

MUNICIPALITY OF ANCHORAGE – CIP - 1
DEPARTMENT CAPITAL NEEDS ANALYSIS

Department	Transportation
Program Category	Port of Anchorage

POLICY GOALS

The mission of the Port of Anchorage is to provide a terminus for direct water transportation of commercial cargos to and from Anchorage. This has been accomplished. The Port must now upgrade its facilities, modernize its equipment, and expand its capacity in order to make it possible for its present carriers to increase the volume of their business, and to attract new customers, which will stimulate the economic development of the community.

SIX-YEAR DEPARTMENT GOALS AND STRATEGY

- Protect and maintain existing facilities to greatest degree feasible and practicable.
- Improve facilities to aid in ease and efficiency of cargo handling.
- Develop all available land area in order to attract new commercial trade.

PRIORITY CRITERIA

1. Mayor's Policy Guidelines
2. Facility Preservation
3. Growth Requirements

MUNICIPALITY OF ANCHORAGE – CIP - 2
EXISTING CAPITAL BUDGET SUMMARY

Department	Transportation
Project Category	Port of Anchorage

EXISTING CAPITAL IMPROVEMENT BUDGET/PROJECTS COMPLETED DURING PRIOR YEAR

PROJECT TITLE/COST CENTER	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
Construct equipment storage shop/346103	200	368.5	Carryover from 1977. Project 81 ⁰ / ₁₀₀ complete. Delay occasioned by contractor non-performance. Completion scheduled for 5/79. Funds available to complete project.
Buy-back, lease-back funding for permanent trestle No. 3/346001	1,500	1,500	Trestles completed on schedule 11/78. Final reimbursement to user/builder has not been made but total project costs are expected to approximate \$1,350,000.
Reimbursement for portion of 1975 RO/RO trestle construction beneficial to Port operations/346002	400	400	Calculations underway to determine beneficial portion of 1975 construction.
Cathodic protection - Terminal No. 3/39PT01	354	354	Contract to design cathodic protection system for entire facility currently under negotiation. Construction timetable has been revised to protect Terminal No. 1 and Petroleum Dock in 1980; Terminal Nos. 2 and 3 in 1981.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: TRANSPORTATION

PROJECT CATEGORY: PORT

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1980	1981	1982	1983	1984	1985			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	0	0	381	0	0	0	381		
LAND AND R.O.W.	0	0	0	0	0	0	0		
CONSTRUCTION	196	0	6,349	0	0	0	6,545		
EQUIPMENT	5	0	0	0	0	0	5		
INTERFUND CHARGES	29	0	72	0	0	0	101		
OTHER	0	0	238	0	0	0	238		
TOTAL	230	0	7,040	0	0	0	7,270	0	7,270
SOURCE OF FUNDS									
							TOTAL FUNDS	REIMBUR SABLES	NON-REIM BURSABLES
G.O. BONDS AUTH	0								
G.O. BONDS UNAUTH		0	0	0	0	0	0	0	
REVENUE BONDS	0	0	7,040	0	0	0	7,040		
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	0	0	0	0	0	0	0	0	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	230	0	0	0	0	0	230		
OTHER	0	0	0	0	0	0	0		
TOTAL	230	0	7,040	0	0	0	7,270	0	7,270

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

MUNICIPALITY OF ANCHORAGE – CIP - 4
 CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY

Department Transportation		Account Code 0571.3461							
Program Category Port of Anchorage		Project Category Terminal Facilities							
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1980	1981	1982	1983	1984	1985	<input type="checkbox"/> G.O. <input checked="" type="checkbox"/> REV		
THOUSANDS OF DOLLARS									
Financing and construction of security gate	25							25	
Port sewage disposal	200							200	
Office furniture, small miscellaneous capital purchases	5							5	
Develop Transit Area D			3,040					3,040	
Develop Lot 12-A			4,000					4,000	
TOTALS ➤	230		7,040					7,040	230

MUNICIPALITY OF ANCHORAGE – CIP - 5
 CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

