

2018 Capital Improvement Budget Parks & Recreation Department

(in thousands)

Projects	Bonds	State	Federal	Other	Total
Beach Lake Chalet Equipment Storage Garage Facility	-	-	-	325	325
Beach Lake Park Ski Trail Light Repairs & Additions	-	-	-	350	350
Campbell Creek Trail Rehabilitation & Way Finding	750	-	-	-	750
Chester Creek Single Track	150	-	-	-	150
Coastal Trail Bridge Replacement @ South Westchester Lagoon	950	-	-	-	950
Commons Pavilion and Band Shell slab repairs	-	-	-	50	50
Dog Park(s) – Planning and Development	-	-	-	200	200
Facility Safety Upgrades	100	-	-	-	100
Fairview Park Improvements	250	-	-	-	250
Parks & Rec Maintenance Vehicles, Eagle River	-	-	-	100	100
Skate Park @ Taku Lake Park	250	-	-	-	250
South Anchorage Sports Park, Phase 3, Construction of Bike Park	150	-	-	-	150
Tennis Court Resurfacing/Repairs	-	-	-	75	75
Tikishla Park	100	-	-	-	100
Town Square Park Development	600	-	-	-	600
University Lake Park	350	-	-	-	350
Total	3,650	-	-	1,100	4,750

2018 - 2023 Capital Improvement Program Parks & Recreation Department

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Eagle River Parks & Recreation						
Beach Lake Chalet Equipment Storage Garage Facility	2018	-	-	-	325	325
Beach Lake Park Ski Trail Light Repairs & Additions	2018	-	-	-	350	350
Commons Pavilion and Band Shell slab repairs	2018	-	-	-	50	50
Dog Park(s) – Planning and Development	2018	-	-	-	200	200
Parks & Rec Maintenance Vehicles, Eagle River	2018	-	-	-	100	100
Tennis Court Resurfacing/Repairs	2018	-	-	-	75	75
Parks Development						
Athletic Field Safety Improvements	2019	150	-	-	-	150
	2020	150	-	-	-	150
	2021	150	-	-	-	150
	2022	147	-	-	-	147
	2023	147	-	-	-	147
		744	-	-	-	744
Facility Safety Upgrades	2018	100	-	-	-	100
	2019	150	-	-	-	150
	2020	150	-	-	-	150
	2021	150	-	-	-	150
		550	-	-	-	550
Fairview Park Improvements	2018	250	-	-	-	250
	2019	250	-	-	-	250
		500	-	-	-	500
Playground Development - All-Inclusive	2019	500	-	-	-	500
	2020	500	-	-	-	500
	2021	250	-	-	-	250
	2022	250	-	-	-	250
		1,500	-	-	-	1,500
Skate Park @ Taku Lake Park	2018	250	-	-	-	250
South Anchorage Sports Park, Phase 3, Construction of Bike Park	2018	150	-	-	-	150
	2019	500	-	-	-	500
	2020	500	-	-	-	500
		1,150	-	-	-	1,150

2018 - 2023 Capital Improvement Program Parks & Recreation Department

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Tikishla Park	2018	100	-	-	-	100
	2019	500	-	-	-	500
	2020	250	-	-	-	250
		850	-	-	-	850
Town Square Park Development	2018	600	-	-	-	600
	2019	600	-	-	-	600
	2020	600	-	-	-	600
	2021	600	-	-	-	600
		2,400	-	-	-	2,400
University Lake Park	2018	350	-	-	-	350
	2020	250	-	-	-	250
		600	-	-	-	600
Trails						
Campbell Creek Trail Rehabilitation & Way Finding	2018	750	-	-	-	750
	2019	750	-	-	-	750
	2020	750	-	-	-	750
	2021	750	-	-	-	750
		3,000	-	-	-	3,000
Chester Creek Single Track	2018	150	-	-	-	150
Coastal Trail Bridge Replacement @ South Westchester Lagoon	2018	950	-	-	-	950
Multi-Use Trails Bridge Upgrades	2019	250	-	-	-	250
	2020	250	-	-	-	250
	2021	150	-	-	-	150
	2022	150	-	-	-	150
	2023	150	-	-	-	150
	950	-	-	-	950	
Total		13,594	-	-	1,100	14,694

