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CAPITAL IMPROVEMENT PROJECT SUMMARY

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DEPARTMENT ENTERPRISE				ACCT. CODE 551 - 8008 - 9400					
PROJECT CATEGORY ANCHORAGE BOWL SEWER				SERVICE AREA					
PROJECT TITLE	1979	1980	19 81	1982	1983	1984	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
IN THOUSANDS									
Anchorage Bowl Sewer Summary									
TOTAL	13,865.0	26,998.0	20,511.0	17,110.0	8,822.0	9,945.0	97,249.0	4,083.0	101,332.0
SOURCE OF FUNDS							REIMBURSABLES		
	G. O. BONDS AUTHORIZED	4,825.0							
	G. O. BONDS UNAUTHORIZED		5,424.0	4,405.0	3,631.0	3,447.1			
	REVENUE BONDS								
	FEDERAL	2,426.0	14,730.0	7,836.0	5,107.0	1,052.9			
	STATE	4,673.0	5,269.0	4,245.0	3,466.5	3,277.0			
	OPERATING REVENUES	1,941.0	1,575.0	4,025.0	4,905.0	1,045.0			
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL	13,865.0	26,998.0	20,511.0	17,109.5	8,822.0	9,945.0	57,113.6		
ASSESSMENTS:							16,384.0		

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DEPARTMENT				ACCT. CODE					
Enterprise Activities				551-8008-9400					
PROGRAM CATEGORY				PROJECT CATEGORY					
Anchorage Bowl Sewer				Trunks & Interceptors					
PROJECT TITLE	1979	1980	1981	1982	1983	1984	FUTURE PROJECT COST	PRIOR YEARS APPROX.	TOTAL PROJECT COST
	IN THOUSANDS								
1. 78-Inch West Interceptor		7,500					7,500	2,500	10,000
2. E-1-1 Trunk	1,430					1,200	2,630		2,630
3. Southeast Interceptor	1,035	1,440	448	509	1,154	1,000	5,586	1,583	7,169
4. E-1 Trunk	350		550		605	1,300	2,805		2,805
5. New Seward/Huffman Interchange	60						60		60
6. International Airport Road Trunk	500						500		500
TOTAL	3,375.0	8,940.0	998.0	509.0	1,759.0	3,500.0	19,081.0	4,083.0	23,164.0
SOURCE OF FUNDS							REIMBURSABLES		
G. O. BONDS AUTHORIZED	1,299.5						9,814.4 4,633.3		
G. O. BONDS UNAUTHORIZED		1,117.5	331.0	63.5	446.8	1,375.0			
REVENUE BONDS									
FEDERAL	776	6,705	336	382	865.4	750			
STATE	1,299.5	1,117.5	331	63.5	446.8	1,1375			
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL	3,375	8,940	998	509	1,759	3,500	14,447.7		
ASSESSMENTS:							3,434		

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DEPARTMENT:	Enterprise Activities	ACCT. CODE:	551-8008-9400
PROGRAM CATEGORY:	Anchorage Bowl Sewer	PROJECT CATEGORY:	Trunks and Interceptors
<p>1. 78" WEST INTERCEPTOR - Connects Northeast and Southeast Interceptors with 86" West Interceptor thereby diverting flow via gravity away from Campbell Creek pump station and thus avoiding overflow into Campbell Lake during peak periods of runoff. Phase I, 2000 L.F., will be constructed in 1979 with Phase II, 6,600 L.F., being constructed in 1980.</p> <p>2. E-1-1 TRUNK (E-1-1 to E-1-1-2) - South along Lake Otis Blvd. from 65th Avenue to 78th Avenue then east to Abbott Loop Road.</p> <p>3. SOUTHEAST INTERCEPTOR - Connects E-1, E-2, E-3, E-4, E-5, E-6, E-7, E-8 and E-9 Trunks with the 78" West Interceptor. Interceptor will be located for the most part along the Alaska Railroad right-of-way and New Seward Highway for a total distance of approximately 7 miles. Construction schedule of the Interceptor to be as follows:</p> <p style="margin-left: 40px;">1979 - From E-2 Trunk to O'Malley Road 1980 - From O'Malley Road to E-4 Trunk 1981 - From E-4 Trunk to E-6 Trunk 1982 - From E-6 Trunk to 1/2 mile south of Huffman Road 1983 - From 1/2 mile south of Huffman Road to E-7 Trunk 1984 - From E-7 Trunk to E-8 Trunk</p> <p>4. E-1 TRUNK - Extension of E-1 Trunk from vicinity of Lake Otis Parkway and 84th Avenue in a southeasterly direction for approximately 6,500 feet to Abbott Loop Road. Construction schedule of the Trunk to be as follows:</p> <p style="margin-left: 40px;">1979 - From Lake Otis Blvd. to Abbott Road 1981 - From Abbott Road to E-1-2 1983 - From E-1-2 Trunk to E-1-3 Trunk 1984 - From E-1-3 Trunk to 1/2 mile east of Birch Road</p> <p>5. NEW SEWARD HIGHWAY AND HUFFMAN ROAD INTERCHANGE - Planned expansion of Southeast Interceptor along New Seward Hwy. This project to be constructed in conjunction with the improvement of New Seward Hwy. and Huffman Road Interchange by the State of Alaska Department of Transportation during the 1979 construction season.</p> <p>6. INTERNATIONAL AIRPORT ROAD TRUNK - Expansion of trunk system to serve parcels of land north of International Airport Road between Cambridge Way and "A" Street. This project to be constructed in conjunction with the improvement of International Airport Road by the State of Alaska Department of Transportation during the 1979 construction season.</p>			

