

2016 Capital Improvement Budget Parks & Recreation Department

(in thousands)

Projects	Bonds	State	Federal	Other	Total
All-Inclusive Playground Development	500	-	-	-	500
Campbell Creek Trail Rehabilitation	650	-	-	-	650
Cuddy Family Midtown Park Improvements	500	-	-	-	500
Davis Park Improvements	150	-	-	-	150
Energy Efficient Trail Lighting	600	-	-	-	600
Fairview Area Park Improvements	75	-	-	-	75
Fish Creek Trail Rehabilitation	175	-	-	-	175
Mountain View and Fairview Community Garden Improvements	50	-	-	-	50
Multi-Use Trails Bridge Upgrades	400	-	-	-	400
Spenard Area Park Improvements	250	-	-	-	250
Taku Lake Park Re-development & Safety Upgrades	400	-	-	-	400
Town Square Park Safety and Maintenance Improvement	100	-	-	-	100
Valley of the Moon Park Safety Upgrades	150	-	-	-	150
Total	4,000	-	-	-	4,000

2016 - 2021 Capital Improvement Program Parks & Recreation Department

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Parks Development						
All-Inclusive Playground Development	2016	500	-	-	-	500
	2017	275	-	-	-	275
	2018	275	-	-	-	275
	2019	275	-	-	-	275
	2020	275	-	-	-	275
	2021	275	-	-	-	275
		1,875	-	-	-	1,875
Centennial Park	2019	200	-	-	-	200
Cuddy Family Midtown Park Improvements	2016	500	-	-	-	500
	2018	150	-	-	-	150
	2021	100	-	-	-	100
		750	-	-	-	750
Davis Park Improvements	2016	150	-	-	-	150
	2017	300	-	-	-	300
	2018	250	-	-	-	250
	2021	200	-	-	-	200
		900	-	-	-	900
Energy Efficient Trail Lighting	2016	600	-	-	-	600
	2018	600	-	-	-	600
		1,200	-	-	-	1,200
Fairview Area Park Improvements	2016	75	-	-	-	75
	2017	250	-	-	-	250
		325	-	-	-	325
Mountain View and Fairview Community Garden Improvements	2016	50	-	-	-	50
Spenard Area Park Improvements	2016	250	-	-	-	250
	2017	200	-	-	-	200
	2020	200	-	-	-	200
		650	-	-	-	650
Taku Lake Park Re-development & Safety Upgrades	2016	400	-	-	-	400
Town Square Park Safety and Maintenance Improvement	2016	100	-	-	-	100
	2017	150	-	-	-	150
	2018	250	-	-	-	250
	2020	150	-	-	-	150

2016 - 2021 Capital Improvement Program Parks & Recreation Department

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Town Square Park Safety and Maintenance Improvement	2021	150	-	-	-	150
		800	-	-	-	800
Valley of the Moon Park Safety Upgrades	2016	150	-	-	-	150
Trails						
Campbell Creek & Chester Creek Trail Connection Lighting	2017	200	-	-	-	200
	2019	200	-	-	-	200
		400	-	-	-	400
Campbell Creek Trail Rehabilitation	2016	650	-	-	-	650
	2017	1,500	-	-	-	1,500
	2018	1,500	-	-	-	1,500
		3,650	-	-	-	3,650
Fish Creek Trail Rehabilitation	2016	175	-	-	-	175
Greenbelt Trail Resurfacing & Safety Upgrades of Trail Spurs	2017	400	-	-	-	400
	2018	400	-	-	-	400
	2021	250	-	-	-	250
		1,050	-	-	-	1,050
Multi-Use Trails Bridge Upgrades	2016	400	-	-	-	400
	2017	500	-	-	-	500
	2018	500	-	-	-	500
	2019	500	-	-	-	500
	2020	500	-	-	-	500
	2021	500	-	-	-	500
		2,900	-	-	-	2,900
Total		15,475	-	-	-	15,475

