

SUMMARY OF INDIVIDUAL CAPITAL IMPROVEMENT PROGRAM PROPOSALS

1975-1980 CAPITAL IMPROVEMENT PROGRAM

(1) Department Parks and Recreation

(2) Division Parks

Prior Yr. No (3)	Name of Project (4)	Year in Which Funding is Requested					
		1975 (5)	1976 (6)	1977 (7)	1978 (8)	1979 (9)	1980 (10)
75	I Land Acquisition	1,850,896	1,805,891	1,540,000	250,000		
	Chester Creek Sports Complex						
75-77	I Sports Arena Const.	900,000					
75-76	II Parking Area	60,000	60,000				
75-80	II Upgrading	77,000	20,000	25,000	25,000	25,000	25,000
76	III Artificial Turf			650,000			
75-76	I Russian Jack Springs North Sports Complex	65,000	100,000				
75-80	II Upgrading	40,000	25,000	25,000	25,000	25,000	25,000
76	I Picnic Area		20,000				
75-80	I Landscaping	20,000	10,000	10,000	10,000	10,000	10,000
75-76	I Chester Creek Lagoon Area	140,000	-0-				100,000
75-78	II Smith Memorial Park	18,000	5,000	10,000	10,000		
75-78	III Eastchester	28,000	10,500	8,000	10,000		
76	III Valley of the Moon	5,000	-0-				
75	I FairView Center	50,000					
77-80	IV Airport Heights Improv. to Landfill				100,000	200,000	400,000
75-79	I Upgrading General	60,000	40,000	30,000	30,000	30,000	30,000
75	I Sydney Laurence Aud.	333,000					
77	I Golf Course			2,200,000	2,200,000		
75-80	V Anchorage Memorial Park	1,500	1,500	1,500	1,500	1,500	1,500
(11)	B.O.R. HUD	450,000	550,000	900,000	560,000	100,000	245,000
	FEDERAL FUNDS	10,000					
	BOND FUNDS AUTHORIZED	50,000					
	BOND FUNDS NOT AUTHORIZED	2,536,000	1,490,500	3,598,000	2,100,000	190,000	345,000
	SPECIAL ASSESSMENTS	55,896	55,896				
	DEPRECIATION						
	OTHER - Spenard Lake Funds	545,000					
	- Cemetery	1,500	1,500	1,500	1,500	1,500	1,500
(12)	TOTAL - FUNDING REQUIRED	3,648,396	2,097,896	4,499,500	2,661,500	291,500	591,500

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Parks and Recreation			Land Acquisition			75 - I	
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other  TOTAL		Estimated Total Cost (4)	Approp. 1973/74 (5)	New-Appropriation 1975 (6)	Estimated Requirements				
					1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
		7,348,114	1,901,322	1,850,896	1,805,896	1,540,000	250,000		
Estimated Cost by Source of Funds									
Code	Special Assessments	167,688	55,896	55,896	55,896				
	G.O. Bonds	3,559,000	379,000	800,000	1,200,000	1,040,000	140,000		
	B.O.R.	1,863,890	253,890	450,000	550,000	500,000	110,000		
	Spenard Lake Funds	1,613,279	1,068,279	545,000	-0-	-0-	-0-		
	Revenue Sharing	144,257	144,257						
	TOTAL	7,348,114	1,901,322	1,850,896	1,805,896	1,540,000	250,000		
(18) Gross Floor Area _____ Sq.Ft.		(19) Building Cost Per Sq.Ft. \$ _____		(20) Project Status Code _____					
(21) Architectural and Engineering Fees: _____		(22) Percent of Building Cost _____ %		(23) Estimated Start Date _____		(24) Estimated Completion Date _____			
(25) Effect on Budget		Years	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues		
List Program(s) Affected		First Year							
		Full Year							
(26) Project Description and Justification (Continue on Additional Sheets, same size)									
SEE ATTACHED LIST.									