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DEPARTMENT				ACCT. CODE					
Enterprise Activities				551-8008-9400					
PROGRAM CATEGORY				PROJECT CATEGORY					
Anchorage Bowl Sewer				Trunks & Interceptors					
PROJECT TITLE	1979	1980	1981	1982	1983	1984	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
	IN THOUSANDS								
C-3 Trunk		1,396.0					1,396		1,396
E-3 Trunk	733						733		733
D-3 Trunk	157						157		157
CBD-1	570						570		570
CBD-2	975						975		975
Private Development Oversizing	150	155	160	165	170	175	975		975
TOTAL	2,585	1,551.0	160	165	170	175	4,806		4,806
SOURCE OF FUNDS							REIMBURSABLES		
G. O. BONDS AUTHORIZED	1,367.5						1,217.5		
G. O. BONDS UNAUTHORIZED		853.0	160.0	165.0	170.0	175.0			
REVENUE BONDS									
FEDERAL									
STATE	1,217.5	698.0							
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL	2,585.0	1,551.0	160	165	170	175	1,217.5		
ASSESSMENTS:							1,142		

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DEPARTMENT: Enterprise Activities	ACCT. CODE: 551-8008-9400
PROGRAM CATEGORY: Anchorage Bowl Sewer	PROJECT CATEGORY: Trunks & Interceptors

7. C-3 TRUNK

From 88th Street and Jewel Lake Road in a Northwesterly direction to West 73rd Avenue and Sand Lake Road.

8. E-3 TRUNK

From a point on the Southeast Interceptor $\frac{1}{2}$ mile south of 92nd Avenue in a Southeasterly direction across Old and New Seward Highway for a distance of approximately one mile.

9. D-3 TRUNK

From East 20th Avenue South along Pine Street approximately $\frac{1}{3}$ of a mile.

10. CBD - 1 TRUNK

Replacement of the First Avenue Trunk, to a point east of the First Avenue Pump Station with a 21" diameter pipe to allow gravity flow from the service area south of Ship Creek and eliminate the need for pump station.

11. CBD - 2 TRUNK

This trunk extends 6600 feet through the central business district to intercept two overloaded trunk systems.

12. PRIVATE DEVELOPMENT OVERSIZING

Reimbursement to developers for oversizing of systems designed to serve the entire service area.

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DEPARTMENT				ACCT. CODE					
Enterprise Activities				551-8008-9400					
PROGRAM CATEGORY				PROJECT CATEGORY					
Anchorage Bowl Sewer				Trunks & Interceptors					
PROJECT TITLE	1979	1980	1981	1982	1983	1984	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
	IN THOUSANDS								
13. E-1-1-2 Trunk		273					273		273
14. E-4 Trunk		214					214		214
15. 15th Avenue/Ingra St. Trunk		660					660		660
16. C-5-2 Trunk			712				712		712
17. E-1-2 Trunk			125				125		125
TOTAL		1,147.0	837.0				1984.0		1984.0
SOURCE OF FUNDS G. O. BONDS AUTHORIZED G. O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER	REIMBURSABLES								
		573.5	418.5				992		
		573.5	418.5						
TOTAL		1,147	837				992		
ASSESSMENTS:							662		

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DEPARTMENT:	Enterprise Activities	ACCT. CODE:	551-8008-9400
PROGRAM CATEGORY:	Anchorage Bowl Sewer	PROJECT CATEGORY:	Trunks & Interceptors
<p>13. <u>E-1-1-2 Trunk</u></p> <p>From 76th to 84th Avenue South along Abbott Loop Road</p> <p>14. <u>E-4 Trunk</u></p> <p>Extension of trunk system from Huffman Road and the Old Seward Highway in a northerly direction approximately $\frac{1}{2}$ mile.</p> <p>15. <u>15th Avenue-Ingra Street Trunk</u></p> <p>Construction of a 12-inch pipe parallel along Karluk Street and an 18-inch line south along Karluk Street tying into the Chester Creek trunk.</p> <p>16. <u>C-5-2 Trunk</u></p> <p>Trunk extension of trunk system from approximate vicinity of 96th Avenue and Victor Road east for about $\frac{3}{4}$ of a mile.</p> <p>17. <u>E-1-2</u></p> <p>Extends in a easterly direction from the E-1 trunk south of Abbott Road for approximately 1000 feet to Pacer Place.</p>			