Department	Transportation	Account Code	0571.3461
Program Category	Port of Anchorage	Project Category	Terminal Facilities
PROJECT TITLE	SUMMARY OF PROJECT SCOPE		
Fencing and construction of security gate	Fencing to direct traffic through electric security gate, installation of electric gate, re-location of existing security building to gate area and utility and communication connections as required.		
Port sewage disposal	Installation of sewage holding tanks and pumping stations at Terminal Nos. 1 & 2.		
Office furniture	Desk, chairs, occasional tables, etc., to replace worn office furniture in use since 1961; correcting typewriter; small capital purchases as required.		
Develop Transit Area D	Survey, filling, buttressing and drainage required to improve and reclaim waterfront parcel of approximately 7 acres. Scheduled completion 10/83.		
Develop Lot 12-A	Upgrading of usable 2.4 acres and development of additional 5 acres will require survey, extensive excavation and back-filling, buttressing and drainage. Scheduled completion 10/83.		

MUNICIPALITY OF ANCHORAGE – CIP - 1
DEPARTMENT CAPITAL NEEDS ANALYSIS

Department	TRANSPORTATION
Program Category	AIRPORT

POLICY GOALS

In the past the Airport Division concentrated on preserving and improving Merrill Field's existing facilities to maximize operation capacity. With the completion and acceptance of Merrill Field's Master Plan our policy has changed to maximize the potential of the Airport and to provide additional space through land acquisition for aircraft parking. There exists tremendous demands for additional aircraft parking that are not being met, therefore, causing an increase in back yard airstrips throughout Anchorage. Traffic levels will remain at current levels by altering the traffic mix - less touch and goes to allow for more itinerate.

Merrill will not be able to absorb the growing general aviation demand in the Anchorage area over the next six years. Alternate airport locations will be examined to provide relief for Merrill should the need present itself. An Upper Cook Inlet System Plan is now underway and will address the aforementioned issue. The Municipality is actively participating in the System Study.

SIX-YEAR DEPARTMENT GOALS AND STRATEGY

This program is to provide facilities that will safely and adequately meet the growing general aviation demand in the Anchorage Area.

During the next six (6) years our emphasis will be to implement the Master Plan. Improvements will be made; to preserve existing facilities, to improve the airport's operational efficiency, increase capacity when practical, to provide for additional aircraft parking and to improve the esthetic appearance of the Airport.

Also included in this plan is the addition of a terminal building and maintenance facility that will increase the Airport's potential service to the community. Merrill Field has the potential of becoming a commuter Airport which would improve present surface transportation problems.

The Federal Government has an ongoing liberal airport aid program. Funds from this program will be used to finance Airport CIP projects. The Municipal matching funds required will be generated through Airport revenues.

PRIORITY CRITERIA

Mayors Policy Guidelines
Merrill Field Master Plan
Availability of Grant Funds
Growth Demands on General Aviation Airports

MUNICIPALITY OF ANCHORAGE -- CIP - 2
EXISTING CAPITAL BUDGET SUMMARY

Department	Transportation
Project Category	Airport

EXISTING CAPITAL IMPROVEMENT BUDGET/PROJECTS COMPLETED DURING PRIOR YEAR

PROJECT TITLE/COST CENTER	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
1977 Miscellaneous Airport Improvements			Project is completed and operational.
1978 Airport Improvements Overlay Runway 6/24 Erosion Control Fence (North boundry) Snowdozer Runway 15/33 Diagonal Exits Overlay North Taxiway	951.0	30.0	Deletion of the Overlay North Taxiway and Runway 15/33 Diagonal Exits became necessary because of the unavailability of federal funds. The remaining projects are currently being designed by the Municipal Engineering Division. Preliminary design is nearly complete and the project will be ready for bid in May of 1979.
1979 Master Plan Airport Improvements	1,274.0	40.0	Now that Merrill Fields Master Plan is completed the Department plans a more aggressive capital improvement program for the Airport. The 1978 CIP was carried forward to 1979 because the data from the Master Plan was not available at the time the 1979 CIP was developed. We now have a recommended program and intend to amend the 1979 CIP to conform with the Master Plans first year CIP recommendations. Upon Assembly approval of the Master Plan the Deaprtment will proceed to amend the current CIP to conform with the Master Plan.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY


DEPARTMENT-UTILITY: TRANSPORTATION

PROJECT CATEGORY: AIRPORT

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1980	1981	1982	1983	1984	1985			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	227	297	234	135	210	140	1,242		
LAND AND R.O.W.	1,088	782	0	0	0	0	1,870		
CONSTRUCTION	1,110	1,436	1,336	773	2,495	800	7,950		
EQUIPMENT	17	0	0	0	0	0	17		
INTERFUND CHARGES	209	200	100	58	271	60	898		
OTHER	0	0	0	0	0	0	0		
TOTAL	2,651	2,715	1,670	966	2,975	1,000	11,977	0	11,977
							TOTAL	REIMBUR	NON-REIM
SOURCE OF FUNDS							FUNDS	SABLES	BURSABLES
G.O. BONDS AUTH	0								
G.O. BONDS UNAUTH		0	0	0	0	0	0	0	
REVENUE BONDS	0	0	0	0	2,300	0	2,300		
FEDERAL GRANT	2,469	2,478	1,503	869	607	900	8,827	8,827	
STATE GRANT	82	119	84	48	34	50	416	416	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	99	119	84	48	34	50	434		
OTHER	0	0	0	0	0	0	0		
TOTAL	2,651	2,715	1,670	966	2,975	1,000	11,977	9,244	2,734

THIS CATEGORY CAUSES NO SIGNIFICANT INCREASE IN TAX SUPPORTED OPERATING COSTS

MUNICIPALITY OF ANCHORAGE – CIP - 4
 CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY

Department Transportation		Account Code 0581-3521							
Program Category Airport		Project Category							
PROJECT TITLE	TOTAL PROJECT COST						BONDS <input type="checkbox"/> G.O. <input checked="" type="checkbox"/> REV	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1980	1981	1982	1983	1984	1985			
THOUSANDS OF DOLLARS									
Service Roads A1 & A2	650							20	630
Service Road B1,B2,C1 & C2	704							22	682
Land Acquisition 42.5 acres(continuing)	1280							40	1240
Furniture & Equipment	17							17	0
Apron and Taxiway E1		915						46	869
Tiedown Apron E3		880						44	836
Land Acquisition 42.5 acres (continuing)		920						29	891
Taxiway B/Taxiway Links			1270					64	1206
Taxiway A			400					20	380
Maintenance Facility				820				41	669
Transient Parking Apron				146				7	139
Taxiways D2 & F1					675			34	641
General Aviation Terminal					2300		2300		
Tiedown Apron F3						1000		50	950
TOTALS 	2651	2715	1670	966	2975	1000	2300	434	9243

MUNICIPALITY OF ANCHORAGE – CIP - 5
 CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

Department	Transportation	Account Code	0581-3521
Program Category	Airport	Project Category	
PROJECT TITLE	SUMMARY OF PROJECT SCOPE		
Service Roads A1 & A2	Construct 28 foot wide service road along 5th Avenue.		
Service Roads B1, B2, C1 & C2	Overlay existing service roads, including necessary reconstruction, raise the grade of segment C1 & C2, and upgrade underground utilities.		
Land Acquisition 42.5 acres	Continuing acquisition program started in 1979 CIP to obtain 42.5 acres for Airport Clear Zone.		
Furniture and Equipment	Miscellaneous capital expenditures for office and shop furniture and equipment, i.e. desk, chairs, typewriter, calculator, welder, lube system, floor jack, steam cleaner, tractor/mower.		
Apron and Taxiway E1	Development of apron and taxiway area E1 to include grading, paving, area lighting tiedowns and landscaping.		
Tiedown Apron E3	Development of 15 acres for 190 aircraft tiedowns including necessary grading and drainage and temporary asphaltic surface.		
Taxiway B/Taxiway Links	Widen taxiway B to 85 feet from 45 feet including overlay of existing pavement surface; straightning of taxiway links A5 & B5 to taxiways; and widening of holding aprons at taxiway links B1 and B8.		
Overlay Taxiway A	Overlay existing Taxiway A (North Runway)		
Maintenance Facility	Relocate and expand present maintenance facility. Site development for relocation will include excavation, paving of equipment aprons and extend sewer and water lines. Relocation area is the site adjacent to the bluff along the south end of Runway 15/33. Expansion of the existing facility will double its present size.		
Transient Parking Apron	Improvements include grading, paving, area lighting and tie-downs for 80 transient aircraft.		
Taxiways D2 & F1	Construction of Taxiways D2 and F1 includes grading and drainage, gravel overlay, and a temporary asphaltic surface.		
General Aviation Terminal	The existing FAA building will be remodeled and expanded to 28,300 square feet and includes auto parking, landscaping and ramp development.		
Tiedown Apron F3	Development of 21 acres of aircraft tiedown area includes gravel overlay, grading and drainage, and temporary asphaltic surface.		

