

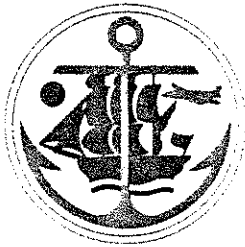
**1980 — 1985
CAPITAL IMPROVEMENT
PROGRAM**

**1980
CAPITAL IMPROVEMENT
BUDGET**



MUNICIPALITY OF ANCHORAGE

**Municipality
of
Anchorage**



POUCH 6-650
ANCHORAGE, ALASKA 99502
(907) 264-4431

GEORGE M. SULLIVAN,
MAYOR

OFFICE OF THE MAYOR
December 17, 1979

Members of the Assembly and
Citizens of Anchorage:

The approved 1980 - 1985 Capital Improvement Program is the result of a comprehensive planning and budgeting process and is carefully balanced between Transportation and Public Safety improvements such as roads, transit buses and fire apparatus, and Cultural/Leisure improvements such as cultural facilities, parks and bike trails. All six years of the program are fiscally sound with a sustainable annual general obligation bond requirement.


Highlights of the approved 1980 Capital Improvement Budget, the first year of the six year program, follow:

- 1). We have more than doubled the budget for road improvements from 1979.
- 2). For the first time since 1976, the park and bike trail improvement programs are funded.
- 3). The \$17,200,000 Headquarters Library fulfills the long overdue need for such a facility in Anchorage.

In addition to the 1980 Capital Budget, we plan an aggressive effort to secure State funding that will accelerate the 1981 thru 1985 projects in the Capital Improvement Program. We also intend to coordinate with the State to insure that Anchorage projects in the State's Capital Improvement Program are expedited.

This capital program, coupled with our efforts at the State level, will accomplish several things: 1) they will provide the much needed improvements to support future growth; 2) they will provide an economic boost to Anchorage, especially in the construction industry; 3) they will provide the necessary infrastructure needed for long term economic development; and, 4) they will make Anchorage a far better community.

Sincerely,


George M. Sullivan
Mayor

ANCHORAGE, ALASKA
 AO. NO. 79-199

AMENDED AND APPROVED
 DATE 11-21-79

AN ORDINANCE ADOPTING THE 1980 GENERAL GOVERNMENT CAPITAL IMPROVEMENT BUDGET AND APPROPRIATING FUNDS FOR SAID BUDGET.

WHEREAS, the Mayor has presented his recommended 1980 Capital Improvement Budget for the Municipality of Anchorage to the Assembly in accordance with Article XIII of the Municipal Charter; and

WHEREAS, the Assembly has reviewed the budget as presented; and

WHEREAS, on November 6, 1979 and on November 13, 1979 duly advertised public hearings were held in accordance with Article XIII, Section 13.04 of the Municipal Charter;

NOW THEREFORE, the Anchorage Assembly hereby ordains:

1. That the 1980 General Government Capital Improvement Budget as recommended by the Mayor and revised by the Assembly is hereby adopted as the 1980 Capital Improvement Budget for the Municipality of Anchorage.

2. That the amounts as set forth in the 1980 General Government Capital Improvement Budget as revised by the Assembly for the respective funds and departments shall be, and they hereby are appropriations for the 1980 fiscal year.

3. The appropriations by fund are as follows:

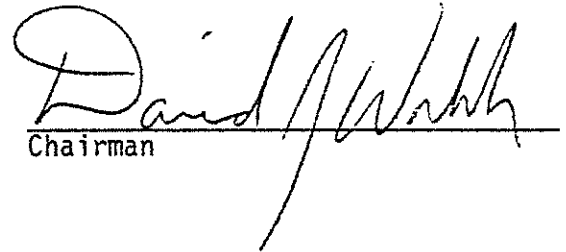
Fund No.	Fund Title	Total Capital Improvement Program	Less Anticipated Grants/Other Revenues	Appropriation Amount
0241	Federal Categorical Grants	2,765,000	2,765,000	-0-
0401	Areawide General CIB	17,349,000	3,110,000	14,239,000
0406	Girdwood Service Area CIB	500,000	500,000	-0-
0441	Anchorage Roads and Drainage Service Area CIB	17,782,000	3,392,000	14,390,000
0461	Anchorage Parks and Recreation Service Area CIB	58,565,000	51,475,000	7,090,000
0462	Eagle River/Chugiak Recreation Facilities CIB	3,880,300	3,825,000	55,300
0561	City Refuse Collection CIB	1,237,000	-0-	1,237,000
0571	Port and Terminal Facilities CIB	230,000	-0-	230,000
0581	Municipal Airport CIB	2,651,000	2,552,000	99,000
0585	Public Transit CIB	1,864,000	1,864,000	-0-
0565	Eagle River/Chugiak Solid Waste CIB	250,000	250,000	-0-
	Total	107,073,300	69,733,000	37,340,300