Athletic Field Safety Improvements

Project ID PR2017015 **Department** Parks & Recreation
Project Type Improvement **Start Date** June 2018
Location Assembly: Areawide, HD 50: Anchorage **End Date** November 2021
 Areawide

Description

Funds will be used to make improvements to athletic fields including the installation of artificial turf, fences, and utilities.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	150	150	150	147	147	744
Total (in thousands)		-	150	150	150	147	147	744

Beach Lake Chalet Equipment Storage Garage Facility

Project ID PR2018013 **Department** Parks & Recreation
Project Type Replacement **Start Date** January 2018
Location Assembly: Section 2, Seats A & C, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park **End Date** December 2018

Description

Design and construct Equipment Garage Storage Facility to replace existing storage containers to allow for secured storage of grooming equipment and park facility items on site. (Equipment garage will allow for heated storage of trail grooming and user group equipment to be kept on site, parks & rec maintenance storage area for facility items and user group equipment storage room).

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Contributions from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	325	-	-	-	-	-	325
Total (in thousands)		325	-	-	-	-	-	325

Beach Lake Park Ski Trail Light Repairs & Additions

Project ID PR2018008 **Department** Parks & Recreation
Project Type Upgrade **Start Date** April 2018
Location Assembly: Section 2, Seats A & C, 14-
 G: Eagle River/Chugach State Park,
 Community: Chugiak **End Date** December 2018

Description

- Pole replacement for LED lights on old rotten poles – Approximately 45 (previous lighting project used the old pre-existing light poles that were already in operation and are now rotting out at the bases and coming down)
- Installation of new LED lights, cables and poles on new trail section leading to overflow parking area. Approximately 5-8 poles and fixtures needed.
- May possibly involve some new wiring to replace old
- Trail repair after equipment access

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Contributions from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	350	-	-	-	-	-	350
Total (in thousands)		350	-	-	-	-	-	350

Campbell Creek Trail Rehabilitation & Way Finding

Project ID PR2017004 **Department** Parks & Recreation
Project Type Rehabilitation **Start Date** June 2018
Location Assembly: Section 4, Seats F & G, Assembly: Section 6, Seats J & K, HD 50: Anchorage Areawide, Community: Areawide, Community: Basher, Community: Sand Lake, Community: Taku/Campbell **End Date** October 2022

Description

Funds will be used to rehabilitate priority areas within the trail corridor and implement new way-finding and signage for the trail corridor.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	750	750	750	750	-	-	3,000
Total (in thousands)		750	750	750	750	-	-	3,000

O & M Costs

Contr To Other Funds		38	38	38	38	38	38	225
Total (in thousands)		38	38	38	38	38	38	225

Chester Creek Single Track

Project ID PR2018003 **Department** Parks & Recreation
Project Type New **Start Date** June 2018
Location Assembly: Section 1, Seat B, Assembly: Section 5, Seats H & I, HD 50: Anchorage Areawide, Community: Airport Heights, Community: Fairview, Community: North Star, Community: Rogers Park **End Date** October 2019

Description

Funds will be used to construct single track along the popular Chester Creek Corridor as identified by the Fairview, Rogers Park, Northstar and Airports Heights community councils. Youth Employment in Parks and volunteers will be utilized for the construction of these designed trails.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	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		4	4	4	4	4	4	23
Total (in thousands)		4	4	4	4	4	4	23

Coastal Trail Bridge Replacement @ South Westchester Lagoon

Project ID PR2017006 **Department** Parks & Recreation
Project Type Replacement **Start Date** June 2018
Location Assembly: Section 3, Seats D & E, 20-J: Downtown Anchorage, 21-K: West Anchorage **End Date** December 2019

