:** 

ASSET LIFE:

7 years

C	APITAL IMPR	ONEWEN.	T PROJECT	ESTIMATE				Page	305
DEPARTMENT  Cultural and Recreation	nal Services	}		<u>-4007-440</u>	5-4452	P	RIORITY 4]		
PROJECT CATEGORY Parks & Recreation	n Developmen	ıt	SERVIC	E AREA P	arks & Re	creation	Service A	rea	
Sydney Laurence Lighting	19 78	19 79	19 80	19 81	1982	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST		-		11	N THOUSANI	DS			
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN		3	2				5	ميد هنا خلت	5
EQUIPMENT INTERFUND CHARGES OTHER		13	10 3				23	AAA **********************************	23 7
TOTAL		20	15				35	***	35
G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		20	1.5				RI	EIMBURSAB	LES
TOTAL	<del></del>	20	15		<u> </u>				
OPERATING BUDGET IMPACT	PERSONNE		19 78 OTHER COS		TURE ANNU/ SONNEL COS		URE ANNUAL HER COSTS	ANNUAL	REVENUE
PROJECT STATUS: Proposed LOCATION: 6th Avenue & F Street GROSS FLOOR AREA:			PERC q. ft. ESTIA	IN FEES: ENT OF BLO MATED CON	STRUCTION	PERIOD:	18	.1	(mos.

STARTING TIME: 3/79

ASSESSMENTS:

DEPARTMENT: Cultural and Recreational Services	<del></del>				ACCT. CODE: PROJECT TITLE: Syd.Laurence Lighting
PROJECT CATEGORY: Parks & Recreation Developmen	 t			_	SERVICE AREA: Parks & Recreation Service Area
		0	1	+	
FEASIBILITY  1. How feasible is this project in terms of timing, costs and resource availability?			х		This work involves replacement of the lighting system.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			Х		No other project is involved.
<ul><li>NEED</li><li>1. How urgent is the need for this project?</li><li>2. To what extent does this project alleviate present inadequacies?</li></ul>			х		The lighting system is in need of replacement.
			Х		Present lighting system is functional but deficient.
SUPPORT  1. How does this project relate to specific plans adopted by the Municipality?			х		Adequate facilities for the performing arts is an objective of the Municipality.
2. To what extent has the public supported this project?			х	•	The public supports facilities of this type.
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			

CAP	HAL IMPR	OVEMEN	PROJECT	E2 LIMA LE				Page	30/
DEPARTMENT  Cultural and Recreations	l Services	3		61-4007-4	4405-4452	P\$	NORITY	42	
PROJECT CATEGORY Parks & Recreation De	velopment		SERVICE	E AREA Par	ks & Recr	ervice Are	a		
Frontierland Improvements	19 78	19 79	19 80	19 81	1982	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST				11	THOUSAND	os			1
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER		3 2 3 2					3 2 3 2		3 2 3 2
TOTAL	. 1	10					10		10
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		10		-			RE	EIMBURSAE	LES
OPERATING BUDGET IMPACT	. 19	78	19 78		LI TURE ANNUA SONNEL COS		URE ANNUAL HER COSTS	ANNUAL	REVENU
Park Maintenance personnel	PERSONNE	L C0313	OTHER COS	. ,	SUMMEL COS	013	.2		
PROJECT STATUS: Partially developed.			DESIG	GN FEES:	2.0				

10th & E St. LOCATION:

**GROSS FLOOR AREA:** 

BUILDING COST PER SQ. FT.:

ASSET LIFE:

PERCENT OF BLDG. COSTS: 20%

ESTIMATED CONSTRUCTION PERIOD: 2

STARTING TIME: 6/79

ASSESSMENTS:

sq. ft.

DEPARTMENT: ACCT. COPE 4007-4405-4452 PROJECT.TITLE: Frontierland Improvements Cultural and Recreational Services PROJECT CATEGORY: Parks & Recreation Development SERVICE AREA: Parks & Recreation Service Area **EXPLANATION FEASIBILITY** The improvement is inexpensive and there are no 1. How feasible is this project in terms of impediments. timing, costs and resource availability? 2. To what extent is this project essential to Improvement will follow relocation of MLP substation. the completion of other projects in this C.I.P. or existing plans? NEED The park is presently partially developed, but is 1. How urgent is the need for this project? run down and little used. 2. To what extent does this project alleviate present inadequacies? X SUPPORT 1. How does this project relate to specific X Constant improvement of parks is a community goal. plans adopted by the Municipality? 2. To what extent has the public supported this project? Χ The public supports park land improvements. REQUIREMENT 1. Has this project been mandated by the Х Municipal Charter, the Assembly, or Court Order? 2. Is this project a requirement for either Х State or Federal funding? IMPACT ON THE OPERATING BUDGET 1. To what extent does this project reduce Improvement will increase use and maintenance costs. the cost of providing a Municipal service? 2. Does this project reduce personnel costs?

VA	PHAL IMPR	OACMEN	PROJECT	ESTIMATI	<b>=</b>			Page	309
DEPARTMENT Cultural and Recreations	l Services		ACCT. 461-	CODE -4007-440	5-4452	PF	HORITY 4	3	
PROJECT CATEGORY Parks & Recreation De	velopment		SERVIC	e area Parks &	Recreation	on Servic	e Area		
ritle Signing - General	19 78	19 79	19 80	19 81	1982	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST			<del></del>	<u></u>	N THOUSAN	DS		I	.1
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER		33 32 21	36 34 23	39 36 25	43 38 27	47 40 30	198 180 126		198 180 126
TOTAL		86	93	100	108	117	504		504
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		86	93	100	108	117	RI	EIMBURSAB	LES
TOTAL		86	93	100	108	117			
OPERATING BUDGET IMPACT	19 7 PERSONNE		19 78 OTHER CO		TURE ANNU SONNEL CO		IRE ANNUAL HER COSTS	ANNUAL	REVENUE
Park Operations ,					2		1		
PROJECT STATUS: Limited activity.			1	GN FEES:	DC COSTS.				

LOCATION: Various locations.

**GROSS FLOOR AREA:** 

**BUILDING COST PER SQ. FT.:** 

ASSET LIFE: 2 years average

PERCENT OF BLDG. COSTS:

ESTIMATED CONSTRUCTION PERIOD: 2 mos/year

STARTING TIME: 5/79

ASSESSMENTS:

sq. ft.

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

DEPARTMENT ACCT. CODE PRIORITY Cultural and Recreational Services 461-4007-4405-4452 44 PROJECT CATEGORY SERVICE AREA Parks & Recreation Development Parks & Recreation Service Area TITLE **FUTURE PRIOR** TOTAL Sydney Laurence Floor **PROJECT** YEARS **PROJECT** · 19 78 19 79 19 80 1982 19 83 19 81 Refurbishing APPROP. COST COST **ESTIMATED COST** IN THOUSANDS LAND AND R.O.W. CONSTRUCTION 50 50 50 PLANNING AND DESIGN 5 5 **EQUIPMENT** 31 31 31 INTERFUND CHARGES 15 15 15 **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 19 78 19 **FUTURE ANNUAL FUTURE ANNUAL** 78 **OPERATING BUDGET IMPACT** ANNUAL REVENUE OTHER COSTS PERSONNEL COSTS PERSONNEL COSTS **OTHER COSTS** Proposed **PROJECT STATUS: DESIGN FEES:** 5.0 LOCATION: 6th & F Streets PERCENT OF BLDG. COSTS: 5% ESTIMATED CONSTRUCTION PERIOD: 3 **GROSS FLOOR AREA:** sq. ft. (mos.) **BUILDING COST PER SQ. FT.:** STARTING TIME: 3/79 8 years

**ASSESSMENTS:** 

ASSET LIFE:

DEPARTMENT: Cultural and Recreational Services			***************************************		ACCT. CODE:  461-4007-4405-4452 PROJECT TITLE: Syd, Laurence Floor Refurbish							
PROJECT CATEGORY: Parks & Recreation Developmen					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	+								
<ul><li>NEED</li><li>1. How urgent is the need for this project?</li><li>2. To what extent does this project alleviate present inadequacies?</li></ul>			x x		Improvement of the auditorium is important.  Present theater design is deficient.							
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		Providing all sorts of leisure time opportunities is a Municipal objective.  The public supports leisure time facilities.							
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											
<ul> <li>IMPACT ON THE OPERATING BUDGET</li> <li>1. To what extent does this project reduce the cost of providing a Municipal service?</li> <li>2. Does this project reduce personnel costs?</li> </ul>		X			Negligible.							

DEPARTMENT Cultural and Recreations	Cultural and Recreational Services						ACCT_CODE 461-4007-4405-4452 PRIORITY 45								
PROJECT CATEGORY  Parks & Recreation Dev	velopment			SERVIC	E AREA	Parks & Re	creati	on S	ervice Are	<u></u>					
Muldoon Park Development (Carry-over from 75 CIP)	19 78	<b>19</b> 79	-	9 80	19 8:			83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST				
ESTIMATED COST		1	<u> </u>		<u> </u>	IN THOUSAI	NDS				1				
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT	. 1	32		48 14 10					80 14 10	جدود ششته مستد جورن ششته مستد نست جسم جاسد بعدد جدود شست	80 14 10				
INTERFUND CHARGES OTHER		8		18	: : :				26		26				
TOTAL		40	_	90					130		130				
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		40		90					RE	IMBURSAB	LES				
· TOTAL		40		90						***************************************					
OPERATING BUDGET IMPACT	19 7 PERSONNE			19 78 IER COS		FUTURE ANNI ERSONNEL CO	2		RE ANNUAL ER COSTS	ANNUAL	REVENUE				
Park Maintenance Personnel						4			1						
PROJECT STATUS: Little development LOCATION: NLB - Patterson to Muldo GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE:	on		sq. ft.	PERC ESTIN STAR	MATED C	BLDG. COSTS: ONSTRUCTION ME: 5/79	15%		15		(mos.)				

					Page 314
Cultural and Recreational Services					ACCT. CODE: 461-4007-4405-4452 PROJECT TITLE: Muldoon Park Development
PROJECT CATEGORY: Parks & Recreation Development					SERVICE AREA: Parks & Recreation Service Area
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  The project is quite feasible. It will involve play areas, picnic areas and trails.  No other projects depend on this one.
NEED  1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies?			X		There is a need in this neighborhood for recreational facilities.
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		Use of park land will be enhanced by this development.  This development follows the plans of the Muldoon Park district.  The public supports limited development at this location.
Municipal Charter, the Assembly, or Court Order?	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			Improvement will increase the costs of maintenance.

Cultural and Recreations	1 Services		4	ACCT. CODE 461-4007-4405-4452 PRIORITY 46									
PROJECT CATEGORY Parks & Recreation	Developmen	t	SERVIC		rks & Recr	eation	ı Se	rvice Are	a				
CITLE  Campbell Creek Greenbelt Developmen  (Carry-over from 77 CIP)	19 78	1979	19 80	19 81	19 82	19 8	33	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST			
ESTIMATED COST				1	N THOUSANI	os							
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER		120 15 12 37	130 16 14 40	140 17 16 43	150 19 18 46	160 23 20 49	)	700 90 80 215		700 90 80 215			
TOTAL		184	200	216	233	252		1,085	·	1,085			
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		94 90	100	116 100	118 115	126 125		530	IMBURSAB	LES			
TOTAL		184	200	216	233	252	!	530					
OPERATING BUDGET IMPACT	19 7 PERSONNE		19 7 OTHER CO:		TURE ANNUA			RE ANNUAL ER COSTS	ANNUAL	REVENU			
Park Maintenance			-		20			5					
PROJECT STATUS: No present develop	ment.		DESI	GN FEES:	90		······································						

LOCATION: Along the creek - Piper St. To Dimond.

**GROSS FLOOR AREA:** 

**BUILDING COST PER SQ. FT.:** 

ASSET LIFE:

sq. ft.

PERCENT OF BLDG. COSTS: 8% ESTIMATED CONSTRUCTION PERIOD: 7 mos./year

**STARTING TIME: 5/77** 

ASSESSMENTS:

EPARTMENT: Cultural and Recreational Services				7	ACCT. CODE: 4007-4405-4452 PROJECT TITLE: Campbell Creek Greenbelt Dev.
PROJECT CATEGORY: Parks & Recreation Development	-				SERVICE AREA: Parks & Recreation Service Area
Parks & Recleation Development		0	4	+	EXPLANATION
FEASIBILITY  1. How feasible is this project in terms of timing, costs and resource availability?			х		The land has been acquired and should now be improved, at least minimally.
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			х		This project does not depend on any other, but a bike trail will be developed in conjunction.
NEED  1. How urgent is the need for this project?  2. To what extent does this project alleviate present inadequacies?			х		It is imperative that work begin on at least part of this park.
			х		The area near Dimond is an eyesore to the community and must be recontoured and landscaped.
SUPPORT  1. How does this project relate to specific plans adopted by the Municipality?			х	,	Development of Campbell Creek is in line with the goals of the greenbelt plan.
2. To what extent has the public supported this project?			х		The public supports the greenbelt concept.
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			Improvement will increase use and attendant maintenance costs.
2. Does this project reduce personnel costs?	Х				

		<del></del>	···	~~~~				·		1 490	<u> </u>
DEPARTMENT Cultural and Recreations	al Service	s	ACC	T. CODE 161-4007	-4405-	-4452		PAI	ORITY 47		
PROJECT CATEGORY Parks & Recreation Dev	elopment		SERV	ICE AREA	Parks	s & Recr	eatio	n Se	rvice Area	a	
TITLE Baseball Diamonds (Carry-over from 77 CIP)	1978	<b>19</b> 79	19 80	19	81	1982	19	83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
· ESTIMATED COST					T NI	HOUSAND	S		•		•
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER		23 3 6	· 24 4 7	27	<b>,</b>	28 5 8	31 5 8		133 21 36	Ann 140 140	133 21 36
		32	35	38		41	44		100		300
TOTAL	,	32	30	30	<del>'  </del>	44	44		190		190
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING BEVENUES FUND BALANCE/RET EARNINGS OTHER		32	35	38		41	44			IMBURSAB	LES
TOTAL		32	35	38	₹	41	44				
OPERATING BUDGET IMPACT	19 PERSONNE	78 L COSTS	19 OTHER (	78 COSTS		RE ANNUA			RE ANNUAL ER COSTS	ANNUAL	REVENUE
Pa rk Maintenance						5			1		
PROJECT STATUS: Proposed LOCATION: Various locations. GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE: 8 years			sq. ft. ES	SIGN FEE RCENT OI TIMATED ARTING T SESSMEN	F BLDG. CONST	RUCTION	PERIOI	):	2 mos/yea	r	(mos.)

DEPARTMENT: Cultural and Recreational Service:	S .				ACCT. CODE: PROJECT TITLE: 461-4007-4405-4452 Baseball Diamonds
PROJECT CATEGORY: Parks & Recreation Developmen					SERVICE AREA: Parks & Recreation Service Area
CCACIDII ITV	_	0	<b>&gt;</b>	+	EXPLANATION
FEASIBILITY  1. How feasible is this project in terms of timing, costs and resource availability?  2. To what system is this project assential to			х		Land on which to develop ball fields will be available.
<ol><li>To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?</li></ol>			Х		This development does not relate specifically to any other.
<ul><li>NEED</li><li>1. How urgent is the need for this project?</li><li>2. To what extent does this project alleviate present inadequacies?</li></ul>			х		The interest in active sports areas is increasing particularly areas where ball can be played.
·			Х		There are currently insufficient areas to accommodate all teams.
SUPPORT  1. How does this project relate to specific plans adopted by the Municipality?  2. To what extent has the public supported			x		A major goal of the Municipality is providing recreational opportunities.
this project?			х		Certain citizens groups support providing ball fields.
REQUIREMENT  1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?  2. Is this project a requirement for either	х				
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			Each new ball field encourages use and the attendant maintenance necessary.
		Х			

								3 -	313
DEPARTMENT Cultural and Recreations	al Services		ACCT. 6	ODE 1-4007-44	05-4452	PA	IORITY	48	
PROJECT CATEGORY Parks & Recreation	n Developme	nt	SERVIC	E AREA P	arks & Rec	reation	Service Ar	ea	
TITLE Tree Planting Program	19 78	19 79	19 80	1981	19 ⁸ 2	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST .				11	N THOUSAND	)S	·		<u> </u>
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER		16 6 20 10	11 3 10 5	10 4 11 6	13 4 11 6	16 4 11 6	66 21 63 33	and the sec	66 21 63 33
TOTAL		52	29	31	34	37	183		183
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		52	29	31	34	37	RE	IMBURSAB	LES
TOTAL		52	29	31	34	37			
OPERATING BUDGET IMPACT	19 7 PERSONNE		19 78 OTHER COS		TURE ANNUA SONNEL COS		RE ANNUAL IER COSTS	ANNUAL	REVENUE
PROJECT STATUS: Continuing LOCATION: Various locations. GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE: 50 years	1	sc	perc j. ft. ESTIM STAR		21.0 OG. COSTS: STRUCTION: 5/79			2	· (mos.)

DEPARTMENT: ACCT. CODE: 461-4007-4405-4452 PROJECT TITLE: Cultural and Recreational Services Tree Planting Program PROJECT CATEGORY: Parks & Recreation Development SERVICE AREA: Parks & Recreation Service Area **EXPLANATION** FEASIBILITY X This program will provide and plant a limited number 1. How feasible is this project in terms of of trees on public property each year. timing, costs and resource availability? 2. To what extent is this project essential to Х No other project is dependent on this one. the completion of other projects in this C.I.P. or existing plans? **NEED** X It is extremely important to provide trees in Anchorage 1. How urgent is the need for this project? to offset the effects of rapid development and conver-2. To what extent does this project alleviate sion of open spaces to housing and commercial use. present inadequacies? Х Already there is a definite deficiency of trees in this community. SUPPORT 1. How does this project relate to specific X The Municipality is dedicated to the improvement of plans adopted by the Municipality? quality of life in Anchorage, and more vegetation will 2. To what extent has the public supported add to this quality. this project? X The public supports aesthetic improvement. REQUIREMENT 1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order? 2. Is this project a requirement for either Х 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? Х

DEPARTMENT Cultural and Recreation	nal Service	s	ACCT.	CODE 461-40	07-4405-4	452 PF	RIORITY 49		
PROJECT CATEGORY Parks & Recreation I	Development			E AREA			Service A	rea	<del>''                                   </del>
TITLE Park Furniture Program	19 78	19 79	19 80	19 81	19 82	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST				11	THOUSAN	DS			
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER		17 3 20 10	18 3 22 11	20 4 24 12	21 4 26 13	22 5 28 14	133 24 160 80	Ann ann ann	133 24 160 80
TOTAL		50	154	60	64	69	397		397
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		50	154	60	64	69	RE	EIMBURSAE	LES
. TOTAL		50	154	60	64	69			·····
OPERATING BUDGET IMPACT	PERSONNE		19 78 OTHER CO		TURE ANNU SONNEL COS		JRE ANNUAL HER COSTS	ANNUAL	REVENUE
PROJECT STATUS: Continuing LOCATION: Various locations. GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE: 7 years			q. ft. PERC STAF	GN FEES: CENT OF BLE MATED CON RTING TIME: CSSMENTS:	STRUCTION	6% PERIOD:		2	(mos.

