

PROPOSED
2007
CAPITAL IMPROVEMENT BUDGET

2007-2012
CAPITAL IMPROVEMENT PROGRAM

Municipality of Anchorage

Mark Begich

Mayor

**CAPITAL IMPROVEMENT BUDGET
2007**

**CAPITAL IMPROVEMENT PROGRAM
2007-2012**

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**CAPITAL IMPROVEMENT BUDGET
2007**

**CAPITAL IMPROVEMENT PROGRAM
2007-2012**

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MUNICIPALITY OF ANCHORAGE

GENERAL GOVERNMENT*

2007-2012 CAPITAL IMPROVEMENT PROGRAM

The 2007-2012 Capital Improvement Program (CIP) is a compilation of capital projects proposed for design and/or construction, or purchase and installation during the next six years. For each project proposed, the following items have been included:

- a narrative description of each project;
- the estimated cost of the project or phase of the project;
- the financial effect of the project on operation and maintenance costs; and
- debt service that would result from voter approval of bond funds for the project.

The 2007-2012 CIP was formulated with the participation of Community Councils. Many recommendations have been incorporated into the CIP program. Informational meetings and review sessions will be held with interested citizen groups, the Planning and Zoning Commission and the Assembly. Also reflected in the document are needs identified by the staff of the general government departments who would oversee the projects.

The 2007-2012 CIP emphasizes:

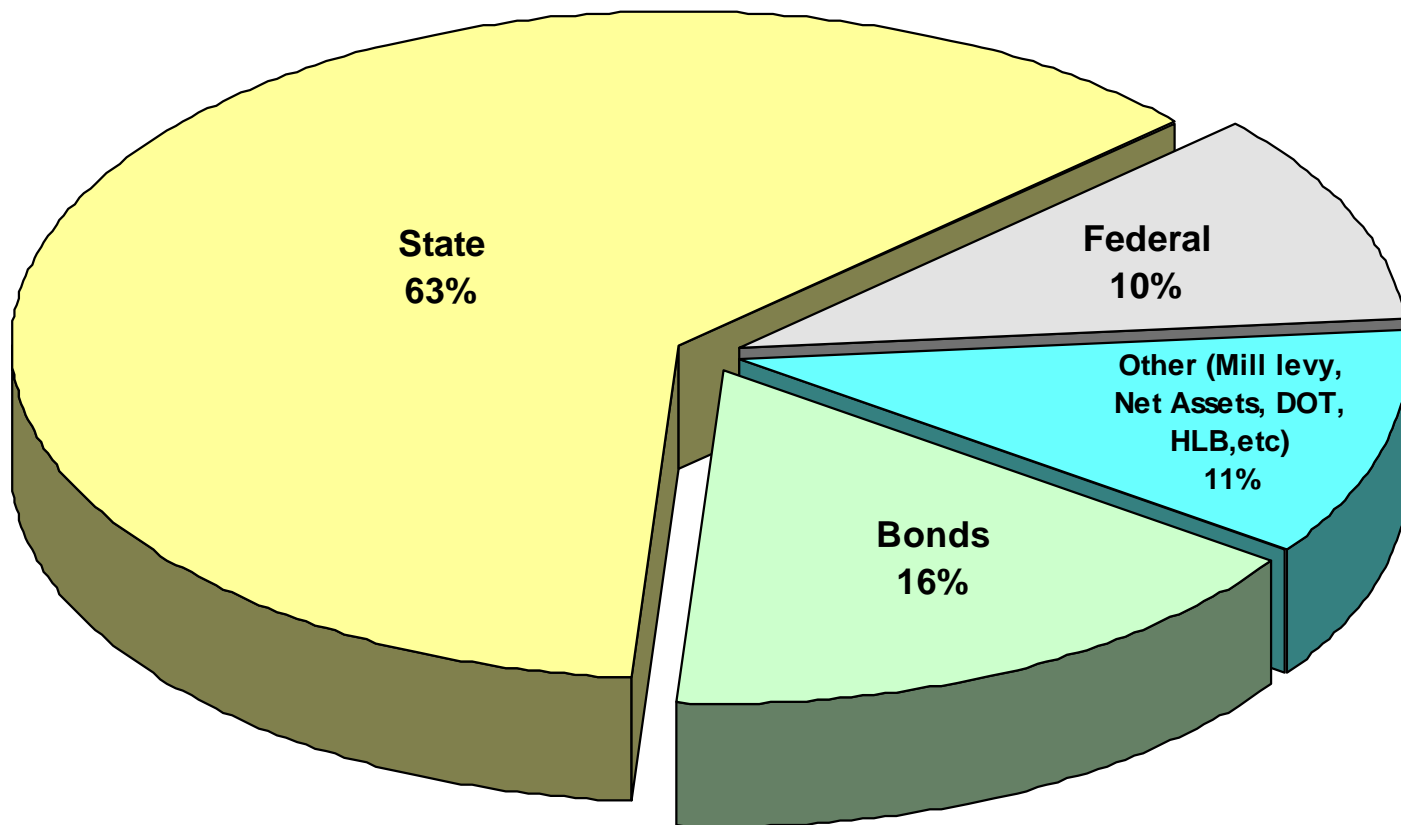
- maintaining the existing capital infrastructure (e.g., roads and facilities),
- complying with state and Federal mandates,
- improving transit centers and bus stops,
- enhancing public safety, and
- initiating economic and community development projects

From 1994-2004 there was a progressive decline in State grant funding for Anchorage capital projects as the State has struggled to balance its own budget. However, the State is currently receiving increased revenue from record high oil prices. As the graph on the next page (*Capital Funding Requested*) shows, anticipated state grants represent a larger share of the funding for the 2007 Capital Improvement Budget. Charts appearing in this section provide an historical summary of state grants received and local voter-approved bond propositions.