All-Inclusive Playground Development

Project ID	PR2016004	Department	Parks & Recreation
Project Type	Renovation	Start Date	June 2016
Location	Assembly: Section 3, Seats D & E, Assembly: Section 5, Seats H & I, Assembly: Section 6, Seats J & K, Assembly: Areawide, 22-K: Sand Lake, 24-L: Oceanview, 27-N: Basher, HD-SD: Community-wide, HD 50: Anchorage Areawide, Community: Bayshore/Klatt, Community: Northeast, Community: Sand Lake	End Date	October 2021

Description

Design and develop all-inclusive playgrounds in Muldoon Town Square Park, South Anchorage Sports Park, and Jewel Lake Park that welcomes kids and families of all abilities to learn, play and grow together

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	500	275	275	275	275	275	1,875
Total (in thousands)		500	275	275	275	275	275	1,875

O & M Costs

Contr To Other Funds	19	-	-	-	-	-	-	19
Total (in thousands)	19	-	-	-	-	-	-	19

Campbell Creek & Chester Creek Trail Connection Lighting

Project ID	APR2014049	Department	Parks & Recreation
Project Type	Improvement	Start Date	August 2015
Location	Assembly: Section 1, Seat B, Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, 16-H: College Gate, 18-I: Spenard, Community: South Addition	End Date	October 2018

Description

Add light poles and LED light fixtures to the new Chester Creek Trail and Campbell Creek Trail Connection from the Tudor Road overpass all the way to Goose Lake Park.

Comments

Trail user safety is a priority for the Department and the residents of Anchorage. The Campbell Creek trail is a well used and recently installed multi-use greenbelt that completes the link between two major non-motorized transportation and recreation greenbelts within Anchorage. Trail safety will increase with the addition of lighting for the long winter months. LED technology continues to decrease in cost and the utility bills are a fraction of traditional lighting technology.

The department has recently completed transitions to LED technology at Beach Lake, a small segment at Russian Jack and the Speedskating Oval at Cuddy Family Midtown Park. We are currently in design and engineering to convert all of the ski trail lighting at Kincaid and Far North as well as the exiting lighting on Chester Creek and Campbell Creek. Completing this missing link is the next logical step.

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	200	-	200	-	-	400
Total (in thousands)		-	200	-	200	-	-	400

Campbell Creek Trail Rehabilitation

Project ID	PR2016012	Department	Parks & Recreation
Project Type	Rehabilitation	Start Date	May 2016
Location	Assembly: Section 6, Seats J & K, 17-I: University, 22-K: Sand Lake, 23-L: Taku, Community: Bayshore/Klatt	End Date	December 2018

Description

Funds will be used to rehabilitate the popular Campbell Creek Trail. Improvements include upgraded trailhead access as well as repair and resurfacing of the trail

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	650	1,500	1,500	-	-	-	3,650
Total (in thousands)		650	1,500	1,500	-	-	-	3,650

O & M Costs

Contr To Other Funds		46	-	-	-	-	-	46
Total (in thousands)		46	-	-	-	-	-	46

Centennial Park

Project ID	APR2014047	Department	Parks & Recreation
Project Type	Upgrade	Start Date	August 2015
Location	Assembly: Section 2, Seats A & C, Assembly: Section 5, Seats H & I, 25-M: Abbott, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park, Community: Northeast	End Date	

Description

Funds will be used to replace dilapidated and out of date restroom facilities.

Comments

In 2012 the Department worked with the NE community to complete a campground improvement plan that would upgrade campground facilities to meet the needs of modern RV and tent campers. Many of the items were completed during the 2013 construction season, however one large line item, the bathroom buildings, require additional funding to complete. The existing restroom facilities are old, difficult to maintain and constantly in disrepair. The restrooms need to be upgraded to meet the needs of modern campers, but also be functional to maintain.

Existing grant funds are being used to design the new restroom facilities and new funding will be used for construction of the facilities.