DEPARTMENT: Cultural and Recreational Services				<b>-</b>	ACCT. CODE: PROJECT TITLE:
PROJECT CATEGORY: Parks & Recreation Development	t		<del>~~</del>		461-4007-4405-4452 Park Furniture Program  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?		o x	X	+	EXPLANATION  The providing of park furniture will enhance the usability of our parks. This furniture consists of picnic facilities, park benches and trash can housings.  This is an independent project.
NEED  1. How urgent is the need for this project?  2. To what extent does this project alleviate present inadequacies?		х			The need for facilities of this kind on public land is real and present.
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	x x		The presence of conveniences of this kind will make it easier for the public to assist in keeping public areas clean.  The Municipality has an objective—the providing of reasonable facilities for the enjoyment of park lands.  The public supports park development.
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.

	11 VE HAIL IN		<del> </del>			· ···				Page	323
Cultural and Recreationa	ıl Services	3		ACCT. C		7-4405-4452		PRI	ояіт <b>у</b> 51	)	
PROJECT CATEGORY  Parks & Recreation De	velopment			SERVIC	EAREA	Parks & R	ecreat	ion	Service A	\rea	
TITLE Upgrading Parks	19 78	19 79	15	9 80	1981		19 ⁸		FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST					·····	IN THOUSANI	DS				
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT		61		32	34	36	38		201		201
INTERFUND CHARGES OTHER	,	5 17		4 10	5 11	12	13		27 63		27 63
TOTAL		83	3	46	50	54	58	B	291		291
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		8 3	3	46	50	54	58		RE	IMBURSAB	LES
TOTAL		8.3		46	50	54	58				
OPERATING BUDGET IMPACT	19 7 PERSONNEL	8 _ COSTS		9 78 ER COS		JTURE ANNUA			RE ANNUAL ER COSTS	ANNUAL	REVENUE
						4.					
PROJECT STATUS: Continuing	<u> </u>			DESIG	SII FEES:	27.0					

LOCATION: Various locations.

**GROSS FLOOR AREA:** 

**BUILDING COST PER SQ. FT.:** 

ASSET LIFE: 10 years DESIGN FEES:

sq. ft.

PERCENT OF BLDG. COSTS: 9%

**ESTIMATED CONSTRUCTION PERIOD:** 

STARTING TIME: 6/79 ASSESSMENTS:

3

(mos.)

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DEPARTMENT: Cultural and Recreational Service	<del></del>				ACCT. CODE: PROJECT TITLE: Upgrading Parks
PROJECT CATEGORY: Parks & Recreation Development	··········				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?		o x	x	+	EXPLANATION  This is a continuing project to cover miscellaneous improvements in various locations where the need arises.  No other project depends on this one.
NEED  1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies?			х		It is important that the parks within the Municipality be attractive and usable.
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		Small improvements to alleviate problems as they arise will forestall frustrations of public and public servants as well.  It is an objective of the Municipality to provide facilities which are as attractive and useful as possible.  The public supports park improvements.
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			q	
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			Construction adds to maintenance costs; however, some improvements cut the cost of maintenance.

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			THOULGT						Page	325		
Cultural and Recreations	l services	3	ACCT.	ACCT. COPE 461-4007-4405-4452 PRIORITY 51								
PROJECT CATEGORY Parks & Recreation D	evelopmen:			E AREA	Parks & Re		on S	ervice Are				
TITLE Kincald Park Development	19 78	19 79	19 ⁸⁰	19 81	19 82	19	83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST		
ESTIMATED COST		· <del>L</del>		1	IN THOUSA	NDS				1		
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER		96 13 27				7:	•	167 21 47		167 21 47		
TOTAL		135				100	)	235		235		
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING BEVENUES FUND BALANCE/RET EARNINGS OTHER		. 135				100			IMBURSAB	<u> </u>		
OPERATING BUDGET IMPACT	19 7 PERSONNEI		19 78 OTHER COS		L UTURE ANNI RSONNEL CO	JAL F	UTU	RE ANNUAL ER COSTS	ANNUAL	REVENUE		
Park Maintenance			٠		1.1							
PROJECT STATUS: Proposed	<u> </u>				03.0							

sq. ft.

**PROJECT STATUS:** 

Proposed

LOCATION:

West of Jodhpur Road.

**GROSS FLOOR AREA:** 

**BUILDING COST PER SQ. FT.:** 15 years ASSET LIFE:

DESIGN FEES: 21.0

PERCENT OF BLDG. COSTS: 8%

ESTIMATED CONSTRUCTION PERIOD: 6
STARTING TIME: 4/79

ASSESSMENTS:

(mos.)

				Page 326					
es		ACCT. CODE: 461-4007-4405-4452 PROJECT TITLE: Kincaid Park Development							
nt		SERVICE AREA: Parks & Recreation Service Area							
-	0	1	+	EXPLANATION					
		Х		This project is in three phases on a large park in the Sand Lake area. Trails will be added the first year, while the second will improve access and provide park-					
	х			ing. The area is a primary location for cross-country skiing. In 1983 four tennis courts will be built for summer activity.					
	<del>                                     </del>			This is an independent project.					
	х			The need is great particularly for new trails & improved access.					
	х			School buses hauling skiers to this site find access & parking inadequate.					
		x		An objective of the Municipality is the providing of recreational opportunities for its citizens.					
		Х		The public supports improvements of this sort.					
Х									
Х									
	х			Better facilities invite increased use and therefore the need for frequent maintenance & clean-up.					
	Х								
	es nt x	es nt - 0 X X	es nt	es nt  - 0					

			TOULUI L		<del></del>				Page 3	27
DEPARTMENT Cultural and Recreations	ACCT. C	ODE 461-4	007-4405-4	PRI	PRIORITY 52					
PROJECT CATEGORY Parks & Recreation 1	SERVICE	AREA	Parks & R	ion	n Service Area					
TITLE Creekside Park Development	19 78	19 79	19 80	19 81	19 82	19	83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST				1	N THOUSANI					
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER		80 16 24						80 16 24		80 16 24
TOTAL		120						120		120
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		120						RE	IMBURSAB	LES
TOTAL		120								
OPERATING BUDGET IMPACT	19 7 PERSONNEL		19 78 OTHER COS		FUTURE ANNUAL PERSONNEL COSTS			RE ANNUAL ER COSTS	ANNUAL	REVENUE
Park Maintenance Personnel					· 1.2					
PROJECT STATUS: Not started.		<u>l</u>	DESIG	N FEES:	16.0	13%				

LOCATION: East 6th Avenue

**GROSS FLOOR AREA:** 

**BUILDING COST PER SQ. FT.:** ASSET LIFE: 15 years

sq. ft.

PERCENT OF BLDG. COSTS: 13%

**ESTIMATED CONSTRUCTION PERIOD:** 

3

(mos.)

STARTING TIME: 5/79

ASSESSMENTS:

DEPARTMENT: Cultural and Recreational Services PROJECT CATEGORY: Parks & Recreation Development Par  - 0 / + EXPLANATION FEASIBILITY	PROJECT TITLE: 4452 Creekside Park Development rks & Recreation Service Area
PROJECT CATEGORY: Parks & Recreation Development Parks & Recreation Development Parks & Recreation Development Parks & Recreation Development Parks & Recreation Development Parks & Recreation Development	
- 0 / + EXPLANATION	
1. How feasible is this project in terms of X This project inv	volves the construction of tennis courts
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?  Creekside Park S of soils are both	amond on this ten acre site west of School. The location and the condition th ideal for this development.
NEED	e community is in need of recreational
X Development will ities.	l help alleviate the shortage of facil-
2. To what extent has the public supported contained in the	opment follows the recommendations e Muldoon Park District Plan.
this project?  X  The public support tional facilities	orts the development of such recrea-
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?	
the cost of providing a Municipal service?   maintenance and	l lead to use which will require cleaning and their attendant costs.
2. Does this project reduce personnel costs?	

DEPARTMENT PRIORITY ACCT, CODE Cultural and Recreational Services 461-4007-4405-4452 53 PROJECT CATEGORY SERVICE AREA Parks & Recreation Service Area Parks & Recreation Development TITLE TOTAL **FUTURE** PRIOR Roosevelt Park Improvements **PROJECT** YEARS **PROJECT** 19 83 1978 19 79 19 80 19 81 19 82 APPROP. COST COST IN THOUSANDS **ESTIMATED COST** LAND AND R.O.W. 3 3 3 CONSTRUCTION PLANNING AND DESIGN 1 **EQUIPMENT** 1 1 1 INTERFUND CHARGES OTHER **TOTAL** SOURCE OF FUNDS REIMBURSABLES **G.O. BONDS AUTHORIZED** 5 **G.O. BONDS UNAUTHORIZED** REVENUE BONDS **FEDERAL** STATE **OPERATING REVENUES FUND BALANCE/RET EARNINGS** OTHER TOTAL **FUTURE ANNUAL** 19 78 PERSONNEL COSTS 19 78 OTHER COSTS **FUTURE ANNUAL** ANNUAL REVENUE **OPERATING BUDGET IMPACT** PERSONNEL COSTS **OTHER COSTS** Currently developed. PROJECT STATUS: **DESIGN FEES:** Roosevelt and Taft LOCATION: PERCENT OF BLDG. COSTS: **GROSS FLOOR AREA:** sq. ft. ESTIMATED CONSTRUCTION PERIOD: 2 (mos.) STARTING TIME: 4/79 BUILDING COST PER SQ. FT.:

ASSESSMENTS:

10 years

ASSET LIFE:

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DEPARTMENT: Cultural and Recreational Services	<del></del>	T	ACCT_CODE 007-4405-4452 PROJECT TITLE: Roosevelt Park Improvements								
PROJECT CATEGORY: Parks & Recreation Development				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?			х		No improvements exist.						
			х		No other project is dependent on this one.						
<ul><li>NEED</li><li>1. How urgent is the need for this project?</li><li>2. To what extent does this project alleviate present inadequacies?</li></ul>			х		The park is very small and thoroughly developed; however, upgrading and refurbishing are necessary.						
			Х		This park is highly used and can be improved at little cost.						
SUPPORT  1. How does this project relate to specific plans adopted by the Municipality?  2. To what extent has the public supported			х		A goal of the Municipality is the providing of recreational opportunities.						
this project?			Х		Recent community meetings pointed out the need for more and better parks in Spenard.						
REQUIREMENT  1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	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			-						

DEPARTMENT Cultural and Recreational S	ACCT. C		4405-4452	PRIORITY 54						
PROJECT CATEGORY Parks & Recreation De	SERVIC	SERVICE AREA Parks & Recreation Service Area								
Spenard Beach Dock (Carry-over from 75 CIP)	19 78	19 79	19 80	19 81	19 82	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST				11	THOUSAN	DS				
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN	:	1			·		1	***************************************	1	
EQUIPMENT INTERFUND CHARGES OTHER		3					3 1		3 1	
TOTAL		5					5		5	
SOURCE OF FUNDS							Ri	EIMBURSAB	LES	
G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		5								
TOTAL		5								
OPERATING BUDGET IMPACT	19 78 PERSONNEL COSTS		19 78 OTHER COS	4	FUTURE ANNUA PERSONNEL COS		URE ANNUAL HER COSTS	ANNUAL	ANNUAL REVENUE	
PROJECT STATUS: Limited development			DESIG	ON FEES:						
LOCATION: Lakeshore Drive near Wisco GROSS FLOOR AREA: BUILDING COST PER SQ. FT.:	PERC Fit. ESTIM	ENT OF BLD	STRUCTION	PERIOD:	2		(mos.)			

ASSESSMENTS:

ASSET LIFE:

6 years

DEPARTMENT: Cultural and Page 1		<del></del>	*******	7	ACCT CODE: PROJECT TITLE:
Cultural and Recreational Services					ACCT. CODE: 461-4007-4405-4452 PROJECT TULEBEACH Dock
PROJECT CATEGORY: Parks & Recreation Development					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		The land and water area is currently available.  No other project is dependent on this one.
NEED  1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies?			х		A dock at the swimming beach is necessary for proper swimming safety.
			Х		Watching from shore is not adequate.
SUPPORT  1. How does this project relate to specific plans adopted by the Municipality?  2. To what extent has the public supported			Х		A goal of the Municipality is providing recreational opportunities for citizens.
this project?			х		A recent series of meetings pointed out the need for recreational facilities in Spenard.
REQUIREMENT  1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	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			

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	<del></del>		<del></del>				<del></del>	<del> </del>		7.7.7
DEPARTMENT Cultural and Recreational	Services		ACCT.	COPE 161-400	07-4405	5-4452	Р	RIORITY	55	- 
PROJECT CATEGORY Parks & Recreation I	Developmen	t	SERVIC	E AREA	Park	cs & Rec	reation	Service A		,
Campbell Creek Tennis (Carry-over from 76 CIP)	1978	19 79	1980	19 (	31	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST	-	<u>.l.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,</u>	•	<u>i</u>	IN TI	HOUSAND	s		Arrior.	
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER		70 5 5 20					and the second second second second	70 5 5 20	NOT	70 5 5 20
TOTAL		100						100		100
SOURCE OF FUNDS G.O. BONDS AUTHORIZED									IMBURSAB	<u> </u>
G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		50 50						50		
TOTAL										•
OPERATING BUDGET IMPACT	19 7 PERSONNE		19 78 OTHER CO			E ANNUA	1	50 URE ANNUAL HER COSTS	ANNUAL	REVENUE
•				·		0.8				
PROJECT STATUS: Not begun. LOCATION: East of C Street at Campbe GROSS FLOOR AREA: BUILDING COST PER SQ. FT.:	ll Creek.	sq	. ft. ESTI	MATED	BLDG.	UCTION P	5% ERIOD:		3	(mos.)

STARTING TIME:

ASSESSMENTS:

BUILDING COST PER SQ. FT.: ASSET LIFE: 10 years

ASSET LIFE:

DEPARTMENT:					CT ESTIMATE - JOSTIFICATION Page 334
Cultural and Recreational Service					ACCT. CODE: 461-4007-4405-4452 PROJECT TITLE: Campbell Creek Tennis
Parks & Recreation Development					SERVICE AREA: Parks & Recreation Service Area
	<u>_</u>	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			х		It is proposed to construct four tennis courts on Campbell Creek Greenbelt land just east of C Street near Dimond.
the completion of other projects in this C.I.P. or existing plans?		х			This is an independent project.
NEED  1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies?			х		There is a need for tennis facilities in this area of the Municipality. Aside from those at Dimond High there are no tennis courts in this part of Anchorage.
			х		•
SUPPORT  1. How does this project relate to specific plans adopted by the Municipality?  2. To what extent has the public supported			х		The Municipality has an objective of providing recreational opportunities as rapidly as possible.
this project?			х		The public supports the providing of tennis facilities
REQUIREMENT  1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	х				
<ol><li>Is this project a requirement for either State or Federal funding?</li></ol>	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			Construction of courts invites use which will require added maintenance and cleaning.
= 2000 tille brokett tedace bersomet costst		х			

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DEPARTMENT Cultural and Recreational	Services		ACCT. C	ODE 46	1-4007-440	5-4452	PRI	ORITY	56	<del> </del>
PROJECT CATEGORY Parks and Recreation	n Develops	ent	SERVICE	AREA	Parks and	Recre	atio	n Service	Area	1
TITLE Resolution Park Improvement	1978	1979	1980	1981	19 82	<u> </u>	83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST					IN THOUSAN	DS				1
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN		20						20		20
EQUIPMENT INTERFUND CHARGES OTHER		5						5		5
TOTAL '		25					-	25		25
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER	·	25						RI ·	EIMBURSAE	LES
TOTAL	19	L	19 78	l F	UTURE ANNU	JAL I	FUTU	RE ANNUAL		051/514/5
OPERATING BUDGET IMPACT	PERSONNE		OTHER CO		ERSONNEL CO			HER COSTS	ANNUA	REVENUE

PROJECT STATUS: Project nearly completed

LOCATION:

3rd and L

**GROSS FLOOR AREA:** 

BUILDING COST PER SQ. FT.:

ASSET LIFE:

**DESIGN FEES:** 

sq. ft.

PERCENT OF BLDG. COSTS:

ESTIMATED CONSTRUCTION PERIOD:

STARTING TIME: 6/79

STARTING TIME: 6/79
ASSESSMENTS:

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DEPARTMENT: Cultural and Recreational Service	s				ACCT. CODE: 461-4007-4405-4452 PROJECT TITLE: Resolution Park Improvements
PROJECT CATEGORY: Parks and Recreation Develop	ment				SERVICE AREA: Parks and Recreation Service Area
FEASIBILITY  1. How feasible is this project in terms of timing, costs and resource availability?  2. To what extent is this project essential to the completion of other projects in this		0	X	+ X	EXPLANATION  This project is nearly completed. Some stairs, paths and landscaping still remain
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?			Х		
SUPPORT  1. How does this project relate to specific plans adopted by the Municipality?			X		
2. To what extent has the public supported this project?  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		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?	Х	X			

PRIORITY DEPARTMENT ACCT. CODE 461-4007-4405-4452 Cultural and Recreational Services 57 PROJECT CATEGORY SERVICE AREA Parks and Recreation Service Area Parks and Recreation Development TITLE **FUTURE** PRIOR TOTAL Russian Jack Springs Lighting **PROJECT YEARS PROJECT** (carry-over from City 76 CIP) 19 80 19 82 1983 1978 1979 1981 COST APPROP. COST **ESTIMATED COST** IN THOUSANDS LAND AND R.O.W. CONSTRUCTION 20 20 20 **PLANNING AND DESIGN** EQUIPMENT INTERFUND CHARGES 5 5 **OTHER** 25 25 25 TOTAL' SOURCE OF FUNDS REIMBURSABLES G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED 25 **REVENUE BONDS** FEDERAL STATE **OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER** 25 TOTAL 19 78 **FUTURE ANNUAL** 19 78 **FUTURE ANNUAL** ANNUAL REVENUE **OPERATING BUDGET IMPACT** OTHER COSTS PERSONNEL COSTS OTHER COSTS PERSONNEL COSTS PROJECT STATUS: Partially completed **DESIGN FEES:** 

**GROSS FLOOR AREA:** 

Russian Jack Springs Park

BUILDING COST PER SQ. FT.:

ASSET LIFE:

LOCATION:

sq. ft.

