

APPROVED
2006
CAPITAL IMPROVEMENT BUDGET

2006-2011
CAPITAL IMPROVEMENT PROGRAM

Municipality of Anchorage

Mark Begich

Mayor



Municipality of Anchorage

P.O. Box 196650 • Anchorage, Alaska 99519-6650 • Telephone: (907) 343-4431 • Fax: (907) 343-4499

January 3, 2006

Dear Residents of Anchorage:

I am pleased to present the Municipality of Anchorage's Approved 2006 Capital Improvement Budget (CIB) and Approved 2006-2011 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 snow clearing equipment to public buildings, such as libraries and museums.

As the Municipality continues to deliver essential services as efficiently as possible, we must continue to invest in our city's infrastructure in order to keep our economy healthy and safeguard Anchorage's public safety, transportation and enviable quality of life. This proposed capital budget addresses Anchorage's most basic needs, while providing the means to expand our economy with targeted investments in new economic diversification projects.

With record high oil prices providing the State a surplus exceeding \$1 billion and municipal needs continuing to grow, this capital budget proposal is larger than usual. It focuses on the issues the public tells us are most important: protecting public safety, improving roads and maintaining our community's enviable quality of life and healthy economy. For public safety improvements, we are working to ensure that Anchorage is adequately prepared for any disaster which may befall our community. For transportation, we continue our focus on relieving traffic congestion while recognizing neighborhood needs. For community development, we are seeking an investment in our parks and other recreational facilities which have long been under-funded.

We continue to work with Alaska's congressional delegation and the State Legislature to ensure that Anchorage's essential capital needs are addressed with federal and state funding. On April 4 voters will be asked to approve local funding for public safety, transportation and recreation capital projects.

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 4 election.

Sincerely,

Mark Begich
Mayor

Community, Security, Prosperity

Submitted by: Chair of the Assembly at the
Request of the Mayor
Prepared by: Office of Management and Budget
For Reading: November 22, 2005

CLERK'S OFFICE
APPROVED
Date: 11-22-05
IMMEDIATE RECONSIDERATION
FAILED 11-22-05

ANCHORAGE, ALASKA
AO NO. 2005-145 (S)

AN ORDINANCE ADOPTING THE 2006 GENERAL GOVERNMENT CAPITAL IMPROVEMENT BUDGET.

WHEREAS, the Mayor has presented the Proposed 2006 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 25, 2005 and November 8, 2005, 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 2006 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 2006 appropriations by fund are as follows:

Fund No.	Title	(000's) Anticipated Grants				Fund Total
		G.O. Bonds	Federal	State	Other	
401	Areawide General CIB	12,380	1,000	4,430	21,620	39,430
406	Girdwood Valley SA CIB	0	1,000	340	60	1,400
409	Misc Capital/Pass-Thru	0	675	63,445	255	64,375
419	CB/ERRRSA CIP	0	0	1,000	2,200	3,200
421	Heritage Land Bank Capital	0	0	0	620	620
431	Anchorage Fire SA CIB	1,960	0	500	0	2,460
441	ARDSA CIB	44,590	16,472	56,900	553	118,515
461	Anchorage Parks & Rec SA CIB	4,050	8,275	14,175	3,910	30,410
462	Eagle River/Chugiak Parks CIB	0	5,669	15,800	4,043	25,512
485	Public Transportation CIB	0	5,494	0	460	5,954
606	Fleet Service	0	0	0	4,469	4,469
608	Mgt. Info. Serv. CIB	0	0	0	3,960	3,960
Grand Totals By Fund		\$62,980	\$38,585	\$156,590	\$42,150	\$300,305

Section 3. That the anticipated 2006 appropriations by department are as follows:
(000's)

Department Title	Anticipated Grants				Total
	G.O. Bonds	Federal	State	Other	
INFORMATION TECHNOLOGY	0	0	0	3,960	3,960
MAINTENANCE & OPERATIIONS	0	0	0	25,939	25,939
HEALTH & HUMAN SERVICES	0	0	430	0	430
FIRE DEPARTMENT	3,640	0	500	0	4,140
PARKS & REC, LIBRARY & MUSEUM	4,050	14,944	34,175	8,103	61,272
PUBLIC TRANSPORTATION	0	5,494	0	460	5,954
PROJECT MANAGEMENT & ENG	55,290	18,147	121,485	3,068	197,990
REAL ESTATE	0	0	0	620	620
Grand Totals By Department	\$62,980	\$38,585	\$156,590	\$42,150	\$300,305

Section 4. This ordinance shall be effective January 1, 2006.