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DEPARTMENT				ACCT. CODE					
Enterprise Activities				551-8008-9400					
PROGRAM CATEGORY				PROJECT CATEGORY					
Anchorage Bowl Sewer				Trunks and Interceptors					
PROJECT TITLE	1979	1980	1981	1982	1983	1984	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
	IN THOUSANDS								
E-5 Trunk			971				971		971
E-6 Trunk				128			128		128
C-6 Trunk				1,303			1,303		1,303
New Seward/DeArmoun Interchange				50			50		50
Dimond Boulevard Trunk West of ARR				30			30		30
C-7 Trunk					1,050		1,050		1,050
E-1-3 Trunk					608		608		608
E-1-1-3 Trunk						1,200	1,200		1,200
TOTAL			971.0	1,511.0	1,658.0	1,200.0	5,340.0		5,340.0
SOURCE OF FUNDS							REIMBURSABLES		
G. O. BONDS AUTHORIZED							2,670		
G. O. BONDS UNAUTHORIZED			485.5	755.5	829.0	600.0			
REVENUE BONDS									
FEDERAL									
STATE			485.5	755.5	829	600			
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL			971	1,511	1,658	1,200	2,670		
ASSESSMENTS:							2.670		

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DEPARTMENT:	Enterprise Activities	ACCT. CODE:	551-8008-9400
PROGRAM CATEGORY:	Anchorage Bowl Sewer	PROJECT CATEGORY:	Trunks & Interceptors
18.	<u>E-5 Trunk</u> Extends from approximately the intersection of Huffman Road and Silver Spruce in a northeasterly direction for approximately 6000 feet to Jerome Street.		
19.	<u>E-6 Trunk</u> Extension of the trunk system from the southeast interceptor east across Lake Otis Road for a distance of approximately 3000 feet.		
20.	<u>C-6 Trunk</u> Extension of the trunk system from the projected intersection of Victor Road and 104th Avenue, east along 104th Avenue (projected) a distance of approximately 1½ miles.		
21.	<u>NEW SEWARD HIGHWAY AND DEARMOUN ROAD INTERCHANGE</u> Planned expansion of Southeast Interceptor along New Seward Highway. This project to be constructed in conjunction with the improvements of New Seward Highway and DeArmoun Road Interchange by the State of Alaska Department of Transportation during the 1982 construction season. Construction of this section of the Southeast Interceptor would be prohibitive at a later date due to the State of Alaska improvement.		
22.	<u>DIMOND BOULEVARD TRUNK, WEST OF RAILROAD TRACKS</u> Construction of 160 linear feet of trunk under Dimond Blvd. in conjunction with the improvements of Dimond Blvd. between Jewel Lake Road and Old Seward Highway by the State of Alaska Department of Transportation during the 1979 construction season.		
23.	<u>C-7 Trunk</u> Construction of trunk system from Turnagain Interceptor near Klatt Road in an easterly direction for approximately 1½ miles along project 115th Street.		
24.	<u>E-1-3 Trunk</u> Extension of the trunk system from the E-1 trunk northeast for approximately ½ mile to the intersection of Jackson Avenue and Klinger Road then east along Jackson Avenue for approximately ½ mile.		
25.	<u>E-1-1-3</u> Extension of the trunk system from E-1-1 trunk in a southerly direction for approximately 1½ miles.		

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DEPARTMENT Enterprise Activities				ACCT. CODE 551-8008-9400					
PROGRAM CATEGORY Sewer				PROJECT CATEGORY Pump Stations/Force Mains					
PROJECT TITLE	1979	1980	1981	1982	1983	1984	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
	IN THOUSANDS								
1 Pump Stations #2 (Chester Creek)	0	1,200					1,200		1,200
2 Fish Creek Force Main	0	800					800		800
3 Miscellaneous Pump Stations	0	10	10	15	15	15	65		65
4 N. Lights Pump Station				1,000			1,000		1,000
5 N. Lights Force Main				200			200		200
6 36th Avenue Pump Station				1,000			1,000		1,000
7 36th Avenue Force Main				100			100		100
TOTAL	0	2,010.0	10.0	2,315.0	15.0	15.0	4,365.0		4,365.0
SOURCE OF FUNDS G. O. BONDS AUTHORIZED G. O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER	REIMBURSABLES								
		250.0		287.5					
		1,500		1,725			3,225		
		250		287.5			537.5		
		10	10	15	15	15			
TOTAL	0	2,010.0	10.0	2,315.0	15.0	15.0	3,762.5		
ASSESSMENTS:							-0-		

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DEPARTMENT: Enterprise Activities	ACCT. CODE: 551-8008-9400
PROGRAM CATEGORY: Anchorage Bowl Sewer	PROJECT CATEGORY: Pump Stations/Force Mains

1. PUMP STATION #2 (Chester Creek) - Pump station #2 repair and expansion required to allow for continued growth of the downtown core area.