Description

Bond funds will be used to replace the aging bridge with viewing platforms that will help alleviate congestion and provide opportunities for sight seeing & bird-watching at the lagoon.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	950	-	-	-	-	-	950
Total (in thousands)		950	-	-	-	-	-	950

O & M Costs

Contr To Other Funds		19	19	19	19	19	19	114
Total (in thousands)		19	19	19	19	19	19	114

Commons Pavilion and Band Shell slab repairs

Project ID PR2018012 **Department** Parks & Recreation
Project Type Rehabilitation **Start Date** January 2018
Location Assembly: Section 2, Seats A & C, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park **End Date** December 2018

Description

Repair pavilion footings and slabs as needed. Band Shell Pavilion footings sinking below slab level and forcing stress on pavilion roof and structure. Footing slab areas need repair. The slab floor is in need of repair due to recent vandalism of pavilion's slab floor.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Contributions from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	50	-	-	-	-	-	50
Total (in thousands)		50	-	-	-	-	-	50

Dog Park(s) – Planning and Development

Project ID PR2018010 **Department** Parks & Recreation
Project Type Renovation **Start Date** January 2018
Location Assembly: Section 2, Seats A & C, 12-F: Chugiak/Gateway, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park, Community: Chugiak, Community: Eagle River **End Date** December 2018

Description

Plan and develop destination dog parks at Small Firehouse Lane and Seabolt Dog Park

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Contributions from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	200	-	-	-	-	-	200
Total (in thousands)		200	-	-	-	-	-	200

Facility Safety Upgrades

Project ID PR2018007 **Department** Parks & Recreation
Project Type Upgrade **Start Date** June 2018
Location Assembly: Areawide, 18-I: Spenard, 20-
 J: Downtown Anchorage, 21-K: West
 Anchorage, HD 50: Anchorage Areawide **End Date** November 2021

Description

Replace Fairview Recreation Center's deteriorated hallway floor and subfloor; upgrade the security system at Spenard Recreation Center, Lidia Selkregg Chalet, Municipal Green House and Mulcahy Stadium

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	100	150	150	150	-	-	550
Total (in thousands)		100	150	150	150	-	-	550

Fairview Park Improvements

Project ID PR2016010 **Department** Parks & Recreation
Project Type Improvement **Start Date** June 2018
Location Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Fairview **End Date** November 2019

Description

Bond funds will be used to install priorities as established in the recently updated site plan for Fairview Park. These improvements will include renovated landscaping, playgrounds and active areas for daily play.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	250	250	-	-	-	-	500
Total (in thousands)		250	250	-	-	-	-	500

O & M Costs

Contr To Other Funds		15	15	15	15	15	15	90
Total (in thousands)		15	15	15	15	15	15	90

Multi-Use Trails Bridge Upgrades

Project ID APR2015002 **Department** Parks & Recreation
Project Type Replacement **Start Date** June 2019
Location Assembly: Areawide, HD-SD: Community-wide, Community: Areawide **End Date** October 2023

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 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	250	250	150	150	150	950
Total (in thousands)		-	250	250	150	150	150	950

Parks & Rec Maintenance Vehicles, Eagle River

Project ID PR2018009 **Department** Parks & Recreation
Project Type New **Start Date** January 2018
Location Assembly: Section 2, Seats A & C, 14- **End Date** December 2018
 G: Eagle River/Chugach State Park,
 Community: Chugiak, Community: Eagle
 River, Community: Eagle River Valley

Description

Purchase three trucks to transport park operation staff. Two of the new vehicles are needed to accomodate an expanded workforce and one to replace an older model that the Department is retiring

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Contributions from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	100	-	-	-	-	-	100
Total (in thousands)		100	-	-	-	-	-	100

Playground Development - All-Inclusive

Project ID	PR2017001	Department	Parks & Recreation
Project Type	Upgrade	Start Date	June 2018
Location	Assembly: Areawide, HD-SD: Community-wide, HD 50: Anchorage Areawide	End Date	December 2022

Description

No child should be denied access to a park, these upgrades would design and install all-inclusive playgrounds in Chugach Foothills Park and Frontierland Park that welcome kids and families of all abilities to learn, play and grow together. Relevant improvements to be in coordination with NARE (The National Association for Recreational Equality).