- 1 Chester Creek Greenbelt - Westchester Lagoon, Lot 33, Block 32
- 2 Chester Creek Greenbelt - Chester Subdivision
- 3 Chester Creek Greenbelt - Thompson Subdivision, Lots 9A through 15, Block 3
- 4 Chester Creek Greenbelt - Connelly Property
- 5 Chester Creek Greenbelt - South  $\frac{1}{2}$  Tract A. Gay Subdivision
- 6 Chester Creek Greenbelt - Gay Subdivision, Tract B
- 7 Chester Creek Greenbelt - Fowler Subdivision, Lots 1 through 8
- 8 Chester Creek Greenbelt - Fowler Subdivision, Lots 19 through 24
- 9 Chester Creek Greenbelt - Holley Property
- 10 Chester Creek Greenbelt - North Portion, Blocks 1 and 2, Rogers Park
- 11 Chester Creek Greenbelt - Two Acres, North Line, Tract A
- 12 Chester Creek Greenbelt - Trail, North Creek
- 13 Chester Creek Greenbelt - Lot 33, Block 7, Anchor Park
- 14 Chester Creek Greenbelt - Block 10, Anchor Park
- 15 Chester Creek Greenbelt - Trail, Middle Fork to Russian Jack Springs
- 16 Chester Creek Greenbelt - Trail, South Fork
- 17 Trail Syste, Colleagate
- 18 Cheney Lake
- 19 Link Between Cheney Lake and Chester Creek
- 20 Chester Creek Greenbelt - Colleagate East, No. 4, Hines Tract D
- 21 Chester Creek Greenbelt - Tract B, Colleagate East
- 22 Tract B, Austrialaska
- 23 Towne Subdivision, Lot 1A
- 24 Fairview Center, 3 Lots
- 25 Mountain View Center, 3.25 AC.
- 26 Mountain View - Bunn & Parsons, 2.63 AC.

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title				(3) Priority Number
	Parks and Recreation			Chester Creek Sports Complex Sports Arena				75&77 - I
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other  TOTAL	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
	2,500,000	1,600,000	900,000					
Estimated Requirements								
Estimated Cost by Source of Funds								
Code	Fund	Title						
		1,814,000	914,000	900,000				
		686,000	686,000	_____				
		2,500,000	1,600,000	900,000				
(18) Gross Floor Area _____ Sq.Ft.      (19) Building Cost Per Sq.Ft. \$ _____      (20) Project Status Code <u>P.E.</u> (21) Architectural and Engineering Fees: _____      (22) Percent of Building Cost _____ % (23) Estimated Start Date _____      (24) Estimated Completion Date _____								
(25) Effect on Budget	Years	man Years	Salaries & Wages	Other Objects	Total Cost		Revenues	
List Program(s) Affected	First Year							
	Full Year							
(26) Project Description and Justification (Continue on Additional Sheets, same size)  1975 - Extra construction costs for ice facility - 700,000 1975 - Equipment for the ice facility - 200,000								

CAPITAL PROJECT ESTIMATE		(1) Department and Division <b>Parks and Recreation</b>			(2) Project Title <b>Chester Creek Sports Complex Parking Area Construction</b>			(3) Priority Number <b>75-76 - II</b>	
		Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other  TOTAL		Approp. Prior Years (5)		New-Appropriation 1975 (6)		Estimated Requirements	
Estimated Total Cost (4)				1976 (7)		1977 (8)		1978 (9)	
Estimated Cost by Source of Funds		240,000		120,000		60,000		60,000	
Code Fund Title		G.O. Bonds		223,000		103,000		60,000	
BOR		17,000		17,000		60,000		60,000	
TOTAL		240,000		120,000		60,000		60,000	
(18) Gross Floor Area _____ Sq.Ft.		(19) Building Cost Per Sq.Ft. \$ _____		(20) Project Status Code <u>P.E.</u>		(21) Architectural and Engineering Fees: _____		(22) Percent of Building Cost _____ %	
(23) Estimated Start Date _____		(24) Estimated Completion Date _____		(25) Effect on Budget		Total Cost		Revenues	
List Program(s) Affected		Years		Man Years		Salaries & Wages		Other Objects	
First Year		Full Year		Full Year		Full Year		Full Year	
(26) Project Description and Justification (Continue on Additional Sheets, same size)									
Off Street Parking - Funds to facilitate the development of the parking plan as per master plan for baseball field, football field and ice facility.									

