

**CAPITAL IMPROVEMENT PROGRAM  
1983 — 1988**

**CAPITAL IMPROVEMENT BUDGET  
1983**



**MUNICIPALITY OF ANCHORAGE**  
TONY KNOWLES, MAYOR

PEGGY STEWART

# Municipality of Anchorage



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TONY KNOWLES,  
MAYOR

OFFICE OF THE MAYOR

To: Members of the Assembly and  
Citizens of Anchorage

The 1983 Capital Improvement Budget -- what we spend the people's money to build -- should be governed by two things: what we need and what we can afford.

Through five public meetings on the Capital Improvement Program (CIP) we have reached out to the community and asked for the people's input. Their message was loud and clear. Basic community needs as identified by the people themselves are: transportation, utilities, public safety, schools and recreational development. Our approved CIP reflects these priorities. However, limited dollars demand that worthwhile wishes must be narrowed to necessary needs.

Given their direction, we have gone "back to the basics" in designing this budget, a return to the building blocks of our community, our neighborhoods.

It has been designed to keep pace with the needs of a growing Anchorage by:

- providing for a clean, abundant water supply
- moving toward a safe and effective transportation system
- keeping pace with our power requirements
- providing efficient and timely mass transit
- preserving greenbelts
- expanding parks and bike trails
- continuing improvement of residential transportation systems
- enhancing the safety of our citizens with a new police and fire station
- necessary maintenance of all types of public facilities.

We can't build what we can't pay for. This budget reflects the realization that oil revenues are likely to continue to decline. Further, it relies on substantial funding from state government. I have therefore developed a 1983 legislative package which reflects some but not all of our approved projects.

I am proud of this year's Capital Improvement Budget. It represents a reasoned and balanced approach, allowing for growth and a uniquely superior quality of life. The strength of the process, the broad public benefit of the projects, and a cooperative effort of our elected officials will achieve this success for the people of Anchorage.

Respectfully,

Tony Knowles  
Mayor

AMENDED AND APPROVED  
 DATE 12-7-82

Submitted by: Chairman of the Assembly  
 at the request of the Mayor  
 Prepared by: Office of Program Planning  
 and Budgeting  
 For Reading: October 26, 1982

ANCHORAGE, ALASKA  
 AO NO. 82-188

AN ORDINANCE ADOPTING THE 1983 GENERAL GOVERNMENT CAPITAL IMPROVEMENT BUDGET AND APPROPRIATING FUNDS FOR SAID BUDGET.

WHEREAS, the Mayor has presented his recommended 1983 General Government Capital Improvement Budget for the Municipality of Anchorage to the Assembly in accordance with Article XIII, Section 13.03 of the Municipal Charter; and

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

WHEREAS, on November 16, 1982 and on November 23, 1982 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 1983 General Government Capital Improvement Budget as recommended by the Mayor and revised by the Assembly is hereby adopted as the 1983 General Government Capital Improvement Budget for the Municipality of Anchorage.

2. That the amounts as set forth in the 1983 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 1983 fiscal year.

3. The appropriations by fund are as follows:

<u>Fund No.</u>	<u>Fund Title</u>	<u>Appropriation Amount</u>	<u>Anticipated Grants</u>	<u>Total Program</u>
0401	Areawide General CIB	\$	\$24,158,000	\$24,158,000
0404	Chugiak Fire Service Area		152,000	152,000
0406	Girdwood Valley CIB	4,000		4,000
0431	Anchorage Fire CIB		1,855,000	1,855,000
0441	Anchorage Roads and Drainage Service Area CIB	7,623,000	37,808,000	45,431,000
0451	Anchorage Police CIB		10,000,000	10,000,000
0461	Anchorage Parks and Recreation Service Area CIB		28,210,000	28,210,000
0462	Eagle River/Chugiak Parks and Recreation Service Area	375,000	2,400,000	2,775,000

<u>Fund No.</u>	<u>Fund Title</u>	<u>Appropriation Amount</u>	<u>Anticipated Grants</u>	<u>Total Program</u>
0585	Public Transit CIB	\$ 10,000	\$ 5,856,000	\$ 5,866,000
	Total	\$ 8,012,000	\$110,439,000	\$118,451,000