*Anchorage School District and Municipal Utilities produce separate capital budget/program documents; historical financial data reflected in this document does not include the Anchorage School District or Municipal Utilities, unless specifically noted.

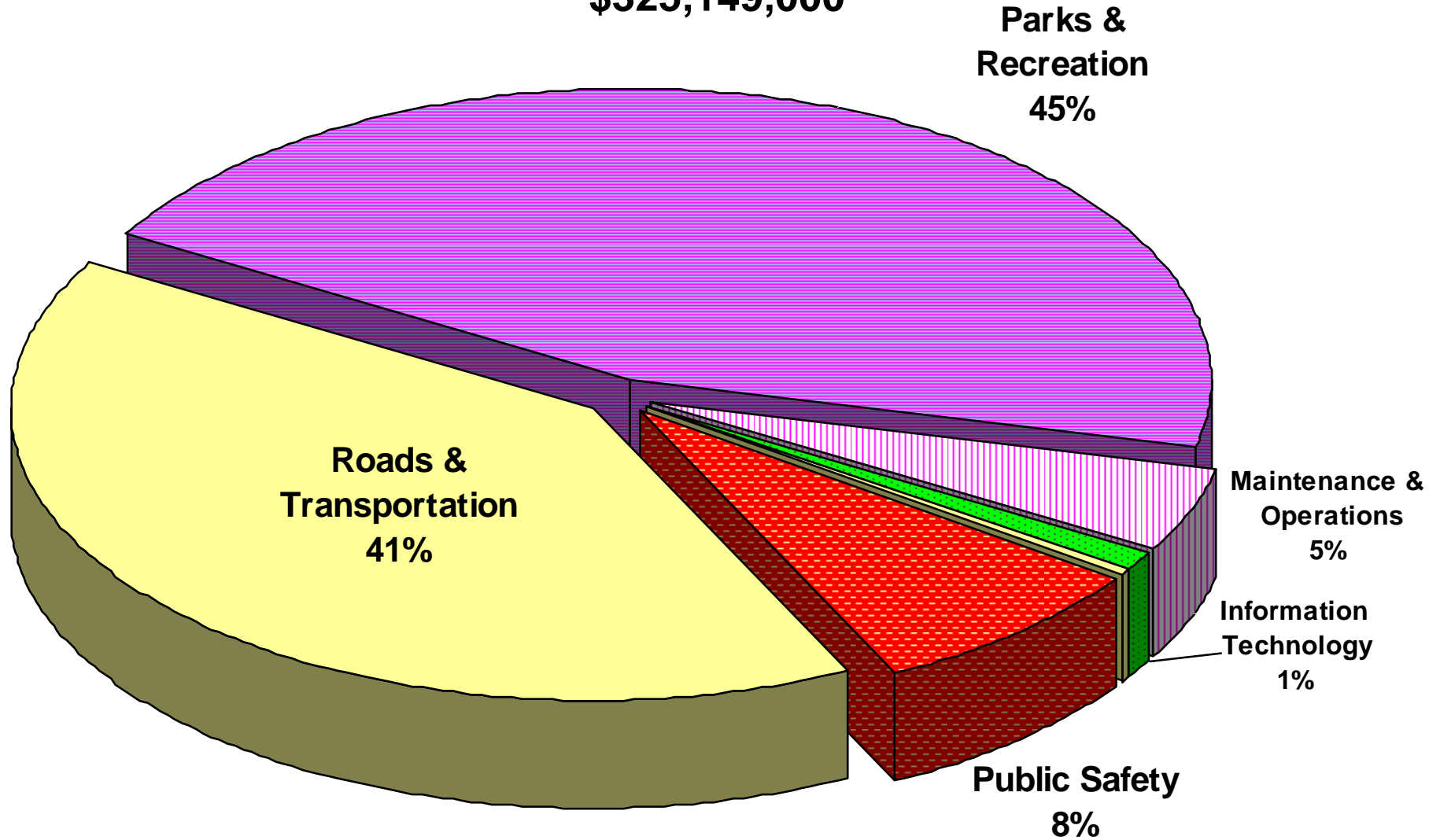
2007 CAPITAL FUNDING REQUESTED

By Funding Source (%)
\$325,149,000

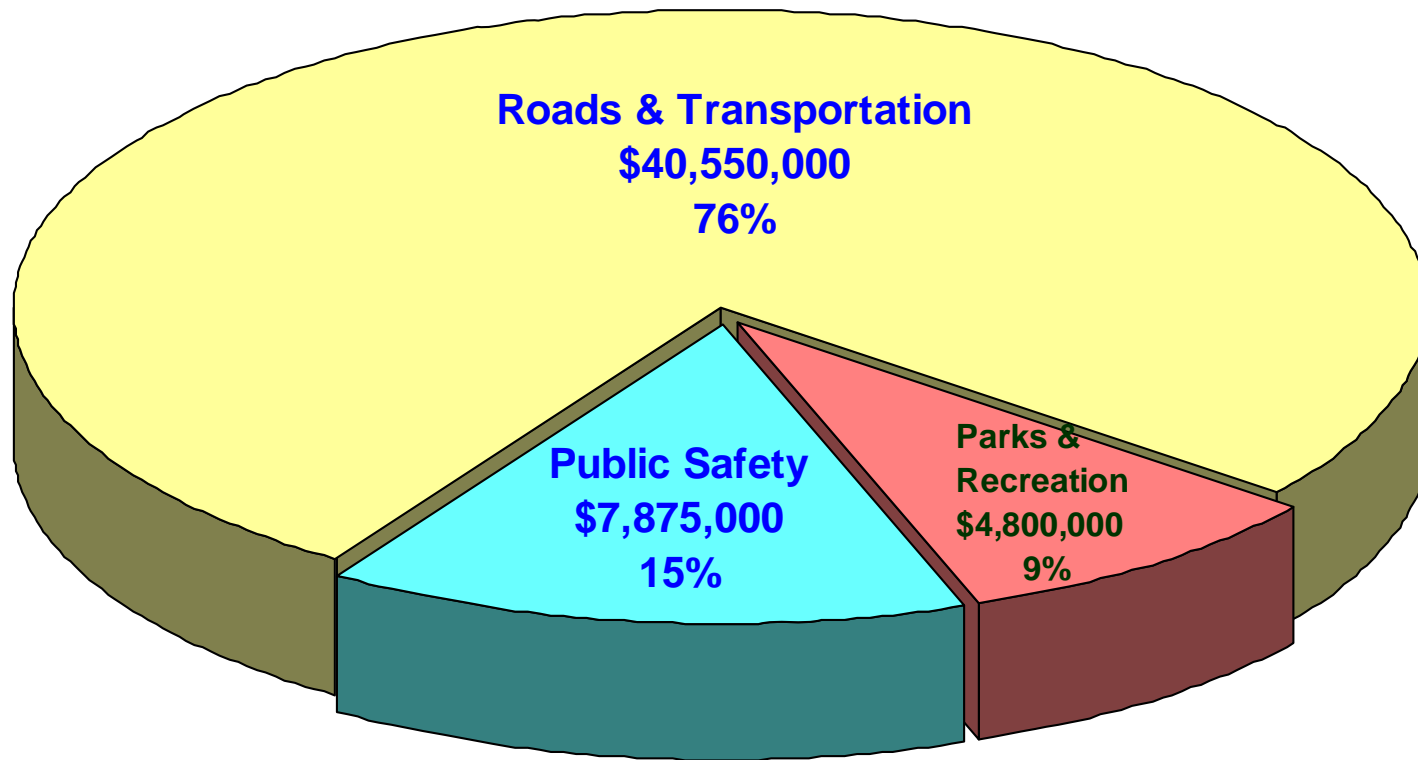


2007 Capital Budget By Project Type

\$325,149,000



Proposed 2007 General Obligation Bond Propositions \$53,225,000



VOTER-APPROVED GENERAL OBLIGATION BOND PROPOSITIONS

1996 - 2006

(\$\$\$ millions)

General Obligation Bond Type	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	TOTAL
Roads & Transit	\$15.0	\$19.3	\$28.7	\$30.0	\$28.8	\$33.9	\$34.7	\$40.0	\$46.5	\$46.4	\$41.1	\$ 364.4
Public Safety	2.6	2.8	4.8	13.5	6.3	8.3	10.7	2.9	8.9	.5	2.0	\$ 63.3
Parks & Recreation, Library & Museum	0.0	5.1	0.0	0.0	8.0	4.8	1.0	0.0	0.0	0.0	0.0	\$ 18.9
TOTAL	\$17.6	\$27.2	\$33.5	\$43.5	\$43.1	\$47.0	\$46.4	\$42.9	\$55.4	\$46.9	\$43.1	\$ 446.6

For 2007, the capital budget includes \$55,325,000 in general obligation bonds; for roads and transportation and public safety. A detailed list of projects currently proposed for the April 3, 2007 ballot is summarized beginning on the next page.

G. O. BOND**Funding Requested in 2007 Capital Improvement Budget**

(000's)

DEPARTMENT/PROJECT	<u>PROPOSED BOND</u>	STATE GRANTS	OTHER FUNDING	TOTAL FUNDING
<i>FIRE DEPARTMENT</i>				
<u>Anchorage Fire</u>				
NEW SEWARD HIGHWAY NEW ENGINE 12 W/EXPANSION	\$2,500	\$0	\$0	\$2,500
