

Municipality Of Anchorage

PROPOSED

***2010
CAPITAL IMPROVEMENT BUDGET***

***2010-2015
CAPITAL IMPROVEMENT PROGRAM***



Dan Sullivan
Mayor

**CAPITAL IMPROVEMENT BUDGET
2010**

**CAPITAL IMPROVEMENT PROGRAM
2010-2015**

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**2010
CAPITAL IMPROVEMENT BUDGET
2010-2015
CAPITAL IMPROVEMENT PROGRAM**

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OVERVIEW

MUNICIPALITY OF ANCHORAGE

GENERAL GOVERNMENT*

2010-2015 CAPITAL IMPROVEMENT PROGRAM

The 2010-2015 Capital Improvement Program (CIP) is a compilation of capital projects proposed for design and/or construction, or purchase and installation during the next six years. For each project proposed, the following items have been included:

- a narrative description of each project;
- the estimated cost of the project or phase of the project;
- the financial effect of the project on operation and maintenance costs

The 2010-2015 CIP was formulated with the participation of Community Councils. Many recommendations have been incorporated into the CIP program. Informational meetings and review sessions will be held with interested citizen groups, the Planning and Zoning Commission and the Assembly. Also reflected in the document are needs identified by the staff of the general government departments who would oversee the projects.

The 2010-2015 CIP emphasizes:

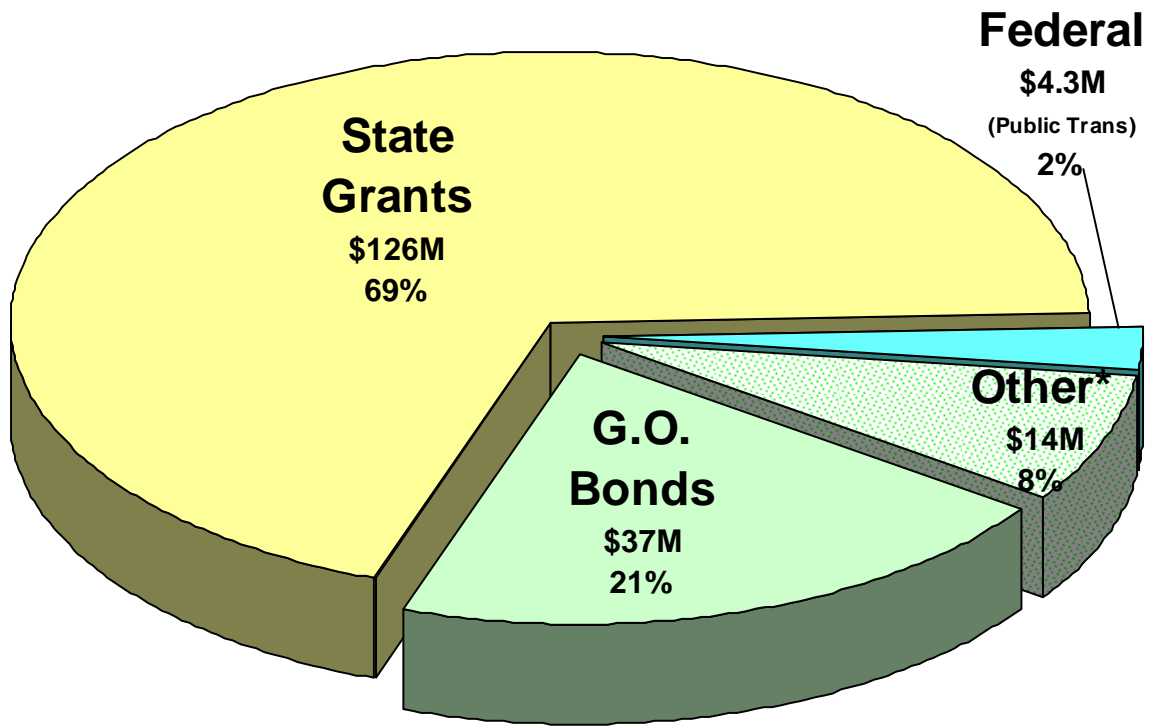
- maintaining the existing capital infrastructure (e.g., roads and facilities),
- complying with state and Federal mandates,
- improving transit centers and bus stops, and
- enhancing public safety

The graph on the next page (*Capital Funding Requested*) shows the share of each funding source for the 2010 Capital Improvement Budget. Charts appearing in this section provide an historical summary of state grants received and local voter-approved bond propositions.