4. The appropriations by Department are as follows:

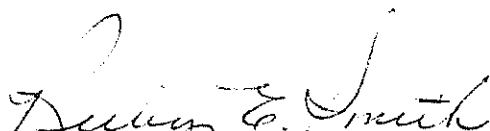
<u>Department No.</u>	<u>Department</u>	<u>Appropriation Amount</u>	<u>Anticipated Grants</u>	<u>Total Program</u>
1600	Property and Facility Management	\$	\$ 11,026,000	\$ 11,026,000
1700	Capital Projects Office		22,400,000	22,400,000
3000	Fire		2,139,000	2,139,000
4000	Police		10,000,000	10,000,000
5300	Library		1,000,000	1,000,000
5400	Parks and Recreation	379,000	20,210,000	20,589,000
6000	Transit	10,000	5,856,000	5,866,000
7000	Public Works	<u>7,623,000</u>	<u>37,808,000</u>	<u>45,431,000</u>
	Total	\$8,012,000	\$110,439,000	\$118,451,000

5. This Ordinance shall take effect January 1, 1983.

PASSED AND APPROVED by the Anchorage Assembly this 7th day of December, 1982.

  
 Chairman

ATTEST:

  
 Municipal Clerk

AMENDED AND APPROVED  
DATE 12-7-82

Submitted by: Chairman of the Assembly  
at the request of the Mayor  
Prepared by: Office of Program Planning  
and Budgeting  
For Reading: October 26, 1982

ANCHORAGE, ALASKA  
AR. 82-296

A RESOLUTION ADOPTING THE 1983-1988 CAPITAL IMPROVEMENT PROGRAM.

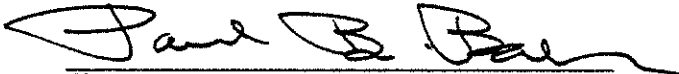
WHEREAS, the Assembly has reviewed the 1983-1988 Capital Improvement Program submitted by the Mayor, and

WHEREAS, on November 16, 1982 and on November 23, 1982 duly advertised public hearings were held on the 1983-1988 Capital Improvement Program;


NOW, THEREFORE, the Assembly hereby resolves

1. That the 1983-1988 Capital Improvement Program as recommended by the Mayor and revised by the Assembly is hereby adopted.
2. That the attached table summarizes the approved 1983-1988 Capital Improvement Program.
3. That this resolution shall become effective immediately upon approval.

PASSED AND APPROVED by the Anchorage Assembly this 7th day of December, 1982.

  
Chairman

ATTEST:

  
Municipal Clerk

1983 - 1988 Capital Improvement Program

(\$000)

<u>Fund</u>	<u>Title</u>	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1987</u>	<u>1988</u>
0401	Areawide General CIB	\$ 24,158	\$ 43,246	\$ 4,160	\$ 344	\$ 193	\$ 0
0404	Chugiak Fire Service Area CIB	152	60	137	198	162	0
0406	Girdwood Recreation CIB	4	400	400	0	0	0
0431	Anchorage Fire Service Area CIB	1,855	541	363	145	150	411
0441	Anchorage Roads and Drainage Service Area CIB	45,431	50,233	31,508	40,051	40,889	45,733
0451	Police Service Area CIB	10,000	21,277	0	3,738	0	0
0461	Anchorage Parks and Recreation Service Area CIB	28,210	46,655	36,020	25,735	26,250	18,620
0462	Eagle River/Chugiak Parks & Recreation Facilities CIB	2,775	3,800	4,920	3,900	3,010	3,200
0521	Anchorage Telephone Utility CIB	23,774	32,445	29,664	28,900	31,697	36,916
0531	Municipal Light and Power CIB	14,641	21,441	19,034	11,109	10,524	11,744
0541	Anchorage Water Utility CIB	73,810	65,345	62,595	74,105	9,420	14,310
0551	Anchorage Wastewater Utility Service Area CIB	34,770	58,045	20,575	29,625	19,685	18,310
0561	City Refuse Collection CIB	404	473	537	549	616	645
0563	Anchorage Solid Waste Disposal Service Area CIB	2,555	12,859	28,083	27,501	486	1,365
0565	Eagle River/Chugiak Solid Waste Disposal CIB	0	0	0	0	1,299	125
0571	Port and Terminal Facilities CIB	6,104	10,227	2,290	1,544	7,454	6,042
0581	Municipal Airport CIB	5,762	3,903	2,272	1,650	740	1,116
0585	Public Transit CIB	5,866	10,367	16,170	9,783	8,061	10,836
	<b>Total</b>	<b>\$280,271</b>	<b>\$381,317</b>	<b>\$258,728</b>	<b>\$258,877</b>	<b>\$160,636</b>	<b>\$169,373</b>