2. FISH CREEK FORCE MAIN - Force main required to allow for continued growth of the downtown core area. Work to be done in conjunction with Pump Station #2.

3. MISCELLANEOUS PUMP STATIONS - Planned repairs to existing pump stations.

4. NORTHERN LIGHTS PUMP STATION - Construction of pump station at Northern Lights Blvd in conjunction with the improvement of Northern Lights Blvd west of the railroad tracks by the State Of Alaska, Dept. of Transportation. Pump Station required to allow for continued growth along Northern Lights Blvd. and Bensen Blvd. Work to be done in conjunction with force main installation.

5. NORTHERN LIGHTS FORCE MAIN- Construction of force main along Northern Lights Blvd. in conjunction with the improvement of Northern Lights Blvd west of the railroad tracks by the State of Alaska, Dept. of Transportation. Force main to be installed in conjunction with construction of Northern Lights Blvd. Pump Station.

6. 36TH AVENUE PUMP STATION-Construction of pump station at 36th Avenue and Fish Creek to intercept the sewerage flow to Chester Creek pump station and reduce costs associated with maintenance and operation of this station. Chester Creek pump station will be at capacity with the expected growth of downtown.

7. 36TH AVENUE FORCE MAIN-Construction of force main along 36th Avenue in conjunction with construction of 36th Avenue pump station.

ASSESSMENTS:

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DEPARTMENT: <u>Enterprise Activities</u>	ACCT. CODE: <u>551-8008-9400</u>
PROGRAM CATEGORY: <u>Anchorage Bowl Sewer</u>	PROJECT CATEGORY: <u>Treatment</u>

1. Sewer Treatment Plant - Upgrade
This project is to increase the ability of the plant to meet the increasing demands without a major plant expansion.

2. Sewer Treatment Plant - Expansion
This project is to increase the size of the existing plant to meet future demands.

3. Sewer Treatment Plant - Outfall
Increasing plant loads dictate the need to more efficiently distribute treated effluent in receiving waters so as to meet EPA requirements.

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DEPARTMENT Enterprise Activities				ACCT. CODE 551-8008-9400					
PROGRAM CATEGORY Anchorage Bowl Sewer				PROJECT CATEGORY Laterals					
PROJECT TITLE	1979	1980	1981	1982	1983	1984	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
	IN THOUSANDS								
Campbell Heights LID Phase II	807						807		807
Kelley LID 92	360						360		360
Zodiak Manor LID 85	100						100		100
Homecrest LID 93	90						90		90
Hathor LID 94	530						530		530
Campbell Heights South LID 91	590						590		590
Mary's LID #95	125						125		125
Anticipated LID's	660	2,335	2,520	2,720	2,940	3,175	14,350		14,350
TOTAL	3,262	2,335	2,520	2,720	2,940	3,175	16,952		16,952
SOURCE OF FUNDS							REIMBURSABLES		
G. O. BONDS AUTHORIZED	1,631						8,476		
G. O. BONDS UNAUTHORIZED		1,167.5	1,260.0	1,360.0	1,470.0	1,587.5			
REVENUE BONDS									
FEDERAL									
STATE	1,631	1,167.5	1,260	1,360	1,470	1,587.5			
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL	3,262	2,335	2,520	2,720	2,940	3,175	8,476		
ASSESSMENTS:							8,476		

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DEPARTMENT:	Enterprise Activities	ACCT. CODE:	551-8008-9400
PROGRAM CATEGORY:	Anchorage Bowl Sewer	PROJECT CATEGORY:	Lateral
<ol style="list-style-type: none"><u>Campbell Heights LID, Phase II</u> Residents requested sewer improvement district to serve approximately 100 parcels in the south part of Campbell Heights Subdivision.<u>Kelley LID 92</u> Residents requested sewer improvement district, approved by Assembly.<u>Zodiak Manor LID 85</u> Residents requested sewer improvement district, approved by Assembly.<u>Homecrest LID 93</u> Residents requested sewer improvement district, approved by Assembly.<u>Hathor LID 94</u> Residents requested sewer improvement district, approved by Assembly.<u>Campbell Heights South LID 91</u> Residents requested sewer improvement district, approved by Assembly.<u>Mary's LID #95</u> Residents requested sewer improvement district, approved by Assembly.<u>Anticipated LID's</u> Planned lateral sewer expansion based upon residents request and approval.			