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title				(3) Priority Number
		Parks and Recreation			Chester Creek Sports Complex Upgrading				75-80 - II
Estimated Cost by Object		Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
		15,000	15,000						
(12) Equip. (Moveable)									
(13) Land									
(14) Buildings									
(15) Other Improvements									
(16) Other		<u>232,000</u>	<u>35,000</u>	77,000	<u>20,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
TOTAL		247,000	50,000	77,000	20,000	25,000	25,000	25,000	25,000
Estimated Cost by Source of Funds									
Code	Fund Title								
	G.O. Bonds	247,000	50,000	77,000	20,000	25,000	25,000	25,000	25,000
TOTAL									
(18) Gross Floor Area _____ Sq.Ft.		(19) Building Cost Per Sq.Ft. \$ _____		(20) Project Status Code		P.E.			
(21) Architectural and Engineering Fees: _____		(22) Percent of Building Cost _____ %		(23) Estimated Start Date		(24) Estimated Completion Date			
(25) Effect on Budget	Years	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues			
List Program(s) Affected	First Year	1/2	5,500	2,000	7,500	-0-			
	Full Year	1	17,000	2,500	13,500	-0-			
(26) Project Description and Justification (Continue on Additional Sheets, same size)									
1975 - Move Fence to 300' in left and right fields		31,000							
1975 - Improvement of Water System at Baseball Park and Football Field		10,000							
- Two Sets of Bleachers at Baseball Park		5,000							
- Renovate Baseball Turf on Complex		4,000							
- Paving Inside Baseball Park Entrance and in Front of Bleachers		10,000							
- Plexipave Tennis Courts		16,000							
1976 - Upgrading Facilities		20,000							
1977 - General Upgrading of Complex		25,000							
1978 - General Upgrading of Complex		25,000							
1979 - General Upgrading of Complex		25,000							
1980 - General Upgrading of Complex		25,000							

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title				(3) Priority Number
	Parks and Recreation			Chester Creek Sports Complex Artificial Turf - Football Field				76 - III
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other  TOTAL	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	Estimated Requirements				
				1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
	650,000				650,000			
Estimated Cost by Source of Funds								
Code	Fund	Title						
		325,000			325,000			
		325,000			325,000			
		650,000			650,000			
(18) Gross Floor Area _____ Sq.Ft.      (19) Building Cost Per Sq.Ft. \$ _____      (20) Project Status Code <u>P.E.</u> (21) Architectural and Engineering Fees: _____      (22) Percent of Building Cost _____ % (23) Estimated Start Date _____      (24) Estimated Completion Date _____								
(25) Effect on Budget	Years	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues		
List Program(s) Affected	First Year							
	Full Year	1/2	6,000	2,000	8,000	-0-		
(26) Project Description and Justification (Continue on Additional Sheets, same size)								
1976 - Artificial Turf for Football Field				650,000				

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title				(3) Priority Number
	Parks and Recreation			Russian Jack Springs North Sports Complex				75 - I
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other  TOTAL	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
	75,000	75,000						
	165,000	_____	65,000	100,000				
	240,000	75,000	65,000	100,000				
	Estimated Requirements							
Estimated Cost by Source of Funds								
Code	Fund	Title						
		210,750	45,750	65,000	100,000			
		29,250	29,250	_____	_____			
		240,000	75,000	65,000	100,000			
(18) Gross Floor Area _____ Sq.Ft.      (19) Building Cost Per Sq.Ft. \$ _____      (20) Project Status Code <u>P.E.</u> (21) Architectural and Engineering Fees: _____      (22) Percent of Building Cost _____ % (23) Estimated Start Date _____      (24) Estimated Completion Date _____								
(25) Effect on Budget	Years	man Years	Salaries & Wages	Other Objects	Total Cost	Revenues		
List Program(s) Affected	First Year							
	Full Year	1	15,000	3,000	18,000	-0-		
(26) Project Description and Justification (Continue on Additional Sheets, same size)								
				1975 - Lighting Tennis/Hockey Courts	15,000			
				1975 - Softball Field Improvement:-irrigation, etc.	20,000			
				1975 - Little League Baseball Field	30,000			
				1976 - Additional Tennis Courts (4)	60,000			
				1976 - Softball Field Improvement	25,000			
				1976 - Paving, Sports Complex	15,000			





CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title			(3) Priority Number	
	Parks and Recreation			Russian Jack Springs Park North Section - Picnic Area			76 - I	
Estimated Cost by Object	Estimated Total Cost		Approp. Prior Years	New-Appropriation 1975	Estimated Requirements			
	(4)	(5)	(6)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
(12) Equip. (Moveable)								
(13) Land								
(14) Buildings	5,000	5,000						
(15) Other Improvements	45,000	25,000		20,000				
(16) Other								
TOTAL	50,000	30,000		20,000				
Estimated Cost by Source of Funds								
Code	Fund	Title						
		41,000	21,000		20,000			
		9,000	9,000					
	TOTAL	50,000	30,000		20,000			
(18) Gross Floor Area _____ Sq.Ft.      (19) Building Cost Per Sq.Ft. \$ _____      (20) Project Status Code <u>P.P.C.C.</u> (21) Architectural and Engineering Fees: _____      (22) Percent of Building Cost _____ % (23) Estimated Start Date _____      (24) Estimated Completion Date _____								
(25) Effect on Budget	Years	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues		
List Program(s) Affected	First Year							
	Full Year	1/2	5,000	1,000	6,000	-0-		
(26) Project Description and Justification (Continue on Additional Sheets, same size)								
<p>Paving is essential to reduce the dust problems created by the park users and to eliminate the costs acquired through maintenance of gravel roads.</p> <p>1976 - Pave road to picnic area - 20,000</p>								

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Parks and Recreation			Landscaping			75-80 - I	
Estimated Cost by Object		Estimated Requirements							
		Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
		80,000	20,000	20,000	10,000	10,000	10,000	10,000	10,000
TOTAL									
Estimated Cost by Source of Funds									
Code	Fund	Title							
	G.O. Bonds	80,000	20,000	20,000	10,000	10,000	10,000	10,000	10,000
TOTAL									
(18) Gross Floor Area _____ Sq.Ft.		(19) Building Cost Per Sq.Ft. \$ _____			(20) Project Status Code _____				
(21) Architectural and Engineering Fees: _____		(22) Percent of Building Cost _____ %							
(23) Estimated Start Date _____		(24) Estimated Completion Date _____							
(25) Effect on Budget		Years	Man Years	Salaries & Wages	Other Objects	Total Cost		Revenues	
List Program(s) Affected		First Year	1/2	60,000	1,500	7,500		-0-	
		Full Year	1	12,000	3,000	15,000		-0-	
(26) Project Description and Justification (Continue on Additional Sheets, same size)									
1975 Landscaping - City Parks, Trees, Shrubs, Parking Areas, Public Buildings							20,000		
1976 Landscaping - City Parks, Trees, Shrubs, Parking Areas, Public Buildings							10,000		
1977 Landscaping - City Parks, Trees, Shrubs, Parking Areas, Public Buildings							10,000		
1978 Landscaping - City Parks, Trees, Shrubs, Parking Areas, Public Buildings							10,000		
1979 Landscaping - City Parks, Trees, Shrubs, Parking Areas, Public Buildings							10,000		
1980 Landscaping - City Parks, Trees, Shrubs, Parking Areas, Public Buildings							10,000		

CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Parks and Recreation			Westchester Lagoon			75-76 - I	
Estimated Cost by Object		New-Appropriation 1975			Estimated Requirements				
		Estimated Total Cost (4)	Approp. Prior Years (5)	1975 (6)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
		(12) Equip. (Moveable)	10,000	10,000					
		(13) Land	25,000	25,000					
		(14) Buildings	187,000	47,000	140,000				
		(15) Other Improvements	102,000	2,000					100,000
		(16) Other	<u>324,000</u>	<u>84,000</u>	140,000				
TOTAL			324,000	84,000	140,000				
Estimated Cost by Source of Funds									
Code	Fund	Title							
	G.O. Bonds		255,600	60,600	140,000				55,000
	B.O.R.		<u>68,400</u>	<u>23,400</u>					45,000
TOTAL			324,000	84,000	140,000				100,000
(18) Gross Floor Area _____ Sq.Ft.		(19) Building Cost Per Sq.Ft. \$ _____		(20) Project Status Code <u>P.E.</u>					
(21) Architectural and Engineering Fees: _____		(22) Percent of Building Cost _____ %							
(23) Estimated Start Date _____		(24) Estimated Completion Date _____							
(25) Effect on Budget		Years	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues		
List Program(s) Affected		First Year	1/2	6,000	2,000	8,000	-0-		
		Full Year							
(26) Project Description and Justification (Continue on Additional Sheets, same size)									
				1975 - Ski Hill	60,000				
				1975 - Placing tele. line underground	70,000				
				1975 - Upgrade existing facilities	10,000				
				1980 - Create island in lagoon	100,000				

CAPITAL PROJECT ESTIMATE		(1) Department and Division <b>Parks and Recreation</b>			(2) Project Title <b>Chester Creek Greenbelt - Smith Memorial Park</b>			(3) Priority Number <b>75-78 - III</b>		
		Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other  TOTAL		Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	1976 (7)	1977 (8)	1978 (9)	1979 (10)
Estimated Cost by Source of Funds				Estimated Requirements						
Code	Fund	Title								
		G. O. Bonds	86,000	43,000	18,000	5,000	10,000	10,000		
		TOTAL	86,000	43,000	18,000	5,000	10,000	10,000		
(18) Gross Floor Area _____ Sq.Ft.		(19) Building Cost Per Sq.Ft. \$ _____		(20) Project Status Code <u>P.F.</u>						
(21) Architectural and Engineering Fees: _____		(22) Percent of Building Cost _____ %								
(23) Estimated Start Date _____		(24) Estimated Completion Date _____								
(25) Effect on Budget		Years	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues			
List Program(s) Affected		First Year	1/2	6,000	2,000	8,000	-0-			
		Full Year								
(26) Project Description and Justification (Continue on Additional Sheets, same size)										
1975 - Landscaping, Irrigation Outlets, Replant Trees in Area						15,000				
- Engineering						3,000				
1976 - Upgrade Existing Facilities						5,000				
1977 - Upgrade Existing Facilities						10,000				
1978 - Upgrade Existing Facilities						10,000				