REPLACEMENT PUMPER (AFD)	\$575	\$0	\$0	\$575
<u>Emergency Medical Services</u>				
REPLACE MOBILE INTENSIVE CARE UNITS (AMBULANCES)	\$1,000	\$0	\$0	\$1,000
<i>PUBLIC TRANSPORTATION</i>				
<u>Transit Improv./Facilities</u>				
1% TRANSIT ENHANCEMENTS	\$23	\$0	\$0	\$39
BUS STOP IMPROVEMENTS	\$157	\$0	\$0	\$157
IMPROVEMENTS TO EXISTING FLEET	\$150	\$0	\$0	\$250
MANAGEMENT INFORMATION SYSTEM	\$90	\$0	\$0	\$150
PARATRANSIT OPERATIONS CENTER AND TRANSIT FACILITIES BACKUP POWER	\$60	\$1,500	\$0	\$1,798
<u>Transit Vehicles and Upgrades</u>				
CAPITAL MAINTENANCE/VEHICLE OVERHAUL	\$129	\$0	\$0	\$215
SUPPORT VEHICLES	\$60	\$0	\$0	\$100
TRANSIT FLEET EXPANSION/REPLACEMENT	\$51	\$769	\$0	\$3,970
<u>Paratransit Vehicles</u>				
PARATRANSIT VEHICLES	\$180	\$300	\$0	\$600
<i>PROJECT MANAGEMENT & ENGINEERING</i>				
<u>Roadway Improvements</u>				
40TH AVE EXTENSION - ARCTIC BLVD TO CENTERPOINT DR	\$500	\$1,300	\$0	\$1,800
40TH AVE EXTENSION - LAKE OTIS PKWY TO DALE ST	\$700	\$700	\$0	\$1,400
48TH AVE/CORDOVA ST RECONSTRUCTION OLD SEWARD HWY TO INTERNATIONAL AIRPORT RD	\$400	\$0	\$0	\$400
6TH AVE RECONSTRUCTION-OKLAHOMA ST TO MULDOON RD	\$600	\$600	\$0	\$1,200
72ND AVE UPGRADE - BRAYTON DR TO LAKE OTIS PKWY	\$50	\$950	\$0	\$1,000
76TH AVE RECONSTRUCTION - CHAD ST TO C ST	\$4,300	\$0	\$0	\$4,300
9TH AVE SURFACE REHAB - L ST TO INGRA ST	\$1,700	\$0	\$0	\$1,700
ALASKA RAILROAD CROSSING REHABS	\$500	\$0	\$0	\$500
ARCTIC BLVD RECONSTRUCTION - 36TH AVE TO TUDOR RD	\$200	\$0	\$0	\$200
ARDSA ROAD AND DRAINAGE SYSTEM REHABILITATION	\$600	\$0	\$0	\$600