*Anchorage School District and Municipal Utilities produce separate capital budget/program documents; historical financial data reflected in this document does not include the Anchorage School District or Municipal Utilities, unless specifically noted.

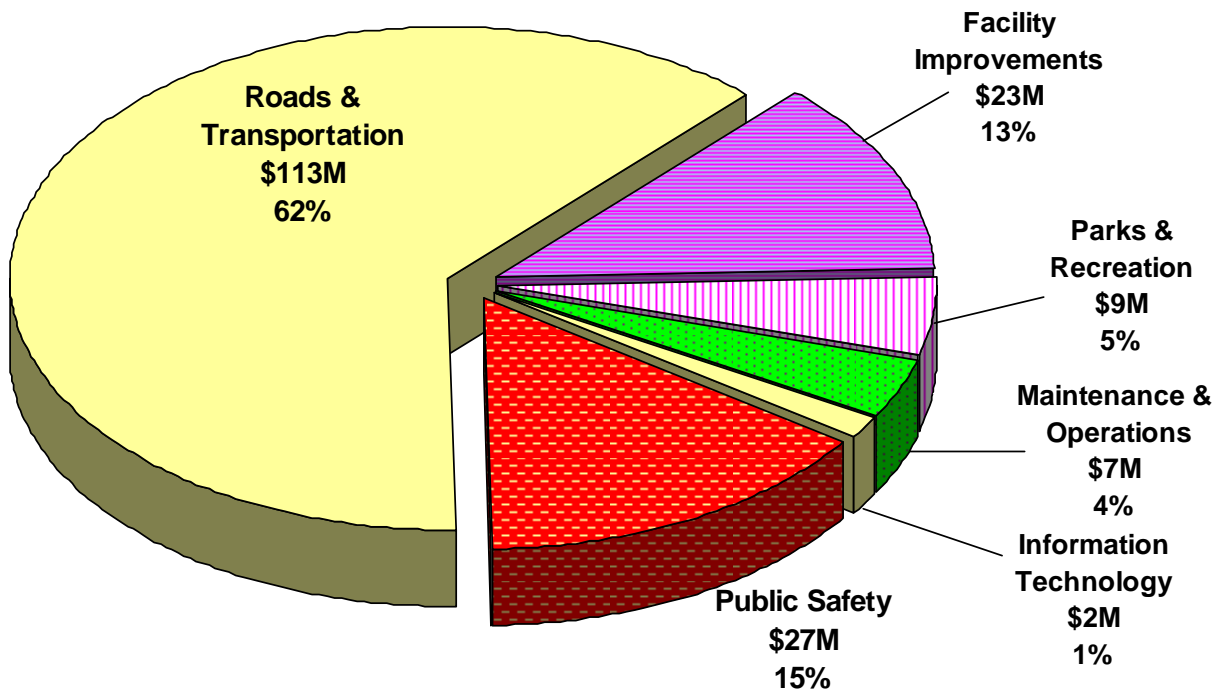
2010 CAPITAL FUNDING REQUESTED

By Funding Source
\$181,504,000

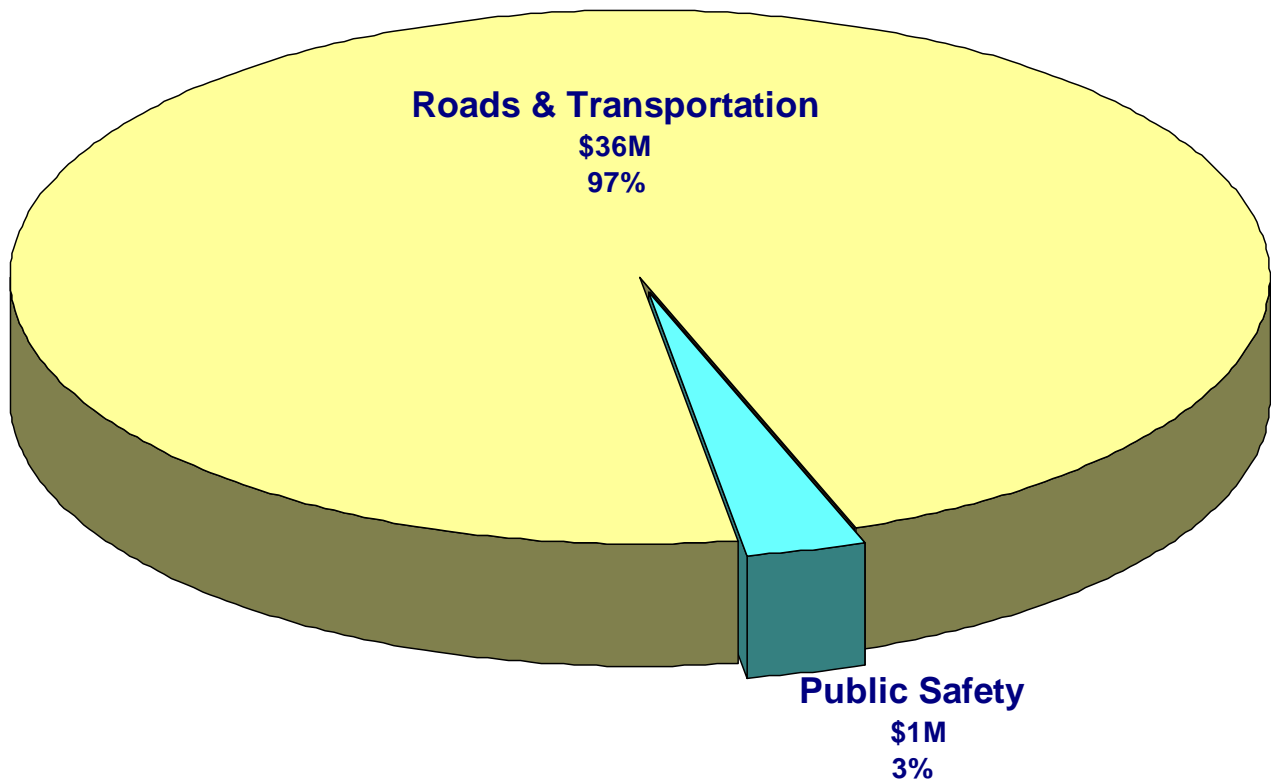


* (Fleet, IGCs, Mill levy, etc)

2010 Capital Budget by Project Type \$181,504,000



Proposed 2010 General Obligation Bond Propositions \$37,192,000



VOTER-APPROVED GENERAL OBLIGATION BOND PROPOSITIONS

1998 - 2009
(\$\$\$ millions)

Gen. Obligation Bond Type	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009
Roads & Transit	\$28.7	\$30.0	\$28.8	\$33.9	\$34.7	\$40.0	\$46.5	\$46.4	\$41.1	\$36.4	\$45.5	\$40.2
Public Safety	4.8	13.5	6.3	8.3	10.7	2.9	8.9	.5	2.0	7.0	4.7	2.5
Parks&Recreation Library&Museum	0.0	0.0	8.0	4.8	1.0	0.0	0.0	0.0	0.0	5.0	8.9	0.0
TOTAL	\$33.5	\$43.5	\$43.1	\$47.0	\$46.4	\$42.9	\$55.4	\$46.9	\$43.1	\$48.4	\$59.1	\$42.7

For 2010, the capital budget includes \$37,192,000 in general obligation bonds for roads and transportation and public safety improvements. A detailed list of projects currently proposed for the April 6, 2010 ballot is summarized beginning on the next page.