CAPITAL PROJECT ESTIMATE		(1) Department and Division <b>Parks and Recreation</b>			(2) Project Title <b>Chester Creek Park Eastchester</b>			(3) Priority Number <b>75-78 - III</b>													
		Estimated Total Cost (4)		Approp. Prior Years (5)	New-Appropriation 1975 (6)	Estimated Requirements															
Estimated Cost by Object		1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)															
(12) Equip. (Moveable)		5,000		5,000																	
(13) Land																					
(14) Buildings		25,000	25,000																		
(15) Other Improvements		40,000	20,000	20,000																	
(16) Other		33,500	2,000	3,000	10,500	8,000	10,000														
TOTAL		103,500	47,000	28,000	10,500	8,000	10,000														
Estimated Cost by Source of Funds																					
Code	Fund Title																				
	G.O. Bonds	89,000	42,000	18,000	10,500	8,000	10,000														
	Federal HUD	10,000		10,000																	
	B.O.R.	4,500	4,500																		
	TOTAL	103,500	47,000	28,000	10,500	8,000	10,000														
(18) Gross Floor Area _____ Sq.Ft.		(19) Building Cost Per Sq.Ft. \$ _____		(20) Project Status Code <u>P.E.</u>																	
(21) Architectural and Engineering Fees: _____		(22) Percent of Building Cost _____ %		(24) Estimated Completion Date _____																	
(23) Estimated Start Date _____																					
(25) Effect on Budget		Years	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues														
List Program(s) Affected		First Year	1/2	6,000	2,000	8,000	-0-														
		Full Year																			
<p>(26) Project Description and Justification (Continue on Additional Sheets, same size)</p> <p>Projects listed below reflect the interest of the citizens in development of the greenbelt area.</p> <table style="width:100%; border: none;"> <tr> <td style="width: 80%;">1975 - Bridge to Soccer Field</td> <td style="text-align: right;">20,000</td> </tr> <tr> <td style="padding-left: 20px;">- Engineering</td> <td style="text-align: right;">3,000</td> </tr> <tr> <td style="padding-left: 20px;">- Picnic Tables</td> <td style="text-align: right;">5,000</td> </tr> <tr> <td>1976 - Playground on E. 20th</td> <td style="text-align: right;">10,500</td> </tr> <tr> <td>1977 - Upgrade Existing Facilities</td> <td style="text-align: right;">8,000</td> </tr> <tr> <td>1978 - Upgrade Existing Facilities</td> <td style="text-align: right;">10,000</td> </tr> </table>										1975 - Bridge to Soccer Field	20,000	- Engineering	3,000	- Picnic Tables	5,000	1976 - Playground on E. 20th	10,500	1977 - Upgrade Existing Facilities	8,000	1978 - Upgrade Existing Facilities	10,000
1975 - Bridge to Soccer Field	20,000																				
- Engineering	3,000																				
- Picnic Tables	5,000																				
1976 - Playground on E. 20th	10,500																				
1977 - Upgrade Existing Facilities	8,000																				
1978 - Upgrade Existing Facilities	10,000																				

CAPITAL PROJECT ESTIMATE	(1) Department and Division <b>Parks and Recreation</b>			(2) Project Title <b>Valley of the Moon</b>			(3) Priority Number <b>76 III</b>		
	Estimated Cost by Object		Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	Estimated Requirements			
					1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
(12) Equip. (Moveable)									
(13) Land									
(14) Buildings									
(15) Other Improvements		5,000		5,000					
(16) Other									
TOTAL									
Estimated Cost by Source of Funds									
Code	Fund	Title							
		G.O. Bond	5,000		5,000				
TOTAL									
(18) Gross Floor Area _____ Sq.Ft.			(19) Building Cost Per Sq.Ft. \$ _____			(20) Project Status Code <u>P.E.</u>			
(21) Architectural and Engineering Fees: _____			(22) Percent of Building Cost _____ %						
(23) Estimated Start Date _____			(24) Estimated Completion Date _____						
(25) Effect on Budget		Years	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues		
List Program(s) Affected		First Year							
		Full Year							
		Year							
(26) Project Description and Justification (Continue on Additional Sheets, same size)									
1975 Upgrade Water System				5,000					

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title				(3) Priority Number
	Parks and Recreation			Airport Heights				77-80 - IV
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other  TOTAL	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	Estimated Requirements				
				1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
	700,000					100,000	200,000	400,000
Estimated Cost by Source of Funds								
Code	Fund	Title						
		350,000				50,000	100,000	200,000
		350,000				50,000	100,000	200,000
	TOTAL	700,000				100,000	200,000	400,000
(18) Gross Floor Area _____ Sq.Ft.      (19) Building Cost Per Sq.Ft. \$ _____      (20) Project Status Code <u>P.E.</u> (21) Architectural and Engineering Fees: _____      (22) Percent of Building Cost _____ % (23) Estimated Start Date _____      (24) Estimated Completion Date _____								
(25) Effect on Budget	Years	Man Years	Salaries & Wages	Other Objects	Total Cost		Revenues	
List Program(s) Affected	First Year							
	Full Year							
(26) Project Description and Justification (Continue on Additional Sheets, same size)								
1978 - Improvements to Sanitary Landfill for Park Purposes					200,000			
1979 - Improvements to Sanitary Landfill for Park Purposes					400,000			
1980 - Improvements to Sanitary Landfill for Park Purposes					400,000			



