

MUNICIPALITY OF ANCHORAGE
Capital Improvement Program
PROJECT LIST BY DEPARTMENT

Approved 11.16.04

MAINTENANCE & OPERATIONS

YEAR	PROJECT TITLE	(000's)	GO BOND	FEDERAL GRANT	STATE GRANT	OTHER SOURCE	TOTAL REQUEST
CATEGORY: Facility Improv./Renovation							
2005	MAJOR MUNICIPAL FACILITY UPGRADE PROJECTS		0	0	0	1,250	1,250
2005	SULLIVAN ARENA ROOF REPLACEMENT		0	0	0	1,800	1,800
	Facility Improv./Renovation TOTAL		0	0	0	3,050	3,050
CATEGORY: Fleet Services							
2005	ADDITIONAL APD VEHICLES		0	0	0	1,500	1,500
2005	FLEET MAINTENANCE PURCHASES		0	0	0	3,510	3,510
2005	GRANT FUNDED FLEET PURCHASES		0	850	0	0	850
	Fleet Services TOTAL		0	850	0	5,010	5,860
TOTAL FOR 2005			0	850	0	8,060	8,910
CATEGORY: Facility Improv./Renovation							
2006	MAJOR MUNICIPAL FACILITY UPGRADE PROJECTS		0	0	0	1,250	1,250
	Facility Improv./Renovation TOTAL		0	0	0	1,250	1,250
CATEGORY: Fleet Services							
2006	ADDITIONAL APD VEHICLES		0	0	0	0	0
2006	FLEET MAINTENANCE PURCHASES		0	0	0	3,510	3,510
2006	GRANT FUNDED FLEET PURCHASES		0	0	0	0	0
	Fleet Services TOTAL		0	0	0	3,510	3,510
TOTAL FOR 2006			0	0	0	4,760	4,760
CATEGORY: Facility Improv./Renovation							
2007	MAJOR MUNICIPAL FACILITY UPGRADE PROJECTS		0	0	0	1,250	1,250
	Facility Improv./Renovation TOTAL		0	0	0	1,250	1,250
CATEGORY: Fleet Services							
2007	ADDITIONAL APD VEHICLES		0	0	0	0	0
2007	FLEET MAINTENANCE PURCHASES		0	0	0	3,510	3,510
	Fleet Services TOTAL		0	0	0	3,510	3,510
TOTAL FOR 2007			0	0	0	4,760	4,760
CATEGORY: Facility Improv./Renovation							
2008	MAJOR MUNICIPAL FACILITY UPGRADE PROJECTS		0	0	0	1,250	1,250
	Facility Improv./Renovation TOTAL		0	0	0	1,250	1,250
CATEGORY: Fleet Services							
2008	ADDITIONAL APD VEHICLES		0	0	0	0	0
2008	FLEET MAINTENANCE PURCHASES		0	0	0	0	0
2008	GRANT FUNDED FLEET PURCHASES		0	0	0	0	0
	Fleet Services TOTAL		0	0	0	0	0
TOTAL FOR 2008			0	0	0	1,250	1,250
CATEGORY: Facility Improv./Renovation							
2009	MAJOR MUNICIPAL FACILITY UPGRADE PROJECTS		0	0	0	1,250	1,250
	Facility Improv./Renovation TOTAL		0	0	0	1,250	1,250
TOTAL FOR 2009			0	0	0	1,250	1,250
CATEGORY: Facility Improv./Renovation							
2010	MAJOR MUNICIPAL FACILITY UPGRADE PROJECTS		0	0	0	1,250	1,250
	Facility Improv./Renovation TOTAL		0	0	0	1,250	1,250
TOTAL FOR 2010			0	0	0	1,250	1,250
TOTAL:			0	850	0	21,330	22,180