2010-2015 Capital Improvement Budget/Program
STATE LEGISLATIVE CAPITAL GRANTS RECEIVED
 1996-2009

Year	Capital Bill No.	Fire	Police	Health & Human Services	Transit	Project Management & Engineering	Parks & Rec, Library, Museum	Facilities/ Misc	Other	TOTAL
2009		0	0	0	0	0	0	1,000,000	0	\$1,000,000
2008	SB 221/256	54,400	40,000	0	0	81,895,500	1,620,000	16,491,000	2,940,000	103,040,900
2007	SB 53	190,000	\$567,500	0	1,300,000	39,102,000	1,525,000	2,120,000	4,111,000	48,915,500
2006	SB 231	9,197,500	236,000	0	320,000	28,125,000	11,065,800	2,500,000	10,000,000	61,444,300
2005	SB 46	666,500	100,000	0	0	35,325,000	615,000	7,000,000	1,010,000	44,716,500
2004	SB 283	0	100,000	0	0	424,000	0	0	125,000	649,000
2003	SB 100	0	75,000	0	0	1,169,083	50,000	0	0	1,294,083
2002	SB 2006	440,000	0	55,000	0	7,217,252	30,000	2,150,000	376,294	10,268,546
2001	SB 29	367,800	30,000	200,000	0	8,336,000	125,167	1,250,000		10,308,967
2000	SB 192	484,000	500,000	0	0	820,000	1,568,398	970,000		4,342,398
1999	SB 32	1,180,000	0	0	0	400,000	1,600,000	1,110,000		4,290,000
1998	SB 231	25,000	0	0	0	2,048,996	1,994,484	1,131,158		5,199,638
1998	SB 231	0	0	0	0	-1,253,446	0	0		-1,253,446
1997	SB 107	245,000	0	0	0	1,553,464	1,704,000	2,980,000		6,482,464
1997	SB 107	0	0	0	0	-230,421	-18,793	0		-249,214
1996	SB 136	105,000	8,000	0	0	4,570,430	409,640	2,704,000		7,797,070
1996	SB 136	0	0	0	0	-5,402,510	0	0		-5,402,510

For 2010 the proposed capital budget includes \$125,909,000 of State grant requests for various capital projects. A detailed list of 2010 general government projects citing State grant funding is summarized beginning on the next page.

2010-2015 Capital Improvement Budget/Program

Operations & Maintenance Cost Estimate

A major factor in determining the affordability of a capital budget is the operation and maintenance (O&M) cost of the completed projects. The estimated yearly increase in operation and maintenance costs for the 2010 capital projects is approximately \$155,000 when all projects are fully on-line.

STATE ROADWAY IMPROVEMENTS

Note that \$269,036,000 of high priority improvements to State roadways falling within the Municipality's boundaries have been identified and included as supplemental information under the section entitled "State of Alaska". Given that State roadway improvement projects are the responsibility of State DOT/PF, the amounts and sources of funding for these projects have not been included in the 2010-2015 CIB/CIP financial summaries or as part of the capital budget appropriation documents.

The State roadway projects included in the 2010-2015 Capital Improvement Program have been included to demonstrate municipal support of these projects as high priorities for Anchorage.

2010 General Obligation Bonds

Projects	G.O. Bonds	State	Federal	Other	Total
Anchorage Fire SA CIP(Fund 431)					
Anchorage Fire Department					
Anchorage Fire					
REPLACEMENT FIRE ENGINES: FIRST LINE RESPONSE (AFD)	1,150	0	0	0	1,150
Anchorage Fire Total	1,150	0	0	0	1,150
Anchorage Fire SA CIP(Fund 431) Total	1,150	0	0	0	1,150

