

# FINANCIAL SUMMARIES

- Department Summary By Source of Funds 2008
- Department Summary By Year & Source of Funds 2008-2013

MUNICIPALITY OF ANCHORAGE  
2008 Capital Improvement Program  
**Department Summary By Source of Funds**

(000's)

Department/Program	G.O. Bonds	State Grants	Federal Grants	Other	Total
<b>Anchorage Parks &amp; Recreation</b>					
Parks Development	4,000	11,200	0	7,175	22,375
Trails	1,000	1,800	0	250	3,050
<i>Total Anchorage Parks &amp; Recreation</i>	5,000	13,000	0	7,425	25,425
<b>Fire</b>					
Anchorage Fire	5,825	350	0	0	6,175
Chugiak Fire	0	150	0	160	310
Emergency Medical Services	1,175	0	0	0	1,175
Girdwood Fire	0	1,200	0	80	1,280
<i>Total Fire</i>	7,000	1,700	0	240	8,940
<b>Heritage Land Bank</b>					
Real Estate	0	0	0	738	738
<i>Total Heritage Land Bank</i>	0	0	0	738	738
<b>Information Technology</b>					
Applications	0	0	0	1,995	1,995
Infrastructure	0	0	0	1,938	1,938
<i>Total Information Technology</i>	0	0	0	3,933	3,933
<b>Maintenance &amp; Operations</b>					
Facility Improvement/Renovation	3,600	21,140	0	1,250	25,990
Fleet Services	0	0	0	5,648	5,648
<i>Total Maintenance &amp; Operations</i>	3,600	21,140	0	6,898	31,638
<b>Office of Economic &amp; Community Development</b>					
Anchorage Facilities	0	2,000	0	0	2,000
Eagle River Parks & Recreation	0	150	1,000	100	1,250
Economic/Community Development	500	10,550	0	2,000	13,050
Libraries	2,500	3,800	0	3,915	10,215
<i>Total Office of Economic &amp; Community Development</i>	3,000	16,500	1,000	6,015	26,515
<b>Police</b>					
Police Department	0	16,000	0	0	16,000
<i>Total Police</i>	0	16,000	0	0	16,000
<b>Project Mgmt &amp; Engineering</b>					
AMATS Road Transfer Program	900	25,500	0	0	26,400

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Department/Program	G.O. Bonds	State Grants	Federal Grants	Other	Total
Public Works Miscellaneous	1,000	500	0	0	1,500
Roadway Improvements	32,900	41,920	0	2,580	77,400
Safety	5,600	500	0	0	6,100
Storm Drainage	1,800	1,440	0	60	3,300
Traffic Department Improvements	1,800	1,140	0	60	3,000
<i>Total</i> <i>Project Mgmt &amp; Engineering</i>	44,000	71,000	0	2,700	117,700
<b><i>Public Transportation</i></b>					
Paratransit Vehicles	240	0	360	0	600
Transit Improvements/Facilities	647	728	856	0	2,231
Transit Vehicles and Upgrades	146	0	169	0	315
<i>Total</i> <i>Public Transportation</i>	1,033	728	1,385	0	3,146
<b>TOTAL ALL DEPARTMENTS</b>	<b>63,633</b>	<b>140,068</b>	<b>2,385</b>	<b>27,949</b>	<b>234,035</b>

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(000's)

Department	G.O. Bonds	State Grants	Federal Grants	Other	Total
<b><i>Anchorage Parks &amp; Recreation</i></b>					
2008	5,000	13,000	0	7,425	25,425
2009	500	6,050	0	2,775	9,325
2010	0	4,800	0	2,675	7,475
2011	0	4,250	0	625	4,875
2012	0	2,200	0	50	2,250
2013	0	1,750	0	0	1,750
<b>Total</b>	<b>5,500</b>	<b>32,050</b>	<b>0</b>	<b>13,550</b>	<b>51,100</b>
<b><i>Fire</i></b>					
2008	7,000	1,700	0	240	8,940
2009	6,925	950	0	0	7,875
2010	7,525	550	0	0	8,075
2011	6,025	925	0	0	6,950
2012	5,775	575	0	0	6,350
2013	4,225	750	0	0	4,975
<b>Total</b>	<b>37,475</b>	<b>5,450</b>	<b>0</b>	<b>240</b>	<b>43,165</b>
<b><i>Heritage Land Bank</i></b>					
2008	0	0	0	738	738
2009	0	0	0	222	222
2010	0	0	0	162	162
2011	0	0	0	162	162
2012	0	0	0	50	50
2013	0	0	0	50	50
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,384</b>	<b>1,384</b>
<b><i>Information Technology</i></b>					
2008	0	0	0	3,933	3,933
2009	0	0	0	5,575	5,575
2010	0	0	0	5,850	5,850
2011	0	0	0	4,030	4,030
2012	0	0	0	2,520	2,520
2013	0	0	0	2,180	2,180
<b>Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,088</b>	<b>24,088</b>
<b><i>Maintenance &amp; Operations</i></b>					
2008	3,600	21,140	0	6,898	31,638
2009	0	5,370	0	8,178	13,548

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Department		G.O. Bonds	State Grants	Federal Grants	Other	Total
2010		0	5,250	0	8,187	13,437
2011		0	6,552	0	6,235	12,787
2012		0	4,225	0	6,477	10,702
2013		0	1,800	0	6,169	7,969
<b>Total</b>	<i>Maintenance &amp; Operations</i>	<b>3,600</b>	<b>44,337</b>	<b>0</b>	<b>42,144</b>	<b>90,081</b>
<b>Office of Economic &amp; Community Development</b>						
2008		3,000	16,500	1,000	6,015	26,515
2009		0	11,500	0	2,000	13,500
2010		0	9,000	0	0	9,000
<b>Total</b>	<i>Office of Economic &amp; Community Development</i>	<b>3,000</b>	<b>37,000</b>	<b>1,000</b>	<b>8,015</b>	<b>49,015</b>
<b>Police</b>						
2008		0	16,000	0	0	16,000
2009		8,250	15,000	0	0	23,250
2010		12,500	0	0	0	12,500
<b>Total</b>	<i>Police</i>	<b>20,750</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>51,750</b>
<b>Project Mgmt &amp; Engineering</b>						
2008		44,000	71,000	0	2,700	117,700
2009		48,350	23,460	0	2,740	74,550
2010		47,350	29,460	2,195	2,840	81,845
2011		48,850	32,360	945	2,940	85,095
2012		43,800	9,360	14,150	3,040	70,350
2013		48,250	6,060	0	3,140	57,450
<b>Total</b>	<i>Project Mgmt &amp; Engineering</i>	<b>280,600</b>	<b>171,700</b>	<b>17,290</b>	<b>17,400</b>	<b>486,990</b>
<b>Public Transportation</b>						
2008		1,033	728	1,385	0	3,146
2009		54	546	2,364	0	2,964
2010		947	5,277	1,698	0	7,922
2011		677	2,547	1,698	0	4,922
2012		621	1,990	1,698	0	4,309
2013		424	0	1,698	0	2,122
<b>Total</b>	<i>Public Transportation</i>	<b>3,756</b>	<b>11,088</b>	<b>10,541</b>	<b>0</b>	<b>25,385</b>
<b>TOTAL ALL DEPARTMENTS</b>		<b>354,681</b>	<b>332,625</b>	<b>28,831</b>	<b>106,821</b>	<b>822,958</b>