G. O. BOND**Funding Requested in 2007 Capital Improvement Budget**

(000's)

DEPARTMENT/PROJECT	<u>PROPOSED BOND</u>	STATE GRANTS	OTHER FUNDING	TOTAL FUNDING
PROJECT MANAGEMENT & ENGINEERING				
<u>Roadway Improvements</u>				
ARLENE DR/PELICAN DR/PELICAN CIR/KINGFISHER DR AREA ROAD RECONSTRUCTION RID	\$850	\$0	\$0	\$850
BAYSHORE WEST SUBD AREA RECONSTRUCTION RID	\$3,900	\$0	\$0	\$3,900
E ST AVE CORRIDOR/DOWNTOWN IMPROVEMENTS	\$250	\$4,000	\$0	\$4,250
FIREWEED LN/LATOUCHE ST UPGRADE - SEWARD HWY TO NORTHERN LIGHTS BLVD	\$3,800	\$2,500	\$0	\$6,300
JEWEL LAKE RD UPGRADE - DIMOND BLVD TO NORTH POINT DR	\$50	\$0	\$0	\$50
LAKE OTIS PKWY SURFACE REHAB - CAMPBELL CREEK TO DOWLING RD	\$300	\$0	\$0	\$300
LOCAL ROAD RID RECONSTRUCTION AND UPGRADES	\$1,100	\$0	\$0	\$1,100
OLD SEWARD HWY SURFACE REHAB - TUDOR RD TO DOWLING RD	\$750	\$0	\$0	\$750
PAVEMENT REHAB MATCHING PROGRAM	\$2,500	\$2,500	\$0	\$5,000
RECYCLED ASPHALT PAVEMENT (RAP) AND CHIP SEAL UPGRADES	\$1,000	\$0	\$0	\$1,000
STRAWBERRY RD UPGRADE - JEWEL LAKE RD TO NORTHWOOD DR	\$6,700	\$0	\$0	\$6,700
<u>Safety Improvements</u>				
16TH AVE/TERRACE AREA CIRCULATION IMPROVEMENTS - MEDFRA ST TO ORCA ST	\$500	\$1,000	\$0	\$1,500
ADA PEDESTRIAN FACILITY UPGRADES	\$200	\$0	\$0	\$200
ANCHORAGE SIGNAL SYSTEM, SIGNAGE, AND SAFETY IMPROVEMENTS	\$550	\$0	\$0	\$550
ARDSA STREET LIGHT IMPROVEMENTS	\$100	\$0	\$0	\$100
C ST AT KLATT RD INTERSECTION SAFETY	\$250	\$250	\$0	\$500
EMERGENCY SIGNAL SYSTEM PREEMPT PROGRAM	\$300	\$950	\$0	\$1,250
FAIRVIEW AREA PEDESTRIAN AND STREET AMENITIES	\$250	\$250	\$0	\$500
INTERSECTION SAFETY IMPROVEMENTS	\$250	\$250	\$0	\$500
PEDESTRIAN SAFETY AND REHAB IMPROVEMENTS	\$500	\$500	\$0	\$1,000
TRAFFIC CALMING AND SAFETY IMPROVEMENTS	\$750	\$750	\$0	\$1,500
VAN BUREN ST/48TH AVE CIRCULATION AND ACCESS IMPROVEMENTS	\$300	\$2,200	\$0	\$2,500
<u>Drainage - Collection</u>				
86TH AVE/JEWEL LAKE RD AREA STORM IMPROVEMENT	\$650	\$0	\$0	\$650
FISH CREEK IMPROVEMENTS PHASE IVC - MIDTOWN PARK WATER QUALITY ENHANCEMENTS	\$1,200	\$800	\$0	\$2,000
FLOODING, GLACIATION, AND DRAINAGE PROJECTS	\$1,000	\$1,000	\$0	\$2,000

G. O. BOND**Funding Requested in 2007 Capital Improvement Budget**

(000's)

DEPARTMENT/PROJECT	<u>PROPOSED BOND</u>	STATE GRANTS	OTHER FUNDING	TOTAL FUNDING
PROJECT MANAGEMENT & ENGINEERING				
<u>Drainage - Collection</u>				
FURROW CREEK DRAINAGE IMPROVEMENTS - COOK INLET TO ELMORE RD	\$400	\$0	\$0	\$400
OLD SEWARD HWY/INT'L AIRPORT RD AREA STORM RECONSTRUCTION	\$600	\$0	\$0	\$600
PINE ST/4TH AVE AREA STORM - DEBARR RD TO BONIFACE PKWY	\$200	\$0	\$0	\$200
<u>Public Works Miscellaneous</u>				
AMATS PROJECTS: MUNICIPAL MATCHING FUNDS	\$350	\$0	\$0	\$350
RIGHT-OF-WAY ACQUISITION FOR FUTURE DRAINAGE AND SAFETY PROJECTS	\$500	\$0	\$0	\$500
TRAFFIC SIGNAL AND SIGN FACILITY	\$350	\$0	\$0	\$350
<u>Communications</u>				
REPLACE AREAWIDE RADIO COMMUNICATIONS SYSTEM	\$3,500	\$0	\$0	\$4,500
OFFICE OF ECONOMIC & COMMUNITY DEVELOPMENT				
<u>Anc Parks & Rec Facility Upgrades</u>				
GOOSE LAKE PARK	\$500	\$3,250	\$250	\$4,000
RUSSIAN JACK PARK GREENHOUSE AND CHALET	\$200	\$50	\$250	\$500
<u>Anchorage Parks & Rec Development</u>				
ANCHORAGE AREAWIDE MULTI-USE ATHLETIC FIELDS	\$500	\$1,000	\$500	\$2,000
ANCHORAGE AREAWIDE NEIGHBORHOOD PLAYGROUND SAFETY UPGRADES	\$1,000	\$2,000	\$1,000	\$4,000
ANCHORAGE SKATEBOARD PARKS	\$100	\$750	\$650	\$1,500
DELANEY PARK STRIP	\$250	\$1,400	\$250	\$1,900
FAR NORTH BICENTENNIAL PARK	\$250	\$1,000	\$250	\$1,500
JEWEL LAKE PARK	\$500	\$1,000	\$100	\$1,600
RUSSIAN JACK SPRINGS PARK	\$250	\$0	\$1,500	\$3,250
SOUTH ANCHORAGE SPORTS PARK	\$750	\$0	\$750	\$2,500
TOWN SQUARE PARK	\$250	\$500	\$2,000	\$2,750
VALLEY OF THE MOON PARK	\$250	\$500	\$100	\$850
TOTAL GENERAL OBLIGATION BOND FUNDING PROPOSE	\$53,225			