Comments

New

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	500	500	250	250	-	1,500
Total (in thousands)		-	500	500	250	250	-	1,500

Skate Park @ Taku Lake Park

Project ID PR2018002 **Department** Parks & Recreation
Project Type Replacement **Start Date** June 2018
Location Assembly: Section 4, Seats F & G, 23-L: Taku, Community: Taku/Campbell **End Date** November 2019

Description

Design and install a custom concrete skate park as supported by the recently approved Taku Lake Park Master Plan.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	250	-	-	-	-	-	250
Total (in thousands)		250	-	-	-	-	-	250

O & M Costs

Contr To Other Funds		15	15	15	15	15	15	90
Total (in thousands)		15	15	15	15	15	15	90

South Anchorage Sports Park, Phase 3, Construction of Bike Park

Project ID PR2018001 **Department** Parks & Recreation
Project Type New **Start Date** June 2018
Location Assembly: Section 6, Seats J & K, 23-L: Taku, 24-L: Oceanview **End Date** December 2020

Description

Bond funds will be used to construct a bike park at South Anchorage Sports Park as identified in the Master Plan.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	150	500	500	-	-	-	1,150
Total (in thousands)		150	500	500	-	-	-	1,150

O & M Costs

Contr To Other Funds		15	15	15	15	15	15	90
Total (in thousands)		15	15	15	15	15	15	90

Tennis Court Resurfacing/Repairs

Project ID PR2018011 **Department** Parks & Recreation
Project Type Rehabilitation **Start Date** January 2018
Location Assembly: Section 2, Seats A & C, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park **End Date** December 2018

Description

Repair and resurface tennis courts located at Schroeder Park and Firehouse Lane Park.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Contributions from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	75	-	-	-	-	-	75
Total (in thousands)		75	-	-	-	-	-	75

Tikishla Park

Project ID PR2018004 **Department** Parks & Recreation
Project Type New **Start Date** June 2018
Location Assembly: Section 1, Seat B, Assembly: Section 4, Seats F & G, Assembly: Section 5, Seats H & I, Community: Airport Heights **End Date** November 2019

Description

Use bond funds to design and begin development of master plan priorities that include safety upgrades, picnic shelter, plaza, inclusive playground and pump track.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	100	500	250	-	-	-	850
Total (in thousands)		100	500	250	-	-	-	850

Town Square Park Development

Project ID PR2018006 **Department** Parks & Recreation
Project Type Reconstruction **Start Date** June 2018
Location Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Downtown **End Date** October 2020

Description

Design development and implementation of priorities as identified in the recently approved master plan for Town Square Park. Improvements to include safety, landscaping, lighting and other defined priorities.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	600	600	600	600	-	-	2,400
Total (in thousands)		600	600	600	600	-	-	2,400

O & M Costs

Contr To Other Funds		60	60	60	60	60	60	360
Total (in thousands)		60	60	60	60	60	60	360

University Lake Park

Project ID PR2018005 **Department** Parks & Recreation
Project Type New **Start Date** June 2018
Location Assembly: Section 4, Seats F & G, 17-1: University, Community: University Area **End Date** October 2019

Description

Bond funds will be used to expand the existing parking lot as identified by the master plan and provide revised signage to better define how the off leash dog park functions within the popular park.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	350	-	250	-	-	-	600
Total (in thousands)		350	-	250	-	-	-	600

O & M Costs

Contr To Other Funds		9	9	9	9	9	9	53
Total (in thousands)		9	9	9	9	9	9	53