Public Transportation CIP(Fund 485)					
Public Transportation					
Transit Improvements/Facilities					
BUS STOP IMPROVEMENTS	303	0	204	0	507
IMPROVEMENTS TO EXISTING FLEET	30	0	20	0	50
ITS/AUTOMATED OPERATING SYSTEMS	60	40	0	0	100
MANAGEMENT INFORMATION SYSTEM	10	0	40	0	50
Transit Improvements/Facilities Total	403	40	264	0	707
Transit Vehicles and Upgrades					
CAPITAL MAINTENANCE/VEHICLE OVERHAUL	129	0	86	0	215
PARATRANSIT/TRANSIT VEHICLES	180	0	420	0	600
SUPPORT VEHICLES	60	0	40	0	100
TRANSIT FLEET EXPANSION/REPLACEMENT	160	4,655	0	0	4,815
Transit Vehicles and Upgrades Total	529	4,655	546	0	5,730
Public Transportation CIP(Fund 485) Total	932	4,695	810	0	6,437

Anchorage Roads and Drainage SA CIP(Fund 441)					
Project Mgmt & Engineering					
Roadway Improvements					
11TH CT UPGRADE - STATE ST TO BOSTON ST	500	0	0	0	500
72ND AVE UPGRADE - BRAYTON DR TO LAKE OTIS PKWY	2,400	0	0	0	2,400
73RD AVE STRIP PAVING - PETERSBURG ST TO BASEL ST	100	0	0	0	100
74TH AVE STRIP PAVING - PETERSBURG ST TO BASEL ST	100	0	0	0	100
88TH AVE UPGRADE - LAKE OTIS PKWY TO SOUTH CIR	1,500	0	0	0	1,500
ACADEMY DR/VANGUARD RD UPGRADE - BRAYTON DR TO	400	1,200	0	0	1,600
ARCTIC BLVD SURFACE REHAB - 53RD AVE TO RASPBERRY RD	2,300	0	0	0	2,300
ARDSA ROAD AND DRAINAGE SYSTEM REHABILITATION	600	0	0	0	600
ARLENE DR/PELICAN DR/PELICAN CIR/KINGFISHER DR AREA	400	0	0	0	400
B ST RECONSTRUCTION RID - 40TH AVE TO TUDOR RD	2,300	0	0	0	2,300
INDEPENDENCE DR EXTENSION - COLONY LP TO O'MALLEY RD	2,800	1,600	0	0	4,400
LAKE OTIS PKWY @ 20TH AVE CHANNELIZATION	800	500	0	0	1,300
LAKE OTIS PKWY SURFACE REHAB - CAMPBELL CREEK TO	200	1,300	0	0	1,500
MEADOW ST SAFETY AND DRAINAGE UPGRADE - 72ND AVE TO	500	1,520	0	0	2,020
NORTHWOOD DR PAVEMENT REHAB - RASPBERRY RD TO	400	1,700	0	0	2,100
OLD SEWARD HWY SURFACE REHAB - 34TH AVE TO TUDOR RD	200	900	0	0	1,100
OLD SEWARD HWY SURFACE REHAB - INTERNATIONAL	100	1,000	0	0	1,100
PAVEMENT REHAB MATCHING PROGRAM	4,000	6,000	0	0	10,000
PENINSULA DR EXTENSION - C ST TO LANG ST	150	900	0	0	1,050
PENLAND PKWY SURFACE REHAB/DRAINAGE - AIRPORT	400	2,400	0	0	2,800
RECYCLED ASPHALT PAVEMENT (RAP) AND CHIP SEAL	1,900	0	0	0	1,900
VAN BUREN ST/48TH AVE PHASE II CIRCULATION AND ACCESS	3,900	0	0	0	3,900
VICTOR RD UPGRADE (RTP) - DIMOND BLVD TO 100TH AVE	100	0	0	0	100
Roadway Improvements Total	26,050	19,020	0	0	45,070