4. The appropriations by Department are as follows:

Dept. No.	Department	Total Capital Improvement Program	Less Anticipated Grants/Other Revenues	Appropriatio Amount
3000	Transporation	5,465,000	4,486,000	979,000
4000	Cultural & Recreational Services	83,059,300	61,675,000	21,384,300
7000	Public Works	<u>18,549,000</u>	<u>3,572,000</u>	<u>14,977,000</u>
	Total	107,073,300	69,733,000	37,340,300

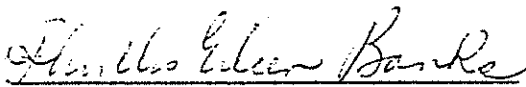
5. This ordinance shall take effect January 1, 1980.

PASSED AND APPROVED by the Anchorage Assembly this 21st day of November, 1979.



 Chairman

ATTEST:



 Municipal Clerk

Submitted by: Chairman of the Assembly
at the request of the Mayor
Prepared by: Management and Budget
For Reading: October 23, 1979

ANCHORAGE, ALASKA
AR. 79-214

AMENDMENT NO. _____
DATE 11-21-79

A RESOLUTION ADOPTING THE 1980-1985 CAPITAL IMPROVEMENT PROGRAM.

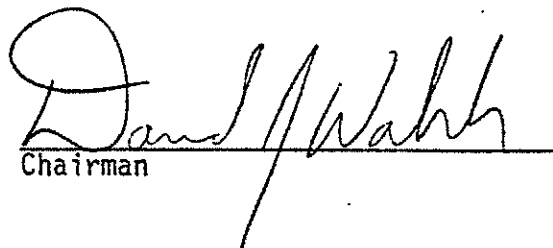
WHEREAS, the Assembly has reviewed the 1980-1985 Capital Improvement Program submitted by the Mayor, and

WHEREAS, on November 6, 1979 and on November 13, 1979 duly advertised public hearings were held on the 1980-1985 Capital Improvement Program;

NOW, THEREFORE, the Assembly hereby resolves:

1. That the 1980-1985 Capital Improvement Program as recommended by the Mayor and revised by the Assembly is hereby adopted.
2. That the attached table summarizes the approved 1980-1985 Capital Improvement Program and addendums to the Capital Improvement Program.
3. That the State of Alaska should provide funding, as indicated, for the Capital Improvement Projects shown as addendums on the attached table.
4. That this resolution shall become effective immediately upon approval.

PASSED AND APPROVED by the Anchorage Assembly this 21st day of November, 1979.


Chairman

ATTEST:


Municipal Clerk

1980-1985 Capital Improvement Program

Fund	Title	1980	1981	1982	1983	1984	1985
0241	Federal Categorical Grants	2,765	0	0	0	0	0
0401	Areawide General CIB	17,349	0	3,010	0	36,888	1,030
0404	Chugiak Fire Service Area CIB	0	87	0	0	0	0
0405	Girdwood Service Area CIB	500	0	0	0	0	0
0411	Parking CIB	0	9,500	0	0	0	0
0431	Anchorage Fire Service Area CIB	0	446	2,113	2,668	0	0
0441	Anchorage Roads and Drainage Service Area CIB	17,782	15,864	14,132	16,601	19,316	19,315
0451	Police Service Area CIB	0	2,497	0	3,119	0	0
0461	Anchorage Parks and Rec- reation Service Area CIB	58,565	10,380	10,210	11,010	11,660	12,690
0462	Eagle River/Chugiak Rec- reation Facilities CIB	3,880	1,089	25	0	5	0
0521	Anchorage Telephone Utility CIB	31,405	36,063	35,787	31,463	32,166	41,448
0531	Municipal Light and Power CIB	6,116	14,573	8,172	7,537	8,632	10,857
0541	Anchorage Water Utility CIB	11,530	12,855	14,990	15,295	21,890	13,035
0551	Anchorage Bowl Sewer Service Area CIB	15,077	25,669	18,174	15,873	13,616	11,105
0553	Eagle River Sewer Service Area CIB	1,181	1,530	1,450	1,566	1,691	1,827
0555	Girdwood Alyeska Sewer Service Area CIB	1,025	1,088	0	0	0	0
0561	City Refuse Collection CIB	1,237	0	0	0	0	0
0571	Port and Terminal Facilities CIB	230	0	7,040	0	0	0
0581	Municipal Airport CIB	2,651	2,715	1,670	966	2,975	1,000
0585	Public Transit CIB	1,864	2,013	5,957	2,348	2,536	2,738
0591	Anchorage Solid Waste Disposal Service Area CIB	0	165	4,197	4,333	0	0
0555	Eagle River/Chugiak Solid Waste Service Area CIB	250	0	0	0	0	0
	Total	173,407	136,534	126,927	112,779	151,375	115,045