MUNICIPALITY OF ANCHORAGE – CIP - 1
DEPARTMENT CAPITAL NEEDS ANALYSIS

Department	Transportation
Program Category	Public Transit

POLICY GOALS

Comprehensive Plan - Transit Goal: To establish an efficient Public Transportation system that accommodates public needs, has a variety of transportation modes, serves both external and internal purposes, has a maximum positive impact on the community and reduces dependency on the automobile.

Objectives - To provide for the citizens of the Anchorage Municipality the highest feasible level of Transit service possible.

To develop Transit service as an effective alternative to the use of the private automobile in order to help relieve air pollution, traffic congestion, and enhance the conservation of energy.

To operate as efficiently and economically as possible to provide a service for citizens with no other mode of travel.

SIX-YEAR DEPARTMENT GOALS AND STRATEGY

The capital improvement program for Public Transit will emphasize the expansion of Transit service to more of the Anchorage Community in order to reach the maximum population and further increase service. This program will reduce headways during peak traffic periods and will allow for new route development.

To accomplish this objective, this Capital Improvement Project proposes the addition of sixty (60) 45-passenger operating units, the addition of 120 bus shelters and the construction of 60 bus turnouts.

This expansion is integral to our plans to increase system ridership 30% per year for the next six (6) year period.

PRIORITY CRITERIA

1. Mayor's Policy Guidelines
2. Anchorage Metropolitan Area Transportation Study Plan
3. Grant Availability
4. System Growth

MUNICIPALITY OF ANCHORAGE – CIP - 2
EXISTING CAPITAL BUDGET SUMMARY

Department	Transportation
Project Category	Public Transit

EXISTING CAPITAL IMPROVEMENT BUDGET/PROJECTS COMPLETED DURING PRIOR YEAR

PROJECT TITLE/COST CENTER	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS	
<u>PRIOR YEAR PROJECTS</u>				
Maintenance Facility		1,898	97.5% complete, physical construction of main facility complete.	
Bus Shelter & Station		303	91.2% complete	
Bus Stop Signs		23	Complete	
Contingencies		18	Completion of this item to be based on final audit	
Passenger Buses		853	Complete	
Fare Boxes		25	Complete	
Shop Equipment		57	Complete	
Two-Way Radio		20	Complete	
<u>78 PROJECTS</u>				
Transit Coaches	1,000	200	} Pending Urban Mass Transportation Administration Grant Award	
<u>79 PROJECTS</u>				
Bus Stop Shelters	138	28		
Park & Ride Lots	475	96		
Transit Coaches	222 9	452		
Bus Stop Turnouts	256	46		
Accomodation Centers	73	15		
Bus Stop Route Signs	17	3		

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: TRANSPORTATION

PROJECT CATEGORY: TRANSIT

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1980	1981	1982	1983	1984	1985			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	0	0	138	0	0	0	138		
LAND AND R.O.W.	0	0	0	0	0	0	0		
CONSTRUCTION	200	216	3,473	252	272	294	4,707		
EQUIPMENT	1,590	1,717	1,855	2,003	2,163	2,336	11,664		
INTERFUND CHARGES	74	80	491	93	101	108	948		
OTHER	0	0	0	0	0	0	0		
TOTAL	1,864	2,013	5,957	2,348	2,536	2,738	17,456	0	17,456
							TOTAL	REIMBUR	NON-REIM
							FUNDS	SABLES	BURSABLES
SOURCE OF FUNDS									
G.O. BONDS AUTH	0								
G.O. BONDS UNAUTH		96	1,192	470	507	548	2,813	0	
REVENUE BONDS	0	0	0	0	0	0	0		
FEDERAL GRANT	1,775	1,917	4,765	1,878	2,028	2,191	14,554	14,554	
STATE GRANT	0	0	0	0	0	0	0	0	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	0	0	0	0	0	0	0		
OTHER	89	0	0	0	0	0	89		
TOTAL	1,864	2,013	5,957	2,348	2,536	2,738	17,456	14,554	2,902
OPERATING AND MAINTENANCE COST ESTIMATE									
OPERATING EXPENDITURES	0	206	1,110	2,161	3,383	4,771	3200	OPERATING BUDGET UNITS WITH MAJOR IMPACTS	
OPERATING REVENUES	0	46	231	416	555	601	3340		
TRANSIT FEES							0		
NET OPERATING COST	0	159	878	1,745	2,828	4,170	0		