2007-2012 Capital Improvement Budget/Program
STATE LEGISLATIVE CAPITAL GRANTS RECEIVED
1994-2006

Year	Capital Bill No.	Fire	Police	Health & Human Services	Transit	Project Management & Engineering	Parks & Rec, Library, Museum	Facilities/ Misc	Other	TOTAL
2006	SB 231	\$9,197,500	\$236,000	\$0	\$320,000	\$28,125,000	\$11,065,800	\$2,500,000	\$10,000,00	\$61,444,300
2005	SB 46	\$666,500	100,000	0	0	35,325,000	615,000	7,000,000	1,010,000	44,716,500
2004	SB 283	0	100,000	0	0	424,000	0	0	125,000	649,000
2003	SB 100	0	\$ 75,000	0	0	1,169,083	50,000	0	0	1,294,083
2002	SB 2006	440,000	0	55,000	0	\$7,217,252	30,000	2,150,000	\$376,294	10,268,546
2001	SB 29	367,800	30,000	200,000	0	8,336,000	125,167	1,250,000		10,308,967
2000	SB 192	484,000	500,000	0	0	\$ 820,000	1,568,398	\$ 970,000		4,342,398
1999	SB 32	1,180,000	0	0	0	400,000	1,600,000	1,110,000		4,290,000
1998	SB 231	25,000	0	0	0	2,048,996	1,994,484	1,131,158		5,199,638
1998	SB 231	0	0	0	0	-1,253,446	0	0		-1,253,446
1997	SB 107	245,000	0	0	0	1,553,464	1,704,000	2,980,000		6,482,464
1997	SB 107	0	0	0	0	-230,421	-18,793	0		-249,214
1996	SB 136	105,000	8,000	0	0	4,570,430	409,640	2,704,000		7,797,070
1996	SB 136	0	0	0	0	-5,402,510	0	0		-5,402,510
1995	HB 268	0	0	13,423	0	3,640,000	898,000	2,289,191		6,840,614
1995	HB 268	0	0	-13,423	0	-696,902	-100,000	0		-810,325
1994	SB 363	0	0	0	0	0	0	1,467,300		1,467,300
1994	HB 441	0	0	0	0	-176,124	0	0		-176,124

In 1994, \$6.3 million was allocated to the Municipality, of which \$4.9 million was directed to Anchorage Water and Wastewater; since AWWU is a utility, this grant amount does not appear in the table above.

For 2007 the proposed capital budget includes \$209,111,000 of State grant requests for various capital projects. A detailed list of 2007 general government projects citing State grant funding is summarized beginning on the next page.

STATE GRANT Funding Requested in 2007 Capital Improvement Budget

(000's)

DEPARTMENT/PROJECT	<u>DISCRETIONARY GRANT</u>	PROPOSED BOND	OTHER FUNDING	TOTAL FUNDING
Fire				
<u>Anchorage Fire</u>				
EXPAND EAGLE RIVER-SOUTHFORK VFS	\$500	\$0	\$0	\$500
<u>Girdwood Fire</u>				
NEW AERIAL LADDER/QUINT (GVFD)	\$1,200	\$0	\$0	\$1,200
Police				
<u>Police Department</u>				
APD EAGLE RIVER SUB-STATION CLERK SECURITY REMODEL	\$130	\$0	\$0	\$130
APD ERGONOMIC WORKPLACE REHABILITATION PROJECT	\$500	\$0	\$0	\$500
APD/TRAINING CENTER TECHNOLOGY REFRESH	\$250	\$0	\$0	\$250
PHASE II APD HEADQUARTERS EXPANSION	\$15,000	\$0	\$0	\$15,000
Public Transportation				
<u>Transit Improvements/Facilities</u>				
ANCHORAGE TRANSIT CENTERS/FACILITIES	\$1,000	\$0	\$0	\$1,000
PARATRANSIT OPERATIONS CENTER AND TRANSIT FACILITIES BACKUP POWER	\$1,500	\$60	\$0	\$1,798
<u>Transit Vehicles and Upgrades</u>				
TRANSIT FLEET EXPANSION/REPLACEMENT	\$769	\$51	\$0	\$3,970
<u>Paratransit Vehicles</u>				
PARATRANSIT VEHICLES	\$300	\$180	\$0	\$600
Office of Economic & Community Development				
<u>Economic/Community Development</u>				
CONVENTION CENTER CONNECTIVITY	\$2,000	\$0	\$0	\$2,000
COVENANT HOUSE	\$5,000	\$0	\$0	\$5,000
E STREET AND DOWNTOWN STREET IMPROVEMENT PROGRAM	\$4,500	\$0	\$0	\$4,500
EAGLE RIVER TOWN CENTER AND EOC FACILITY	\$2,000	\$0	\$1,000	\$3,500
FISHERY INFORMATION AND LEARNING CENTER	\$18,000	\$0	\$0	\$18,000
GLACIER-WINNER CREEK DEVELOPMENT	\$10,000	\$0	\$0	\$10,000
MOUNTAIN VIEW ART AND CULTURE CENTER	\$1,800	\$0	\$0	\$1,800
SHIP CREEK PEDESTRIAN ACCESS AND STREAM REHABILITATION	\$750	\$0	\$0	\$750
<u>Anchorage Facilities</u>				
ANCHORAGE GOLF COURSE	\$2,000	\$0	\$0	\$2,000
BEN BOEKE ICE RINK	\$1,875	\$0	\$0	\$1,875
DEMSPEY ANDERSON ICE RINK	\$575	\$0	\$0	\$575
EGAN CENTER	\$920	\$0	\$0	\$920
PERFORMING ARTS CENTER	\$472	\$0	\$0	\$472