Addendums to the 1980-1985 Capital Improvement Program

Construction of Northern Lights
Boulevard from Lake Otis to
Muldoon

3,000 4,000 4,000

Construction of a Pedestrian
overcrossing at Muldoon and
36th Avenue

700

Submitted by: Chairman of the Assembly
at the request of the Mayor
Prepared by: Management & Budget
For Reading: October 23, 1979

ANCHORAGE, ALASKA
AO NO. 79-198

AN ORDINANCE ADOPTING THE 1980 BUDGET FOR THE MUNICIPALITY OF ANCHORAGE (EXCEPT FOR THOSE BUDGET APPROPRIATIONS APPROVED BY ORDINANCE AO. NO. 79-199) AND APPROPRIATING FUNDS FOR SAID BUDGET.

WHEREAS, the Mayor has presented his recommended 1980 Operating Budgets and Utility Capital Improvement Budget for the Municipality of Anchorage to the Assembly in accordance with Article XIII of the Municipal Charter; and

WHEREAS, the Assembly reviewed the budgets as presented and made various changes therein; and

WHEREAS, on November 13, 1979 and on November 20, 1979 duly advertised public hearings were held in accordance with Article XIII, Section 13.4 of the Municipal Charter, and

WHEREAS, the 1980 funds are now ready for appropriation by ordinance;

NOW, THEREFORE, the Assembly hereby ordains:

1. That the 1980 Operating Budget and Utility Capital Improvement Budget as recommended by the Mayor and revised by the Assembly are hereby adopted for the Municipality of Anchorage.

2. That the amounts as set forth in the Budgets as revised by the Assembly for the respective departments and/or funds shall be, and hereby are appropriations for the 1980 fiscal year.

3. The appropriations by fund are as follows:

<u>FUND NO.</u>	<u>GENERAL FUNDS</u>	<u>AMOUNT</u>
0101	Areawide General	\$ 35,399,050
0102	City Service Area	2,250,400
0103	Eagle River Fire Service Area	537,860
0104	Chugiak Fire Service Area	212,750
0105	Glen Alps Service Area	61,190
0106	Girdwood Valley Service Area	161,790
0107	Anchorage Bowl Sewer Service Area	2,500,000
0131	Anchorage Fire Protection Service Area	14,104,190

0141	Anchorage Roads & Drainage Service Area	\$ 12,350,260
0142	Talus West Limited Road Service Area	14,370
0143	Upper O'Malley Limited Road Service Area	36,860
0151	Anchorage Police Service Area	20,991,440
0161	Anchorage Parks & Recreation Service Area	7,487,360
0162	Eagle River/Chugiak Recreational Facilities Service Area	422,360
0181	Anchorage Building Safety Service Area	1,454,280
	Total General Funds	<u>\$ 97,984,160</u>

<u>FUND NO.</u>	<u>TAX-SUPPORTED ENTERPRISE FUNDS</u>	<u>AMOUNT</u>
0562	Anchorage Solid Waste Service Area	\$ 2,650,440
0564	Eagle River/Chugiak Solid Waste Disposal Service Area	155,690
0584	Transit	4,911,310
	Total Tax-Supported Enterprise Funds	<u>\$ 7,717,440</u>

<u>FUND NO.</u>	<u>SPECIAL ASSESSMENT FUNDS</u>	<u>AMOUNT</u>
0896	Service Area 35-Roads and Drainage Bonded Indebtedness Retirement Service Area	\$ 2,485,590
0897	City Service Area-Roads and Drainage Bonded Indebtedness Retirement Service Area	959,340
0898	Municipal Service Area-Roads and Drainage Bonded Indebtedness Retirement Service Area	285,070
	Total Assessment Funds	<u>\$ 3,730,000</u>
	Total Tax Supported Funds	<u>\$ 109,431,600</u>