PASSED AND APPROVED by the Anchorage Municipal Assembly this 22nd day of November, 2005.

Anna L. Fairclough
Chair

ATTEST:

Bonnie E. Donaldson
Municipal Clerk



MUNICIPALITY OF ANCHORAGE ASSEMBLY MEMORANDUM

No. AM 854 -2005

Meeting Date: November 22, 2005

FROM: Mayor

SUBJECT: AO 2005-145 (S) 2006 General Government Capital Improvement Budget (CIB) and AR 2005-262 (S) 2006-2011 General Government Capital Improvement Program (CIP)

This memorandum accompanies AO 2005-145(S) and AR 2005-262(S) which incorporates proposed amendments to the 2006 General Government CIB and 2006-2011 General Government CIP originally submitted October 3, 2005. Changes are summarized below:

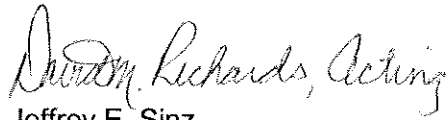
Project Name	Dept	Current Year	Proposed Year	Funding INCREASE(Decrease)		
				Bonds	State	Other
Monte Road intersection analysis	PME	New	2006		\$ 25	
Safety Study North Eagle River Area	PME	New	2006		\$ 50	
Camp Gorsuch Road Improvements	PME	New	2006		\$ 500	
Snow Dump Site Acquisition (Eagle River)	PME	New	2006		\$ 500	
Glenn Highway Bike Path Extension to Knik River	PME	New	2006		\$2,000	
North Access to U-Med District	PME	New	2006		\$ 500	
50th Avenue Upgrade-Lake Otis to Folker	PME	2010		\$ (400)		
			2007	\$ 400		
Lake Otis Parkway Area Roads Upgrade-64th Ave-88th Ave	PME	New	2006		\$ 500	
Van Buren St/Harding Dr Circulation Imp	PME	2008		\$ (200)		
			2006	\$ 600		
		2010		\$ (2,670)		
			2007	\$ 2,670		
Traffic Calming and Safety Improvements	PME	2006	2006	\$ 1,000		
48th Ave/Boniface Pkwy Extension-Tudor Rd to Bragaw St	PME	2009		\$ (500)		
			2006	\$ 800		
		2006	2006		\$3,000	
16th Ave Terrace St	PME	New	2007	\$ 900		
13th Avenue and Gambell St Intersection Improvements	PME	New	2006		\$ 250	
Hillside District Plan	PME	New	2006		\$ 300	
			2007		\$ 300	
Library Relocation (Eagle River)	OECD	New	2006			\$ 150
Sidewalk in Lions Club Park	OECD	New	2006		\$ 200	
Eklutna Village Community Center	OECD	New	2006		\$ 600	
Eagle River Greenbelt Trail	OECD	New	2006		\$7,000	
Pedestrian Bridge-Eagle River Campground to VFW Drive	OECD	New	2006		\$ 500	
Cuddy Park	OECD	New	2006	\$ 150		
Tikishla Park	OECD	New	2006	\$ 100		
South Anchorage Park	OECD	2006	2006	\$ (100)		
Off Leash Dog Park Safety Upgrades	OECD	2006	2006	\$ 100		
Fairview Community Recreation Center Redesign	OECD	New	2006		\$ 300	
Fairbanks Park Safety Improvements	OECD	New	2006	\$ 150	\$ 150	
Chugiak Senior Center Dining Room	HHS	New	2006		\$ 200	
Chugiak Senior Center Assisted Living-wiring upgrade	HHS	New	2006		\$ 30	
Chugiak Senior Center Covered Parking Area	HHS	New	2006		\$ 200	
Public Health Facility Remodel, Reconstruction or Replacement	HHS	2006	2006			\$ 5,000

AO 2005-145(S) and AR 2005-262(S)

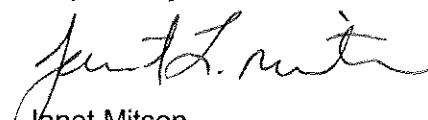
1 THE ADMINISTRATION RECOMMENDS APPROVAL OF THE PROPOSED "S" VERSIONS OF
2 THE 2006 GENERAL GOVERNMENT CIB ORDINANCE AND THE 2006-2011 GENERAL
3 GOVERNMENT CIP RESOLUTION FOR THE MUNICIPALITY OF ANCHORAGE.
4

5 Concurrence:

Prepared by:

6
7 

8 Jeffrey E. Sinz
9 Chief Financial Officer

10 
11 Janet Mitson
12 Director, OMB

13 Concurrence:

14 

15 Denis LeBlanc
16 Municipal Manager

17 Respectfully submitted,

18
19 
20
21 Mark Begich
22 Mayor

Submitted by: Chair of the Assembly at the
Request of the Mayor
Prepared by: Office of Management and
Budget
For Reading: November 22, 2005

CLERK'S OFFICE

APPROVED

Date: 11-22-05

IMMEDIATE RECONSIDERATION

1 FAILED 11-22-05 ANCHORAGE, ALASKA
2 AR NO. 2005-262(S)
3

4 A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE ADOPTING THE
5 2006-2011 GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM.
6

7 WHEREAS, the Mayor has presented the Proposed 2006-2011 General Government
8 Capital Improvement Program (CIP) for the Municipality of Anchorage to the Assembly
9 in accordance with Article XIII, Section 13.02 of the Municipal Charter; and
10

11 WHEREAS, on October 25, 2005 and November 8, 2005 duly advertised public
12 hearings were held on the 2006-2010 General Government Capital Improvement
13 Program; now therefore,
14

15 **THE ANCHORAGE ASSEMBLY HEREBY RESOLVES:**
16

17 **Section 1.** That the 2006-2011 General Government Capital Improvement Program is
18 hereby adopted.
19

20 **Section 2.** That the attached table summarizes the 2006-2011 General Government
21 Capital Improvement Program.
22

23 **Section 3.** That this resolution shall be effective January 1, 2006.
24

25 PASSED AND APPROVED by the Anchorage Assembly this 22nd day
26 of November, 2005.
27

28
29
30 Anna H. Fairclough
31 Chair

32 ATTEST:
33

34 Calvin S. Gwento
35
36 Municipal Clerk
37
38
39

AM 854 -2005/AO2005-145(S)

2006-2011 GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM

(\$000's)

SUMMARY BY FUND

FUND NO.	FUND TITLE	2006	2007	2008	2009	2010	2011
0401	<i>Areawide General CIB</i>	\$39,430	\$8,604	\$2,710	\$3,060	\$2,380	\$1,820
0404	<i>Chugiak Fire CIB</i>	\$0	\$0	\$530	\$0	\$0	\$0
0406	<i>Girdwood Valley SA CIB</i>	\$1,400	\$1,600	\$1,330	\$200	\$200	\$200
0409	<i>Misc Capital/Pass-Thru</i>	\$64,375	\$7,322	\$1,700	\$10,450	\$5,600	\$600
0419	<i>CB/ERRRSA CIP</i>	\$3,200	\$2,800	\$2,900	\$3,000	\$3,100	\$3,200
0421	<i>Heritage Land Bank Capital</i>	\$620	\$372	\$272	\$162	\$162	\$162
0431	<i>Anchorage Fire SA CIB</i>	\$2,460	\$5,056	\$5,170	\$3,590	\$770	\$1,280
0441	<i>ARDSA CIB</i>	\$118,515	\$69,315	\$56,840	\$46,050	\$45,950	\$49,450
0451	<i>Anc Metropolitan Police SA CIB</i>	\$0	\$33,750	\$4,500	\$0	\$2,500	\$0
0461	<i>Anchorage Parks & Rec SA CIB</i>	\$30,410	\$14,255	\$9,720	\$10,900	\$7,270	\$5,190
0462	<i>Eagle River/Chugiak Parks CIB</i>	\$25,512	\$100	\$1,050	\$5,100	\$0	\$0
0485	<i>Public Transportation CIB</i>	\$5,954	\$8,504	\$1,904	\$7,504	\$7,504	\$1,904
0606	<i>Fleet Service</i>	\$4,469	\$5,551	\$5,517	\$5,946	\$6,278	\$6,086
0608	<i>Mgt. Info. Serv. CIB</i>	\$3,960	\$3,909	\$3,540	\$4,345	\$3,384	\$3,140
TOTALS		\$300,305	\$161,138	\$97,683	\$100,307	\$85,098	\$73,032

**CAPITAL IMPROVEMENT BUDGET
2006**

**CAPITAL IMPROVEMENT PROGRAM
2006-2011**

MARK BEGICH, MAYOR

ASSEMBLY

Anna Fairclough, Chair

Paul Bauer
Chris Birch
Dan Coffey

Debbie Ossiander
Pamela Jennings
Janice Shamberg
Ken Stout

Dan Sullivan
Allan Tesche
Dick Traini

ADMINISTRATION

Denis C. LeBlanc. Municipal Manager
Fred Boness Municipal Attorney

**CAPITAL IMPROVEMENT BUDGET
2006**

**CAPITAL IMPROVEMENT PROGRAM
2006-2011**

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