CAPITAL PROJECT ESTIMATE		(1) Department and Division			(2) Project Title			(3) Priority Number	
		Parks and Recreation			Upgrading - General			75-79 - I	
Estimated Cost by Object		Estimated Total Cost		Approp. Prior Years	Estimated Requirements				
		(4)	(5)	New-Appropriation 1975 (6)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
(12) Equip. (Moveable)									
(13) Land									
(14) Buildings									
(15) Other Improvements		19,600	19,600						
(16) Other		<u>261,780</u>	<u>41,780</u>	<u>60,000</u>	<u>40,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
TOTAL		<u>281,380</u>	<u>61,380</u>	<u>60,000</u>	<u>40,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
Estimated Cost by Source of Funds									
Code	Fund Title								
	G.O. Bonds	272,560	52,560	60,000	40,000	30,000	30,000	30,000	30,000
	B.O.R.	<u>8,820</u>	<u>8,820</u>	—	—	—	—	—	—
	TOTAL	<u>281,380</u>	<u>61,380</u>	<u>60,000</u>	<u>40,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
(18) Gross Floor Area _____ Sq.Ft.		(19) Building Cost Per Sq.Ft. \$ _____		(20) Project Status Code <u>P.E.</u>					
(21) Architectural and Engineering Fees: _____		(22) Percent of Building Cost _____ %							
(23) Estimated Start Date _____		(24) Estimated Completion Date _____							
(25) Effect on Budget		Years	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues		
List Program(s) Affected		First Year							
		Full Year	1	12,000	4,000	16,000	-0-		
(26) Project Description and Justification (Continue on Additional Sheets, same size)									
1975 - Upgrading Fairbanks Park, Fairview Park, Kanchee, Didlika, Duldida, Carlson - Prepare Soil For Grass, Water Utility, Equipment Change							50,000		
- Upgrade Delaney Park as Per Plan							10,000		
1976 - Upgrade Government Hill - Two Tennis Courts							30,000		
- Upgrade Delaney Park as Per Plan							10,000		
1977 - Upgrade Existing Park Areas							30,000		
1978 - Upgrade Existing Park Areas							30,000		
1979 - Upgrade Existing Park Areas							30,000		
1980 - Upgrade Existing Park Areas							30,000		

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title				(3) Priority Number
	Parks and Recreation			Sydney Laurence Auditorium				75- I
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other  TOTAL	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	Estimated Requirements				
				1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
	333,000		333,000					
Estimated Cost by Source of Funds								
Code	Fund	Title						
	G.O. Bonds	333,000						
	TOTAL							
(18) Gross Floor Area _____ Sq.Ft.      (19) Building Cost Per Sq.Ft. \$ _____      (20) Project Status Code <u>DPC</u> (21) Architectural and Engineering Fees: _____      (22) Percent of Building Cost _____ % <u>SPC</u> (23) Estimated Start Date _____      (24) Estimated Completion Date _____								
(25) Effect on Budget	Years	Man Years	Salaries & Wages	Other Objects	Total Cost		Revenues	
List Program(s) Affected	First Year							
	Full Year							
(26) Project Description and Justification (Continue on Additional Sheets, same size)								
1975 - Funds to Complete Sydney Laurence Auditorium      333,000								