2010 General Obligation Bonds

Projects	G.O. Bonds	State	Federal	Other	Total
Safety					
ADA IMPROVEMENTS	200	0	0	0	200
ARDSA STREET LIGHT IMPROVEMENTS	500	500	0	0	1,000
BLUEBERRY ST/NORTHERN LIGHTS BLVD AREA PEDESTRIAN	280	0	0	0	280
KLATT RD AT C ST INTERSECTION SAFETY	4,300	0	0	0	4,300
MOUNTAIN VIEW DR PEDESTRIAN SAFETY - FLOWER ST TO	180	0	0	0	180
PEDESTRIAN SAFETY AND REHAB MATCHING PROGRAM	1,000	2,400	0	0	3,400
Safety Total	6,460	2,900	0	0	9,360
Storm Drainage					
CAMPBELL CREEK AT GREENHILL WAY WATER QUALITY	400	0	0	0	400
FLOODING, GLACIATION, AND DRAINAGE MATCHING PROGRAM	1,000	2,000	0	0	3,000
PETERSBURG ST STORM - 73RD AVE TO 74TH AVE	350	0	0	0	350
Storm Drainage Total	1,750	2,000	0	0	3,750
Traffic Department Improvements					
3RD AVE AT GAMBELL ST SIGNAL	150	400	0	0	550
ANCHORAGE SIGNAL SYSTEM, SIGNAGE, AND SAFETY	500	0	0	0	500
MOUNTAIN VIEW DR AND MCCARREY ST INTERSECTION	200	0	0	0	200
Traffic Department Improvements Total	850	400	0	0	1,250
Anchorage Roads and Drainage SA CIP(Fund 441) Total					
	35,110	24,320	0	0	59,430
GRAND TOTAL					
	37,192	29,015	810	0	67,017

2010 State Grant Requests

Projects	State	G.O. Bonds	Federal	Other	Total
Anchorage Fire Department					
Anchorage Fire					
Fire Station 6 Replacement - Muldoon	6,000	0	0	0	6,000
Fire Station 9 Renovation-South Anchorage	5,000	0	0	0	5,000
Wildfire Suppression- Helicopter Contract Funding	500	0	0	0	500
Cook Inlet Water Rescue Boat Replacement	100	0	0	0	100
Replacement Hurst/Auto Extrication Equipment	200	0	0	0	200
Anchorage Fire total	11,800	0	0	0	11,800
Chugiak Fire					
Replacement Of Air Resources Equipment (Chugiak)	420	0	0	0	420
Chugiak VFD-Replacement Of Wildland First Response Apparatus	100	0	0	100	200
Chugiak Fire total	520	0	0	100	620
Girdwood Fire					
Replacement Of Air Resources Equipment (Girdwood)	175	0	0	0	175
Girdwood Fire total	175	0	0	0	175
Anchorage Fire Department total	12,495	0	0	100	12,595
Anchorage Police Department					
Police Department					
APD Headquarters Dispatch/Computer Room Air Conditioning	250	0	0	0	250
South Central Law Enforcement Tactical Range	13,000	0	0	0	13,000
Police Department total	13,250	0	0	0	13,250
Anchorage Police Department total	13,250	0	0	0	13,250
Public Transportation					
Transit Improvements/Facilities					
U-Med District Multi-Modal Improvements-Phase II	3,700	0	0	0	3,700
Its/Automated Operating Systems	40	60	0	0	100
Transit Improvements/Facilities total	3,740	60	0	0	3,800
Transit Vehicles and Upgrades					
Transit Fleet Expansion/Replacement	4,655	160	0	0	4,815
Transit Vehicles and Upgrades total	4,655	160	0	0	4,815
Paratransit Vehicles					
Mat-Su-Anchorage-Girdwood Commuter Vanpool Vehicles	1,000	0	0	0	1,000
Paratransit Vehicles total	1,000	0	0	0	1,000
Public Transportation total	9,395	220	0	0	9,615

