

***APPROVED***  
***2004***  
***CAPITAL IMPROVEMENT BUDGET***

***2004-2009***  
***CAPITAL IMPROVEMENT PROGRAM***

Municipality of Anchorage

***Mark Begich***

Mayor

December 3, 2003

Dear Fellow Anchorage Resident:

I am pleased to present our 2004 Capital Improvement Budget (CIB) and the 2004-2009 Capital Improvement Program (CIP).

Every government budget has two parts: the operating budget, which pays for day-to-day services; and the capital budget, which funds public works needs, from roads and trails to public buildings, such as libraries and museums.

Even though the Municipality of Anchorage is contending with a \$33 million Fiscal '04 operating budget gap, we must continue to invest in the infrastructure of our city in order to keep our economy healthy and deliver the core services of transportation, public safety, and cultural and recreational improvements. The proposed capital budget addresses Anchorage's most basic needs, plus it provides the means to expand our economy with targeted investments in new economic diversification projects.

The capital budget provided in this report is different than in recent years. First, it includes a budget summary for the "core services" necessary to address our city's growth:

- Improving the flow of traffic within Anchorage by constructing new roads and interchanges;
- Upgrading and rehabilitating existing municipal roadways and trails;
- Complying with state and federal mandates, such as air and water quality;
- Upgrading public safety facilities such as fire stations, vehicles, and equipment; and
- Upgrading and rehabilitating our city's highest-use, most visible public facilities, including parks, swimming pools and sports venues.

Second, this budget addresses longer-term economic and community development projects necessary to continue to grow our economy. Chief among these is an innovative expansion of the Anchorage Museum of History and Art supported by private and public dollars. This budget also anticipates the construction of a new convention center to attract the large, business-generating conventions our city simply cannot handle today.

In recent years, the State of Alaska has decreased its annual contribution to local capital projects. As a consequence, the Municipality of Anchorage relies on voter-approved, general obligation bonds as the primary source of funding for our capital budget needs.

Well-informed citizens are critical to the quality of life in our city. I encourage you to become familiar with the projects that are proposed for our city and vote in the April 1 election.

Sincerely,



Mark Begich  
Mayor

as amended 11/18/03

Submitted by: Chair of the Assembly at the Request of the Mayor  
Prepared by: Office of Management and Budget  
For Reading: November 18, 2003

CLERK'S OFFICE  
**AMENDED AND APPROVED**  
Date: 11-18-03

ANCHORAGE, ALASKA  
AO NO. 2003-140 (S) *as amended*

**AN ORDINANCE ADOPTING THE 2004 GENERAL GOVERNMENT CAPITAL IMPROVEMENT BUDGET.**

WHEREAS, the Mayor has presented the Proposed 2004 General Government Capital Improvement Budget (CIB) for the Municipality of Anchorage to the Assembly in accordance with Article XIII, Section 13.03 of the Municipal Charter; and

WHEREAS, on October 28, 2003 and November 4, 2003, duly advertised public hearings were held in accordance with Article XIII, Section 13.04 of the Municipal Charter; now therefore,

**THE ANCHORAGE ASSEMBLY ORDAINS:**

**Section 1.** That the Proposed 2004 General Government Capital Improvement Budget is hereby approved for the Municipality of Anchorage, subject to receipt and appropriation of the necessary funds.

**Section 2.** That the anticipated 2004 appropriations by fund are as follows:

Fund No.	Title	(000's) Anticipated				Fund Total
		G.O. Bonds	Grants Federal	State	Other	
401	Areawide General CIB	12,946	20,000	15,000	26,000	73,946
404	Chugiak Fire SA CIB	0	0	0	250	250
406	Girdwood Valley SA CIB	0	0	1,850	30	1,880
409	Misc Capital/Pass-Thru	0	6,439	1,210	1,309	8,958
419	CB/ERRRSA CIP	0	0	700	920	1,620
421	Heritage Land Bank Capital	0	0	0	500	500
431	Anchorage Fire SA CIB	2,650	0	0	0	2,650
441	ARDSA CIB	42,440	11,520	1,010	1,280	56,250
461	Anchorage Parks & Rec SA CIB	7,355	13,517	500	650	22,022
462	Eagle River/Chugiak Parks CIB	1,870	500	0	0	2,370
485	Public Transportation CIB	1,570	3,154	0	250	4,974
606	Fleet Service	0	300	0	4,902	5,202
608	Mgt. Info. Serv. CIB	0	0	0	2,607	2,607
<b>Grand Totals By Fund</b>		<b>\$68,831</b>	<b>\$55,430</b>	<b>\$20,270</b>	<b>\$38,698</b>	<b>\$183,229</b>


**Section 3.** That the anticipated 2004 appropriations by department are as follows:

(000's)

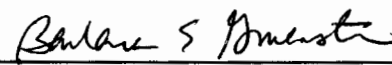
Department Title	Anticipated Grants				Total
	G.O. Bonds	Federal	State	Other	
INFORMATION TECHNOLOGY	\$ 0	\$ 0	\$ 0	\$ 2,607	\$ 2,607
MAINTENANCE & OPERATIIONS	4,466	300	0	4,902	9,668
FIRE DEPARTMENT	3,010	0	0	250	3,260
PARKS & REC, LIBRARY & MUSEUM	16,495	34,017	17,280	26,650	94,442
PUBLIC TRANSPORTATION	1,570	3,154	0	250	4,974
PROJECT MANAGEMENT & ENG	43,290	17,959	2,990	3,539	67,778
REAL ESTATE	0	0	0	500	500
	<b>\$68,831</b>	<b>\$55,430</b>	<b>\$20,270</b>	<b>\$38,698</b>	<b>\$183,229</b>

**Section 4.** This ordinance shall be effective January 1, 2004.

PASSED AND APPROVED by the Anchorage Municipal Assembly this 18<sup>th</sup> day of November, 2003.