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DEPARTMENT				ACCT. CODE					
Enterprise Activities				551-8008-9400					
PROGRAM CATEGORY				PROJECT CATEGORY					
Anchorage Bowl Sewer				Repair & Rehabilitation					
PROJECT TITLE	1979	1980	1981	1982	1983	1984	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
	IN THOUSANDS								
R&R Emergency	215	235	255	275	295	300	1,575		1,575
R&R State Right-of-Way	100	110	120	130	135	140	735		735
Campbell Lake 12" Trunk R&R	370						370		370
International Airport R&R	175	195					370		370
Knik Interceptor R&R	595	580					1,175		1,175
Fish Creek Trunk R&R	405	350	380	410	440		1,985		1,985
Implement Recommendations of SSES	500	750	1,000	1,000	1,000	1,000	5,250		5,250
Campbell Creek Trunk R&R			3,150	3,945			7,095		7,095
TOTAL	2,360	2,220	4,905	5,760	1,870	1,440	18,555		18,555
SOURCE OF FUNDS							REIMBURSABLES		
G. O. BONDS AUTHORIZED	250						2,625		
G. O. BONDS UNAUTHORIZED		375	500	500	500	500			
REVENUE BONDS									
FEDERAL									
STATE	250	375	500	500	500	500			
OPERATING REVENUES	1,860	1,470	3,905	4,760	870	440			
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL	2,360	2,220	4,905	5,760	1,870	1,440	2,625		
ASSESSMENTS:							0		

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DEPARTMENT: <u>Enterprise Activities</u>	ACCT. CODE: <u>551-8008-9400</u>
PROGRAM CATEGORY: <u>Anchorage Bowl Sewer</u>	PROJECT CATEGORY: <u>Repair & Rehabilitation</u>

1. R&R Emergencies
Emergency repair of sewer lines on an as-required basis

2. R&R of Sewer Lines on State Right-of-Way
Replacement or adjustment of sewer lines in State right-of-way when State Highway Department is repairing or building new highways.

3. R&R Campbell Lake 12-inch Trunk
Planned repair and rehabilitation of select segments of Campbell Lake trunk to eliminate recurring problem areas, reduce infiltration, and respond to emergency situations.

4. R&R International Airport
Planned repair and rehabilitation of select segments of the sanitary sewer system at the International Airport Road to eliminate recurring problem areas caused by shallow mains and lift stations, reduce infiltration, and respond to emergency situations.

5. R&R Knik Interceptor
Planned repair and rehabilitation of select segments of the Knik Interceptor to eliminate recurring problem areas and reduce infiltration.

 1979 - 9th Avenue North
 1980 - 9th Avenue South

6. R&R Fish Creek Trunk
Planned repair of select segments of the Fish Creek Trunk to eliminate recurring problems, reduce infiltration, and react to emergency situations as they arise.

7. Implement Recommendations of SSES
Planned repair of select segments of the sanitary sewer systems according to recommendations of the Sanitary Sewer Evaluation Study.

8. R&R Campbell Creek Trunk

 Scheduled rehabilitation of Campbell Creek trunk to eliminate infiltration and inflow and repair damaged line.

 1980 - Reline trunk from Lift Station to Dimond Boulevard
 1981 - Reline trunk from Dimond to Northeast Interceptor

EQUIPMENT SUMMARY

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DEPARTMENT: Enterprise Activities			ACCT. CODE: 551-8008-9400		
PROGRAM CATEGORY: Anchorage Bowl Sewer			PROJECT CATEGORY: New Equipment		
DESCRIPTION/VEHICLE NUMBER	NEW or REPLACE	COST	CIP or OB	USEFUL LIFE	EXPLANATION
<u>VEHICLES:</u>					
1971 Sedan - #1730	Replace	5,500	CIP		Worn out
1971 1/2 Ton P.U. - #2242	Replace	7,000	CIP		Worn out, replace with 3/4 Ton P.U.
1971 1/2 Ton P.U. - #2240	Replace	7,000	CIP		Worn out, replace with 3/4 Ton P.U.
1971 1/2 Ton P.U. - #2138	Replace	7,000	CIP		Worn out, replace with 3/4 Ton P.U.
1973 Flatbed 24,000 GVW with removable box	Replace	11,000	CIP		Worn out
1977 Plymouth Sedan - #1838	Replace	5,800	CIP		Currently being leased
1974 3/4 Ton P.U. w/Utility Box #2418	Replace	7,000	CIP		Worn out
3/4 Ton P.U. with Utility Box	New	7,000	CIP		Transportation and back up for Sewer Engineering
3/4 Ton P.U. with Utility Box	New	7,000	CIP		Transportation and back up for Sewer Engineering
<u>EQUIPMENT -- MISCELLANEOUS:</u>					
Pneumatic Jack Hammer - trailer mounted	New	2,000	CIP		To support die testing during winter operations.
Twin Drum Bomag Compactor	Replace	6,000	CIP		Worn out
1967 Tex Steam Generator	Replace	8,000	CIP		Old and badly needs replacement