AMENDED AND RECORDED  
 DATE 12-7-82

Submitted by: Chairman of the Assembly  
 at the request of the Mayor  
 Prepared by: Office of Program Planning  
 and Budgeting  
 For Reading: October 26, 1982

ANCHORAGE, ALASKA  
 AO NO. 82-187

AN ORDINANCE ADOPTING THE 1983 BUDGET FOR THE MUNICIPALITY OF ANCHORAGE (EXCEPT FOR THOSE BUDGET APPROPRIATIONS APPROVED BY ORDINANCE AO. NO. 82-188) AND APPROPRIATING FUNDS FOR SAID BUDGET.

WHEREAS, the Mayor has presented his recommended 1983 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 16, 1982 and on November 23, 1982 duly advertised public hearings were held in accordance with Article XIII, Section 13.04 of the Municipal Charter; and

WHEREAS, the 1983 funds are now ready for appropriation by ordinance;

NOW, THEREFORE, the Assembly hereby ordains:

1. That the 1983 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 are 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 1983 fiscal year.
3. The General Government Operating Budget appropriations by fund are as follows:

<u>FUND NO.</u>	<u>GENERAL FUNDS</u>	<u>AMOUNT</u>
0101	Areawide General	\$ 49,943,780
0102	City Service Area	1,997,760
0103	Eagle River Fire Service Area	747,990
0104	Chugiak Fire Service Area	158,250
0105	Glen Alps Service Area	102,180
0106	Girdwood Valley Service Area	297,670
0107	Anchorage Sewer Service Area	3,634,520
0111	Birchtree/Elmore Limited Road Service Area	46,800
0112	Campbell Airstrip Limited Road Service Area	14,610
0131	Anchorage Fire Protection Service Area	20,392,370
0141	Anchorage Roads & Drainage Service Area	20,101,540
0142	Talus West Limited Road Service Area	31,370
0143	Upper O'Malley Limited Road Service Area	103,680
0144	Eagle River Limited Road Service Area	61,400
0145	Rabbit Creek View/Heights Limited Road Service Area	23,330

0146	Chugiak Limited Road Service Area	\$ 102,300
0147	Eagle River Valley Limited Road Service Area	107,940
0148	Birchwood Limited Road Service Area	36,540
0149	South Goldenview Limited Road Service Area	38,580
0151	Anchorage Police Service Area	34,898,690
0161	Anchorage Parks & Recreation Service Area	11,642,260
0162	Eagle River/Chugiak Parks and Recreation Service Area	529,400
0181	Anchorage Building Safety Service Area	3,394,720
	Total General Funds	<u>\$148,407,680</u>

<u>FUND NO.</u>	<u>TAX-SUPPORTED ENTERPRISE FUNDS</u>	<u>AMOUNT</u>
0562	Anchorage Solid Waste Service Area	\$ 3,011,730
0564	Eagle River/Chugiak Solid Waste Disposal Service Area	241,250
0584	Public Transit	13,019,090
0586	Special Facilities	232,670
	Total Tax-Supported Enterprise Funds	<u>\$ 16,504,740</u>

<u>FUND NO.</u>	<u>SPECIAL ASSESSMENT FUNDS</u>	<u>AMOUNT</u>
0896	Service Area 35 Roads & Drainage Bonded Indebtedness Retirement Service Area	\$ 1,623,370
0897	City Service Area Roads & Drainage Bonded Indebtedness Retirement Service Area	867,800
0898	Anchorage Roads and Drainage Bonded Indebtedness Retirement Service Area	2,335,130
	Total Assessment Funds	<u>\$ 4,826,300</u>
	Total Tax-Supported Funds	<u>\$169,738,720</u>