STATE GRANT Funding Requested in 2007 Capital Improvement Budget

(000's)

DEPARTMENT/PROJECT	<u>DISCRETIONARY GRANT</u>	PROPOSED BOND	OTHER FUNDING	TOTAL FUNDING
<i>Office of Economic & Community Development</i>				
<u>Anchorage Facilities</u>				
SULLIVAN ARENA	\$5,750	\$0	\$0	\$5,750
<u>Libraries</u>				
LOUSSAC LIBRARY	\$6,250	\$0	\$0	\$6,250
MOUNTAIN VIEW LIBRARY	\$750	\$0	\$0	\$750
<u>Museum</u>				
MUSEUM RENOVATIONS	\$5,000	\$0	\$0	\$5,000
<u>Anchorage Parks & Rec Facilities</u>				
FAIRVIEW RECREATION CENTER	\$3,000	\$0	\$0	\$3,000
GOOSE LAKE PARK	\$3,250	\$500	\$250	\$4,000
RUSSIAN JACK PARK GREENHOUSE AND CHALET	\$50	\$200	\$250	\$500
SPENARD RECREATION CENTER	\$3,500	\$0	\$0	\$3,500
SWIMMING POOLS FACILITY UPGRADES	\$4,000	\$0	\$0	\$4,000
<u>Anchorage Parks & Rec Development</u>				
ABBOTT LOOP COMMUNITY PARK	\$400	\$0	\$500	\$900
ANCHORAGE AREA WIDE MULTI-USE ATHLETIC FIELDS	\$1,000	\$500	\$500	\$2,000
ANCHORAGE AREA WIDE NEIGHBORHOOD PLAYGROUND SAFETY UPGRADES	\$2,000	\$1,000	\$1,000	\$4,000
ANCHORAGE SKATEBOARD PARKS	\$750	\$100	\$650	\$1,500
CAMPBELL PARK	\$1,200	\$0	\$0	\$1,200
CARR-GOTTSTEIN PARK	\$50	\$0	\$0	\$50
CHESTER CREEK SPORTS CENTER	\$1,600	\$0	\$2,000	\$5,100
CUDDY FAMILY MID TOWN PARK	\$1,100	\$0	\$3,000	\$4,100
DELANEY PARK STRIP	\$1,400	\$250	\$250	\$1,900
FAR NORTH BICENTENNIAL PARK	\$1,000	\$250	\$250	\$1,500
JEWEL LAKE PARK	\$1,000	\$500	\$100	\$1,600
KINCAID PARK SOCCER AND NORDIC IMPROVEMENT	\$2,100	\$0	\$2,000	\$6,100
MULDOON COMMUNITY PARK	\$1,100	\$0	\$0	\$1,100
PARK-SCHOOL PARTNERSHIP	\$2,100	\$0	\$0	\$2,100
RUTH ARCAND EQUESTRIAN CENTER AND PARK	\$1,100	\$0	\$500	\$1,600
SECTION 36 PARK	\$1,000	\$0	\$200	\$1,200
TAKU LAKE PARK	\$100	\$0	\$100	\$200
TOWN SQUARE PARK	\$500	\$250	\$2,000	\$2,750
UNIVERSITY LAKE PARK	\$1,200	\$0	\$200	\$1,400
VALLEY OF THE MOON PARK	\$500	\$250	\$100	\$850
WINTER RECREATION AND FESTIVAL AREA	\$1,250	\$0	\$50	\$2,300

STATE GRANT Funding Requested in 2007 Capital Improvement Budget

(000's)