MUNICIPALITY OF ANCHORAGE – CIP - 4
CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY

Department		Account Code								
Transportation		0401-3221								
Program Category		Project Category								
Public Transit		Transit								
PROJECT TITLE		TOTAL PROJECT COST					BONDS <input checked="" type="checkbox"/> G.O. <input type="checkbox"/> REV	OTHER LOCAL	STATE OR FEDERAL FUNDS	
		1980	1981	1982	1983	1984				1985
THOUSANDS OF DOLLARS										
Transit Coaches	(10)	1,515						60	1,455	
Highway Bus Turnouts	(10)	257						10	247	
Bus Shelters	(20)	92						18	74	
Transit Coaches	(10)		1,636				66		1,570	
Bus Shelters	(20)		99				20		79	
Highway Bus Turnouts	(10)		278				11		267	
Shop Expansion				3,783			757		3,026	
Transit Coaches	(10)			1,767			353		1,414	
Highway Bus Turnouts	(10)			300			60		240	
Bus Shelters	(20)			107			21		86	
Transit Coaches	(10)				1,909		382		1,527	
Highway Bus Turnouts	(10)				324		65		259	
Bus Shelters	(20)				115		23		92	
Transit Coaches	(10)					2,061	412		1,649	
Highway Bus Turnouts	(10)					350	70		280	
Bus Shelters	(20)					125	25		100	
Transit Coaches	(10)						2,226	445	1,781	
Highway Bus Turnouts	(10)						378	76	302	
Bus Shelters	(20)						135	27	108	
TOTALS		1,864	2,013	5,957	2,348	2,536	2,739	2,814	88	14,555

MUNICIPALITY OF ANCHORAGE – CIP - 5
 CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

Department Transportation		Account Code 0401 - 3221
Program Category Public Transit		Project Category Transit Expansion
PROJECT TITLE	SUMMARY OF PROJECT SCOPE	
Transit Coaches	Purchase of 10 new Transit coaches to expand fleet will allow replacement of two older obsolete coaches, add total of 8 additional coaches over existing fleet for providing improved and expanded service to Anchorage public.	
Shop Expansion	Expansion of maintenance and storage facility to provide adequate support for fleet and provide warm storage as dictated by Urban Mass Transit Administration.	
Highway Bus Turnouts	Construction of 10 turnouts per year to provide safe loading areas on major arterial corridors.	
Bus Shelters	Provide 20 bus shelters per year offering adequate protection for patrons from inclement weather.	

MUNICIPALITY OF ANCHORAGE – CIP - 1
DEPARTMENT CAPITAL NEEDS ANALYSIS

Department	Transportation
Program Category	Traffic Engineering

POLICY GOALS

To establish and maintain an efficient Transportation System that accommodates the public needs within current fiscal policy:

- OBJECTIVES
- (A) To improve the safety and capacity of the existing streets and highways system
 - (B) To provide for the systematic extension of the present streets and highways system to serve newly developing areas
 - (C) To promote and develop a Multimodal Transportation System that reduces dependency on the automobile
 - (D) To develop and maintain a current Transportation Information System.