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DEPARTMENT Enterprise Activites				ACCT. CODE 553-8012-9600					
PROGRAM CATEGORY Eagle River Sewer				PROJECT CATEGORY Eagle River Summary					
PROJECT TITLE	1979	1980	1981	1982	1983	1984	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
	IN THOUSANDS								
Eagle River Sewer Summary									
TOTAL	4,230.8	2,049.0	1,698.0	938.0	1,115.0	895.0	10,925.8		10,925.8
SOURCE OF FUNDS							REIMBURSABLES		
G. O. BONDS AUTHORIZED	1,500.0						1,744.3 4,514.5		
G. O. BONDS UNAUTHORIZED		955.5	570.5	545.0	532.5	422.5			
REVENUE BONDS									
FEDERAL	1,036.3	143.0	547.0						
STATE	1,684.5	940.5	550.5	434.0	507.5	397.5			
OPERATING REVENUES	10.0	10.0	30.0	50.0	75.0	75.0			
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL	4,230.8	2,049.0	1,698.0	938.0	1,115.0	895.0	6,258.8		
ASSESSMENTS:									

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DEPARTMENT Enterprise Activities				ACCT. CODE 553-8012-9600					
PROGRAM CATEGORY Eagle River Sewer				PROJECT CATEGORY Trunks and Interceptors					
PROJECT TITLE	1979	1980	1981	1982	1983	1984	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
	IN THOUSANDS								
24" Interceptor to Eagle River Road	890						890		890
Fire Lake Interceptor	758	191	729				1,678		1,678
North Valley Trunk	2,172	681					2,853		2,853
Eagle River Road Trunk		267	289				556		556
Trunk East from Chugiak				188			188		188
Malaspina Street Trunk					280		280		280
Private Developement Oversizing	15	15	20	20	25	25	120		120
TOTAL	3,835	1,154	1,038	208	305	25	6,565		6,565
SOURCE OF FUNDS							REIMBURSABLES		
G. O. BONDS AUTHORIZED	1,307.1						1,925.9 2,259.5		
G. O. BONDS UNAUTHORIZED		513.0	255.5	114	165	25			
REVENUE BONDS									
FEDERAL	1,235.9	143	547						
STATE	1,292	498	235.5	94	140				
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL	3,835	1,154	1,038	208	305	25	4,185.4		
ASSESSMENTS:							1,188.5		

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CAPITAL IMPROVEMENT PROJECT SUMMARY

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DEPARTMENT: Enterprise Activities	ACCT. CODE: 553-8012-9600
PROGRAM CATEGORY: Eagle River Sewer	PROJECT CATEGORY: Trunks and Interceptors

1. 24-INCH INTERCEPTOR TO EAGLE RIVER ROAD - Approved expansion of system to allow for connection of areas along Eagle River Road with the Sewer Treatment Plant. Planned for construction to coincide with completion of the expanded treatment facility.

2. FIRE LAKE INTERCEPTOR - Planned expansion of Interceptor to serve area around Fire Lake. Construction of the project to proceed as follows:
 1979- One mile of interceptor
 1980- 1/2 mile of interceptor
 1981- Approximately one mile of interceptor

3. NORTH VALLEY TRUNK - Planned expansion of Interceptor to serve North Valley area. Construction of the project to proceed according to the following schedule:
 1979- One mile of trunk and a pump station and force main.
 1980- One mile of trunk

4. EAGLE RIVER ROAD TRUNK - Planned expansion of trunk system to allow service up Eagle River Road Valley. Construction of the project to proceed as follows:
 1980- Approximately 1/2 mile of trunk
 1981- Approximately 1/2 mile of trunk

5. TRUNK EAST FROM CHUGIAK - Planned expansion of trunk system in Chugiak area.

6. MALASPINA STREET TRUNK - Planned expansion of trunk system along Malaspina Street.

7. PRIVATE DEVELOPMENT OVERSIZING - Reimbursement to developers for oversizing of systems designed to serve the entire service area.