PERCENT OF BLDG. COSTS:

**ESTIMATED CONSTRUCTION PERIOD:** 

(mos.)

STARTING TIME: 4/79

**ASSESSMENTS:** 

DEPARTMENT: Cultural and Recreational Service	28				ACCT. CODE: 461-4007-4405-4452 PROJECT TITLE: Russian Jack Springs Lightin
PROJECT CATEGORY: Parks and Recreation Develor	ment	:			SERVICE AREA: Parks and Recreation Service Area
	_	0	1	+	
FEASIBILITY  1. How feasible is this project in terms of timing, costs and resource availability?  2. To what extent is this project essential to			Х		Trail lighting and lighting of hockey rink & tennis courts
the completion of other projects in this C.I.P. or existing plans?		Х			
<ul><li>NEED</li><li>1. How urgent is the need for this project?</li><li>2. To what extent does this project alleviate present inadequacies?</li></ul>			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?	х				
<ol><li>Is this project a requirement for either State or Federal funding?</li></ol>	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			

DEPARTMENT Cultural and Recreations	al Service	s	ACCT. C	^{ODE} 461	L-4007-440	5-4452 P	RIORITY 58		•
PROJECT CATEGORY Parks, and Recreation	on Develop	ment	SERVICE	AREA	Parks and	Recreat	ion Service	Area	
Sydney Laurence Sound System	1978	19 79	19 80	1981	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST			·	1	N THOUSAN	DS			
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER		20 5					20 5		20 5
TOTAL*		25					25		25
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		25				·	R	EIMBURSAE	BLES
TOTAL		25	<u> </u>						
OPERATING BUDGET IMPACT	19 PERSONNE		19 78 OTHER COS		TURE ANNU		URE ANNUAL HER COSTS	ANNUAL	. REVENUE
v					,				
D. G. M. J. J. J. J. S. S. S. J. J. J. S.	<u> </u>	<u> </u>	<del></del>	<del></del>			**************************************		

PROJECT STATUS: Refurbishing required

LOCATION: 6th and F Streets

GROSS FLOOR AREA:

**BUILDING COST PER SQ. FT.:** 

ASSET LIFE:

DESIGN FEES:

sq. ft.

PERCENT OF BLDG. COSTS:

ESTIMATED CONSTRUCTION PERIOD: 1

STARTING TIME: 6/79 ASSESSMENTS:

DEPARTMENT: Cultural and Recreational Services					ACCT. CODE: 461-4007-4405-4452 PROJECT TITLE: Sydney Laurence Sound System
PROJECT CATEGORY: Parks and Recreation Developm	ent				SERVICE AREA: Parks and Recreation Service Area
FEASIBILITY  1. How feasible is this project in terms of timing, costs and resource availability?  2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		X	X	+	EXPLANATION  The sound system is old and in need of refurbishing
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		
<ul> <li>REQUIREMENT</li> <li>1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?</li> <li>2. Is this project a requirement for either State or Federal funding?</li> </ul>	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			

CAPITAL IMPROVEMENT PROJECT ESTIMATE

Page 341

DEPARTMENT Cultural and Recreations	1 Service	s	ACCT.	CODE 461	4007-440	5-4452 PI	RIORITY	59	
PROJECT CATEGORY Parks and Recreation	on Develop	ment	SEAVIC	E AREA	Parks and	Recreat	lon Service	Area	
TITLE Fairview Park Improvement	19 78	19 79	19 80	19 81	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST				ļ	N THOUSAN	DS			
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES		8					8		8
OTHER									
,			}						
moral A		10					10		10
TOTAL 1				<u> </u>					
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL	-	10					<b>K</b> (	EIMBURSAB	LES
STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS									-
OTHER									
TOTAL		10							
OPERATING BUDGET IMPACT	19 PERSONNE	78	19 78 OTHER CO		TURE ANNU.		JRE ANNUAL HER COSTS	ANNUAL	REVENUE
•'			-						
·			l		7				

PROJECT STATUS:

Project nearly complete

LOCATION:

13th and LaTouche

**GROSS FLOOR AREA:** 

**BUILDING COST PER SQ. FT.:** 

ASSET LIFE:

DESIGN FEES:

sq. ft.

PERCENT OF BLDG. COSTS:

ESTIMATED CONSTRUCTION PERIOD: 2

STARTING TIME: 6/79

ASSESSMENTS:

461-4007-4405-4452 PROJECT TITLE: Fairview Park Improvement DEPARTMENT: ACCT, CODE: Cultural and Recreational Services PROJECT CATEGORY: Parks and Recreation Development SERVICE AREA: Parks and Recreation Service Area 0 **EXPLANATION FEASIBILITY** 1. How feasible is this project in terms of X This project will provide landscaping to complete the timing, costs and resource availability? development and beautification of the park. 2. To what extent is this project essential to the completion of other projects in this X C.I.P. or existing plans? NEED Χ 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 Х 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? X

J, 11 .		· ·	PROJECT		-			Page	343
DEPARTMENT Cultural and Recreations	al Service	s	ACCT. C	ODE 461	-4007-440	5-4452 PR	IORITY	60	
PROJECT CATEGORY Parks and Recreation	on Develor	ment	SERVIC	АПЕА	Parks and	Recreati	on Service	Area	
Mulcahy Sports Complex Bleachers	19 78	19 79	1980	1981	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST		1,		1	N THOUSAN	DS			
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER		4 9 3		,	,		9 3		9 3
TOTAL	<u> </u>	16					16		16
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		16					RI	EIMBURSAE	LES
TOTAL		16					<u> </u>		
OPERATING BUDGET IMPACT	19 7 PERSONNE		19 78 OTHER COS		TURE ANNU SONNEL CO		RE ANNUAL IER COSTS	ANNUAL	REVENU
		,							
PROJECT STATUS: Proposed		<u>.</u>	DESIG	GN FEES:	}	L			

LOCATION: Chester Creek east of A Street GROSS FLOOR AREA:

**BUILDING COST PER SQ. FT.:** 

ASSET LIFE:

sq. ft.

PERCENT OF BLDG. COSTS:

ESTIMATED CONSTRUCTION PERIOD: 5/79

STARTING TIME: ASSESSMENTS:

CAPITAL IMPROVEMENT PROJECT ESTIMATE - JUSTIFICATION Page 344 DEPARTMENT: Cultural and Recreational Services 461-4007-4405-4452 PROJECT TITLE: Complex Bleacher ACCT, CODE: PROJECT CATEGORY: Parks and Recreation Development SERVICE AREA: Parks and Recreation Service Area 0 **EXPLANATION FEASIBILITY** 1. How feasible is this project in terms of Х 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? Х 2. To what extent does this project alleviate present inadequacies? X SUPPORT 1. How does this project relate to specific Х 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? 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

								raye	243
DEPARTMENT Cultural and Recreation	al Service	:S	ACCT. C		L-4007-440	5-4452	PRIORITY	61	
PROJECT CATEGORY Parks and Recreation	on Develop	ment	SERVIC	E AREA	Parks and	Recrea	tion Service	e Area	
TITLE Valley of the Moon Improvements	19 78	19 79	19 80	19 81	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST					N THOUSAN	DS			
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES		8					8		8
OTHER									
TOTAL 1		10					10		10
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		10					RI ·	EIMBURSAB	LES
TOTAL	19	10	19 78		TURE ANNÚ.	A. 5117	URE ANNUAL		
OPERATING BUDGET IMPACT	PERSONNE	L COSTS	OTHER COS		SONNEL COS		THER COSTS	ANNUAL	REVENUE
PROJECT STATUS: Proposed	1	· ·	DESIG	L GN FEES:	\$				

Proposed
17th and E Street LOCATION:

**GROSS FLOOR AREA:** 

**BUILDING COST PER SQ. FT.:** 

ASSET LIFE:

sq. ft.

PERCENT OF BLDG. COSTS:

STARTING TIME: 6/79

ASSESSMENTS:

**ESTIMATED CONSTRUCTION PERIOD:** 

## CAPITAL IMPROVEMENT PROJECT ESTIMATE - JUSTIFICATION

Page 346 DEPARTMENT: PROJECT TITLE: Valley of the Moon Refurbish ng Cultural and Recreational Services ACCT. CODE: 461-4007-4405-4452 PROJECT CATEGORY: Parks and Recreation Development SERVICE AREA: Parks and Recreation Service Area **EXPLANATION FEASIBILITY** 1. How feasible is this project in terms of Upgrading of this much used park is necessary Х timing, costs and resource availability? 2. To what extent is this project essential to the completion of other projects in this X C.I.P. or existing plans? NEED X 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 X 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? X IMPACT ON THE OPERATING BUDGET 1. To what extent does this project reduce X the cost of providing a Municipal service? 2. Does this project reduce personnel costs? X

CAPI	TAL IMPR	OVEWEN.	r project	ESTIMAT	E			Page	347
DEPARTMENT Cultural and Recreationa	1 Services	S	ACCT.	CODE 46	1-4007-4405	-4452 PR	IORITY	62	
PROJECT CATEGORY Parks and Recreation	n Develop	ment	SERVIC	EAREA	Parks and	Recreati	on Service	Area	<del></del>
Huffman Park Development	19 78	19 79	19 80	1981	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST					IN THOUSAND	os -			
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER		98 10 27					98 10 27		98 10? 27
TOTAL '		135					135		135
SOURCE OF FUNDS							RE	EIMBUR\$AB	LES
G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		70 65					65		
TOTAL		135				<u> </u>	65		
OPERATING BUDGET IMPACT	19 T PERSONNE	78 L COSTS	19 78 OTHER CO		JTURE ANNUARSONNEL COS		IRE ANNUAL HER COSTS	ANNUAL	REVENU
Park maintenance personnel					0,8				
PROJECT STATUS. No development			1 650	CN SEEC.	10.0			•	

PROJECT STATUS: No development

LOCATION: On Huffman Raod East of Seward

**GROSS FLOOR AREA:** 

**BUILDING COST PER SQ. FT.:** 

**ASSET LIFE:** 

DESIGN FEES: 10.0

PERCENT OF BLDG. COSTS: 7%

ESTIMATED CONSTRUCTION PERIOD: 4

STARTING TIME: 5/79

ASSESSMENTS:

sq. fţ.

age 7/1

DEPARTMENT: Cultural and Recreational Services	Ī	ACCT. CODE: 461-4007-4405-4452 PROJECT TITLE: Development
PROJECT CATEGORY: Parks and Recreation Development		SERVICE AREA: Parks and Recreation Service Area
FEASIBILITY  1. How feasible is this project in terms of timing, costs and resource availability?  2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?	<b>/</b> +	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  X  X  X  X  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?		

			CIP-4								
CAP	ITAL IMPR	OVEMEN.	T PROJECT	ESTIMA	ATE					Page	349
DEPARTMENT Cultural and Recreations	ıl Service	s	ACCT.	CODE	461-	-4007-4405	-445	2 PRI	YTIRO	63	
PROJECT CATEGORY Parks and Recreation	on Develop	ment	SERVIC	EAREA	n Service	Area					
TITLE Lynn Ary Park Development	1978	1979	1980	19	81	19 82	19	83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST					11	THOUSAND	S				-
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER		30 10 10							30 10 10		30 10 10
		50							50	-	F 0
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		50								IMBURSAB	LES
IOIAL	19	<del></del>	10 70	L	EUT.	URE ANNUA		C 1 1771 11	RE ANNUAL		
OPERATING BUDGET IMPACT .	PERSONNE		19 78 OTHER CO	3		ONNEL COS			ER COSTS	ANNUAL	REVENUE
Park maintenance personnel						0.7	***************************************				

PROJECT STATUS: Proposed

LOCATION: Iliamna and Turnagain Blvds.

**GROSS FLOOR AREA:** 

**BUILDING COST PER SQ. FT.:** 

ASSET LIFE:

DESIGN FEES: 10.0

sg. ft.

PERCENT OF BLDG. COSTS: 20%

**ESTIMATED CONSTRUCTION PERIOD: 4** 

STARTING TIME: 5/79 ASSESSMENTS:

					rage 350
DEPARTMENT: Cultural and Recreational Services					ACCT. CODE: 461-4007-4405-4452 PROJECT TITLE: Lynn Ary Park Development
PROJECT CATEGORY: Parks and Recreation Developmen	t				service AREA: Parks and Recreation Service Area
FEASIBILITY  1. How feasible is this project in terms of	-	0 X	✓	+	EXPLANATION  A ballfield and tennis courts are the only development.
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		•	development.
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?	х				
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			
2. Does this project reduce personner costs?	х				

DEPARTMENT ACCT. CODE PRIORITY Cultural and Recreational Services 461-4007-4405-4452 64 PROJECT CATEGORY SERVICE AREA Parks and Recreation Development Parks and Recreation Service Area TITLE **FUTURE** Sand Lake Park Development PRIOR TOTAL **PROJECT** YEARS **PROJECT** 1978 19 81 19 82 19 83 1980 1979 COST APPROP. COST ESTIMATED COST IN THOUSANDS LAND AND R.O.W. CONSTRUCTION 30 30 30 PLANNING AND DESIGN 5 5 5 5 5 5 EQUIPMENT INTERFUND CHARGES 10 10 10 OTHER 50 50 50 TOTAL ' SOURCE OF FUNDS REIMBURSABLES **G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED** 50 REVENUE BONDS **FEDERAL** STATE **OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER** 50 TOTAL 19 78 19 78 **FUTURE ANNUAL FUTURE ANNUAL OPERATING BUDGET IMPACT** ANNUAL REVENUE PERSONNEL COSTS OTHER COSTS PERSONNEL COSTS **OTHER COSTS** Park maintenance personnel 0.6

PROJECT STATUS:

Proposed

LOCATION: Jewel Lake Road west of Strawberry Intersection sq. ft.

**GROSS FLOOR AREA:** 

BUILDING COST PER SQ. FT.:

ASSET LIFE:

5.0 **DESIGN FEES:** 

PERCENT OF BLDG. COSTS: 10% **ESTIMATED CONSTRUCTION PERIOD: 4** 

STARTING TIME: 4/29

ASSESSMENTS:

Page 352 DEPARTMENT: Cultural and Recreational Services ACCT, CODE: PROJECT TITLE: 461-4007-4405-4452 Sand Lake Park Development PROJECT CATEGORY: Parks and Recreation Development SERVICE AREA: Parks and Recreation Service Area **EXPLANATION FEASIBILITY** X Project involves improvements to make this land=locked 1. How feasible is this project in terms of park accessible to the public as well as making the timing, costs and resource availability? the waters of Sand Lake accessible for fishing. 2. To what extent is this project essential to the completion of other projects in this Х 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? Х SUPPORT Х 1. How does this project relate to specific plans adopted by the Municipality? 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? 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 X the cost of providing a Municipal service? 2. Does this project reduce personnel costs?

CAPITAL IMPROVEMENT PROJECT ESTIMATE

Page

353

<del></del>			<del></del>	<del> </del>		·····			Page	333				
DEPARTMENT Cultural and Recreation.	al Servic	es	ACCT. CODE 461-4007-4405-4452 PRIORITY 65											
PROJECT CATEGORY Parks and Recreation	on Develo	pment	SERVIC	EAREA	Parks and	Recr	eati	on Service	e Area					
TITLE Seppala Community Park Development	1978	1979	1980	19 81	19 82	198	3	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST				
ESTIMATED COST				ı	N THOUSAN									
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER		140 20 40			100			240 20 40		240 20 40				
TOTAL '		200			100			300		300				
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING BEVENUES FUND BALANCE/RET EARNINGS OTHER		100			100			RE	IMBURSAB	LES				
TOTAL		200			100									
OPERATING BUDGET IMPACT	19 7 PERSONNE		19 78 OTHER COS		TURE ANNU.			RE ANNUAL ER COSTS	ANNUAL	REVENUE				
Park Maintenance personnel			,		. 1.1									
PROJECT STATUS: Proposed	<u> </u>		DESIG	ON FEES:	20.0			F	1	•				

LOCATION: Wisconcin at 32nd

**GROSS FLOOR AREA:** 

**BUILDING COST PER SQ. FT.:** 

ASSET LIFE:

sq. ft.

ASSESSMENTS:

PERCENT OF BLDG. COSTS: 10%

**ESTIMATED CONSTRUCTION PERIOD: 5** 

**STARTING TIME:** 

4/79

## CAPITAL IMPROVEMENT PROJECT ESTIMATE - JUSTIFICATION

Page 354 461-4007-4405-4452 PROJECT TITLE: Seppala Comm. Park Development DEPARTMENT: ACCT. CODE: Cultural and Recreational Services PROJECT CATEGORY: SERVICE AREA: Parks and Recreation Development Parks and Recreation Service Area 0 **EXPLANATION FEASIBILITY** 1. How feasible is this project in terms of X timing, costs and resource availability? 2. To what extent is this project essential to the completion of other projects in this X C.I.P. or existing plans? **NEED** 1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies? SUPPORT 1. How does this project relate to specific plans adopted by the Municipality? 2. To what extent has the public supported this project? REQUIREMENT 1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order? 2. Is this project a requirement for either State or Federal funding? IMPACT ON THE OPERATING BUDGET 1. To what extent does this project reduce the cost of providing a Municipal service? 2. Does this project reduce personnel costs?

CIP-4 CAPITAL IMPROVEMENT PROJECT ESTIMATE Page 355 Cultural and Recreational Services ACCT. CODE 461-4007-4405-4452 PRIORITY 66 SERVICE AREA Parks and Recreation Development Parks and Recreation Service Area **FUTURE** PRIOR TOTAL 1982 19 78 1981 19 79 1983 **PROJECT YEARS** PROJECT 19 80 COST APPROP. COST IN THOUSANDS 190 190 190 10 10 10 10 10 10 50 50 50 TOTAL* 260 260 260 REIMBURSABLES **G.O. BONDS UNAUTHORIZED** 130 130 **FUND BALANCE/RET EARNINGS** TOTAL 260 19 78 1978 **FUTURE ANNUAL FUTURE ANNUAL OPERATING BUDGET IMPACT** PERSONNEL COSTS OTHER COSTS ANNUAL REVENUE PERSONNEL COSTS OTHER COSTS Park Maintenance personnel and Recreation supervisors 2.1 10.0 **DESIGN FEES:** 

No development PROJECT STATUS: LOCATION: C Street near Dimond **GROSS FLOOR AREA: BUILDING COST PER SQ. FT.:** 

DEPARTMENT

TITLE

PROJECT CATEGORY

LAND AND R.O.W. CONSTRUCTION

EQUIPMENT

OTHER

Skate Board Arena

**PLANNING AND DESIGN** 

INTERFUND CHARGES

SOURCE OF FUNDS

**REVENUE BONDS** 

FEDERAL

STATE

OTHER

ASSET LIFE:

**G.O. BONDS AUTHORIZED** 

**OPERATING REVENUES** 

**ESTIMATED COST** 

ASSESSMENTS:

sq. ft.