  
 \_\_\_\_\_  
 Chair

ATTEST:

  
 \_\_\_\_\_  
 Municipal Clerk

as amended 11/18/03

Submitted by: Chair of the Assembly at the Request of the Mayor  
Prepared by: Office of Management and Budget  
For Reading: November 18, 2003

CLERK'S OFFICE  
**AMENDED AND APPROVED**  
Date: 11-18-03

ANCHORAGE, ALASKA  
AR NO. 2003-290(S)

A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE ADOPTING THE 2004-2009 GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM.

WHEREAS, the Mayor has presented the Proposed 2004-2009 General Government Capital Improvement Program (CIP) for the Municipality of Anchorage to the Assembly in accordance with Article XIII, Section 13.02 of the Municipal Charter; and

WHEREAS, on October 28, 2003 and November 4, 2003 duly advertised public hearings were held on the 2004-2009 General Government Capital Improvement Program; now therefore,

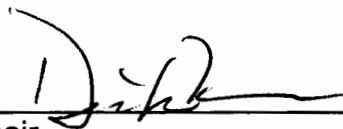
**THE ANCHORAGE ASSEMBLY HEREBY RESOLVES:**

**Section 1.** That the 2004-2009 General Government Capital Improvement Program is hereby adopted.

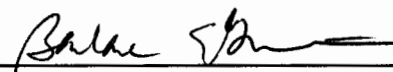
**Section 2.** That the attached table summarizes the 2004-2009 General Government Capital Improvement Program.

**Section 3.** That this resolution shall be effective January 1, 2004.

PASSED AND APPROVED by the Anchorage Assembly this 18<sup>th</sup> day of November, 2003.

  
\_\_\_\_\_  
Chair

ATTEST:

  
\_\_\_\_\_  
Municipal Clerk

**2004-2009 GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM**

(\$000's)

**SUMMARY BY FUND**

<b>FUND NO.</b>	<b>FUND TITLE</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009</b>
0401	<i>Areawide General CIB</i>	\$73,946	\$31,463	\$11,896	\$3,256	\$2,906	\$820
0404	<i>Chugiak Fire CIB</i>	\$250	\$1,000	\$0	\$0	\$440	\$0
0406	<i>Girdwood Valley SA CIB</i>	\$1,880	\$630	\$900	\$9,175	\$100	\$100
0409	<i>Misc Capital/Pass-Thru</i>	\$8,958	\$10,012	\$4,268	\$1,050	\$300	\$2,800
0419	<i>CB/ERRRSA CIP</i>	\$1,620	\$1,500	\$1,620	\$1,620	\$1,620	\$1,620
0421	<i>Heritage Land Bank Capital</i>	\$500	\$150	\$0	\$0	\$0	\$0
0431	<i>Anchorage Fire SA CIB</i>	\$2,650	\$3,970	\$2,800	\$2,690	\$440	\$1,190
0441	<i>ARDSA CIB</i>	\$56,250	\$54,770	\$57,490	\$45,180	\$48,750	\$40,950
0451	<i>Anc Metropolitan Police SA CIB</i>	\$0	\$0	\$6,500	\$0	\$0	\$0
0461	<i>Anchorage Parks &amp; Rec SA CIB</i>	\$22,022	\$11,530	\$19,235	\$14,095	\$11,445	\$12,255
0462	<i>Eagle River/Chugiak Parks CIB</i>	\$2,370	\$5,900	\$8,240	\$1,950	\$250	\$12,060
0485	<i>Public Transportation CIB</i>	\$4,974	\$5,694	\$3,854	\$9,354	\$2,754	\$8,354
0606	<i>Fleet Service</i>	\$5,202	\$4,866	\$4,409	\$4,865	\$4,891	\$0
0608	<i>Mgt. Info. Serv. CIB</i>	\$2,607	\$2,216	\$1,973	\$2,025	\$2,246	\$0
<b>TOTALS</b>		<b>\$183,229</b>	<b>\$133,701</b>	<b>\$123,185</b>	<b>\$95,260</b>	<b>\$76,142</b>	<b>\$80,149</b>

**CAPITAL IMPROVEMENT BUDGET  
2004**

**CAPITAL IMPROVEMENT PROGRAM  
2004-2009**

**MARK BEGICH, MAYOR**

**ASSEMBLY**

Dick Traini, Chair

Anna Fairclough  
Dan Kendall  
Janice Shamberg

Dan Sullivan  
Melinda Taylor  
Allan Tesche  
Dick Tremaine

Doug Van Etten  
Fay Von Gemmingen  
Brian Whittle

**ADMINISTRATION**

Denis C. LeBlanc. .... Municipal Manager  
Fred Boness ..... Municipal Attorney

**CAPITAL IMPROVEMENT BUDGET  
2004**

**CAPITAL IMPROVEMENT PROGRAM  
2004-2009**

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