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title			(3) Priority Number	
	Parks and Recreation			Golf Course			77 - I	
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other  TOTAL	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	Estimated Requirements				
				1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
	975,000				200,000	675,000		
	3,425,000				2,000,000	1,525,000		
	4,400,000				2,200,000	2,200,000		
Estimated Cost by Source of Funds								
Code	Fund	Title						
	BOR	400,000						
	G.O. Bonds	4,000,000						
	TOTAL	4,400,000						
(18) Gross Floor Area _____ Sq.Ft.      (19) Building Cost Per Sq.Ft. \$ _____      (20) Project Status Code <u>p.E.</u> (21) Architectural and Engineering Fees: _____      (22) Percent of Building Cost _____ % <u>ppp</u> (23) Estimated Start Date _____      (24) Estimated Completion Date _____								
(25) Effect on Budget		Years	Man Years	Salaries & Wages	Other Objects	Total Cost	Revenues	
List Program(s) Affected		First Year						
		Full Year		100,000	50,000	150,000	150,000	
(26) Project Description and Justification (Continue on Additional Sheets, same size)								
See Attached Sheet.								

18 Hole Golf Course

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

Lake Area

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

Earthquake Park Picnic Area

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

Sking and Bike Trail

1. 14,000 L.F. @ \$13.00/L.F.	182,000
2. Lighting - 14,000 L.F. @ \$5.00/L.F.	70,000
	<u>\$ 252,000</u>

Bunny Slope

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

Access Road

1. 24' wide x 6,000 L.F. (2" AC) @ \$30/L.F.	180,000
2. Lighting 6000 L.F. @ \$5.00/L.F.	30,000
	<u>\$ 210,000</u>

	\$3,990,000
Contingencies	<u>410,000</u>

Total	\$4,400,000
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CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title				(3) Priority Number
	Parks and Recreation			Fairview Center				75-I
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other  TOTAL	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	Estimated Requirements				
				1976 (7)	1977 (8)	1978 (9)	1979 (10)	1980 (11)
	50,000		50,000					
Estimated Cost by Source of Funds								
Code	Fund	Title						
	G.O. Bonds	50,000						
	TOTAL							
(18) Gross Floor Area _____ Sq.Ft.      (19) Building Cost Per Sq.Ft. \$ _____      (20) Project Status Code _____ (21) Architectural and Engineering Fees: _____      (22) Percent of Building Cost _____ % (23) Estimated Start Date _____      (24) Estimated Completion Date _____								
(25) Effect on Budget	Years	man Years	Salaries & Wages	Other Objects	Total Cost		Revenues	
List Program(s) Affected	First Year							
	Full Year							
(26) Project Description and Justification (Continue on Additional Sheets, same size)  Complete items that were deleted from the original construction program.  Wood Floor - gym Dividing curtain Stage Folding doors to meeting room Paving Patio								

CAPITAL PROJECT ESTIMATE	(1) Department and Division			(2) Project Title				(3) Priority Number	
	Parks and Recreation			Anchorage Memorial Park				75-80 - V	
Estimated Cost by Object (12) Equip. (Moveable) (13) Land (14) Buildings (15) Other Improvements (16) Other  TOTAL	Estimated Total Cost (4)	Approp. Prior Years (5)	New-Appropriation 1975 (6)	1976 (7)	1977 (8)	1978 (9)	1979 (10)	Estimated Requirements 1980 (11)	
	12,000	3,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Estimated Cost by Source of Funds									
Code	Fund	Title							
		Cemetery Trust Fund							
		12,000	3,000	1,500	1,500	1,500	1,500	1,500	1,500
TOTAL									
(18) Gross Floor Area _____ Sq.Ft.      (19) Building Cost Per Sq.Ft. \$ _____      (20) Project Status Code <u>DPC</u> (21) Architectural and Engineering Fees: _____      (22) Percent of Building Cost _____ % <u>SB</u> (23) Estimated Start Date _____      (24) Estimated Completion Date _____									
(25) Effect on Budget		Years	Man Years	Salaries & Wages	Other Objects	Total Cost		Revenues	
List Program(s) Affected		First Year							
		Full Year	1 1/2	15,000	2,500	17,500		12,000	
(26) Project Description and Justification (Continue on Additional Sheets, same size)									
The improvement program at the Anchorage Memorial Park includes survey of unplatted and platted areas to increase the number of grave sites and improve the facility by addition of walks, trees, ground cover, completion of the central feature and irrigation facilities. The above are contained in the master plan of the memorial park.									