PERCENT OF BLDG, COSTS:

3%

**ESTIMATED CONSTRUCTION PERIOD: 4** 

5/79

STARTING TIME:

356

DEPARTMENT: Cultural and Boardational Complete						rage	330
Cultural and Recleational Services			······································			CCT. CODE: 461-4007-4405-4452 Skater Board Arena	
PROJECT CATEGORY: Parks and Recreation Developm	aent				SE	ERVICE AREA: Parks and Recreation Service Area	
FEASIBILITY  1. How feasible is this project in terms of timing, costs and resource availability?  2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		x x	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	+	+	EXPLANATION	
NEED  1. How urgent is the need for this project?  2. To what extent does this project alleviate present inadequacies?		х					
		Х	1				I
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?	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	х					

357

DEPARTMENT Cultural and Recreation		ACCT. CODE 461-4007-4405-4452 PRIORITY 67											
PROJECT CATEGORY Parks and Recreat	ion Develop	ment		SERVICE	AREA	Pa	rks and	Recrea	tion Serv	ice A	rea		
Westchester Ski Hill (carry-over from City 75 CIP)	1978	1979	1:	9 80	198	1	19 82	1983	FUTUS PROJEC COST	CT Y	PRIOR YEARS PPROP.	TOTAL PROJECT COST	
ESTIMATED COST						IN	THOUSAN	os					
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER		90 10 5 25							90 10 5 25			90 10 5 25	
TOTAL	<u> </u>	125							125			125	
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		125								REIM	IBURSAB	LES	
TOTAL		125				· ·	····						
OPERATING BUDGET IMPACT	19 7 PÉRSONNE			19 78 ER COS			RE ANNU		JTURE ANNI OTHER COS		ANNUAL	REVENUE	
Park Maintenance Personnel and Recreation Leaders					berdemir veliki di peliji peliji pelijanjanja pelijana anamanana		2.2						
PROJECT STATUS: Not developed LOCATION: Hillcrest Drive near Wes GROSS FLOOR AREA: BUILDING COST PER SQ. FT.:	t lligh		sq. ft.	PERCE ESTIM		BLDG	S. COSTS: FRUCTION	PERIOD	LO.0 3% 1:6 4/79			(mos.)	

ASSESSMENTS:

ASSET LIFE:

35.9

					1 aye 35 8
DEPARTMENT: Cultural and Recreational Services					ACCT. CODE: 461-4007-4405-4452 PROJECT TITLE: Westchester Ski Hill
PROJECT CATEGORY: Parks and Recreation Developme	ent	•			SERVICE AREA: Parks and Recreation Service Area
FEASIBILITY  1. How feasible is this project in terms of timing, costs and resource availability?  2. To what extent is this project essential to the completion of other projects in this		O X	<b>✓</b>	+	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?	х	x			

CAPITAL IMPROVEMENT PROJECT ESTIMATE										359
DEPARTMENT Cultural and Recreations	al Services	3	ACCT	CODE 46	61-4007-440	5-4452	PRI	ORITY	68	
PROJECT CATEGORY Parks and Recreation	on Develop	ment	SERVI	CE AREA	Parks and	Recre	atio	n Service	Area	
TITLE Northwood Park Development	19 78	1979	1980	1981	1982	198	13	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST					IN THOUSAN	iDS				
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER		45 5 10						45 5 10		45 5 10
TOTAL		60						60		60
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		60						60	IMBURSAE	BLES
TOTAL		60						60		
OPERATING BUDGET IMPACT	197 PERSONNE		1978 OTHER C		FUTURE ANNU ERSONNEL CO			RE ANNUAL ER COSTS	ANNUAL	REVENUE
Park maintenance personnel					. 0.7					
PROJECT STATUS: No current develope LOCATION: Northwood Drive near 4 GROSS FLOOR AREA:		<u></u>	PER		: BLDG. COSTS: ONSTRUCTION	I PERIO	5. 8% D: 2			(mos

BUILDING COST PER SQ. FT.: ASSET LIFE:

6/79 STARTING TIME: ASSESSMENTS:

CADITAL IMPROV		8 / 75		UIP VIP			<b></b>					•
DEPARTMENT: Cultural and Recreational Services		17 1	PHC	JJE						Pag		360
outcatal and westerstown beivice						61-4007-	4405	-4452 P	Northwood	Park '	Deve1	opment
PROJECT CATEGORY: Parks and Recreation Develop	ment				SERVICE AREA:	Parks	and	Recreati	on 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	+	EXPLANAT	ION						
<ul><li>NEED</li><li>1. How urgent is the need for this project?</li><li>2. To what extent does this project alleviate present inadequacies?</li></ul>		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					· .						
<ul> <li>IMPACT ON THE OPERATING BUDGET</li> <li>1. To what extent does this project reduce the cost of providing a Municipal service?</li> <li>2. Does this project reduce personnel costs?</li> </ul>	Х	Х										

CAPITAL IMPROVEMENT PROJECT ESTIMATE

CAP	ITAL IMPRO	OVEMENT	PROJECT	STIMATE	,			Page	361
Cultural and Recreations	l Services	\$	AGGT C	2867-4405	5-4452		PRIORITY	69	
Parks & Recreation L	evelopment	-	SERVICE	AREA PE	arks & Rec	reatio	on Service Ar	ea	
Russian Jack Irrigation	1978	19 79	· · 19 80	1981	19 82	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST				11	THOUSAND	s			
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER			70 10 20	•			70 10 20		70 10 20
TOTAL			100			·····	100		100
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER			50 50				50	EIMBURSAE	BLES
TOTAL			100			·	50	·	
OPERATING BUDGET IMPACT	PERSONNE		19 78 OTHER COS		TURE ANNUA		JTURE ANNUAL OTHER COSTS	ANNUAL	. REVENUE
PROJECT STATUS: Proposed  LOCATION: South of DeBarr & west of	of Boniface		1	M FEES: ENT OF BLD	10.0 10%		·		

sq. ft.

ESTIMATED CONSTRUCTION PERIOD: 3

5/80

STARTING TIME:

ASSESSMENTS:

BUILDING COST PER SQ. FT.: ASSET LIFE: 20 years

**GROSS FLOOR AREA:** 

DEPARTMENT: Cultural and Recreational Serv			·		ACCT. CODE: 461-4007-4405-4452  PROJECT TITLE: Russian Jack Irrigation
PROJECT CATEGORY: Parks & Recreation Development		<del></del>			ACCT. CODE: 461-4007-4405-4452    PROJECT TITLE: Russian Jack Irrigation
	<del></del>	<del></del>	γ	<b>,</b>	SERVICE AREA: Parks & Recreation Service Area
FEASIBILITY  1. How feasible is this project in terms of timing, costs and resource availability?		0	X	+	Location within the park is accessible without problems
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?			Х		On golf greens, the turf must be watered.
NEED  1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies?			х		It is essential to water new grass installations if they are to survive.
			Х		The water system currently does not extend far enough.
SUPPORT  1. How does this project relate to specific plans adopted by the Municipality?			Х		Improvement of facilities within parks is an objective of the Municipality.
<ol><li>To what extent has the public supported this project?</li></ol>			Х		The public supports the providing of properly cared for facilities.
REQUIREMENT  1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	X				
<ol><li>Is this project a requirement for either State or Federal funding?</li></ol>	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			Having water available will increase time necessary for maintenance of grass areas.
		х	***************************************		

2

(mos.

CAPITAL IMPROVEMENT PROJECT ESTIMATE DEPARTMENT ACCT. COPE 461-4007-4405-4452 PRIORITY Cultural and Recreational Services 70 PROJECT CATEGORY SERVICE AREA Parks & Recreation Development Parks & Recreation Service Area TITLE **FUTURE** PRIOR TOTAL Mulcahy Sports Complex Fence PROJECT YEARS PROJEC" 19 78 19.83 1979 19 80 1981 1982 APPROP. COST COST ESTIMATED COST IN THOUSANDS LAND AND R.O.W. 10 10 CONSTRUCTION 10 PLANNING AND DESIGN 18 18 EQUIPMENT 18 INTERFUND CHARGES OTHER 35 35 TOTAL 35 ----SOURCE OF FUNDS REIMBURSABLES G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED 35 **REVENUE BONDS** FEDERAL STATE **OPERATING REVENUES** FIJND BALANCE/RET EARNINGS OTHER 35 TOTAL 19 78 19 78 **FUTURE ANNUAL FUTURE ANNUAL OPERATING BUDGET IMPACT** ANNUAL REVENUE PERSONNEL COSTS **OTHER COSTS** PERSONNEL COSTS OTHER COSTS Not started. PROJECT STATUS: **DESIGN FEES:** Chester Creek Greenbelt - east of C LOCATION: PERCENT OF BLDG. COSTS: **GROSS FLOOR AREA:** 

sq. ft.

BUILDING COST PER SQ. FT.:

**ESTIMATED CONSTRUCTION PERIOD:** 

STARTING TIME:

364

DEPARTMENT: 0.1				ACCT CODE: PROJECT TITLE:						
PROJECT CATEGORY: D			·····	 ACCT. CODE: 461-4007-4405-4452 PROJECT TITLE: Mulcahy Fence						
Parks & Recreation Developmen	it	· _*		SERVICE AREA: Parks & Recreation Service Area						
FEASIBILITY  1. How feasible is this project in terms of timing, costs and resource availability?			X	 This project will replace the damaged fence along the						
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		х		ball park. This is an independent project.						
NEED  1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies?		Х		The damaged fence is unsightly and is located where it is visible to all game attendants.						
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	Fence should be secure.  The Municipality endeavors to provide well maintained facilities for recreational activities.  The public supports such facilities.						
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.						

## CAPITAL IMPROVEMENT PROJECT ESTIMATE

Page 367 PRIORITY DEPARTMENT ACCT. CODE Cultural and Recreational Services 461-4007-4405-4452 72⋷ PROJECT CATEGORY SERVICE AREA Parks & Recreation Service Area Parks & Recreation Development TITLE **FUTURE** PRIOR TOTAL Hillside Development **PROJECT YEARS** PROJECT 1982 1983 19 79 19 80 1981 19 78 COST APPROP. COST IN THOUSANDS **ESTIMATED COST** LAND AND R.O.W. 31 31 CONSTRUCTION ----31 4 PLANNING AND DESIGN 4 4 5 5 EQUIPMENT 5 10 INTERFUND CHARGES 10 10 OTHER 50 ___ 50 TOTAL' 50 SOURCE OF FUNDS REIMBURSABLES G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED 50 REVENUE BONDS **FEDERAL** STATE **OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER** 50 TOTAL 1978 1978 **FUTURE ANNUAL FUTURE ANNUAL** ANNUAL REVENUE **OPERATING BUDGET IMPACT** PERSONNEL COSTS **OTHER COSTS** PERSONNEL COSTS OTHER COSTS Park Maintenance 5 2 Proposed 4.0 PROJECT STATUS: **DESIGN FEES:** 8%

Abbott Road near Service High LOCATION:

**GROSS FLOOR AREA:** 

**BUILDING COST PER SQ. FT.:** 10 years ASSET LIFE:

sq. ft.

PERCENT OF BLDG. COSTS:

ASSESSMENTS:

**ESTIMATED CONSTRUCTION PERIOD:** 

2

(mos.)

STARTING TIME:

6/80

DEPARTMENT: C.1.	<del></del>				Page 368
Cultural and Recreational Services				ACCT. GODE: 461-4007-4405-4452 PROJECT TITLE: Hillside Development	
PROJECT CATEGORY: Parks & Recreation Development				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	1	1	
			x		This park is available for work.
			x		No other projects are related.
NEED  1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies?			x		The burn here occurred three years ago and rehabilitation should begin soon.
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		An interpretive center in a burn area would provide a unique experience.
			Х		Continued park development is an objective of the Municipality.
			Х		The public supports park development.
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			Development of such a facility will involve increased use and attendant maintenance costs.
	х				

:Δ	PITAL	IMPROVEMENT	PROJECT	<b>FSTIMATE</b>

Page 369 DEPARTMENT PRIORITY ACCT. CODE Cultural and Recreational Services 461-4007-4405-4452 73 PROJECT CATEGORY SERVICE AREA Parks & Recreation Service Area Parks & Recreation Development TITLE **FUTURE** PRIOR TOTAL Russian Jack Sports Bleachers 19 82 PROJECT **YEARS PROJECT** 19 78 19 79 19 80 1981 1983 COST APPROP. COST **ESTIMATED COST** IN THOUSANDS LAND AND R.O.W. CONSTRUCTION **PLANNING AND DESIGN** EQUIPMENT 3 3 INTERFUND CHARGES 1 1 OTHER 1 TOTAL 5 SOURCE OF FUNDS REIMBURSABLES G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED 5 **REVENUE BONDS** FEDERAL STATE **OPERATING REVENUES FUND BALANCE/RET EARNINGS** OTHER 5 TOTAL 19 78 1978 **FUTURE ANNUAL FUTURE ANNUAL OPERATING BUDGET IMPACT** ANNUAL REVENUE PERSONNEL COSTS PERSONNEL COSTS **OTHER COSTS** OTHER COSTS Park Maintenance 1 Proposed **DESIGN FEES:** 

**PROJECT STATUS:** 

LOCATION: North of DeBarr & East of Pine St.

**GROSS FLOOR AREA:** 

**BUILDING COST PER SQ. FT.:** 

ASSET LIFE:

sq. ft.

PERCENT OF BLDG. COSTS:

**ESTIMATED CONSTRUCTION PERIOD: 1** 

STARTING TIME: ASSESSMENTS:

7/80

DEPARTMENT: Cultural and Recreational Services				1	ACCT. CODE: PROJECT TITLE:
PROJECT CATEGORY:					461-4007-4405-4452 Russian Jack Bleachers  SERVICE AREA: Parks & Recreation Service Area
Parks & Recreation Development	<b></b>	,	·		SERVICE AREA: Parks & Recreation Service Area
FEASIBILITY	-	0	1	4	EXPLANATION
<ol> <li>How feasible is this project in terms of timing, costs and resource availability?</li> </ol>			Х		This project is inexpensive and possible at any time.
<ol><li>To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?</li></ol>			Х		No other project depends on this one.
<ul><li>NEED</li><li>1. How urgent is the need for this project?</li><li>2. To what extent does this project alleviate present inadequacies?</li></ul>			х		Bleachers at the sports complex are important to the convenience of the spectators.
. Cuppe or			Х	<del></del>	Currently there is not sufficient seating room at the facility.
SUPPORT  1. How does this project relate to specific plans adopted by the Municipality?			Х	- BOM	This project is in line with the goal of providing facilities for public convenience.
2. To what extent has the public supported this project?			х		. The public supports such improvements.
REQUIREMENT  1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	χ				
<ol><li>Is this project a requirement for either State or Federal funding?</li></ol>	Χ				<u>.</u>
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			Additional conveniences will increase use and maintenance costs.
	х				:

· · · · · · · · · · · · · · · · · · ·	APLIAL HVIEN					<del>-</del>			Page	3/1
DEPARTMENT Cultural and Recreation	nal Services			ACCT. CI		4405-4452		PRIORITY	74	
PROJECT CATEGORY Parks & Recreation	on Developme	nt	s	ERVICE	AREA	Parks & R	ecreat	ion Service A	<del></del>	
Mulcahy Sports Ben Boeke Addition	19 78	19 79	19	80	19 81	19 82	198	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 OTHER				230 80 350	•			1,320 80 350	Note that the	1,320 80 350
TOTAL			1,7	50	······································			1,750		1,750
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS			1,0	American Section of the Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Section Sectio					IMBURSAE	BLES
OTHER (Private Sources)				50				750		
TOTAL			. 1,7					750		
OPERATING BUDGET IMPACT	PERSONNE			978 R COS		TURE ANNU. SONNEL COS		TURE ANNUAL OTHER COSTS	ANNUAL	. REVENUI
	•									
PROJECT STATUS: Addition to existi LOCATION: Adjacent to present ice GROSS FLOOR AREA: 20,000 BUILDING COST PER SQ. FT.: \$50			q. ft.	PERCE ESTIM		OG. COSTS: STRUCTION	PERIOD:	80.0 5%. 8		(mos

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20 .....

					1 age 372
DEPARTMENT: Cultural and Recreational Service	s				ACCT. CODE: PROJECT TITLE: 1ce Arena
PROJECT CATEGORY: Parks & Recreation Development					SERVICE AREA: Parks & Recreation Service Area
	]_	0	/	+	EXPLANATION
FEASIBILITY  1. How feasible is this project in terms of timing, costs and resource availability?  2. To what extent is this project essential to	ļ	х			It is proposed to add two ice sheets south of the existing ice arena. The land is available in Chester Creek Park. Once could be built for \$850,000 but
the completion of other projects in this C.I.P. or existing plans?		х			it is more economical to construct both at one time.  This is an independent project.
NEED  1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies?			х		The present ice arena is booked nearly 24 hours a day and there are many groups who cannot get ice time.
			х		Increasing the size by 200% would alleviate the inadequacy.
SUPPORT  1. How does this project relate to specific plans adopted by the Municipality?  2. To what extent has the public supported			Х		It is an objective of the Municipality to provide a variety of recreational facilities for its citizens.
this project?		Х			The public generally supports recreational facilities if costs are not excessive.
REQUIREMENT  1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	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?		x			The ice arena is managed by an independent group so car and maintenance budgets will not be affected.
		x	1		

								, 490	
DEPARTMENT Cultural and Recreational	Services	•	ACCT. C	ODE 461-	4007-4405-	4452	РЯІОЯІТУ 75		
PROJECT CATEGORY Parks and Recreation	Developme	nt	SERVICE	AREA P	arks and Re	ecreati	on Service A		
TITLE Community Center - 6th & "G" Refurbishing	1978	1979	1980	1987	1982	1963	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			270 30 75 40				270 30 75 40		270 30 75 40
TOTAL			465				465		465
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		·	165 300		•		300	IMBURSAB	LES
TOTAL			465				300		
OPERATING BUDGET IMPACT	19 7 PERSONNE		19 78 OTHER COS		JTURE ANNUARSONNEL COS		TURE ANNUAL THER COSTS	ANNUAL	REVENUE
PROJECT STATUS: Existing facilic LOCATION: 6th & "G" Stree GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE:	~	•	sq. ft. PERC STAR			PERIOD:	30.0 7% 5 5/80		(mos.)