2010 State Grant Requests

Projects	State	G.O. Bonds	Federal	Other	Total
Anchorage Parks & Recreation					
Parks Development					
Delaney Park - Phase II	600	0	0	100	700
Far North Bicentennial Park - Phase II	500	0	0	600	1,100
Muldoon Community Park	550	0	0	100	650
Russian Jack Springs Park	500	0	0	0	500
Margaret Eagan Sullivan Park (Westchester Lagoon)	250	0	0	0	250
Anchorage Neighborhood Parks	600	0	0	500	1,100
Anchorage Multi-Use Athletic Fields	1,000	0	0	500	1,500
Recreation Facilities Upgrades - Phase II	1,000	0	0	500	1,500
Areawide Trails	1,000	0	250	250	1,500
Anchorage Parks & Recreation total	6,000	0	250	2,550	8,800
Project Mgmt & Engineering					
Roadway Improvements					
Penland Pkwy Surface Rehab/Drainage - Airport Heights Rd to Bragaw St	2,400	400	0	0	2,800
Old Seward Hwy Surface Rehab - International Airport Rd to Dowling Rd	1,000	100	0	0	1,100
Northwood Dr Pavement Rehab - Raspberry Rd to Strawberry Rd	1,700	400	0	0	2,100
Peninsula Dr Extension - C St to Lang St	900	150	0	0	1,050
Girdwood Airport Access Road Reconstruction	3,600	0	0	0	3,600
Hightower Rd Upgrade - Alyeska Hwy to Community Center	800	0	0	0	800
Hiland Rd Overlay - Mile 1.0 to Mile 3.7	400	0	0	0	400
Old Eagle River Rd Upgrade (Rtp) - Monte Rd to Baranoff Ave	6,800	0	0	0	6,800
Eagle River Ln Upgrade - Eagle River Rd to Ptarmigan Blvd	700	0	0	300	1,000
Lake Otis Pkwy @ 20Th Ave Channelization	500	800	0	0	1,300
Uaa Drive Surface Rehab - Northern Lights Blvd to Providence Dr	300	0	0	0	300
Sylvan Dr Reconstruction Rid - Fairweather Dr to Old Seward Hwy	6,000	0	0	0	6,000
Campbell Airstrip Rd Upgrade - Mile 0.3 to Mile 0.7 (Pedestrian/Bike Trail)	250	0	0	0	250
Northern Lights Blvd Bike Path Resurfacing - Seward Hwy to Lake Otis Pkwy	150	0	0	0	150
Pavement Rehab Matching Program	6,000	4,000	0	0	10,000
Independence Dr Extension - Colony Lp to O'malley Rd	1,600	2,800	0	0	4,400
Meadow St Safety and Drainage Upgrade - 72Nd Ave to Lore	1,520	500	0	0	2,020
Eagle River/Chugiak Road and Drainage Rehab	1,400	0	0	600	2,000
Girdwood Rsa Road and Drainage System Rehabilitation	2,500	0	0	0	2,500
Hillside Lrsa's Road and Drainage System Rehabilitation	280	0	0	120	400
Homestead Rd Extension - Oberg Dr to Voyles Blvd	700	0	0	300	1,000
Golden View Dr Safety Upgrade - Rabbit Creek Rd to Bulgaria Dr	1,500	0	0	0	1,500
Old Seward Hwy Surface Rehab - 34Th Ave to Tudor Rd	900	200	0	0	1,100
Lake Otis Pkwy Surface Rehab - Campbell Creek to Dowling Rd	1,300	200	0	0	1,500
Academy Dr/Vanguard Rd Upgrade - Brayton Dr to Abbott Rd	1,200	400	0	0	1,600
Heights Hill Drainage and Surface Rehab Improvements	650	0	0	0	650
Roadway Improvements total	45,050	9,950	0	1,320	56,320