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	-	-	200	-	-	200
Total (in thousands)		-	-	-	200	-	-	200

Cuddy Family Midtown Park Improvements

Project ID	PR2016002	Department	Parks & Recreation
Project Type	Renovation	Start Date	June 2016
Location	Assembly: Section 4, Seats F & G, 18-l: Spenard, HD-SD: Community-wide, HD 50: Anchorage Areawide, Community: Midtown, Community: University Area	End Date	October 2018

Description

Cuddy Family Midtown Park is a community hub and popular location for large city-wide events. Funds will be used to provide landscape and hardscape improvements to ensure a safe play area for children and to improve facilities for large community events.

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	500	-	150	-	-	100	750
Total (in thousands)		500	-	150	-	-	100	750

O & M Costs

Cntrtual Svcs Othr	35	-	-	-	-	-	35
Total (in thousands)	35	-	-	-	-	-	35

Davis Park Improvements

Project ID PR2016003 **Department** Parks & Recreation
Project Type Renovation **Start Date** June 2016
Location Assembly: Section 2, Seats A & C,
Community: Mountain View, 15-H:
Elmendorf **End Date** September 2021

Description

Funds will be used to implement phase 1 of the Davis Park master plan

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	150	300	250	-	-	200	900
Total (in thousands)		150	300	250	-	-	200	900

O & M Costs

Cntrtual Svcs Othr		28	-	-	-	-	-	28
Total (in thousands)		28	-	-	-	-	-	28

Energy Efficient Trail Lighting

Project ID	PR2016007	Department	Parks & Recreation
Project Type	Upgrade	Start Date	August 2016
Location	Assembly: Areawide, HD-SD: Community-wide, Community: Community-wide	End Date	September 2017

Description

Retrofit aging lighting infrastructure to LED throughout the trail systems in Kincaid Park, Far North Bicentennial Park and the Chester Creek Greenbelt. The installation of LED lights will increase the safety and security of Anchorage's favorite winter parks and trails and reduce costs over the long run.

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	600	-	600	-	-	-	1,200
Total (in thousands)		600	-	600	-	-	-	1,200
O & M Costs								
Contr To Other Funds		42	-	-	-	-	-	42
Total (in thousands)		42	-	-	-	-	-	42

Fairview Area Park Improvements

Project ID	PR2016010	Department	Parks & Recreation
Project Type	Improvement	Start Date	June 2016
Location	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Fairview	End Date	October 2017

Description

Bond funds will be used to continue upgrades at Fairview Lions Park and Sitka Park.

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	75	250	-	-	-	-	325
Total (in thousands)		75	250	-	-	-	-	325

O & M Costs

Contr To Other Funds	5	-	-	-	-	-	-	5
Total (in thousands)		5	-	-	-	-	-	5

Fish Creek Trail Rehabilitation

Project ID	PR2015003	Department	Parks & Recreation
Project Type	Rehabilitation	Start Date	June 2016
Location	Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, 18-I: Spenard, HD-SD: Community-wide, HD 50: Anchorage Areawide, Community: Spenard, Community: Turnagain	End Date	October 2017

Description

Funds will be used to repair and resurface Fish Creek Trail. The municipal bond funds will be used to provide a 12% match to a \$1.5 Million Dollar Federal grant that will be used to pay for the trail rehab.

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	175	-	-	-	-	-	175
Total (in thousands)		175	-	-	-	-	-	175
O & M Costs								
Rep & Mnt Cntr Srvs		12	-	-	-	-	-	12
Total (in thousands)		12	-	-	-	-	-	12

Greenbelt Trail Resurfacing & Safety Upgrades of Trail Spurs

Project ID	APR2014095	Department	Parks & Recreation
Project Type	Rehabilitation	Start Date	June 2016
Location	Assembly: Areawide, HD-SD: Community-wide, Community: Areawide	End Date	October 2021

Description

Complete the resurfacing of Anchorage major greenbelt bike trails spurs to expand the connectivity of the Anchorage greenbelt trail system.