Page 374 DEPARTMENT: Cultural and Recreational Services ACCT. CODE:461-4007-4405-4452 PROJECT TITLE: Community Center 6th & "G" Streets PROJECT CATEGORY: Parks and Recreation Development SERVICE AREA: Parks and Recreation Service Area **EXPLANATION FEASIBILITY** Project involves the remodeling and refurbishing 1. How feasible is this project in terms of of the rest rooms and dressing rooms of the old gym. 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 Cultural and Recreational Services				ACCT. CODE PRIORITY 461-4007-4405-4452 76										
PROJECT CATEGORY			:	SERVIC	····				<u> </u>					
Parks and Recreation	Developme:	nt T	<u>l</u>	···	<del></del>	Par	ks and Re	creat	Lon	Service A	rea	<u> </u>		
Campbell School Ballfield	19 78	1979	1:	980	198	37	19 82	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				20 4						20 4		20 4		
INTERFUND CHARGES OTHER				6						6		6		
TOTAL				30						30		30		
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS				30					•	RE	IMBURSAB	LES		
FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER					,									
TOTAL				30										
OPERATING BUDGET IMPACT	19 7 PERSONNE			19 78 ER CO:	STS		URE ANNUA			RE ANNUAL ER COSTS	ANNUAL	REVENUE		
PROJECT STATUS: Proposed LOCATION: West of Arctic GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE:	***************************************		sq. ft.	PERC ESTIM STAR		BLD CONS	G. COSTS: STRUCTION	PERIOD	); );	4.0 13% 5/80	3	(mos.)		

**EXPLANATION** 

ACCT. CODE 461-4007-4405-4452 PROJECT TITLE: Campbell School Ballfield SERVICE AREA: Parks and Recreation Service Area

PROJECT CATEGORY: Parks and Recreation Development

DEPARTMENT: Cultural and Recreational Services

### **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

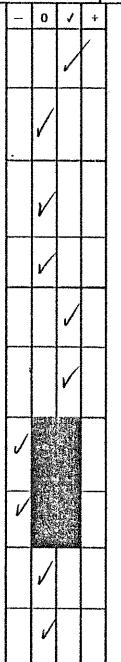
- 1. How does this project relate to specific plans adopted by the Municipality?
- 2. To what extent has the public supported this project?

### 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 Cultural and Recreational S	Services		A	CT. COD	^{DE} 461-40	07-4405-4	452 P	RIORITY	77	
PROJECT CATEGORY Parks and Recreation I	evelopmer	nt	SE	RVICE A	REA Par	ks and Re	creatio	n Service A	rea	
Elderberry Park Improvement	19 78	1979	198	0	1981	19 82	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST					11	THOUSAN	os			
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER				6 2 2				6 2 2		6 2 2
0111611										
TOTAL				10				10		10
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER				10	-			R	EIMBURSAB	LES
TOTAL				10						
OPERATING BUDGET IMPACT	19 7 PERSONNE			78 R COSTS		TURE ANNU SONNEL CO		THER COSTS	ANNUAL	REVENUE
PROJECT STATUS: Refurbishing LOCATION: Inlet at 5th GROSS FLOOR AREA: BUILDING COST PER SO. ET:			sq. ft.	ESTIMA	NT OF BLI NTED CON	OG. COSTS:	PERIOD:	2 20% 2/80		(mos.)
LOCATION: Inlet at 5th	44.4		sq. ft.	PERCEN ESTIMA STARTII	NT OF BLE	STRUCTION	PERIOD:	20%		•

					Page	378
DEPARTMENT: Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452 PROJECT TITE	erry Park	And
PROJECT CATEGORY: Parks and Recreation Development				SERVICE AREA: Parks and Recreation Service	Area	
FEASIBILITY  1. How feasible is this project in terms of timing, costs and resource availability?  2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?	0	1	+			
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?	1					

DEPARTMENT Cultural and Recreational	Services			ACCT. C	46:	1-40	07-4405-4	452	rnic	JHILT	78	
PROJECT CATEGORY Parks and Recreation 1	Developme:	nt		SERVICE	EAREA	Par	ks and Re	creati	.on	Service A	rea	
Hamilton Park Development	1978	1979		1960	19 {	31	1982	19 8	3	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST		<u> </u>				IN	THOUSAND	S				
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT				6 2						6 2	•	6 2
INTERFUND CHARGES OTHER		,		2						2		2
TOTAL				10						10		10
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS				10						RE	IMBURSAB	LES
OTHER												
TOTAL			_	10								
OPERATING BUDGET IMPACT	19 7 PERSONNE		ОТІ	19 78 IER COS	STS		URE ANNUA			RE ANNUAL ER COSTS	ANNUAL	REVENUE
					·							
PROJECT STATUS: Proposed LOCATION: West of New Seward in Hamil GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE:	Iton Subd:		sq. ft.	PERC ESTIN		BLD CONS IME:	G. COSTS: STRUCTION	PERIOD	2( ):	.0 0% /80	4	(mos.)

380 Page ACCT. CODE: PROJECT TITLE: Cultural and Recreational Services 461-4007-4405-4452 Hamilton Park Parks and Recreation Development

PROJECT CATEGORY:

DEPARTMENT:

- **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

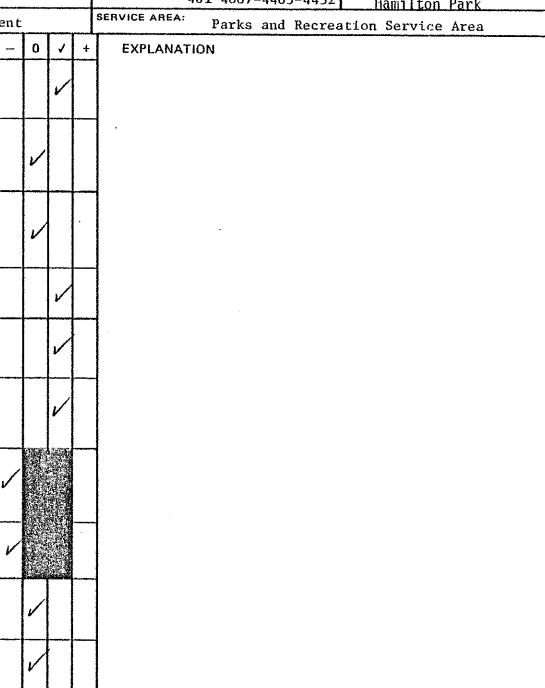
- 1. How does this project relate to specific plans adopted by the Municipality?
- 2. To what extent has the public supported this project?

#### 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 Cultural and Recreations	l Service	s		ACCT. C	ODE	461-	4007-4405	5-4452	PRI	ORITY	9	
PROJECT CATEGORY Parks and Recreation	n Develop	ment		SERVICE	EAREA	P	arks and	Recre	atio	n Service		
Sydney Laurence Concert Piano	1978	19 79	) 1	9 80	19	ខា	1982	19	83	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				20 5						. 20 5		20 5
TOTAL				. 25			· · · · · · · · · · · · · · · · · · ·			25		25
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER				25 ·						RE	IMBURSAB	LES
OPERATING BUDGET IMPACT	19 7 PERSONNE		,	19 78 IER COS	eTe		URE ANNU.			RE ANNUAL ER COSTS	ANNUAL	REVENUE
					,,,	r Left Q	SHIPE SO	,,,,				
PROJECT STATUS: Replacement LOCATION: 6th & "F" Streets GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE:		4	sq. ft.	PERC ESTIN STAR		BLDOCONS	G. COSTS:	PERIO	N, D: N,	/A /A /A /A /A		(mos.)

	IVIEI	/N I	rn(	.J.J.		CI ESTIMATE - JUSTIFICATION	Page	382
DEPARTMENT: Cultural and Recreational Services					ľ	ACCT. CODE: 461-4007-4405-4452	PROJECT TITLE: Sydney Laurence Piano	)
PROJECT CATEGORY: Parks and Recreation Developmen	t				ľ	SERVICE AREA: Parks and Recreat	tion Service Area	
		0	1	$\Gamma$	+	EXPLANATION .		
FEASIBILITY  1. How feasible is this project in terms of timing, costs and resource availability?			V					•
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?		/						
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?							·	

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DEPARTMENT Cultural and Recreations	1 Services			ACCT. C	ODE 46	1-40	07-4405-	4452	PRI	ORITY 8	30	
PROJECT CATEGORY Parks and Recreation	n Developme	nt		SERVICE	AREA	Par	ks and F	ecrea	tion	Service A		· · · · · · · · · · · · · · · · · · ·
TITLE Russian Jack Park Paving of Parking Area (Carry-over from 76 CIP)	19 78	19 79	1	9 80	198	7	19 82	15	63	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST			,		,	IN	THOUSAN	DS	<del></del>			<u> </u>
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER				15 5 5			,			15 5 . 5		15 5 5
TOTAL				25						25		25
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER				25						RE	IMBURSAB	LES
TOTAL				25	<del></del>			<del> </del>				· · · · · · · · · · · · · · · · · · ·
OPERATING BUDGET IMPACT	1978 PERSONNE			1978 ER COS			JRE ANNU DNNEL CO			RE ANNUAL ER COSTS	ANNUAL	REVENUE
				•								
PROJECT STATUS: Proposed LOCATION: DeBarr to Boniface GROSS FLOOR AREA: BUILDING COST PER SO. FT.: ASSET LIFE: 20 years			sq. ft.	PERCE ESTIM, START		BLDO CONS' ME:	G. COSTS: TRUCTION	PERIC			3	(mos.

217 117 111 11 4 F			* 110	/ U I		384
DEPARTMENT: Cultural and Recreational Services					ACCT. CODE: 461-4007-4405-4452 PROJECT TITLE: RUSSian Jack Paving	
PROJECT CATEGORY: Parks and Recreation Developmen	t				SERVICE AREA: Parks and Recreation Service Area	
FEASIBILITY  1. How feasible is this project in terms of timing, costs and resource availability?	-	0	, V	+	<u> </u>	
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		<b>V</b>				
NEED  1. How urgent is the need for this project?  2. To what extent does this project alleviate present inadequacies?		<b>V</b>				
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?	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?		V				

DEPARTMENT Cultural and Recreations	ACCT.	ACCT. CODE 461-4007-4405-4452 PRIORITY 81											
PROJECT CATEGORY Parks and Recreation	n Developme	ent	SERVIC	SERVICE AREA Parks and Recreation Service Area									
Amphi-Theater Buttress (Carry-over from 70 CIP)	1978	19 79	19 80	19 81	1982	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST				
ESTIMATED COST		1		1	N THOUSAND	os							
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES			30 10				30 10 10		30 10				
OTHER								,					
TOTAL			50				50		50				
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER			50				RE	IMBURSAB	LES				
TOTAL			50		·								
OPERATING BUDGET IMPACT	PERSONNE		1978 OTHER COS	•	TURE ANNUA SONNEL COS		RE ANNUAL ER COSTS	ANNUAL	REVENUE				
PROJECT STATUS: No Action LOCATION: West of "C" StSouth of GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE: 50 years	lst St.	\$(	q. ft. PERC STAR	ON FEES: ENT OF BLE MATED CON TING TIME: SSMENTS:	STRUCTION	20 PERIOD:	.0 % 80	4	(mos.)				

	CIVIC	1 V	rni	JJE	Page 386
DEPARTMENT: Cultural and Recreational Services				Ì	ACCT. CODE: 461-4007-4405-4452 PROJECT TITLE: Amphi-Theater, Buttress
PROJECT CATEGORY: Parks and Recreation Developmen	nt				SERVICE AREA: Parks and 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			V		
the completion of other projects in this C.I.P. or existing plans?		V			
<ul><li>NEED</li><li>1. How urgent is the need for this project?</li><li>2. To what extent does this project alleviate present inadequacies?</li></ul>		/			
		V			
SUPPORT  1. How does this project relate to specific plans adopted by the Municipality?			V		
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?					
<ol><li>Is this project a requirement for either State or Federal funding?</li></ol>				V	
<ul> <li>IMPACT ON THE OPERATING BUDGET</li> <li>1. To what extent does this project reduce the cost of providing a Municipal service?</li> <li>2. Does this project reduce personnel costs?</li> </ul>		/			
		V			

										. rugo	307	
Cultural and Recreational		ACCT. CODE 461-4007-4405-4452 PRIORITY 82										
PROJECT CATEGORY Parks and Recreation	Developme:	nt		SERVICE AREA Parks and Recreation Service Area								
TITLE Centennial Park Improvements (Carry-over from 76 CIP)	1978	<b>19</b> 79		08 eı	19 81	1982	19	83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST						IN THOUS	ANDS					
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN				75 7					75 7		75 7	
EQUIPMENT INTERFUND CHARGES OTHER				20					20		20	
TOTAL			<u> </u>	112				· · · · · · · · · · · · · · · · · · ·	112		112	
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER				112					RI	EIMBURSAB	LES	
TOTAL	197			112								
OPERATING BUDGET IMPACT	PERSONNE		ОТІ	19 78 IER COS		UTURE AN			RE ANNUAL IER COSTS	ANNUAL	REVENUE	
		Andrewski de de de de de de de de de de de de de										
PROJECT STATUS: Refurbishing & Add LOCATION: South of Glenn - East of GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE: 15 years	litions Muldoon		sq. ft.	PERCI ESTIN STAR						5	(mos.)	

					Page 388
DEPARTMENT: Cultural and Recreational Services					ACCT. CODE:461-4007-4405-4452 PROJECT TITLE: Park Improvement
PROJECT CATEGORY: Parks and Recreation Developmen	1 f				SERVICE AREA:
	<b>\</b>	0	1	+	Parks and Recreation Service Area  EXPLANATION
FEASIBILITY  1. How feasible is this project in terms of timing, costs and resource availability?		V			Improvement involves Activitiy Center Building as well as general improvements
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		/			
<ul><li>NEED</li><li>1. How urgent is the need for this project?</li><li>2. To what extent does this project alleviate present inadequacies?</li></ul>		1			
			/		
SUPPORT  1. How does this project relate to specific plans adopted by the Municipality?  2. To what extent has the public supported			<b>/</b>		
this project?		/			
REQUIREMENT  1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?	1				
2. Is this project a requirement for either State or Federal funding?	1				
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			
		V			

DEPARTMENT Cultural and Recreational	ACCT.	ACCT. CODE 461-4007-4405-4452 PRIORITY										
PROJECT CATEGORY Parks and Recreation	Developme	nt		SERVICE AREA Parks and Recreation Service Area								
Johns Park Development	1978	19 79	19 80	19 81	1982	19 8	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST			
ESTIMATED COST		·			N THOUSAN	DS						
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT			35 5				35 5		35 5			
INTERFUND CHARGES OTHER			10				10		10			
TOTAL			50				50		50			
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER			50				RE	IMBURSAB	LES			
TOTAL	40 -		50									
OPERATING BUDGET IMPACT	19 7 PERSONNE		1978 OTHER CO		TURE ANNUA		TURE ANNUAL THER COSTS	ANNUAL	REVENUE			
PROJECT STATUS: Proposed LOCATION: West of Johns Road on the GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE: 15 years	e Bluff	:	sq. ft. PERC STAF	GN FEES: CENT OF BL MATED CON RTING TIME SSMENTS:	ISTRUCTION	1 PERIOD:	.0 0% /80	3	(mos.)			

ON 11 11 11 11 11 11 11 11 11 11 11 11 11		• • • •	 Page 390
DEPARTMENT: Cultural and Recreational Services			 ACCT. CODE: 461-4007-4405-4452 PROJECT TITLE: Johns Park Development
PROJECT CATEGORY: Parks and Recreation Development			SERVICE AREA: Parks and Recreation Service Area
	- 0	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		V	
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		
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		

Page 391 DEPARTMENT ACCT. CODE 461-4007-4405-4452 Cultural and Recreational Services PRIORITY 84 PROJECT CATEGORY SERVICE AREA Parks and Recreation Development Parks and Recreation Service Area TITLE Pop Carr Parking Area **FUTURE** PRIOR TOTAL 19 78 19 80 PROJECT **YEARS PROJECT** 1979 19 81 1982 1983 COST APPROP. COST **ESTIMATED COST** IN THOUSANDS LAND AND R.O.W. CONSTRUCTION 14 14 14 PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES 4 OTHER TOTAL 20 20 20 SOURCE OF FUNDS REIMBURSABLES G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED 20 **REVENUE BONDS** FEDERAL STATE **OPERATING REVENUES** FUND BALANCE/RET EARNINGS OTHER TOTAL 20 1978 1978 **FUTURE ANNUAL FUTURE ANNUAL OPERATING BUDGET IMPACT** ANNUAL REVENUE PERSONNEL COSTS **OTHER COSTS** PERSONNEL COSTS OTHER COSTS Park Improvement 2.0 PROJECT STATUS: **DESIGN FEES:** Arctic at Tudor 10% LOCATION: PERCENT OF BLDG. COSTS: **GROSS FLOOR AREA:** sq. ft. **ESTIMATED CONSTRUCTION PERIOD:** 3 (mos.) 5/80 **BUILDING COST PER SQ. FT.:** STARTING TIME: ASSET LIFE: 15 years **ASSESSMENTS:** 

	- 1 4 4 1 1 1	* * *	• • • • •		CT ESTIMATE - 303TIFICATION Page 392
DEPARTMENT: Cultural and Recreational Services					ACCT. CODE: 461-4007-4405-4452 PROJECT TITLE; Pop Carr Parking Area
PROJECT CATEGORY: Parks and Recreation Development	ent				SERVICE AREA: Parks and Recreation Service Area
FEASIBILITY  1. How feasible is this project in terms of timing, costs and resource availability?  2. To what extent is this project essential to		0	1	+	EXPLANATION Project suggested at CDBGrant hearings in 1977.
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?		<b>√</b>			
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 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?		/			

DEPARTMENT ACCT, CODE PRIORITY Cultural and Recreational Services 461-4007-4405-4452 85 PROJECT CATEGORY SERVICE AREA Parks and Recreation Development Parks and Recreation Service Area Sundi Lake Development **FUTURE** PRIOR TOTAL 19 78 1979 1980 1981 19 82 19 83 **PROJECT** YEARS **PROJECT** APPROP. COST COST **ESTIMATED COST** IN THOUSANDS LAND AND R.O.W. 8 8 3 CONSTRUCTION 2 . **PLANNING AND DESIGN EQUIPMENT** 2 2 2 **INTERFUND CHARGES OTHER** 12 12 12 TOTAL SOURCE OF FUNDS REIMBURSABLES **G.O. BONDS AUTHORIZED** 12 **G.O. BONDS UNAUTHORIZED REVENUE BONDS** FEDERAL STATE **OPERATING REVENUES FUND BALANCE/RET EARNINGS** OTHER TOTAL 12 1978 1978 **FUTURE ANNUAL FUTURE ANNUAL OPERATING BUDGET IMPACT** ANNUAL REVENUE PERSONNEL COSTS OTHER COSTS PERSONNEL COSTS OTHER COSTS Proposed **PROJECT STATUS:** 2.0 **DESIGN FEES:** LOCATION: South side of Sundi Lake - West of Jewel Lk.Rd. 16% PERCENT OF BLDG. COSTS: **GROSS FLOOR AREA:** 4 sq. ft. **ESTIMATED CONSTRUCTION PERIOD:** (mos.) **BUILDING COST PER SQ. FT.:** 5/80 **STARTING TIME:** 15 years ASSET LIFE: **ASSESSMENTS:** 

CAPITAL IMPROVEMENT PROJECT ESTIMATE - JUSTIFICATION 394 Page DEPARTMENT: PROJECT TITLE: Sundi Lake Development Cultural and Recreational Services ACCT. CODE: 461-4007-4405-4452 PROJECT CATEGORY: Parks and Recreation Development SERVICE AREA: Parks and Recreation Service Area **EXPLANATION FEASIBILITY** Boardwalk to interpretive signs in a wet, boggy area 1. How feasible is this project in terms of timing, costs and resource availability? 2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans? NEED 1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies? **SUPPORT** 1. How does this project relate to specific plans adopted by the Municipality? 2. To what extent has the public supported this project? REQUIREMENT 1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order? 2. Is this project a requirement for either State or Federal funding? IMPACT ON THE OPERATING BUDGET 1. To what extent does this project reduce the cost of providing a Municipal service? 2. Does this project reduce personnel costs?