MAINTENANCE & OPERATIONS

**MUNICIPALITY OF ANCHORAGE
2005 CAPITAL IMPROVEMENT BUDGET**

Department		Category	
Maintenance & Operations	2005 PROJECT COST (000's)	Facility Improv./Renovation	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant	O&M COST (000's)	COMMUNITY COUNCIL - PRIORITY 1-Essential 2-Necessary 3-Desireable
		DEBT SERVICE (000's)	
		MAJOR MUNICIPAL FACILITY UPGRADE PROJECTS The following is a listing of expected Major Municipal Facility Upgrades for 2005: VARIOUS FACILITIES: \$100,000 Emergency Repairs 50,000 Enery Conservation 35,000 Refurbish Buidling Interiors 30,000 ADA Upgrades PUBLIC HEALTH FACILITY: \$140,00 Carpet and Paint 5th Floor POLICE HEADQUARTERS: \$ 20,000 Replace Carpet 20,000 Repaint Building Interior WAREHOUSE #2: \$140,000 Refurbish Roof APD TRAINING/IT FACILITY: \$ 25,000 Replace Carpet ANCHORAGE MUSEUM OF HISTORY AND ART: \$285,000 Refurbish Roof 50,000 Replace Carpet in 8 and 9 Galleries 35,000 Refinish Window Frames 21,000 Replace PA System and CCTV VARIOUS FIRESTATIONS: \$ 30,000 Emergency Repairs (Continued on Next Page)	O= 1,250
For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.			
2005			

**MUNICIPALITY OF ANCHORAGE
2005 CAPITAL IMPROVEMENT BUDGET**

Department		Category	
Maintenance & Operations	2005 PROJECT COST (000's)	Facility Improv./Renovation	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant	O&M COST (000's)	COMMUNITY COUNCIL - PRIORITY 1-Essential 2-Necessary 3-Desireable
		DEBT SERVICE (000's)	
MAJOR MUNICIPAL FACILITY UPGRADE PROJECTS (Continued) CLITHEROE DUPLEX/SALVATION ARMY: \$160,000 Refurbish Roof CHUGIAK SENIOR CENTER: \$ 25,000 Replace Windows in West Wing Apts. 24,000 Replace Carpet in West Wing Apts. ANCHORAGE SENIOR CENTER: \$ 25,000 Repaint Interior 12,000 Replace carpet and floor tile VARIOUS PARK RESTROOMS: \$ 23,000 Repair and upgrade roofs SULLIVAN ARENA ROOF REPLACEMENT Roof metal and membrane is in varying states of deterioration. Repair would replace roof with durable, tough, and long-lasting Mineral Cap Built-Up-Roof (MCBUR). New roof would eliminate the following current metal roof problems: 1. Snow and ice sliding problem 2. 16-inch wide metal panels are prone to leak at the joints 3. Mineral deposits where snow/ice pool (Continued on Next Page)	O= 1,800		Areawide
For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.			
2005			

**MUNICIPALITY OF ANCHORAGE
2005 CAPITAL IMPROVEMENT BUDGET**

Department	Category		
Maintenance & Operations	Facility Improv./Renovation		
PROJECT TITLE AND DESCRIPTION	2005 PROJECT COST (000's)	O&M COST (000's)	COMMUNITY COUNCIL - PRIORITY 1-Essential 2-Necessary 3-Desireable
	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant	DEBT SERVICE (000's)	
SULLIVAN ARENA ROOF REPLACEMENT (Continued) 4. Existing vapor barrier system allows moisture to collect/freeze in roof in cold weather, then drips when warm (potential to cause corrosion of structural steel and the decking).			
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Sub-Total(s)	O= 3,050		
Category Total	3,050	0.0 0.0	
For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.			2005

Department	Category
Maintenance & Operations	Fleet Services
PROJECT TITLE AND DESCRIPTION	2005 PROJECT COST (000's)
	<div> <div>S-State B-Bond</div> <div>A-Assmt D-D.O.T.</div> <div>F-Federal O-Other</div> <div>H-Heritage Land Bank</div> <div>M-Matching State Grant</div> </div>
	<div>O&M COST (000's)</div> <div>DEBT SERVICE (000's)</div>
	COMMUNITY COUNCIL - PRIORITY
	<div>1-Essential</div> <div>2-Necessary</div> <div>3-Desireable</div>
FLEET MAINTENANCE PURCHASES Fleet Vehicle Replacements \$1,200,000 40 Marked Patrol Sedans w/access. 720,000 4 Motor Graders @ \$180, ea 330,000 1 Self Propelled Snow Blower 150,000 1 3yd Front End Loader 330,000 2 Vacuum Street Sweepers \$165,ea 126,000 6 SUV's @ \$21,000 ea 150,000 2 Articulation Tractors \$75, ea 170,000 1 Water Truck 100,000 5 Pickups \$20, ea 125,000 5 Pickups w/snow plows \$25, ea 50,000 2 Dumping Flatbed \$25, ea 59,000 2 Passenger Van \$29,500 ea <hr/> \$3,510,000 TOTAL Funding Net Assets	O= 3,510
ADDITIONAL APD VEHICLES Additional Vehicles For New Officers \$ 900,000 30 Unmarked Patrol Sedans w/accessory @ \$30,000 ea \$ 600,000 15 Other Patrol vehicles w/accessory @ \$40,000 ea <hr/> (Continued on Next Page)	O= 1,500
Areawide	
Anc Metro Police Service Area	
For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.	
2005	