<u>FUND NO.</u>	<u>SPECIAL REVENUE FUNDS</u>	<u>AMOUNT</u>
0211	Parking Revenue	\$ 1,650,830
0221	Land Trust	320,390
	Total Special Revenue Funds	<u>\$ 1,971,220</u>

<u>FUND NO.</u>	<u>ENTERPRISE FUNDS</u>	<u>AMOUNT</u>
0560	Refuse Collection	\$ 2,846,420
0570	Port & Terminal Facilities	3,148,440
0580	Municipal Airport	441,970
	Total Enterprise Funds	<u>\$ 6,436,830</u>
	Total Operating Funds	<u>\$ 117,839,650</u>

4. Appropriations for the following Utilities' expenditures are hereby established:

<u>FUND NO.</u>		<u>AMOUNT</u>
0520	Municipal Telephone Utility	\$ 51,934,180
0530	Municipal Power & Light	20,783,980
0540	Municipal Water Utility	6,913,330
0550	Anchorage Bowl Sewer Utility Service Area	11,635,280
0552	Eagle River Sewer Utility Service Area	559,400
0554	Girdwood Valley Sewer Utility Service Area	451,070
	Total Utility Funds	<u>\$ 92,277,240</u>

5. The appropriations by fund are as follows:

<u>FUND NO.</u>	<u>CAPITAL IMPROVEMENT FUNDS</u>	<u>AMOUNT</u>
0521	Municipal Telephone Utility	\$ 31,405,000
0531	Municipal Light & Power Utility	6,116,000
0541	Municipal Water Utility	6,902,000
0551	Anchorage Bowl Sewer Utility	6,703,000
0553	Eagle River Sewer Utility	196,000
0555	Girdwood Valley Sewer Utility	525,000
	Total Utility Capital Improvement	<u>\$ 51,847,000</u>

6. The appropriations for the general government Capital Improvement Funds are incorporated herein for a total 1980 Budget of \$299,304,190.

7. Appropriations for the following operating departments and/or agencies are hereby established:

<u>DEPARTMENT OR AGENCY NUMBER</u>	<u>DEPARTMENT/AGENCY</u>	<u>AMOUNT</u>
1000	Assembly	\$ 862,200
1100	Equal Rights Commission	322,340
1200	Office of the Mayor	2,493,300
1300	Finance	5,452,400
1400	Administrative Services	14,726,840
1500	Planning	2,382,900
1600	Law	2,012,470
1700	Management & Budget	837,250
1800	Employee Relations	1,081,060
1900	Social Services	299,420
2000	Health & Environmental Protection	4,498,020
3000	Transportation	12,024,550
4000	Cultural & Recreational Services	10,165,380
5000	Fire	16,139,730

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6000	Police	\$ 19,439,460
7000	Public Works	29,073,040
9000	Non-Departmental	7,261,830

8. This ordinance shall take effect January 1, 1980.

PASSED AND APPROVED by the Assembly this _____ day of
December 1979.

Chairman

ATTEST:

Municipal Clerk

P R E F A C E

This years Capital Improvement Program has been expanded to include more information. The document is organized into sections. Section I contains program and financial summaries of the entire General Government and Utility Capital Improvement Program. Section II contains detailed summaries of each General Government Department's Capital Program and Section III contains detailed summaries of each Utility's Capital Program.

Section II and Section III contain a series of five summary forms which provide detailed project category and individual project information. These forms are arranged in project category grouping. The CIP-1 outlines Department/Utility goals, objectives and priority criteria. These forms are included for each Department/Utility and in many cases for each Project Category within a Department. The CIP-2 summarizes the status of the existing Capital Budget as of 12/31/78. Projects which are funded but not complete are shown with a brief explanation of project status. There are CIP-2 forms for each project category having a prior year budget. The Capital Project Category Summary provides a financial summary by year of all projects within a given category including Capital Investment Cost Category Totals, Source of Funds Totals and Operating Cost Impacts when there is a tax impact. There is a Category Summary for each project category. The CIP-4 and CIP-5 forms, respectively, are financial and narrative summaries of each project within a project category. There are often several pairs of CIP-4 and CIP-5 forms for each project category.

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