DEPARTMENT/PROJECT	<u>DISCRETIONARY GRANT</u>	PROPOSED BOND	OTHER FUNDING	TOTAL FUNDING
Office of Economic & Community Development				
<u>Anchorage Trails</u>				
NATURAL RESOURCE USE AREA - GREENBELT TRAILS	\$1,000	\$0	\$1,000	\$2,000
SHIP CREEK TRAIL (AMATS)	\$320	\$0	\$0	\$3,200
<u>Eagle River Parks & Recreation</u>				
BEACH LAKE ROAD UPGRADES	\$250	\$0	\$50	\$300
EAGLE RIVER SOUTHFORK CONFLUENCE BRIDGE	\$150	\$0	\$50	\$200
ER/CHUGIAK MAINTENANCE & OPERATIONS FACILITY	\$500	\$0	\$500	\$1,000
MT. BALDY TRAILHEAD ACCESS IMPROVEMENTS	\$375	\$0	\$125	\$500
<u>Girdwood Parks & Recreation</u>				
GIRDWOOD IDITAROD TRAIL UPGRADES	\$200	\$0	\$0	\$200
Project Mgmt & Engineering				
<u>Roadway Improvements</u>				
32ND AVE UPGRADE- MULDOON RD TO BROOKRIDGE DR	\$600	\$0	\$0	\$600
40TH AVE EXTENSION - ARCTIC BLVD TO CENTERPOINT DR	\$1,300	\$500	\$0	\$1,800
40TH AVE EXTENSION - LAKE OTIS PKWY TO DALE ST	\$700	\$700	\$0	\$1,400
6TH AVE RECONSTRUCTION-OKLAHOMA ST TO MULDOON RD	\$600	\$600	\$0	\$1,200
72ND AVE UPGRADE - BRAYTON DR TO LAKE OTIS PKWY	\$950	\$50	\$0	\$1,000
ARLBERG ST EXTENSION - WINNER CREEK/GLACIER CREEK ACCESS	\$500	\$0	\$0	\$500
CAMP GORSUCH ROAD IMPROVEMENTS	\$500	\$0	\$0	\$500
E ST AVE CORRIDOR/DOWNTOWN IMPROVEMENTS	\$4,000	\$250	\$0	\$4,250
EAGLE RIVER/CHUGIAK ROAD AND DRAINAGE REHAB	\$500	\$0	\$2,300	\$2,800
EDWARD ST UPGRADE - 6TH AVE TO DEBARR RD	\$4,300	\$0	\$0	\$4,300
FIREWEED LN/LATOUCHE ST UPGRADE - SEWARD HWY TO NORTHERN LIGHTS BLVD	\$2,500	\$3,800	\$0	\$6,300
GIRDWOOD RSA ROAD AND DRAINAGE SYSTEM REHABILITATION	\$140	\$0	\$60	\$200
HILLSIDE LRSA's ROAD AND DRAINAGE SYSTEM REHABILITATION	\$280	\$0	\$120	\$400
MOUNTAIN AIR DR/HILLSIDE DR EXTENSION	\$4,500	\$0	\$0	\$4,500
PAVEMENT REHAB MATCHING PROGRAM	\$2,500	\$2,500	\$0	\$5,000
YOSEMITE DR ROAD AND DRAINAGE IMPROVEMENT AT EAGLE RIVER HIGH SCHOOL	\$500	\$0	\$0	\$500
<u>Safety Improvements</u>				
16TH AVE/TERRACE AREA CIRCULATION IMPROVEMENTS - MEDFRA ST TO ORCA ST	\$1,000	\$500	\$0	\$1,500
C ST AT KLATT RD INTERSECTION SAFETY	\$250	\$250	\$0	\$500
EMERGENCY SIGNAL SYSTEM PREEMPT PROGRAM	\$950	\$300	\$0	\$1,250
FAIRVIEW AREA PEDESTRIAN AND STREET AMENITIES	\$250	\$250	\$0	\$500
INTERSECTION SAFETY IMPROVEMENTS	\$250	\$250	\$0	\$500

STATE GRANT Funding Requested in 2007 Capital Improvement Budget

(000's)

DEPARTMENT/PROJECT	<u>DISCRETIONARY GRANT</u>	PROPOSED BOND	OTHER FUNDING	TOTAL FUNDING
<i>Project Mgmt & Engineering</i>				
<u>Safety Improvements</u>				
NORTH EAGLE RIVER AREA SAFETY STUDY	\$50	\$0	\$0	\$50
PEDESTRIAN SAFETY AND REHAB IMPROVEMENTS	\$500	\$500	\$0	\$1,000
TRAFFIC CALMING AND SAFETY IMPROVEMENTS	\$750	\$750	\$0	\$1,500
VAN BUREN ST/48TH AVE CIRCULATION AND ACCESS IMPROVEMENTS	\$2,200	\$300	\$0	\$2,500
<u>Drainage - Collection</u>				
FISH CREEK IMPROVEMENTS PHASE IVC - MIDTOWN PARK WATER QUALITY ENHANCEMENTS	\$800	\$1,200	\$0	\$2,000
FLOODING, GLACIATION, AND DRAINAGE PROJECTS	\$1,000	\$1,000	\$0	\$2,000
HILLSIDE DISTRICT PLAN FOR DRAINAGE	\$300	\$0	\$0	\$300
LOWER HILLSIDE AREA STORM DRAINAGE	\$140	\$0	\$60	\$200
<u>Public Works Miscellaneous</u>				
EAGLE RIVER AREA SNOW DISPOSAL SITE	\$500	\$0	\$0	\$500
<u>AMATS Road Transfer Program</u>				
100TH AVE RECONSTRUCT/UPGRADE(RTP)-VICTOR RD TO POINTE RESOLUTION DRIVE	\$1,500	\$0	\$0	\$1,500
36TH AVE UPGRADE (RTP)- PATTERSON ST TO MULDOON RD	\$6,500	\$0	\$0	\$6,500
88TH AVE UPGRADE (RTP) - SPRUCE ST TO ABBOTT LOOP RD	\$6,900	\$0	\$0	\$6,900
JOHNS RD UPGRADE/RECONSTRUCTION (RTP)- KLATT RD TO HIGHVIEW DR	\$8,500	\$0	\$0	\$8,500
OLD KLATT RD UPGRADE (RTP)- TIMBERLANE DR TO VICTOR RD	\$9,500	\$0	\$0	\$9,500
<i>Maintenance & Operations</i>				
<u>Facility Improvement/Renovation</u>				
DEFERRED MAJOR FACILITY PROJECTS	\$1,465	\$0	\$0	\$1,465
LAKE OTIS PEDESTRIAN OVERPASS	\$1,750	\$0	\$0	\$1,750
MAJOR FACILITIES - REPLACE FIRE ALARM SYSTEM	\$400	\$0	\$0	\$400
PUBLIC HEALTH FACILITY DESIGN STUDY	\$350	\$0	\$0	\$350
PUBLIC HEALTH FACILITY REMODEL	\$4,000	\$0	\$0	\$4,000
UNDERGROUND CONTAMINATED SITE REMEDIATION	\$750	\$0	\$0	\$750
<i>TOTAL STATE GRANT FUNDING REQUESTED</i>	\$202,761			

2007-2012 Capital Improvement Budget/Program

Operations & Maintenance Cost Estimate

A major factor in determining the affordability of a capital budget is the operation and maintenance (O&M) cost of the completed projects. The estimated yearly increase in operation and maintenance costs for the 2007 capital projects is approximately \$3,421,000 when all projects are fully on-line.