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	400	400	-	-	250	1,050
Total (in thousands)		-	400	400	-	-	250	1,050

Mountain View and Fairview Community Garden Improvements

Project ID	PR2016008	Department	Parks & Recreation
Project Type	Rehabilitation	Start Date	August 2016
Location	Assembly: Section 1, Seat B, 19-J: Mountainview, 20-J: Downtown Anchorage, Community: Fairview, Community: Mountain View	End Date	August 2017

Description

Bond funds will be used to upgrade existing community gardens in Mountain View and Fairview

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	50	-	-	-	-	-	50
Total (in thousands)		50	-	-	-	-	-	50

O & M Costs

Contr To Other Funds		4	-	-	-	-	-	4
Total (in thousands)		4	-	-	-	-	-	4

Multi-Use Trails Bridge Upgrades

Project ID	APR2015002	Department	Parks & Recreation
Project Type	Replacement	Start Date	June 2016
Location	Assembly: Areawide, HD-SD: Community-wide, Community: Areawide	End Date	October 2021

Description

Most of the 30 bridges along Anchorage's Trails System are 40 years or older. Capital funds will be used to repair or replace aging bridges along Anchorage's major multi-use trails

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	400	500	500	500	500	500	2,900
Total (in thousands)		400	500	500	500	500	500	2,900

O & M Costs

Contr To Other Funds	35	-	-	-	-	-	-	35
Total (in thousands)	35	-	-	-	-	-	-	35

Spenard Area Park Improvements

Project ID	PR2016009	Department	Parks & Recreation
Project Type	Improvement	Start Date	July 2016
Location	Assembly: Section 3, Seats D & E, 18-L: Spenard, 21-K: West Anchorage, 23-L: Taku, Community: Spenard	End Date	December 2017

Description

Bond funds will be used to match the Anchorage Park Foundation's Spenard Area Park Capital Improvement Program. Improvements are designed to improve park and playground safety, increase use of area parks, beautify parkland, and provide a pleasant and sociable place for neighbors to gather.

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	250	200	-	-	200	-	650
Total (in thousands)		250	200	-	-	200	-	650

O & M Costs

Contr To Other Funds		18	-	-	-	-	-	18
Total (in thousands)		18	-	-	-	-	-	18

Taku Lake Park Re-development & Safety Upgrades

Project ID PR2016001 **Department** Parks & Recreation
Project Type Reconstruction **Start Date** June 2016
Location Assembly: Section 4, Seats F & G, 23-L: Taku, Community: Taku/Campbell **End Date** October 2017

Description

Funds will be used to improve safety, reduce vandalism, construct a new playground, install new fishing docks, improve park lighting and expand the park's trail system.

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	400	-	-	-	-	-	400
Total (in thousands)		400	-	-	-	-	-	400
O & M Costs								
Rep & Mnt Cntr Srvs		30	-	-	-	-	-	30
Total (in thousands)		30	-	-	-	-	-	30

Town Square Park Safety and Maintenance Improvement

Project ID	PR2016005	Department	Parks & Recreation
Project Type	Renovation	Start Date	June 2016
Location	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Downtown	End Date	October 2021

Description

Funds will be used to upgrade park lighting and to install an irrigation system.

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	100	150	250	-	150	150	800
Total (in thousands)		100	150	250	-	150	150	800

O & M Costs

Cntrtual Svcs Othr	8	-	-	-	-	-	-	8
Total (in thousands)		8	-	-	-	-	-	8

Valley of the Moon Park Safety Upgrades

Project ID	PR2016011	Department	Parks & Recreation
Project Type	Upgrade	Start Date	June 2016
Location	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: South Addition	End Date	August 2018

Description

Funds will be used to improve the safety and convenience of park goers, expand the parking lot, upgrade lighting, and other improvements identified in the Master Plan.

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	150	-	-	-	-	-	150
Total (in thousands)		150	-	-	-	-	-	150

O & M Costs

Contr To Other Funds		11	-	-	-	-	-	11
Total (in thousands)		11	-	-	-	-	-	11

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