SIX-YEAR DEPARTMENT GOALS AND STRATEGY

The Six Year Traffic Engineering Goals to achieve the established Policy Goals are:

- (A) Install or remodel five (5) traffic signal installations/year
- (B) Construct two (2) major channelization projects/year
- (C) Install two (2) major arterial street lighting projects/year
- (D) Complete the installation of the Integrated Traffic Information System

PRIORITY CRITERIA

The project area priorities were based upon the following criteria:

- (A) Traffic Signal and Channelization Installations - current traffic volume/capacity ratio, intersection accident rate, projected traffic volume/capacity ratio, system continuity
- (B) Street Lighting Projects - roadway classification, current and proposed traffic volumes concurrent roadway reconstruction

MUNICIPALITY OF ANCHORAGE - CIP - 2
EXISTING CAPITAL BUDGET SUMMARY

Department	Transportation
Project Category	Traffic Engineering

EXISTING CAPITAL IMPROVEMENT BUDGET/PROJECTS COMPLETED DURING PRIOR YEAR

PROJECT TITLE/COST CENTER	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
<u>Signalization/Channelization</u>			
Northern Lights Boulevard and Maplewood Street	100	-	Alaska Department of Transportation and Public Facilities has let contract for 1979 construction. Full cost of project will be paid by Alaska Department of Transportation and Public Facilities.
36th Avenue and Denali Street	100	100	Under design for inclusion in the Public Works Department 36th Avenue project for construction in 1980.
36th Avenue and "C"	100	100	Under design for inclusion in the Public Works Department 36th Avenue project for construction in 1980.
Spenard Road and Fireweed ane	78	78	The project design is completed and has been included in the Spenard Road reconstruction scheduled for 1979.
Mt. View Drive and Commercial Drive	149	149	The project design is completed and has been included in the Mt. View Dr. Phase I construction scheduled for 1979.
3rd/4th Avenue one way con- version	44	44	Implementation is awaiting approval of the recently completed CBD Parking and Circulation Study.
<u>Street Lighting</u>			
Mountain View Drive-Taylor Street to Bragaw	40	40	The Lighting Project has been designed and is included in the roadway construction contract.
36th Avenue-Old Seward to Arctic Boulevard	100	100	The roadway upgrading of 36th Avenue has been delayed until 1980 due to right of way acquisition problems. The street lighting project is scheduled in conjunction with the 1980 roadway construction.

MUNICIPALITY OF ANCHORAGE – CIP - 2
EXISTING CAPITAL BUDGET SUMMARY

Department

Transportation

Project Category

Traffic Engineering

EXISTING CAPITAL IMPROVEMENT BUDGET/PROJECTS COMPLETED DURING PRIOR YEAR

PROJECT TITLE/COST CENTER	Original CIB Cost Est.	Total Current Funding	EXPLANATION/STATUS
<u>Integrated Traffic Information System</u>	160	130	The project is undergoing preliminary design and anticipates completion and operation of the system by April, 1980.
<u>Areawide Communication</u>	150	150	These funds are under contract to install the standby equipment at the Knik and Hope asites along with equipment improvement at the existing network sites. Phase IV and V (Installing microwave sites at Girdwood and Eagle River) are being withheld from the 1980 Program. This action will allow time for a better review and analysis of the existing sites prior to any further expenditure of funds.
<u>Pedestrian walkways</u>	70	70	The review of pedestrian access routes for four grade schools will be completed during April with any recommendations for construction to be ready for summer, '79 implementation.

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: TRANSPORTATION

PROJECT CATEGORY: TRAFFIC ENGINEERING

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1980	1981	1982	1983	1984	1985			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	37	42	47	49	53	58	286		
LAND AND R.O.W.	20	24	28	32	36	40	180		
CONSTRUCTION	471	456	491	520	561	604	3,103		
EQUIPMENT	95	110	125	135	145	155	765		
INTERFUND CHARGES	67	68	74	79	85	93	466		
OTHER	30	0	0	0	0	0	30		
TOTAL	720	700	765	815	880	950	4,830	0	4,830
SOURCE OF FUNDS									
							TOTAL FUNDS	REIMBUR SABLES	NON-REIM BURSABLES
G.O. BONDS AUTH	650								
G.O. BONDS UNAUTH		700	765	815	880	950	4,760	0	
REVENUE BONDS	0	0	0	0	0	0	0		
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	70	0	0	0	0	0	70	70	
CONTRIBUTIONS	0	0	0	0	0	0	0		
OPERATING REV	0	0	0	0	0	0	0		
OTHER	0	0	0	0	0	0	0		
TOTAL	720	700	765	815	880	950	4,830	70	4,760
OPERATING AND MAINTENANCE COST ESTIMATE									
							OPERATING BUDGET UNITS WITH MAJOR IMPACTS		
OPERATING EXPENDITURES	0	10	34	61	93	129	3320		
OPERATING REVENUES	0	0	0	0	0	0	3340		
							0		
NET OPERATING COST	0	10	34	61	93	129	0	0	0