**MUNICIPALITY OF ANCHORAGE
2005 CAPITAL IMPROVEMENT BUDGET**

Department		Category	
Maintenance & Operations	2005 PROJECT COST (000's)	Fleet Services	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant	O&M COST (000's)	COMMUNITY COUNCIL - PRIORITY 1-Essential 2-Necessary 3-Desireable
		DEBT SERVICE (000's)	
ADDITIONAL APD VEHICLES (Continued) \$1,500.000 Total Fleet Fund Net Assets GRANT FUNDED FLEET PURCHASES Additional Grant Funded Purchases \$ 400,000 Command Post Vehicle APD 225,000 Bomb Unit APD Homeland Secruities \$ 625,000 subtotal \$ 225,000 Street Sweeper Street Maint. EPA Air Quality Grant \$ 850,000 TOTAL Funding source Federal Grants	F= 850		Areawide
For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.			2005

**MUNICIPALITY OF ANCHORAGE
2005 CAPITAL IMPROVEMENT BUDGET**

Department		Category	
Maintenance & Operations	2005 PROJECT COST (000's)	Fleet Services	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant	O&M COST (000's)	COMMUNITY COUNCIL - PRIORITY
		DEBT SERVICE (000's)	1-Essential 2-Necessary 3-Desireable
Sub-Total(s)	F= 850 O= 5,010		
Category Total	5,860	0.0 0.0	
*****	*****	*****	*****
Department Total(s)	F= 850 O= 8,060		
Grand Total of Maintenance & Operations	8,910	0.0 0.0	
For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.			2005

**MUNICIPALITY OF ANCHORAGE
2005 - 2010 CAPITAL IMPROVEMENT PROGRAM**

Department Maintenance & Operations	Category Facility Improv./Renovation					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2005	2006	2007	2008	2009	2010
<p>MAJOR MUNICIPAL FACILITY UPGRADE PROJECTS</p> <p>The following is a listing of expected Major Municipal Facility Upgrades for 2005:</p> <p>VARIOUS FACILITIES:</p> <p>\$100,000 Emergency Repairs</p> <p>50,000 Enery Conservation</p> <p>35,000 Refurbish Buidling Interiors</p> <p>30,000 ADA Upgrades</p> <p>PUBLIC HEALTH FACILITY:</p> <p>\$140,00 Carpet and Paint 5th Floor</p> <p>POLICE HEADQUARTERS:</p> <p>\$ 20,000 Replace Carpet</p> <p>20,000 Repaint Building Interior</p> <p>WAREHOUSE #2:</p> <p>\$140,000 Refurbish Roof</p> <p>APD TRAINING/IT FACILITY:</p> <p>\$ 25,000 Replace Carpet</p> <p>ANCHORAGE MUSEUM OF HISTORY AND ART:</p> <p>\$285,000 Refurbish Roof</p> <p>50,000 Replace Carpet in 8 and 9 Galleries</p> <p>35,000 Refinish Window Frames</p> <p>21,000 Replace PA System and CCTV</p> <p>VARIOUS FIRESTATIONS:</p> <p>\$ 30,000 Emergency Repairs</p> <p>(Continued on Next Page)</p>	O= 1,250	O= 1,250	O= 1,250	O= 1,250	O= 1,250	O= 1,250
				2005 - 2010		