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT Enterprise Activities				ACCT. CODE 553-8012-9600					
PROGRAM CATEGORY Eagle River Sewer				PROJECT CATEGORY Laterals					
PROJECT TITLE	1979	1980	1981	1982	1983	1984	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
	IN THOUSANDS								
Eagle River Ranchettes LID 50-10	245						245		245
Anticipated LID's	140.8	585	630	680	735	795	3,565.8		3,565.8
Pippel Subdivision LID		300					300		300
TOTAL	385.8	885	630	680	735	795	4,110.8		4,110.8
SOURCE OF FUNDS							REIMBURSABLES		
G. O. BONDS AUTHORIZED	192.9	442.5	315.0	340.0	367.5	397.5	2,55.4		
G. O. BONDS UNAUTHORIZED									
REVENUE BONDS									
FEDERAL									
STATE	192.9	442.5	315	340	367.5	397.5			
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER									
TOTAL	385.8	885	630	680	735	795	2,055.4		
ASSESSMENTS:							2,055.4		

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CAPITAL IMPROVEMENT PROJECT SUMMARY

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DEPARTMENT: Enterprise Activities	ACCT. CODE: 553-8012-9600
PROGRAM CATEGORY: Eagle River Sewer	PROJECT CATEGORY: Laterals
<ol style="list-style-type: none">1. EAGLE RIVER RANCHETTES LID - Planned expansion of sewer system based upon local resident's request.2. ANTICIPATED LID'S - Planned expansion of sewer system to serve specific areas based upon local resident's request.3. PIPPEL SUBDIVISION LID - Planned expansion of sewer system based upon local resident's request.	

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CAPITAL IMPROVEMENT PROJECT SUMMARY

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DEPARTMENT Enterprise Activities				ACCT. CODE 553-8012-9600					
PROGRAM CATEGORY Eagle River Sewer				PROJECT CATEGORY Repair and Rehabilitation					
PROJECT TITLE	1979	1980	1981	1982	1983	1984	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
	IN THOUSANDS								
R and R Emergency	10	10	30	50	75	75	250		250
TOTAL	10	10	30	50	75	75	250		250
SOURCE OF FUNDS G. O. BONDS AUTHORIZED G. O. BONDS UNAUTHORIZED REVENUE BONDS FEDERAL STATE OPERATING REVENUES FUND BALANCE/RET EARNINGS OTHER							REIMBURSABLES		
	10	10	30	50	75	75			
TOTAL	10	10	30	50	75	75			
ASSESSMENTS:									

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CAPITAL IMPROVEMENT PROJECT SUMMARY

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DEPARTMENT: Enterprise Activities	ACCT. CODE: 553-8012-9600
PROGRAM CATEGORY: Eagle River Sewer	PROJECT CATEGORY: Repair and Rehabilitation
<p>1. R & R EMERGENCIES - Emergency repair of sewer lines on an as required basis.</p>	

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CAPITAL IMPROVEMENT PROJECT SUMMARY

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DEPARTMENT: Enterprise Activities	ACCT. CODE: 555-8014-9802
PROGRAM CATEGORY: GIRDWOOD/ALYESKA SEWERS	PROJECT CATEGORY: Laterals
<p><u>Girdwood/Alyeska LID 60</u></p> <p>This is an approved lateral improvement district which is currently under design and needs to be constructed in 1979.</p>	

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT ENTERPRISE ACTIVITIES				ACCT. CODE 541 - 8006 - 8800					
PROGRAM CATEGORY ANCHORAGE WATER UTILITY				PROJECT CATEGORY					
PROJECT TITLE	1979	1980	1981	1982	1983	1984	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
IN THOUSANDS									
Distribution	250.0	400.0	435.0	465.0	505.0	545.0	2,600.0	2,500.0	2,600.0
Transmission	1,380.0	775.0	3,140.0	640.0	845.0	480.0	7,260.0		9,760.0
Upgrade Distribution	360.0	395.0	430.0	430.0	455.0	495.0	2,565.0		2,565.0
Upgrade Transmission	1,350.0	360.0	575.0	450.0	500.0	200.0	3,435.0		3,435.0
Connections	150.0	150.0	150.0	150.0	150.0	150.0	900.0		900.0
New Equipment	308.0	330.0	400.0	390.0	410.0	440.0	2,278.0		2,278.0
Distribution Reservoir	1,500.0	1,200.0	2,000.0	2,400.0		3,000.0	10,100.0		10,100.0
Resource Development	3,100.0	3,050.0	6,600.0	3,775.0	7,000.0	3,725.0	27,250.0		27,250.0
Treatment	500.0	4,000.0	1,000.0		1,500.0	10,000.0	17,000.0		17,000.0
Repair and Rehabilitation	775.0	845.0	915.0	990.0	1,060.0	1,145.0	5,730.0		5,730.0
Buildings	150.0						150.0		150.0
TOTAL	9,823.0	11,505.0	15,645.0	9,690.0	12,425.0	20,180.0	79,268.0	2,500.0	81,768.0
SOURCE OF FUNDS							REIMBURSABLES		
G. O. BONDS AUTHORIZED							259.0 34,930.0		
G. O. BONDS UNAUTHORIZED									
REVENUE BONDS	7,608.0	10,420.0	14,655.0	8,630.0	10,795.0	18,975.0			
FEDERAL									
STATE									
OPERATING REVENUES	2,065.0	935.0	840.0	910.0	1,480.0	1,055.0			
FUND BALANCE/RET EARNINGS							35,189.0		
OTHER	150.0	150.0	150.0	150.0	150.0	150.0			
TOTAL	9,823.0	11,505.0	15,645.0	9,690.0	12,425.0	20,180.0	35,189.0		
ASSESSMENTS:							2,168.5		