MUNICIPALITY OF ANCHORAGE – CIP - 4
 CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY

Department Transportation		Account Code 0441-3361							
Program Category Traffic Engineering		Project Category Traffic Engineering							
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1980	1981	1982	1983	1984	1985	<input checked="" type="checkbox"/> G.O. <input type="checkbox"/> REV		
THOUSANDS OF DOLLARS									
1980 Signalization/Channelization	405						335		70
1980 Street Lighting	210						210		
Traffic Information System	30						30		
Pedestrian Walkways	75	80	85	90	95	100	525		
1981 Signalization/Channelization		400					400		
1981 Street Lighting		220					220		
1982 Signalization/Channelization			440				440		
1982 Street Lighting			240				240		
1983 Signalization/Channelization				465			465		
1983 Street Lighting				260			260		
1984 Signalization/Channelization					505		505		
1984 Street Lighting					280		280		
1985 Signalization/Channelization						550	550		
1985 Street Lighting						300	300		
TOTALS	720	700	765	815	880	950	4,760		70

MUNICIPALITY OF ANCHORAGE – CIP - 5
 CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

Department Transportation		Account Code 0441-3361
Program Category Traffic Engineering		Project Category Traffic Engineering
PROJECT TITLE	SUMMARY OF PROJECT SCOPE	
1980 Signalization/Channelization	<p>This project is scheduled to upgrade the following priority locations:</p> <ol style="list-style-type: none"> 1. 20th Avenue and Lake Otis Boulevard - Install Traffic Signal 2. School Signals/Lighting 3. 36th Avenue and Spenard Road - Install Traffic Signal 4. Arctic Boulevard, Northern Lights Boulevard to Benson Boulevard - complete Urban roadway section. 5. Signalization at Muldoon and 6th Avenue. 	
1980 Street Lighting	<p>This project will install street lighting in conjunction with the Department of Public Works roadway projects as follows:</p> <ol style="list-style-type: none"> 5. Fireweed Lane - Spenard Road to Arctic Boulevard 6. Commercial Drive - Taylor Street to Bragaw Street 	
Traffic Information System	<p>This project will provide the following:</p> <ol style="list-style-type: none"> 7. Integrated Traffic Information System - complete the installation 	
Pedestrian Walkways	<p>This project will provide for the Installation of Pedestrian Walkways as identified through the safer pedestrian routes through Intensive Traffic Engineering (SPRITE) Program. Typical projects would include the following:</p> <ol style="list-style-type: none"> 1. Pedestrian walkway from Cutty Sark Street to Thiel Circle 2. Construct Pedestrian facility connecting Patterson Street and E. 4th Ave. 3. Providing roof covering on selected pedestrian stairways, such as Baxter School and the proposed Northern Lights School. 4. Construct Pedestrian walkways along 36th Ave. from Robin Street to Upland Drive. 	
1981 Signalization/Channelization	<p>This project is scheduled to upgrade the following locations:</p> <ol style="list-style-type: none"> 8. Wisconsin Street and Spenard Road - Install Traffic Signal 9. School Signals/Lighting 10. Northern Lights Boulevard and Aero Avenue 	
1981 Street Lighting	<p>This project will install street lighting in conjunction with the Department of Public Works roadway projects as follows:</p> <ol style="list-style-type: none"> 11. Mountain View Drive, Bragaw Street to Pine Street 12. Baxter Road, 16th Avenue to Tudor Road 	

MUNICIPALITY OF ANCHORAGE – CIP - 5
 CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