	<del></del>													
DEPARTMENT Cultural and Recreationa	Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452 PRIORITY 86									
PROJECT CATEGORY Parks and Recreatio	n Develop	ment	SERV	SERVICE AREA Parks and Recreation Service Area										
TITLE Cheney Lake Development	19 78	19 79	19 80	19	81	1982	19 8	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			50 8 17			•			50 8 17		50 8 17			
TOTAL			85						<u>85</u>		85			
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER			85						RE	IMBURSAB	LES			
OPERATING BUDGET IMPACT	197 PERSONNE	1	19 78 OTHER C	}	1	URE ANNU.			E ANNUAL ER COSTS	ANNUAL	REVENUE			
PROJECT STATUS: Proposal LOCATION: East of Baxter Rd. at 20 GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE:	th Ave.		eq. ft. PEI		F BLD CONS TIME:	og. COSTS: STRUCTION	PERIOD	8.0 9% : 4/8		5	(mos.)			

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

#### **FEASIBILITY**

- 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

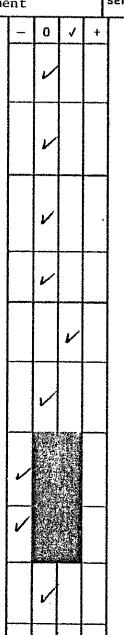
- 1. How does this project relate to specific plans adopted by the Municipality?
- 2. To what extent has the public supported this project?

## 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?



Bank sloping and some landscaping at the Cheney Lake gravel pit.

DEPARTMENT Cultural and Recreational	l Services	3	ACC	T. CODE 46	1-4007-440	05-445	52 PRI	ORITY	87	
PROJECT CATEGORY Parks and Recreation	ROJECT CATEGORY Parks and Recreation Development			ICE AREA	Parks and	l Reci	reatio	n Service	Area	
84th and Sand Lake Development	₁₉ 78	<b>19</b> 79	1980	19 8	19 82	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					2			6 2		6 2
INTERFUND CHARGES OTHER	,				2			2		2
TOTAL				1	<u> </u>			10		10
SOURCE OF FUNDS									IMBURSAB	
G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL				- 10	)					
STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER			the filter was the miles of the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through the first through th							
TOTAL				10	)		<del></del>			
OPERATING BUDGET IMPACT	1978 PERSONNE		1978 OTHER (		UTURE ANN			RE ANNUAL IER COSTS	ANNUAL	REVENUE
PROJECT STATUS: Proposed  LOCATION: Sand Lake at 84th - N. E.  GROSS FLOOR AREA:  BUILDING COST PER SO. FT.:  ASSET LIFE: 10 years	Corner		sq. ft. PE ST.				OD:	0% /81	3	(mos.)

DEPARTMENT: Cultural and D					Page 398
cultural and Recreational Services					ACCT. CODE: 461-4007-4405-4452 Sand Lake & 84th Development
PROJECT CATEGORY: Parks and Recreation Developm	ent				SERVICE AREA: Parks and Recreation Service Area
FEASIBILITY  1. How feasible is this project in terms of timing, costs and resource availability?	-	0	v V	+	+ EXPLANATION
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		•			
<ul><li>NEED</li><li>1. How urgent is the need for this project?</li><li>2. To what extent does this project alleviate present inadequacies?</li></ul>		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?		\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	/		
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?	\ \ \				· .
<ul> <li>IMPACT ON THE OPERATING BUDGET</li> <li>1. To what extent does this project reduce the cost of providing a Municipal service?</li> <li>2. Does this project reduce personnel costs?</li> </ul>		V V			

DEPARTMENT Cultural and Recreational Services				ACCT. CODE 461-4007-4405-4452 PRIORITY 88						
PROJECT CATEGORY Parks and Recreati	SERVIC	SERVICE AREA Parks and Recreation Service Area								
Mt. View - Tarwater & Taylor Development	<b>19</b> 78	19 79	19 80	1987	19 82	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST	
ESTIMATED COST				IN THOUSANDS						
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT				6 2			6 2		6 2	
INTERFUND CHARGES OTHER				2			2		2	
TOTAL				10			10		10	
SOURCE OF FUNDS							REIMBURSABLES		LES	
G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		-		10						
							-			
TOTAL				10						
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS		1978 OTHER COS		FUTURE ANNUAL PERSONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENUE	
·										
PROJECT STATUS: Proposed LOCATION: West of Taylor at Tarwater GROSS FLOOR AREA: sq. ft. BUILDING COST PER SQ. FT.: ASSET LIFE:				DESIGN FEES: 2.0 PERCENT OF BLDG. COSTS: 20% ESTIMATED CONSTRUCTION PERIOD: STARTING TIME: 5/81 ASSESSMENTS:				3	(mos.)	

Page 400 DEPARTMENT: Cultural and Recreational Services ACCT. CODE: PROJECT TITLE: 461-4007-4405-4452 Yarwater & Taylor PROJECT CATEGORY: Parks and Recreation Development SERVICE AREA: Parks and Recreation Service Area **EXPLANATION FEASIBILITY** V 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 461-4007-4405-4452 Cultural and Recreational Services 89 PROJECT CATEGORY SERVICE AREA Parks and Recreation Development Parks and Recreation Service Area TITLE **FUTURE** PRIOR TOTAL Westchester Lagoon Fountain **YEARS PROJECT PROJECT** 1932 19 78 1980 1981 1983 19 79 COST APPROP. COST **ESTIMATED COST** IN THOUSANDS LAND AND R.O.W. CONSTRUCTION 30 30 30 PLANNING AND DESIGN 40 40 40 **EQUIPMENT** 30 30 30 **INTERFUND CHARGES** OTHER 100 100 100 TOTAL **SOURCE OF FUNDS** REIMBURSABLES **G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS** 100 100 **FEDERAL** STATE **OPERATING REVENUES FUND BALANCE/RET EARNINGS** OTHER TOTAL 100 100 19 78 19 78 **FUTURE ANNUAL FUTURE ANNUAL OPERATING BUDGET IMPACT** ANNUAL REVENUE PERSONNEL COSTS OTHER COSTS PERSONNEL COSTS **OTHER COSTS PROJECT STATUS:** Proposed 30.0 **DESIGN FEES:** Along Minnesota Bypass LOCATION: 30% PERCENT OF BLDG, COSTS: 3 **GROSS FLOOR AREA: ESTIMATED CONSTRUCTION PERIOD:** sq. ft. (mos.) 6/81 **BUILDING COST PER SQ. FT.:** STARTING TIME: 10 years ASSET LIFE: **ASSESSMENTS:** 

CAPITAL IMPROVEMENT PROJECT ESTIMATE - JUSTIFICATION Page 402 DEPARTMENT: Cultural and Recreational Services ACCT. CODE: 461-4007-4405-4452 PROJECT TITLE: Westchester Lagoon Fountain PROJECT CATEGORY: Parks and Recreation Development SERVICE AREA: Parks and Recreation Service Area **EXPLANATION FEASIBILITY** 1. How feasible is this project in terms of timing, costs and resource availability? 2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans? NEED 1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies? SUPPORT 1. How does this project relate to specific plans adopted by the Municipality? 2. To what extent has the public supported this project? REQUIREMENT 1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order? 2. Is this project a requirement for either State or Federal funding? IMPACT ON THE OPERATING BUDGET 1. To what extent does this project reduce the cost of providing a Municipal service? 2. Does this project reduce personnel costs?

CAPITAL IMPROVEMENT PROJECT ESTIMATE

Page 40.3 DEPARTMENT ACCT. CODE 461-4007-4405-4452 PRIORITY Cultural and Recreational Services 90 PROJECT CATEGORY SERVICE AREA Parks & Recreation Service Area Parks & Recreation Development TITLE **FUTURE** PRIOR TOTAL Rabbit Creek Park Development **PROJECT YEARS** PROJEC* 19 78 1979 19 82 1983 1980 1981 COST APPROP. COST **ESTIMATED COST** IN THOUSANDS LAND AND R.O.W. CONSTRUCTION 20 20 20 PLANNING AND DESIGN 4 **EQUIPMENT** INTERFUND CHARGES 6 6 OTHER 30 TOTAL 30 30. SOURCE OF FUNDS REIMBURSABLES **G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED** 30 **REVENUE BONDS** FEDERAL STATE **OPERATING REVENUES FUND BALANCE/RET EARNINGS** OTHER TOTAL 30 1978 1978 **FUTURE ANNUAL FUTURE ANNUAL OPERATING BUDGET IMPACT** ANNUAL REVENUE PERSONNEL COSTS OTHER COSTS **OTHER COSTS** PERSONNEL COSTS **PROJECT STATUS:** No Development 4.0 **DESIGN FEES:** LOCATION: DeArmoun Road, East of School 13% PERCENT OF BLDG. COSTS: **GROSS FLOOR AREA:** 3 sq. ft. **ESTIMATED CONSTRUCTION PERIOD:** (mos **BUILDING COST PER SQ. FT.:** 5/81 STARTING TIME: 10 years ASSET LIFE: **ASSESSMENTS:** 

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DEPARTMENT  Cultural and Recreation	al Servic	es		ACCT. C	ODE 1-4007-	-4405-4452		PRI	ORITY	91	
PROJECT CATEGORY Parks & Recreation De				SERVICE	E AREA	arks & Re	creati	on Se	ervice Are		
Rabbit Creek Bluff Park Development	19 78	1979		1980	1981	19 82	19	83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJEC COST
ESTIMATED COST						IN THOUSA	VDS				
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT					28 4 8	•			28 4 8		28 4 8
INTERFUND CHARGES OTHER					O				U		0
TOTAL	-		-		40		1		40		40
SOURCE OF FUNDS										IMBURSAB	***************************************
G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS					40				,,_		
FEDERAL STATE OPERATING BEVENUES FUND BALANCE/RET EARNINGS OTHER						•					
TOTAL					40		<u> </u>				
OPERATING BUDGET IMPACT	1978 PERSONNEI		ОТІ	1978 HER COS		UTURE ANNI RSONNEL CO			RE ANNUAL ER COSTS	ANNUAL	REVENU"
PROJECT STATUS: Proposed LOCATION: East of Old Seward - South GROSS FLOOR AREA:	ı of Rabbi		Rd.	PERCE		LDG. COSTS:	I PERIO	4.0 10%		5	
BUILDING COST PER SQ. FT.: ASSET LIFE:		•		START	TING TIMES SMENTS:	E:	FENIO	5/8	1	ິນ	{mo:

CAPITAL IMPROVEMENT PROJECT ESTIMATE Page 40.7 DEPARTMENT ACCT. CODE 461-4007-4405-4452 PRIORITY Cultural and Recreational Services 92 PROJECT CATEGORY SERVICE AREA Parks & Recreation Development Parks & Recreation Service Area TITLE **FUTURE PRIOR** TOTAL Heather Meadows Development PROJECT YEARS **PROJECT** 19 78 1979 1980 1981 19 82 1983 COST APPROP. COST **ESTIMATED COST** IN THOUSANDS LAND AND R.O.W. 20 20 20 CONSTRUCTION PLANNING AND DESIGN **EQUIPMENT** 6 6 INTERFUND CHARGES OTHER 30 TOTAL 30 30 SOURCE OF FUNDS REIMBURSABLES **G.O. BONDS AUTHORIZED** 30 **G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL** STATE **OPERATING REVENUES FUND BALANCE/RET EARNINGS** OTHER TOTAL 30 FUTURE ANNUAL 19 78 19 78 FUTURE ANNUAL OPERATING BUDGET IMPACT ANNUAL REVENUE PERSONNEL COSTS OTHER COSTS OTHER COSTS PERSONNEL COSTS Proposed 9.0 **PROJECT STATUS: DESIGN FEES:** South of Tudor - East of "C" Street LOCATION: 14% PERCENT OF BLDG. COSTS: **GROSS FLOOR AREA:** 3 · sq. ft. **ESTIMATED CONSTRUCTION PERIOD:** (mos.) **BUILDING COST PER SQ. FT.:** 4/81 STARTING TIME:

ASSESSMENTS:

ASSET LIFE:

OF DA OTHER	11734 7770 11	O 7 LIII, L.I.									Page	400
Cultural and Recreatio	nal Servic	es				7-44	405-4452		PRIC	ORITY	93	
PROJECT CATEGORY Parks & Recreation D	evelopment			SERVIC	EAREA	Par	rks & Reci	reation	ı Se	rvice Area	a ,	
Abbott Loop Development	19 78	1979	,	1980	198	1	19 82	198:	3	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST						11	THOUSANI	os			···	- <u>N</u>
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT						70 10			-	70 10 20		70 10
INTERFUND CHARGES OTHER						20				2.0		20
TOTAL					] 1	00		<del></del>		100		100
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL					](	00				REI	MBURSAB	LES
STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER	,						٠.					:
TOTAL					10	00				····		
OPERATING BUDGET IMPACT	19 78 PERSONNEI		ОТІ	1978 HER COS			URE ANNUA	,		E ANNUAL R COSTS	ANNUAL	REVENUE
PROJECT STATUS: Proposed LOCATION: East of Lake Otis - North GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE: 15 years	of the Sc		sq. ft.	PERCE ESTIM STAR		BLD ONS ME:	G. COSTS: STRUCTION I	9: PERIOD:			4	(mos.)

CAI	TIAL IMPR	OVEMEN	TPR	OJECT	ESTIMA	TE					Page	411
DEPARTMENT Cultural and Recreatio	nal Servic	es		ACCT.	CODE 51-4007	-44(	05-4452		PRI	ORITY	94	
PROJECT CATEGORY Parks & Recreation D	evelopment			SERVIC	E AREA	Park	ks & Recr	eati	on Se	ervice Are		
Little Rabbit Creek	19 78	1979		1980	1981		19 82	19	983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST					I	IN	THOUSAN	os				
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER					12! 10	)				125 10 30		125 10 30
TOTAL					169	5		<del></del>		165	····	165
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER					165	5				RE	IMBURSAB	LES
TOTAL					16!	5						
OPERATING BUDGET IMPACT	19 7 PERSONNE		ОТІ	19 78 HER COS			BRE ANNUA			RE ANNUAL ER COSTS	ANNUAL	REVENUE
PROJECT STATUS: Proposed LOCATION: On Little Rabbit Cre GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE:	ek	······································	sq. ft.	PERC ESTIN STAR	SN FEES: ENT OF B MATED CO TING TIM SSMENTS	ONST IE:	S. COSTS: FRUCTION	PERIC	10. 6% 0D:5 4/8		· # • • • • • • • • • • • • • • • • • •	(mos.

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DEPARTMENT Cultural and Recreation	al Servic	es		ACCT. 6	CODE 61-400	7-44	05-4452		PAI	ORITY	95	
PROJECT CATEGORY Parks & Recreation De	velopment			SERVIC	E AREA	Par	ks & Reci	eat1c	on Se	ervice Are		
Community Center - 6th & "G" St Hand Ball Court	19 78	1979		1980	198	1	19 82	198	83	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						90 23 50				190 23 50		190 23 50
OTHER												
TOTAL					2	63				263		263
		<b> </b>				-					·	1
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS					l	63				RE	IMBURSAB	LES
FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER					20	00	*			200		: :::
TOTAL					20	63				200		
OPERATING BUDGET IMPACT	19 7 PERSONNE		ОТІ	19 78 HER COS			URE ANNUA			RE ANNUAL ER COSTS	ANNUAL	REVENUE
Parks Operation							2					,
PROJECT STATUS: Proposed LOCATION: Over office at Buildir GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE:	g Center		"G" sq. ft.	PERCI ESTIM STAR		BLDC CONST ME:	G. COSTS: TRUCTION	PERIOD	23.0 9% D: 3/81		8	(mos.;

DEPARTMENT ACCT. CODE 461-4007-4405-4452 PRIORITY Cultural and Recreational Services 96 PROJECT CATEGORY SERVICE AREA Parks & Recreation Service Area Parks & Recreation Development TITLE **FUTURE** PRIOR TOTAL Pleasand Drive Picnic Area PROJECT **YEARS PROJECT** 19 78 1979 1980 1981 19 82 1983 COST APPROP. COST **ESTIMATED COST** IN THOUSANDS LAND AND R.O.W. 8 8 8 CONSTRUCTION PLANNING AND DESIGN EQUIPMENT 2 2 2 INTERFUND CHARGES OTHER 10 10 10 TOTAL SOURCE OF FUNDS REIMBURSABLES **G.O. BONDS AUTHORIZED** 10 **G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL** STATE **OPERATING REVENUES** FUND BALANCE/RET EARNINGS OTHER TOTAL 10 19 78 19 78 **FUTURE ANNUAL FUTURE ANNUAL OPERATING BUDGET IMPACT** ANNUAL REVENUE PERSONNEL COSTS OTHER COSTS PERSONNEL COSTS OTHER COSTS Parks Operation Proposed **PROJECT STATUS: DESIGN FEES:** LOCATION: On Birch Lake near Dimond High School PERCENT OF BLDG. COSTS: ESTIMATED CONSTRUCTION PERIOD: 4/82 2 **GROSS FLOOR AREA:** sq. ft. (mos., **BUILDING COST PER SQ. FT.:** STARTING TIME: ASSET LIFE: **ASSESSMENTS:** 

CAPITAL IMPROVEMENT PROJECT ESTIMATE Page DEPARTMENT ACCT. CODE 461-4007-4405-4452 PRIORITY Cultural and Recreational Services 97 PROJECT CATEGORY SERVICE AREA Parks & Recreation Development Parks & Recreation Service Area TITLE **FUTURE** PRIOR TOTAL Connors Lake Development **PROJECT YEARS** PROJEC' 19 78 1979 1980 1981 19 82 1983 APPROP. COST COST **ESTIMATED COST** IN THOUSANDS LAND AND R.O.W. CONSTRUCTION 50 50 50 PLANNING AND DESIGN EQUIPMENT 10 10 10 INTERFUND CHARGES OTHER 60 60 TOTAL 60 SOURCE OF FUNDS REIMBURSABLES **G.O. BONDS AUTHORIZED** 0 G.O. BONDS UNAUTHORIZED **REVENUE BONDS** 60 60 FEDERAL STATE **OPERATING REVENUES** FUND BALANCE/RET EARNINGS OTHER TOTAL 60 60 1978 1978 **FUTURE ANNUAL FUTURE ANNUAL OPERATING BUDGET IMPACT** ANNUAL REVENUE PERSONNEL COSTS **OTHER COSTS** PERSONNEL COSTS **OTHER COSTS** Parks Operation 2 Proposed **PROJECT STATUS: DESIGN FEES:** LOCATION: East end of Runway PERCENT OF BLDG, COSTS: sq. ft.