**MUNICIPALITY OF ANCHORAGE
2005 - 2010 CAPITAL IMPROVEMENT PROGRAM**

Department Maintenance & Operations	Category Facility Improv./Renovation					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2005	2006	2007	2008	2009	2010
<p>MAJOR MUNICIPAL FACILITY UPGRADE PROJECTS (Continued)</p> <p>CLITHEROE DUPLEX/SALVATION ARMY: \$160,000 Refurbish Roof</p> <p>CHUGIAK SENIOR CENTER: \$ 25,000 Replace Windows in West Wing Apts. 24,000 Replace Carpet in West Wing Apts.</p> <p>ANCHORAGE SENIOR CENTER: \$ 25,000 Repaint Interior 12,000 Replace carpet and floor tile</p> <p>VARIOUS PARK RESTROOMS: \$ 23,000 Repair and upgrade roofs</p> <p>SULLIVAN ARENA ROOF REPLACEMENT Roof metal and membrane is in varying states of deterioration. Repair would replace roof with durable, tough, and long-lasting Mineral Cap Built-Up-Roof (MCBUR). New roof would eliminate the following current metal roof problems:</p> <ol style="list-style-type: none"> 1. Snow and ice sliding problem 2. 16-inch wide metal panels are prone to leak at the joints 3. Mineral deposits where snow/ice pool <p>(Continued on Next Page)</p>	O= 1,800					
				2005 - 2010		

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2005 - 2010 CAPITAL IMPROVEMENT PROGRAM**

Department Maintenance & Operations	Category Facility Improv./Renovation					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2005	2006	2007	2008	2009	2010
SULLIVAN ARENA ROOF REPLACEMENT (Continued) 4. Existing vapor barrier system allows moisture to collect/freeze in roof in cold weather, then drips when warm (potential to cause corrosion of structural steel and the decking).						
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Sub-Total(s)	O= 3,050	O= 1,250	O= 1,250	O= 1,250	O= 1,250	O= 1,250
Category Total	3,050	1,250	1,250	1,250	1,250	1,250
				2005 - 2010		

MUNICIPALITY OF ANCHORAGE
2005 - 2010 CAPITAL IMPROVEMENT PROGRAM

Department		Category					
Maintenance & Operations		Fleet Services					
PROJECT TITLE AND DESCRIPTION		(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
		2005	2006	2007	2008	2009	2010
FLEET MAINTENANCE PURCHASES Fleet Vehicle Replacements \$1,200,000 40 Marked Patrol Sedans w/access. 720,000 4 Motor Graders @ \$180, ea 330,000 1 Self Propelled Snow Blower 150,000 1 3yd Front End Loader 330,000 2 Vacuum Street Sweepers \$165,ea 126,000 6 SUV's @ \$21,000 ea 150,000 2 Articulation Tractors \$75, ea 170,000 1 Water Truck 100,000 5 Pickups \$20, ea 125,000 5 Pickups w/snow plows \$25, ea 50,000 2 Dumping Flatbed \$25, ea 59,000 2 Passenger Van \$29,500 ea <hr/> \$3,510,000 TOTAL Funding Net Assets ADDITIONAL APD VEHICLES Additional Vehicles For New Officers \$ 900,000 30 Unmarked Patrol Sedans w/accessory @ \$30,000 ea \$ 600,000 15 Other Patrol vehicles w/accessory @ \$40,000 ea (Continued on Next Page)		O= 3,510	O= 3,510	O= 3,510			
					2005 - 2010		

**MUNICIPALITY OF ANCHORAGE
2005 - 2010 CAPITAL IMPROVEMENT PROGRAM**

Department Maintenance & Operations	Category Fleet Services					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2005	2006	2007	2008	2009	2010
ADDITIONAL APD VEHICLES (Continued) \$1,500.000 Total Fleet Fund Net Assets GRANT FUNDED FLEET PURCHASES Additional Grant Funded Purchases \$ 400,000 Command Post Vehicle APD 225,000 Bomb Unit APD _____ \$ 625,000 subtotal \$ 225,000 Street Sweeper Street Maint. EPA Air Quality Grant _____ \$ 850,000 TOTAL Funding source Federal Grants	F= 850					
				2005 - 2010		

**MUNICIPALITY OF ANCHORAGE
2005 - 2010 CAPITAL IMPROVEMENT PROGRAM**

Department Maintenance & Operations	Category Fleet Services					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2005	2006	2007	2008	2009	2010
Sub-Total(s)	F= 850 O= 5,010	O= 3,510	O= 3,510			
Category Total	5,860	3,510	3,510	0	0	0
*****	*****	*****	*****	*****	*****	*****
Department Total(s)	F= 850 O= 8,060	O= 4,760	O= 4,760	O= 1,250	O= 1,250	O= 1,250
Grand Total of Maintenance & Operations	8,910	4,760	4,760	1,250	1,250	1,250
				2005 - 2010		