Department Transportation		Account Code
Program Category Traffic Engineering		Project Category 0441-3008 Traffic Engineering
PROJECT TITLE	SUMMARY OF PROJECT SCOPE	
1982 Signalization/Channelization	This project is scheduled to upgrade the following locations and/or others that may arise. The list is not necessarily in priority order.	
1983 " "	1. Providence Avenue and University Drive	
1984 " "	2. 36th Avenue and Latouche Street	
1985 " "	3. Northern Lights Boulevard and Baxter Road	
	4. DeBarr Road and Turpin Street	
1982 Street Lighting	This project will install street lighting in conjunction with the Department of Public Works roadway projects as follows:	
	1. Wisconsin Street, Spenard Road to Northern Lights Boulevard.	
	2. Providence Avenue, Northern Lights Boulevard to Lake Otis Parkway.	
1983 Street Lighting	This project will install street lighting along Arctic Boulevard from Tudor Road to Dowling Road, in conjunction with the Department of Public Works roadway project.	
1984 Street Lighting	This project will install street lighting along Old Seward Highway, from Tudor Road to Dowling Road, in conjunction with the Department of Public Works roadway project.	
1985 Street Lighting	This project will install street lighting in conjunction with the Department of Public Works roadway project.	

MUNICIPALITY OF ANCHORAGE
CAPITAL PROJECT CATEGORY SUMMARY

DEPARTMENT-UTILITY: TRANSPORTATION

PROJECT CATEGORY: PARKING

	THOUSANDS OF DOLLARS						FUTURE PROJECT COST	PRIOR YEARS APPROP	TOTAL PROJECT COST
	1980	1981	1982	1983	1984	1985			
CAPITAL INVESTMENT COSTS									
PLANNING AND DESIGN	0	645	0	0	0	0	645		
LAND AND R.O.W.	0	0	0	0	0	0	0		
CONSTRUCTION	0	8,405	0	0	0	0	8,405		
EQUIPMENT	0	0	0	0	0	0	0		
INTERFUND CHARGES	0	450	0	0	0	0	450		
OTHER	0	0	0	0	0	0	0		
TOTAL	0	9,500	0	0	0	0	9,500	0	9,500


SOURCE OF FUNDS							TOTAL FUNDS	REIMBUR SABLES	NON-REIN BURSABLES
	G.O. BONDS AUTH	0							
G.O. BONDS UNAUTH		7,500	0	0	0	0	7,500	0	
REVENUE BONDS	0	0	0	0	0	0	0	0	
FEDERAL GRANT	0	0	0	0	0	0	0	0	
STATE GRANT	0	2,000	0	0	0	0	2,000	2,000	
CONTRIBUTIONS	0	0	0	0	0	0	0	0	
OPERATING REV	0	0	0	0	0	0	0	0	
OTHER	0	0	0	0	0	0	0	0	
TOTAL	0	9,500	0	0	0	0	9,500	2,000	7,500

OPERATING AND MAINTENANCE
COST ESTIMATE

OPERATING BUDGET UNITS
WITH MAJOR IMPACTS

OPERATING EXPENDITURES	0	0	0	45	48	52	3350
OPERATING REVENUES	0	0	0	297	320	346	0
PARKING REVENUE							0
NET OPERATING COST	0	0	0	(252)	(272)	(294)	0

**MUNICIPALITY OF ANCHORAGE – CIP - 4
CAPITAL IMPROVEMENT PROJECT FINANCIAL SUMMARY**

Department Transportation				Account Code 0411-3390					
Program Category Traffic Engineering				Project Category Parking Facilities					
PROJECT TITLE	TOTAL PROJECT COST						BONDS	OTHER LOCAL	STATE OR FEDERAL FUNDS
	1980	1981	1982	1983	1984	1985	<input checked="" type="checkbox"/> G.O. <input type="checkbox"/> REV		
THOUSANDS OF DOLLARS									
Buttress Garage		7,500					7,500		
State Court Garage		2,000							2,000
TOTALS 		9,500					7,500		2,000

MUNICIPALITY OF ANCHORAGE – CIP - 5
 CAPITAL IMPROVEMENT PROJECT SCOPE SUMMARY

Department Transportation		Account Code 0411-3390
Program Category Traffic Engineering		Project Category Parking Garages
PROJECT TITLE	SUMMARY OF PROJECT SCOPE	
Buttress Garage	This project will construct a 375-parking space garage on the Upper Bowl Parking Lot, south of 3rd Avenue, West of "C" Street.	
State Court Garage	This project will add 200 parking spaces to the existing garage at 34d Avenue and "I" Street.	