CAPITAL IMPROVEMENT PROJECT SUMMARY

DEPARTMENT Enterprise Activities				ACCT. CODE 0521 - 8400					
PROGRAM CATEGORY Telephone Utility				PROJECT CATEGORY Systems					
PROJECT TITLE	1979	1980	1981	1982	1983	1984	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
	IN THOUSANDS								
Miscellaneous Growth	85.0	85.0	85.0	85.0	85.0	85.0			510.0
Rabbit Creek Wire Center	100.0								100.0
North Building Modification	150.0								150.0
South Wire Center Rehabilitation	60.0								60.0
Asphalt Paving PSB North Parking Lot	160.0								160.0
Asphalt Paving PSB East Parking Lot	30.0								30.0
Asphalt Paving East 39th	50.0								50.0
West Wire Center Building Addition				160.0					160.0
TOTAL	29,840.5	22,165.0	21,054.0	23,706.0	29,622.0	26,274.0			52,661.5
SOURCE OF FUNDS									
G. O. BONDS AUTHORIZED									
G. O. BONDS UNAUTHORIZED									
REVENUE BONDS	21,599.0	13,370.0	11,461.0	13,264.0	18,320.0	14,031.0			92,045.0
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS									
OTHER Depreciation Funds	8,241.5	8,795.0	9,593.0	10,442.0	11,302.0	12,243.0			60,616.5
TOTAL	29,840.5	22,165.0	21,054.0	23,706.0	29,622.0	26,274.0			52,661.5

CAPITAL IMPROVEMENT PROJECT SUMMARY

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SIX YEAR CIP SUMMARY

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DEPARTMENT				ACCT. CODE					
ENTERPRISE ACTIVITIES				531 - 8004 - 8600					
PROGRAM CATEGORY									
MUNICIPAL LIGHT AND POWER									
PROJECT CATEGORY	1979	1980	1981	1982	1983	1984	FUTURE PROJECT COST	PRIOR YEARS APPROP.	TOTAL PROJECT COST
	IN THOUSANDS								
GENERATION	8,480	28,260	34,860	16,080	19,230	23,500			130,410
DISTRIBUTION SUBSTATIONS	843	195	794	215	955	237			3,239
TRANSMISSION	723	778	370	1,491	100	200			3,662
DISTRIBUTION FEEDERS	388	327	352	446	50	100			1,663
OVERHEAD DISTRIBUTION	10	10	10	10	10	10			60
UNDERGROUND DISTRIBUTION, RES'L	83	90	97	105	113	120			608
UNDERGROUND DISTRIBUTION, COM'L	58	63	68	73	79	83			424
UNDERGROUND DISTRIBUTION, CBD	109	214	119	125	127	135			829
STREET LIGHTING, CBE & ARTERIAL	110	110	110	110	110	110			660
STREET LIGHTING, RES'L & MISC.	61	61	61	61	61	61			366
LAND & LAND RIGHTS	1,221	49	304	68	423	94			2,159
TRANSFORMERS & CAPACITORS	339	380	426	477	534	598			2,754
METERS	196	205	215	225	237	249			1,327
SERVICES	219	236	254	274	295	318			1,596
EQUIPMENT	370	320	290	220	200	200			1,600
GENERAL PLANT	405	1,050	100	50	50	50			1,705
INTANGIBLES	480	250	150	100	50	50			1,080
TOTAL	14,095	32,598	38,580	20,130	22,624	26,115			154,142
SOURCE OF FUNDS							REIMBURSABLES		
G. O. BONDS AUTHORIZED									
G. O. BONDS UNAUTHORIZED									
REVENUE BONDS	11,615	3,588	7,420	2,350	994	7,815			
FEDERAL									
STATE									
OPERATING REVENUES									
FUND BALANCE/RET EARNINGS	1,300	1,700	2,100	2,500	2,900	3,300			
OTHER (Fund Source for coal fired Plant not certain at this time.)	1,180	27,310	29,060	15,280	18,730	15,000			
TOTAL	14,095	32,598	38,580	20,130	22,624	26,115			

ASSESSMENTS