**GROSS FLOOR AREA:** 

BUILDING COST PER SQ. FT.:

ASSET LIFE:

**ESTIMATED CONSTRUCTION PERIOD:** 

STARTING TIME: 4/82

**ASSESSMENTS:** 

(mos

2. Does this project reduce personnel costs?

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DEPARTMENT Cultural and Recreation	al Servic	es		ACCT. 6	CODE 51-400	7-44	05-4452		PRIO	RITY	98	
PROJECT CATEGORY Parks & Recreation De	velopment			SERVIC	E AREA	Par	ks & Recr	eation	Ser	vice Area	3	
Windemere South Softball	19 78	1979		1980	198	81	19 82	1983		FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJEC COST
ESTIMATED COST						IN	THOUSAND	OS .				
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN							. 30			30		30
EQUIPMENT INTERFUND CHARGES OTHER							5			5		5
							35			35		35
TOTAL				· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·			<del>-</del>		L		
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL				,			35			RE	IMBURSAB	LES
STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER							•					
TOTAL			<del> </del>				35					
OPERATING BUDGET IMPACT	197 PERSONNE		ОТІ	1978 HER COS	STS		URE ANNUA			E ANNUAL R COSTS	ANNUAL	REVENUT
Parks Operation			•				1			1		
PROJECT STATUS: Proposed LOCATION: Vicinity of Arctic & Int' GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE:	l Airport		sq. ft.	PERC ESTIN STAR		BLDO CONS	G. COSTS: TRUCTION		: 5/82		2	(mos

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DEPARTMENT Cultural and Recreation	al Service	3 <b>.</b>		ACCT. C	ODE 1-400	7-44	05-4452	1	YTIROIR	99	
PROJECT CATEGORY Parks & Recreation De	velopment			SERVIC	AARA	Par	ks & Recr	eation	Service Are	<del>'''''''''''''''''''''''''''''''''''''</del>	
Ship Creek Trails	19 78	1979		1980	198	31	19 82	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST						IN	THOUSAND	os			
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT							70		70		70
INTERFUND CHARGES OTHER							15		15		15
									•		
TOTAL							85		85		85
SOURCE OF FUNDS									RE	EIMBURSABI	ES
G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL							85				
STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER							•				
TOTAL		<u> </u>			·-····································		. 85	····			<del></del>
OPERATING BUDGET IMPACT	19 7 PERSONNEI	8 COSTS	ОТІ	1978 HER COS	STS		URE ANNUA		URE ANNUAL THER COSTS	ANNUAL	REVENUE
Parks Operation							1				
PROJECT STATUS: Proposed LOCATION: Along Ship Creek GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE: 15 years			sq. ft.	PERCI ESTIM STAR		BLD CONS	G. COSTS:		/82	3	(mos.

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Den a service		<del></del>		· · · · · · · · · · · · · · · · · · ·							raye	123
DEPARTMENT Cultural and Recreation	al Servic	es		ACCT. 0	00E 1-400	07-44	05-4452		PRIC	RITY	100	
PROJECT CATEGORY Parks & Recreation De	velopment			SERVIC	E AREA	Par	ks & Reci	reation	ı Sei	rvice Are	a	:
Barbara Street Improvements (Carry-over from 75 CIP)	19 78	1979		1980	198	81	19 82	1983	3	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJEC COST
ESTIMATED COST						IN	THOUSAN	DS	T			E
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT							. 8			8		8
INTERFUND CHARGES OTHER							2			2		2
TOTAL							10	***************************************		10		10
SOURCE OF FUNDS	•			*****						<u>-</u>	IMBURSAB	
G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL			,				10					
STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER							•					
TOTAL							10					
OPERATING BUDGET IMPACT	19 7 PERSONNEI		ОТІ	19 78 HER COS	TS		URE ANNUA	1		E ANNUAL R COSTS	ANNUAL	REVENUL
PROJECT STATUS: Proposed LOCATION: 32nd & Barbara GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE: 10 years			sq. ft.	PERCE ESTIM STAR		BLD( CONS IME:	3. COSTS: TRUCTION I	PERIOD: 5	5/82		3	(mos

Page DEPARTMENT ACCT. CODE 461-4007-4405-4452 PRIORITY Cultural and Recreational Services 101 PROJECT CATEGORY SERVICE AREA Parks & Recreation Development Parks & Recreation Service Area TITLE **FUTURE** PRIOR TOTAL Baxter Interpretive **PROJECT YEARS PROJECT** 19 78 1979 1980 1981 19 82 1983 COST APPROP. COST **ESTIMATED COST** IN THOUSANDS LAND AND R.O.W. 50 50 50 CONSTRUCTION 3 3 PLANNING AND DESIGN EQUIPMENT 12 12 12 INTERFUND CHARGES OTHER 65 TOTAL 65 65 SOURCE OF FUNDS REIMBURSABLES G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED 35 **REVENUE BONDS FEDERAL** 30 30 STATE **OPERATING REVENUES** FUND BALANCE/RET EARNINGS **OTHER** TOTAL 65 30 19 78 19 78 **FUTURE ANNUAL FUTURE ANNUAL OPERATING BUDGET IMPACT** ANNUAL REVENUE PERSONNEL COSTS OTHER COSTS PERSONNEL COSTS **OTHER COSTS** Proposed 3.0 **PROJECT STATUS: DESIGN FEES:** 5% Baxter Bog east of Baxter Road LOCATION: PERCENT OF BLDG. COSTS: **GROSS FLOOR AREA:** sq. ft. **ESTIMATED CONSTRUCTION PERIOD:** 3 (mos.) 5/82 **BUILDING COST PER SQ. FT.:** STARTING TIME: ASSET LIFE: 15 years ASSESSMENTS:

DEPARTMENT: Cultural and Recreational Services					ACCT. CODE: 461-4007-4405-4452	Page 426
PROJECT CATEGORY: Parks & Recreation Development			<del></del>		CERLURE AREA	J Baxter Bog Interpretive
o westerns processing	T	1			rarks & Recreat	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		0 ~	<b>✓</b>	+	EXPLANATION  Boardwalk	
C.I.P. or existing plans?		<b>V</b>			*	
<ul><li>NEED</li><li>1. How urgent is the need for this project?</li><li>2. To what extent does this project alleviate present inadequacies?</li></ul>		<b>√</b>				
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?	<i>'</i>					_
<ul> <li>IMPACT ON THE OPERATING BUDGET</li> <li>1. To what extent does this project reduce the cost of providing a Municipal service?</li> <li>2. Does this project reduce personnel costs?</li> </ul>		\ \				•

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DEPARTMENT Cultural and Recreation	nal Ser <b>v</b> ic	es		ACCT. 0	00E 1-400	7-44	05-4452		PR	YTIROI	102	
PROJECT CATEGORY Parks & Recreation D	evelopment			SERVICE	EAREA	Par	ks & Reci	eatio	n Se	ervice Are		
DeLong Lake Development	19 78	1979		1980	198	31	19 82	198	33	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJEC COST
ESTIMATED COST						IN	THOUSAN	os				1
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN							. 19			19		19
EQUIPMENT INTERFUND CHARGES OTHER							4			4	•	4
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TOTAL							25	·		25		25
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL							25			RE	IMBURSAB	LES
STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER							\$ .					in
TOTAL					***************************************		25					
OPERATING BUDGET IMPACT	19 7 PERSONNE		ОТ	19 78 HER COS	TS		URE ANNUA			RE ANNUAL ER COSTS	ANNUAL	REVENUE
Parks Operation							1					
PROJECT STATUS: Proposed LOCATION: West of Jewel Lake GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE: 15 years	Road		sq. ft.	PERCE ESTIM START		BLDO CONS IME:	G. COSTS: TRUCTION		): 5/82	2	3	(mos.

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				·	-			****		i ago	429
DEPARTMENT Cultural and Recreation	al Service	÷S		АССТ, С 46	1-400	7-4405	5-4452	PA	IORITY	103	
PROJECT CATEGORY Parks & Recreation De	velopment			SERVICE	EAREA	Parks	s & Recr	eation Se	ervice Area	a	
Wonder Park Development	19 78	<b>19</b> 79		1980	198	1	19 82	1983	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST						IN T	THOUSAND	)S			
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT		,					. 16		16		16
INTERFUND CHARGES OTHER							4		4		4
TOTAL			$\dashv$				20		20		20
SOURCE OF FUNDS									ρF	IMBURSABI	
G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS							20		f1 L	INIDOROAD	
FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER							•			-	
TOTAL							20			***************************************	
OPERATING BUDGET IMPACT	19 78 PERSONNEL			19 78 HER COS			RE ANNUA		RE ANNUAL ER COSTS	ANNUAL	REVENUE
Parks Operation		and the second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second second s					1				
PROJECT STATUS: Proposed LOCATION: North of Russian Jack S GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE: 15 years	prings		sq. ft.	PERCE ESTIM STAR	SN FEES ENT OF MATED O TING TI SSMENT	BLDG. CONSTE	COSTS: RUCTION P	PERIOD: 5/8	12	3	(mos.l

Page DEPARTMENT ACCT. CODE 461-4007-4405-4452 PRIORITY Cultural and Recreational Services 104 PROJECT CATEGORY SERVICE AREA Parks & Recreation Development Parks & Recreation Service Area TITLE **FUTURE** PRIOR TOTAL Ptaramigan Development PROJECT **YEARS PROJECT** 1978 1979 1980 1981 19 82 1983 COST APPROP. COST **ESTIMATED COST** IN THOUSANDS LAND AND R.O.W. 20 20 20 CONSTRUCTION PLANNING AND DESIGN **EQUIPMENT** 6 6 INTERFUND, CHARGES OTHER 30 30 TOTAL SOURCE OF FUNDS REIMBURSABLES G.O. BONDS AUTHORIZED 30 **G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL** STATE **OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER** TOTAL 30 1978 1978 **FUTURE ANNUAL FUTURE ANNUAL OPERATING BUDGET IMPACT** ANNUAL REVENUE PERSONNEL COSTS OTHER COSTS PERSONNEL COSTS OTHER COSTS Parks Operation 2 **PROJECT STATUS:** Proposed **DESIGN FEES:** Near 6th, East of Boniface LOCATION: PERCENT OF BLDG. COSTS: **GROSS FLOOR AREA:** sq. ft. **ESTIMATED CONSTRUCTION PERIOD:** (mos.) **BUILDING COST PER SQ. FT.:** STARTING TIME: 4/82 15 years ASSET LIFE: ASSESSMENTS:

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DEPARTMENT  Cultural and Recreation	al Service	es		ACCT. 6	51-400	7-44	05-4452		PRIC	YTIRC	105	
PROJECT CATEGORY Parks & Recreation De	velopment			SERVIC	E AREA	Par	ks & Recr	eation	ı Se	rvice Are	a	
Cres <b>c</b> ant Park Development	19 78	1979		1980	198	31	19 82	1983	3	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST					·	IN	THOUSAN	os				
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN							28 · 4			28 4		28 4
EQUIPMENT INTERFUND CHARGES OTHER							8	•		8		8
TOTAL							40			40		40
SOURCE OF FUNDS G.O. BONDS AUTHORIZED		-								RE	IMBURSAB	LES
G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL							40					• 1
STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		·				A STATE OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAMED OF THE PERSON NAME	١.					
TOTAL		**************************************	_			$\neg \uparrow$	40		-+			······································
OPERATING BUDGET IMPACT	1978 PERSONNEI		ОТ	1978 HER COS	STS		URE ANNUA			E ANNUAL R COSTS	ANNUAL	REVENUE
Parks Operation							1					
PROJECT STATUS: Proposed LOCATION: .36th & McInnes GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE: 15 years		<del></del>	sq. ft.	PERCI ESTIM STAR		F BLDO CONS IME:	G. COSTS: TRUCTION	PERIOD	: 5/82	2	3	(mos.)

	PITAL IMPR	OVEMEN	VT PR	OJECT	ESTI	MATE					Page	135
Cultural and Recreatio	nal Servic	es		ACCT.	CODE 51-40	07-44	405-4452		PR	ORITY	106	<del></del>
PROJECT CATEGORY Parks & Recreation D	evelopment			SERVIC	EAREA	Par	rks & Rec	ceatio	n Se	ervice Are	a	
Oceanview Development	19 78	1979		1980	19	81	19 82	198	3	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST					·	۱۱	THOUSAN	DS				1
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER							55 · 3		27 1 7	82 4 19		82 4 19
TOTAL							70		35	105	·····	105
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS			•				35		35	RE	IMBURSAB	105 LES
FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		,					40			40		
TOTAL							70		35	40		
OPERATING BUDGET IMPACT	1978 PERSONNE		ОТІ	1978 IER COS	TS		URE ANNUA	1		RE ANNUAL ER COSTS	ANNUAL	REVENUE
Parks Operation			OTHER COSTS PERSONNEL COSTS OTHER C									
PROJECT STATUS: Proposed LOCATION: Oceanview Drive & GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE: 15 years	Mars	·	sq. ft.		ENT OI IATED FING T	F BLDO CONS IME:	G. COSTS:	PERIOD	47	.0 % '82	3	(mos.)

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DEPARTMENT Cultural and Recreational Services					ODE 1-400	) <b>7-</b> 44	05-4452		PRIORITY 107			
PROJECT CATEGORY Parks & Recreation De	SERVICE AREA Parks & Recreation Service Area											
Bentzen Lake Interpretive	19 78	1979		1980	19		19 82	1983		FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST	IN THOUSANDS											
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT			de de la company de la company de la company de la company de la company de la company de la company de la comp				23 . 2			23 2		23
INTERFUND CHARGES OTHER							5			5		5 -
TOTAL							30		$\dashv$	30		30
SOURCE OF FUNDS					•			· · · · · · · · · · · · · · · · · · ·	1	REIMBURSABLES		
G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL					-		30		-			
STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		1					•					
TOTAL		·					30					
OPERATING BUDGET IMPACT	19 78 PERSONNEL COSTS		19 78 OTHER C		T T		TURE ANNUAL SONNEL COSTS		FUTURE ANNUAL OTHER COSTS		ANNUAL	REVENUE
Parks Operation							1					
PROJECT STATUS: Proposed LOCATION: West of Northwood at Int'l Airport Rd. GROSS FLOOR AREA: 50 BUILDING COST PER SQ. FT.: ASSET LIFE: 20 years				DESIGN FEES: 2.0 PERCENT OF BLDG. COSTS: 6% ESTIMATED CONSTRUCTION PERIOD: STARTING TIME: 5/82 ASSESSMENTS:						4	(mos.)	

VIII T

Page 43											430	
DEPARTMENT Cultural and Recreational Services					ACCT. CODE 461-4007-4405-4452						108	
PROJECT CATEGORY Parks & Recreation Development					SERVICE AREA Parks & Recreation Service Area							
Susitna Park	19 78	1979		1980	19	81	19 82	198	3	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST						11	THOUSAN	D <b>S</b>				
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES							6 · 2			6 2 2		6 2 2
OTHER												
TOTAL					<b></b>		10			10		10
SOURCE OF FUNDS G.O. BONDS AUTHORIZED		,								REIMBURSABLES		
G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE							10					
OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER		,				***************************************	٠.					·
TOTAL	· · ·		1				10					<u></u>
OPERATING BUDGET IMPACT	1978 PERSONNEL COSTS		ОТІ	1978 HER COSTS			URE ANNU		FUTURE ANNUAL OTHER COSTS		ANNUAL REVENU	
Parks Operation							1					]
PROJECT STATUS: Proposed LOCATION: South of Susitna School GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE: 15 years	01	Parket and Parket and American School	sq. ft.	PERC ESTIN STAR		F BLD CONS TIME:	G. COSTS: STRUCTION		2.0 20% :		3	(mos.)

**GROSS FLOOR AREA:** 

**BUILDING COST PER SQ. FT.:** 

ASSET LIFE:

15 years

**ESTIMATED CONSTRUCTION PERIOD:** 

(mos.)