2010 State Grant Requests

Projects	State	G.O. Bonds	Federal	Other	Total
Project Mgmt & Engineering (continued)					
Safety					
Reka Dr Southside Separated Pedestrian Facility - Bragaw St to Pine St	150	0	0	0	150
Muldoon Rd At Duben St Pedestrian Safety	150	0	0	0	150
Mountain View Area Traffic and Pedestrian Safety	500	0	0	0	500
Ship Creek Trail Erosion Control	350	0	0	0	350
Ardsa Street Light Improvements	500	500	0	0	1,000
Pedestrian Safety and Rehab Matching Program	2,400	1,000	0	0	3,400
Northern Lights Blvd Pedestrian Safety - Lois Dr West to Captain Cook Estates Cir	450	0	0	0	450
Birch Rd Safety Improvements - O'malley Rd to Naknek Ln	500	0	0	0	500
Cordova St Pedestrian and Bicycle Improvements – 3Rd Ave to 16Th Ave	60	0	0	0	60
Rogers Park Elementary Overpass On Northern Lights Blvd Safety Upgrades Study	100	0	0	0	100
A Street Pedestrian Safety Improvements - 9Th Ave to 13Th	120	0	0	0	120
Tudor Rd Intersections Pedestrian Safety - Lake Otis Pkwy to Baxter Rd	200	0	0	0	200
Safety total	5,480	1,500	0	0	6,980
Storm Drainage					
Glenn Hwy/Eagle Glen Subd Area Drainage	2,500	0	0	300	2,800
Alexander St Drainage - Wintergreen St to Norene Dr	2,200	0	0	0	2,200
Borland St/Turnagain Blvd Area Flooding and Glaciation	150	0	0	0	150
Chugiak-Eagle River Areawide Aquifer Study and Drainage	500	0	0	0	500
Flooding, Glaciation, and Drainage Matching Program	2,000	1,000	0	0	3,000
Sitka St At Chester Creek Culvert Replacement	80	0	0	0	80
Furrow Creek At Clippership Ct and Mariner Dr Culvert Upgrades	200	0	0	0	200
Egavik Dr/Denali St Area Storm Reconstruction	1,800	0	0	0	1,800
Hillside Drainage Improvements	300	0	0	0	300
Storm Drainage total	9,730	1,000	0	300	11,030
Traffic Department Improvements					
3Rd Ave At Gambell St Signal	400	150	0	0	550
Hillside Lrsa Traffic Calming Improvements	200	0	0	0	200
Traffic Department Improvements total	600	150	0	0	750
Public Works Miscellaneous					
Northern Lights Blvd Sound Barrier Fence Phase III - Seward Hwy to Lake Otis Pkwy	1,000	0	0	0	1,000
Public Works Miscellaneous total	1,000	0	0	0	1,000
Project Mgmt & Engineering total	61,860	12,600	0	1,620	76,080

2010 State Grant Requests

Projects	State	G.O. Bonds	Federal	Other	Total
Maintenance & Operations					
Facility Improvement/Renovation					
Major Municipal Facility Upgrade Projects-Deferred	1,682	0	0	0	1,682
Underground Contaminated Site Remediation	750	0	0	0	750
Loussac Library Upgrades	4,650	0	0	0	4,650
Fleet Maintenance Heavy Duty Shop	5,000	0	0	0	5,000
Egan Center Upgrades	1,000	0	0	0	1,000
Major Municipal Facility Fire Alarm System Replacement	500	0	0	0	500
Performing Arts Center Upgrades	732	0	0	0	732
Dempsey Anderson Ice Arena Upgrades	250	0	0	0	250
Ben Boeke Ice Arena Upgrades	300	0	0	0	300
Sullivan Arena Facility Upgrades	1,600	0	0	0	1,600
Anchorage Golf Course	325	0	0	0	325
Chugiak Senior Center Electrical Upgrades	120	0	0	0	120
Street Maintenance-Northwood	3,000	0	0	0	3,000
Transit - Roof, Remodel, Improvements	3,000	0	0	0	3,000
Facility Improvement/Renovation total	22,909	0	0	0	22,909
Maintenance & Operations total	22,909	0	0	0	22,909
GRAND toTAL	125,909	12,820	250	4,270	143,249