Summary of Operating and Maintenance Costs for 2007 CIB (In Thousands-2006 Dollars)

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Operation and Maintenance Costs	\$25.0	\$1,535.7	\$3,421.0	\$3,421.0	\$3,421.0	\$3,421.0

STATE ROADWAY IMPROVEMENTS

Note that \$203,978,000 of high priority improvements to State roadways falling within the Municipality's boundaries have been identified and included as supplemental information under the section entitled "State Roadway Improvements". Given that State roadway improvement projects are the responsibility of State DOT/PF, the amounts and sources of funding for these projects have not been included in the 2007-2012 CIB/CIP financial summaries or as part of the capital budget appropriation documents.

The State roadway projects included in the 2007-2012 Capital Improvement Program have been included to demonstrate municipal support of these projects as high priorities for Anchorage.

MUNICIPALITY OF ANCHORAGE
SUMMARY OF GENERAL OBLIGATION INDEBTEDNESS

ANTICIPATED OUTSTANDING GENERAL OBLIGATION DEBT AS OF 8/31/06

General Government

General Government General Purpose	\$85,795,000	
Roads	<u>\$332,900,000</u>	\$418,695,000

Schools		\$795,330,000
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Utilities (Revenue Bonds Not Included)

Wastewater	<u>\$1,870,000</u>	<u>\$1,870,000</u>
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TOTAL GENERAL OBLIGATION DEBT		<u>\$1,215,895,000</u>
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ANTICIPATED AMOUNT OF GENERAL OBLIGATION DEBT TO BE RETIRED 2007-2012, AS OF 8/31/06

<u>Year Ending December 31</u>	<u>General Government</u>	<u>Schools</u>	<u>Utilities</u>	<u>Total</u>
2007	25,735,000	42,815,000	430,000	\$ 68,980,000
2008	24,130,000	44,370,000	455,000	\$ 68,955,000
2009	23,560,000	46,215,000	480,000	\$ 70,255,000
2010	23,915,000	48,365,000	505,000	\$ 72,785,000
2011	24,265,000	53,665,000	0	\$ 77,930,000
2012	24,780,000	50,650,000	0	\$ 75,430,000
TOTAL	<u>\$146,385,000</u>	<u>\$286,080,000</u>	<u>\$1,870,000</u>	<u>\$434,335,000</u>

TAX SUPPORTED DEBT PER CAPITA

<u>Fiscal Year</u>	<u>Population</u>	<u>Tax Supported Debt*</u>	<u>Tax Supported Debt Per Capita</u>
1996	253,234	500,636,340	1,976
1997	254,542	525,385,000	2,064
1998	258,800	522,385,000	2,018
1999	260,904	601,415,000	2,305
2000	259,391	696,560,000	2,685
2001	263,940	778,060,000	2,948
2002	269,070	925,145,000	3,438
2003	272,299	1,030,425,000	3,784
2004	277,017	973,705,000	3,515
2005	277,498	1,218,745,000	4,392
2006	278,421	1,215,895,000	4,367

* Includes Anchorage School District G. O. Bond Debt

RATIO OF TAX-SUPPORTED DEBT TO ASSESSED VALUE

<u>Fiscal Year</u>	<u>Assessed Value¹</u>	<u>Tax Supported Debt²</u>	<u>Ratio of Tax Supported Debt to Assessed Value</u>
1996	12,056,420,080	500,636,340	4.15%
1997	12,932,515,373	525,385,000	4.06%
1998	13,619,403,181	522,385,000	3.84%
1999	14,505,001,156	601,415,000	4.15%
2000	15,563,158,781	696,560,000	4.48%
2001	15,977,582,221	778,060,000	4.87%
2002	17,821,600,651	925,145,000	5.19%
2003	19,540,958,207	1,030,425,000	5.27%
2004	21,230,914,067	973,705,000	4.59%
2005	22,404,488,758	1,218,745,000	5.44%
2006	25,194,879,645	1,215,895,000	4.83%

GENERAL OBLIGATION BOND DEBT SERVICE AS A PERCENT OF TOTAL GENERAL GOVERNMENT BUDGET FOR MUNICIPALITY OF ANCHORAGE³

<u>Fiscal Year</u>	<u>Total General Government Revised Operating Budget</u>	<u>General Government G. O. Debt Service</u>	<u>Percent⁴</u>
1996	227,496,470	24,906,853	10.9%
1997	238,908,730	25,519,568	10.7%
1998	251,084,978	25,494,972	10.2%
1999	258,607,670	25,764,970	10.0%
2000	259,231,060	28,320,723	10.9%
2001	266,863,400	33,892,910	12.7%
2002	273,759,470	35,286,390	12.9%
2003	283,497,130	36,014,630	12.7%
2004	303,525,960	39,770,600	13.1%
2005	332,722,920	42,388,010	12.7%
2006	363,045,810	47,994,920	13.2%

¹ Excludes Senior Citizens property values.

² Includes Anchorage School District G. O. Bond Debt.

³ Does not include Operating Budget or G. O. Bond debt service for Anchorage School District.

⁴ Rating agencies have indicated that they begin to scrutinize more closely those communities whose figure approaches 15%. If a city is young and growing, however, even a 15% figure is not considered unreasonable.