STARTING TIME:

4/82

ASSESSMENTS:

443 Page DEPARTMENT ACCT. CODE PRIORITY Cultural and Recreational Services 461-4007-4405-4452 110 PROJECT CATEGORY SERVICE AREA Parks and Recreation Development Parks and Recreation Service Area TITLE **FUTURE** PRIOR TOTAL Willow Park at 31st **PROJECT** YEARS PROJECT 1982 1983 19 78 **1979** 1980 19 81 COST APPROP. COST **ESTIMATED COST** IN THOUSANDS LAND AND R.O.W. CONSTRUCTION 6 6 6 PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER 10 10 10 TOTAL SOURCE OF FUNDS REIMBURSABLES **G.O. BONDS AUTHORIZED** G.O. BONDS UNAUTHORIZED 10 REVENUE BONDS FEDERAL STATE **OPERATING REVENUES FUND BALANCE/RET EARNINGS** OTHER TOTAL 10 1978 1978 **FUTURE ANNUAL FUTURE ANNUAL** ANNUAL REVENUE **OPERATING BUDGET IMPACT** PERSONNEL COSTS OTHER COSTS OTHER COSTS PERSONNEL COSTS Parks Operation Proposed 2.0 PROJECT STATUS: **DESIGN FEES:** Willow Street & 31st at Fish Creek 20% LOCATION: PERCENT OF BLDG. COSTS: 3 **GROSS FLOOR AREA: ESTIMATED CONSTRUCTION PERIOD:** sq. ft. (mos.) BUILDING COST PER SQ. FT.: 15 years 5/83 STARTING TIME: ASSET LIFE: ASSESSMENTS:

	CIVIC	IN I	rn(	JJ1	=C	Page	444
DEPARTMENT: Cultural and Recreational Services	3				1	ACCT. CODE: 461-4007-4405-4452 PROJECT TITLE: Willow St. at 31st	
PROJECT CATEGORY: Parks and Recreation Developm	ent		·····		s	SERVICE AREA: Parks and Recreation Service Area	
	_	0	1	4	1	EXPLANATION	
FEASIBILITY  1. How feasible is this project in terms of timing, costs and resource availability?		V					
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?	-	V					
<ul><li>NEED</li><li>1. How urgent is the need for this project?</li><li>2. To what extent does this project alleviate present inadequacies?</li></ul>		✓					
		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?			•				
REQUIREMENT  1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order?							
<ol><li>Is this project a requirement for either State or Federal funding?</li></ol>	1						
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?		<b>√</b>				•	
2. 2000 tina project reduce personnel costs:		/					•

CA	PITAL IMPR	OVEMEN	IT PRO	OJECT I	ESTIM	ATE					Page	445
DEPARTMENT Cultural and Recreation	nal Service	es ´		ACCT. C	ODE	461-	4007-4405	-4452	PRI		111	
PROJECT CATEGORY Parks and Recreat:	Lon Develop	ment		SERVICE	AREA	PRIORITY  AREA Parks and Recreation Service  1981 1982 16.83 FUTURE PROJECT COST  IN THOUSANDS  6 2 2 10 10 10 FUTURE ANNUAL FUTURE ANNUAL	n Service	Area				
Willow Park Housing Area Park	19 78	1979		1980	198	1	1982	161	83	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									2		6 2 2	6 2 2
TOTAL								,	10		10	10
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER									10	RE	IMBURSABI	ES.
TOTAL								•	0			
OPERATING BUDGET IMPACT	19 7 PERSONNE		ОТІ	19 78 IER COS	TS				FUTURE ANNUAL OTHER COSTS		ANNUAL	REVENUE
Parks Operation							1					
PROJECT STATUS: Proposed LOCATION: Housing Project Park GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE: 5 years			sq. ft.	PERCI ESTIM STAR	ENT OF IATED TING T	BLDOCONS		PERIOE	2 ):	.0%	3	(mos

446 Page DEPARTMENT: Cultural and Recreational Services ACCT. CODE: PROJECT TITLE: 461-4007-4405-4452 Willow Park Housing Area Park PROJECT CATEGORY: SERVICE AREA: Parks and Recreation Development Parks and Recreation Service Area **EXPLANATION FEASIBILITY** 1. How feasible is this project in terms of timing, costs and resource availability? 2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans? NEED 1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies? **SUPPORT** 1. How does this project relate to specific plans adopted by the Municipality? 2. To what extent has the public supported this project? REQUIREMENT 1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order? 2. Is this project a requirement for either State or Federal funding? IMPACT ON THE OPERATING BUDGET 1. To what extent does this project reduce the cost of providing a Municipal service? 2. Does this project reduce personnel costs?

Page 447 112 **PRIOR** TOTAL **PROJECT YEARS** APPROP. COST 125 125 30 30 160 160 REIMBURSABLES ANNUAL REVENUE 4 (mos.)

461-4007-4405-4452 PRIORITY DEPARTMENT ACCT, CODE Cultural and Recreational Services PROJECT CATEGORY SERVICE AREA Parks and Recreation Development Parks and Recreation Service Area TITLE **FUTURE** Central Klatt Park Tennis and 19 78 1982 1983 PROJECT 1979 1980 1931 Softball COST IN THOUSANDS **ESTIMATED COST** LAND AND R.O.W. CONSTRUCTION 125 PLANNING AND DESIGN **EQUIPMENT** INTERFUND CHARGES 30 OTHER 160 TOTAL SOURCE OF FUNDS G.O. BONDS AUTHORIZED 60 G.O. BONDS UNAUTHORIZED **REVENUE BONDS** 100 100 FEDERAL STATE **OPERATING REVENUES FUND BALANCE/RET EARNINGS** OTHER 160 100 TOTAL 19 78 1978 **FUTURE ANNUAL FUTURE ANNUAL OPERATING BUDGET IMPACT OTHER COSTS** PERSONNEL COSTS OTHER COSTS PERSONNEL COSTS Parks Operation Proposed 5.0 PROJECT STATUS: **DESIGN FEES:** Klatt Road near Arctic 3% LOCATION: PERCENT OF BLDG. COSTS: **GROSS FLOOR AREA:** sq. ft. **ESTIMATED CONSTRUCTION PERIOD:** 5/83 BUILDING COST PER SQ. FT.: STARTING TIME: 10 years ASSET LIFE: **ASSESSMENTS:** 

## CAPITAL IMPROVEMENT PROJECT ESTIMATE - JUSTIFICATION

ACCT, CODE:

448 Page DEPARTMENT: 461-4007-4405-4452 PROJECT TITLE: Central Klatt Park Development Cultural and Recreational Services PROJECT CATEGORY: SERVICE AREA: Parks and Recreation Development Parks and Recreation Service Area **EXPLANATION FEASIBILITY** Tennis & Softball in Community Park 1. How feasible is this project in terms of timing, costs and resource availability? 2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans? NEED 1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies? SUPPORT 1. How does this project relate to specific plans adopted by the Municipality? 2. To what extent has the public supported this project? REQUIREMENT 1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order? 2. Is this project a requirement for either State or Federal funding? IMPACT ON THE OPERATING BUDGET 1. To what extent does this project reduce the cost of providing a Municipal service? 2. Does this project reduce personnel costs?

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DEPARTMENT Cultural and Recreation	nal Servic	es	ACC	CODE	46.	1-4007-440	5-4452 PR	13 13	13	
PROJECT CATEGORY Parks and Recreat	ion Develo	pment	SERV	ICE AREA	`	Parks and	Recreati	on Service	Area	
Taku Park Development	19 78	19 79	19 80	19	81	1982	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST					ì	N THOUSANI	os			
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES	·						6 2 2	6 2 2		6 2 2
OTHER										
• .								'		
TOTAL				<del></del>			10	10		10
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER							10	RE	IMBURSAB	LES
TOTAL	_						10	<b></b>		
OPERATING BUDGET IMPACT	197 PERSONNE		1978 OTHER C			TURE ANNUA	AL FUTU	RE ANNUAL IER COSTS	ANNUAL	REVENUE
Parks Operation						1				
PROJECT STATUS: Proposed LOCATION: West of Taku School GROSS FLOOR AREA: BUILDING COST PER SQ. FT.:	ol on North		e. PEf		F BLI	2.0 DG. COSTS: ISTRUCTION : 6/83	20% PERIOD:		2	(mos.)

ASSESSMENTS:

ASSET LIFE:

10 years

## CAPITAL IMPROVEMENT PROJECT ESTIMATE - JUSTIFICATION

	_171 %_1			<i>-</i>	Page 450
DEPARTMENT: Cultural and Recreational Services	}				ACCT. CODE: 461-4007-4405-4452 PROJECT TITLE: Taku Park Development
PROJECT CATEGORY: Parks and Recreation Developm	ien t				SERVICE AREA: Parks and Recreation Service Area
FEASIBILITY  1. How feasible is this project in terms of timing, costs and resource availability?		0	1	+	EXPLANATION .
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		~			
<ul><li>NEED</li><li>1. How urgent is the need for this project?</li><li>2. To what extent does this project alleviate present inadequacies?</li></ul>		<b>'</b>			•
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?	\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \				
<ul> <li>IMPACT ON THE OPERATING BUDGET</li> <li>1. To what extent does this project reduce the cost of providing a Municipal service?</li> <li>2. Does this project reduce personnel costs?</li> </ul>		v V			

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

152

DEPARTMENT: Cultural and Recreational Services			T	ACCT. CODE: 461-4007-4405-4452 PROJECT TITLE: Standish Park Development
PROJECT CATEGORY: Parks and Recreation Development		······	1	SERVICE AREA: Parks and Recreation Service Area
FEASIBILITY  1. How feasible is this project in terms of timing, costs and resource availability?  2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?	0	<b>V</b>	+	EXPLANATION
NEED  1. How urgent is the need for this project?  2. To what extent does this project alleviate present inadequacies?	<b>1</b>			
SUPPORT  1. How does this project relate to specific plans adopted by the Municipality?  2. To what extent has the public supported this project?	<b>V</b>	~		
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 (mos.)

	AFITAL IMPN	OACIMEN	FROJECI	E9   1141/	11E		-		Page	453
DEPARTMENT Cultural and Recreati	onal Service	:8	ACCT.	CODE	461-4007	-4405-4	452 PRI	IORITY 1	15	
ROJECT CATEGORY Parks and Recrea	tion Develop	ment	SERVIC	E AREA	Parks	and Re	creation	on Service	Area	
Bay Shore Development	19 78	1979	1980	198	1 198	32	1 <b>s</b> 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST		· · · · · · · · · · · · · · · · · · ·		1	IN THOU	JSANDS				*
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER							110 15 30	110 15 30		110 15 30
					·					
TOTAL					<del></del>		155	155		155
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL							55 100	100	IMBURSAB	LES
STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER										
TOTAL							155	100		
OPERATING BUDGET IMPACT	1978 PERSONNE		1978 OTHER COS		FUTURE A			RE ANNUAL ER COSTS	ANNUAL	REVENUE
Parks Operation						3		3		
PROJECT STATUS: Proposed LOCATION: Bay Shore Subdi	vision area	<u> </u>		ON FEES	: 15.0		9%			

LOCATION:

**GROSS FLOOR AREA:** 

**BUILDING COST PER SQ. FT.:** 

ASSET LIFE:

15 years

PERCENT OF BLDG. COSTS: **ESTIMATED CONSTRUCTION PERIOD:** 

9%

STARTING TIME: 4/83

ASSESSMENTS:

sq. ft.

OULTIVE HAR MOATHVEIAL		Page 4	154
DEPARTMENT: Cultural and Recreational Services		ACCT. CODE: 461-4007-4405-4452 PROJECT TITLE: Bay Shore Development	
PROJECT CATEGORY: Parks and Recreation Development		SERVICE AREA: Parks and Recreation Service Area	
FEASIBILITY  1. How feasible is this project in terms of	<b>y</b> +	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?	owhat extent is this project essential to e completion of other projects in this I.P. or existing plans?  Ow urgent is the need for this project? Ow what extent does this project alleviate essent inadequacies?  Ow does this project relate to specific ans adopted by the Municipality? Ow what extent has the public supported	Tennis & Softball	
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?			
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 455 DEPARTMENT ACCT. CODE PRIORITY Cultural and Recreational Services 461-4007-4405-4452 116 PROJECT CATEGORY SERVICE AREA Parks and Recreation Development Parks and Recreation Service Area TITLE Development -**FUTURE** PRIOR TOTAL Mu I doon **PROJECT YEARS PROJECT** 19 79 1982 19 78 19 80 19 8] 19 83 Rangeview APPROP. COST COST **ESTIMATED COST** IN THOUSANDS LAND AND R.O.W. 24 CONSTRUCTION 24 24 PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER 35 35 TOTAL 35 SOURCE OF FUNDS REIMBURSABLES G.O. BONDS AUTHORIZED **G.O. BONDS UNAUTHORIZED** 35 **REVENUE BONDS** FEDERAL STATE **OPERATING REVENUES FUND BALANCE/RET EARNINGS** OTHER TOTAL 35 1978 1978 **FUTURE ANNUAL FUTURE ANNUAL** OPERATING BUDGET IMPACT ANNUAL REVENUE PERSONNEL COSTS **OTHER COSTS** PERSONNEL COSTS **OTHER COSTS** Parks Operation 2 Proposed PROJECT STATUS: 4.0 **DESIGN FEES:** Near Ridgeview Trailer Court - Muldoon LOCATION: 11% PERCENT OF BLDG. COSTS: 3 **GROSS FLOOR AREA:** Rangeview ' sq. ft. **ESTIMATED CONSTRUCTION PERIOD:** (mos.) **BUILDING COST PER SQ. FT.:** STARTING TIME: 5/83 10 years ASSET LIFE: ASSESSMENTS:

	CIVIC	1/1	rn(	JJE	Page 456	
DEPARTMENT: Cultural and Recreational Services	s				ACCT. CODE: 461-4007-4405-4452 PROJECT TITLE: Muldoon Rangeview Develop	
PROJECT CATEGORY: Parks and Recreation Develop	ment				SERVICE AREA: Parks and Recreation Service Area	ne i
	_	0	1	+		
FEASIBILITY  1. How feasible is this project in terms of timing, costs and resource availability?  2. To what output is this project accounted to		<b>√</b>			· ·	
2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?		<b>√</b>			,	
<ul><li>NEED</li><li>1. How urgent is the need for this project?</li><li>2. To what extent does this project alleviate present inadequacies?</li></ul>		/ 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?		✓ ✓				
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?	\ \					
<ul> <li>IMPACT ON THE OPERATING BUDGET</li> <li>1. To what extent does this project reduce the cost of providing a Municipal service?</li> <li>2. Does this project reduce personnel costs?</li> </ul>		√				

											Page	457
DEPARTMENT Cultural and Recreation	al Service	es		ACCT. C	ODE	461-4	4007-4405	-4452	PRI	ORITY	117	
PROJECT CATEGORY Parks and Recreati	on Develop	ment		SERVICE	AREA	Pa	orks and	Recre	atio	n Service	Area	
Chevigny Park Development	19 78	1979	1	980	198	1	1982	19	83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST .			•			IN.	THOUSAND	S				····
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER								·	6 2 2	6 2 2		6 2 2
TOTAL		ļ			····				10	10		10
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER									10		MBURSAB	
TOTAL			<del></del>				<u></u>		10			
OPERATING BUDGET IMPACT	197 PERSONNE			1978 ER COS			RE ANNUA	\L F	UTUF	RE ANNUAL ER COSTS	ANNUAL	REVENUE
Parks Operation							1					
PROJECT STATUS: Proposed  LOCATION: North of Raspberry - Eas GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE:	st of Jewe		sq. ft.	PERCI ESTIN STAR		BLDG CONST IME:	. COSTS: RUCTION	PERIOI	2.0 20% D: 5/8	6	3	(mos.)

CAPITAL IMPROVEMENT PROJECT ESTIMATE - JUSTIFICATION Page 458 DEPARTMENT: ACCT. CODE: PROJECT TITLE: Cultural and Recreational Services 461-4007-4405-4452 Chevigny PROJECT CATEGORY: Parks and Recreation Development SERVICE AREA: Parks and Recreation Service Area **EXPLANATION** FEASIBILITY 1. How feasible is this project in terms of timing, costs and resource availability? 2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans? NEED 1. How urgent is the need for this project? 2. To what extent does this project alleviate present inadequacies? **SUPPORT** 1. How does this project relate to specific plans adopted by the Municipality? 2. To what extent has the public supported this project? REQUIREMENT 1. Has this project been mandated by the Municipal Charter, the Assembly, or Court Order? 2. Is this project a requirement for either State or Federal funding? IMPACT ON THE OPERATING BUDGET 1. To what extent does this project reduce the cost of providing a Municipal service? 2. Does this project reduce personnel costs?

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DEPARTMENT Cultural and Recreation	al Service	es .	ACC	, CODE	461-40	07-4405-	·4452 PF	IORITY	118	
PROJECT CATEGORY Parks and Recreati	on Develop	ment	SERV	ICE AREA	Par	ks and R	ecreati	on Service	······································	
Spruce Heights	19 78	1979	1980	198	31	1982	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST					IN T	HOUSANDS	S			
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER							6 2 2	6 2 2		6 2 2
TOTAL					<del></del>		10	10		10
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE							10	RE	IMBURSAB	
OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER							·			
TOTAL							10			
OPERATING BUDGET IMPACT	19 7 PERSONNE		19 78 OTHER C	1		E ANNUAL NEL COST	3	RE ANNUAL IER COSTS	ANNUAL	REVENUE
Parks Operation						1				
PROJECT STATUS: Proposed LOCATION: Int'l Airport Road near GROSS FLOOR AREA: BUILDING COST PER SO. FT.: ASSET LIFE: 10 years	"C" Street		PEF sq. ft. EST STA	SIGN FEE RCENT OF IMATED ARTING T SESSMEN	BLDG. ( CONSTR IME:	COSTS: UCTION PI	2: ERIOD:	.0 0% /83	3	(mos.)

Page 460 461-4007-4405-4452 PROJECT TITLE: Spruce Heights DEPARTMENT: Cultural and Recreational Services ACCT. CODE: PROJECT CATEGORY: SERVICE AREA: Parks and Recreation Development Parks and Recreation Service Area 0 **EXPLANATION FEASIBILITY** 1. How feasible is this project in terms of timing, costs and resource availability? 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?

CAP	ITAL IMPR	OVEMEN	T PROJECT	Page	461				
DEPARTMENT Cultural and Recreation	al Service	28	ACCT.	ODE 46	1-4007-440	ря 5-4452	IORITY	119	
PROJECT CATEGORY Parks and Recreati	on Develo	oment	SERVIC	EAREA	Parks and	Recreati	on Service	Area	
Turnagain Flats Development	19 78	1979	1980	19 81	1982	19 83	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
ESTIMATED COST					IN THOUSAN	DS		· · · · · · · · · · · · · · · · · · ·	
LAND AND R.O.W. CONSTRUCTION PLANNING AND DESIGN EQUIPMENT INTERFUND CHARGES OTHER						70 10 20	70 10 20	,	71
TOTAL						100	100		100
SOURCE OF FUNDS G.O. BONDS AUTHORIZED G.O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER						50 50		EIMBURSAB	<del></del>
TOTAL						100	50		
OPERATING BUDGET IMPACT	19 7 PERSONNE		19 78 OTHER COS		TURE ANNU RSONNEL CO	AL FUTU	RE ANNUAL IER COSTS	ANNUAL	REVENUE
Parks Operation	PERSONNEL COSTS O		• ·		3				
PROJECT STATUS: Proposed LOCATION: North of Turnagain Subdivision GROSS FLOOR AREA: BUILDING COST PER SQ. FT.: ASSET LIFE: 15 years			sq. ft. PERC STAR		DG. COSTS: NSTRUCTION	PERIOD:	0.0 0% /83	6	(mos

	- 17 ha 3	<b>V</b> 1 1	- 110		Page 462	
DEPARTMENT: Cultural and Recreational Services	3				ACCT. CODE: 461-4007-4405-4452 PROJECT TITLE: Turnagain Flats Developme	ent
PROJECT CATEGORY: Parks and Recreation Developm	nent				SERVICE AREA: Parks and Recreation Service Area	-
FEASIBILITY  1. How feasible is this project in terms of timing, costs and resource availability?  2. To what extent is this project essential to the completion of other projects in this C.I.P. or existing plans?	ŗ	<u>0</u> レ	<b>&gt;</b>	+	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?	ー レ ー ン					
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?		ν ν	/	<del></del>		