<u>FUND NO.</u>	<u>SPECIAL REVENUE FUNDS</u>	<u>AMOUNT</u>
0211	Parking Revenue	\$ 2,498,570
0221	Land Trust	1,049,460
	Total Special Revenue Funds	<u>\$ 3,548,030</u>

<u>FUND NO.</u>	<u>INTERNAL SERVICE FUNDS</u>	<u>AMOUNT</u>
0601	Equipment Maintenance	\$ 797,470

<u>FUND NO.</u>	<u>NON-TAX-SUPPORTED ENTERPRISE FUNDS</u>	<u>AMOUNT</u>
0580	Municipal Airport	\$ 38,950

Total Operating Funds \$174,123,170



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

<u>FUND NO.</u>		<u>AMOUNT</u>
0520	Anchorage Telephone Utility	\$ 77,954,100
0530	Municipal Light & Power	30,566,940
0540	Anchorage Water Utility	10,192,190
0550	Anchorage Wastewater Utility Service Area	19,586,010
0560	Refuse Collection	4,124,460
0562	Anchorage Solid Waste Service Area	3,726,180
0564	Eagle River/Chugiak Solid Waste Disposal Service Area	272,470
0570	Port of Anchorage	3,951,930
0580	Merrill Field	704,010
	Total Utility Funds	<u>\$151,078,290</u>

5. The appropriations for Utilities' Capital Improvement Funds are as follows:

<u>FUND NO.</u>	<u>CAPITAL IMPROVEMENT FUNDS</u>	<u>AMOUNT</u>
0521	Anchorage Telephone Utility	\$ 23,774,000
0531	Municipal Light and Power Utility	14,641,000
0541	Anchorage Water Utility	8,960,000
0551	Anchorage Wastewater Utility	14,740,000
0561	Refuse Collection	404,000
0563	Solid Waste Disposal	530,000
0571	Port of Anchorage	304,000
0581	Merrill Field	74,000
	Total Utility Capital Improvement	<u>\$ 63,427,000</u>

6. The appropriations for the general government Capital Improvement Funds (A082-188) are incorporated herein for a total 1983 Budget of \$396,640,460.


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	\$ 1,294,330
1050	Equal Rights Commission	455,400
1060	Internal Audit	323,090
1100	Office of the Mayor	4,140,430
1150	Municipal Attorney	2,178,400
1200	Municipal Manager	1,143,850
1300	Finance	7,089,950
1400	Information Systems	11,501,100
1500	Community Planning	3,694,880
1600	Property and Facility Management	14,496,670
1700	Capital Projects	539,580

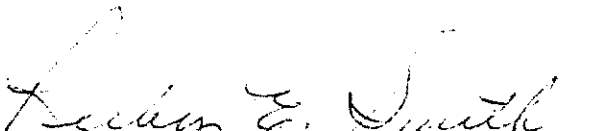
1800	Human Resources	\$ 2,140,920
2010	Office of Public Safety	341,660
2000	Health & Environmental Protection	5,699,370
2700	Transportation Inspection	147,010
3000	Fire	23,692,140
4000	Police	30,309,250
5000	Office of Public Services	226,190
5200	Museum	889,060
5300	Library	6,145,810
5400	Parks and Recreation	10,066,120
5900	Social Services	1,519,010
6000	Public Transit	11,482,850
7000	Public Works	42,809,830
8100	Public Utilities Administration	768,600
8200	Utility Customer Services	5,201,600
9000	Non-Departmental	10,428,600

8. This ordinance shall take effect January 1, 1983.

PASSED AND APPROVED by the Assembly this 7th day of December, 1982.

  
Chairman

ATTEST:

  
Municipal Clerk

P R E F A C E

The Capital Improvement Program is organized into three sections. Section I contains program and financial summaries of the entire General Government and Utility Capital Improvement Programs. 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.

1. 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.
2. The CIP-2 summarizes the status of the existing Capital Budget as of 6-30-82. 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.
3. 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.
4. 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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