

# MUNICIPALITY OF ANCHORAGE

## **GENERAL GOVERNMENT\*** **2002-2007 CAPITAL IMPROVEMENT PROGRAM**

The 2002-2007 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 any debt service that would result from voter approval of bond funds for the project.

The 2002-2007 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 2002-2007 CIP emphasizes maintaining the existing capital infrastructure (e.g., roads and facilities), complying with state and federal mandates, improving transit centers and bus stops, developing parks and trails, and enhancing public safety and sports and recreation facilities. The State will be asked to provide matching funds for some of these projects, especially in the areas of deferred and on-going major maintenance to public buildings, complying with federal mandates, and road and sports facility improvements.

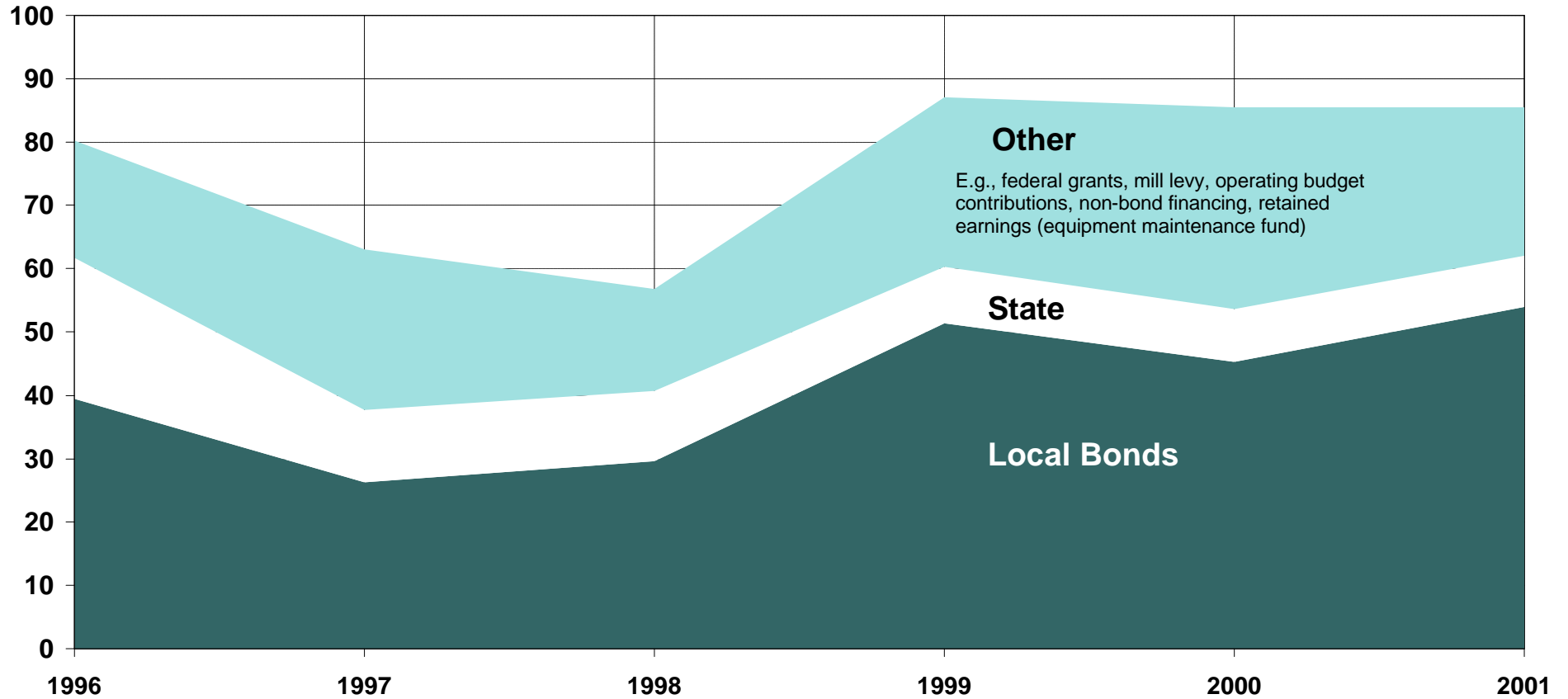
As the graph on the next page (1996-2001 *Capital Funding Requested*) shows, a gradual shift has occurred away from State grant funding for Anchorage's capital projects, and toward increased local funding, principally through voter-approved general obligation bonds. While the State Capital Project Matching Grant Program continues to provide some funding, locally generated sources now represent the most significant means of capital project funding. The Municipality received allocations of \$6.3 million in 1995, \$4.5 million in 1996, \$6.5 million in 1997, and \$4.3 million in 1998, 1999, 2000 and 2001, which represented an average of 32% of total funding for the Statewide program. Charts shown later 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.

**2002-2007 Capital Improvement Budget**

**1996-2001  
CAPITAL FUNDING REQUESTED**

(\$millions)



**This graph illustrates the increased emphasis of local, voter-approved bonds as a funding source in the Capital Improvement Budget.**

## 2002-2007 Capital Improvement Budget/Program

### STATE LEGISLATIVE CAPITAL GRANTS RECEIVED

1987-2001

Year	Capital Bill No.	Fire	Police	Health & Human Services	Transit	Project Management & Engineering	Cultural & Rec Svcs	Facilities/ Misc	TOTAL
2001	SB 29	\$ 367,500	\$ 30,000	\$ 200,000	\$0	\$8,336,000	\$ 125,167	\$1,250,000	\$10,308,667
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
1993	SB 183	1,306,000	237,000	272,640	171,000	10,507,120	1,481,800	1,599,000	15,574,560
1993	SB 165	0	0	0	0	82,519	43,054	6,000	131,573
1992	SB 483	2,004,000	510,000	803,000	0	9,362,053	487,500	2,165,000	15,331,553
1991	HB 15	1,337,000	3,300,000	2,135,000	0	25,434,425	1,129,306	300,000	33,635,731
1990	HB 463	0	0	0	0	2,412,745	-190,000	0	2,222,745
1989	HB 163	194,380	0	0	75,000	12,563,184	722,728	0	13,555,292
1988	HB 512	0	0	0	80,000	8,233,900	2,846,400	0	11,160,300
1988	HB 543	14,297	0	70,125	0	-226,160	-13,944	0	-155,682
1987	HB 29	0	0	500,000	0	6,054,577	96,917	0	6,651,494
<b>TOTALS</b>		<b>\$7,262,177</b>	<b>\$4,585,000</b>	<b>\$3,980,765</b>	<b>\$326,000</b>	<b>\$88,033,850</b>	<b>\$14,784,657</b>	<b>\$17,971,649</b>	<b>\$136,944,098</b>

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 2002, the approved capital budget includes \$8,470,000 of State grant requests (\$5,420,000 of Municipal Capital Project Matching grants, \$700,000 of Alaska Department of Environmental Conservation Matching Grants, and \$2,350,000 of discretionary Legislative grants) for various capital projects. A detailed list of 2002 general government projects citing State grants as a funding source is summarized beginning on the next page.

Total State grants received are NET of repealed grants (unspent balances of expired grants) that reduce the total if the repealed grants were not reappropriated to the Municipality.

# **STATE GRANT** Funding Requested in 2002 Capital Improvement Budget

(000's)

DEPARTMENT/PROJECT	<u>MATCHING GRANT REQUESTED</u>	<u>DISCRETIONARY GRANT REQUESTED</u>	PROPOSED BOND	OTHER FUNDING	TOTAL FUNDING
<b>FIRE DEPARTMENT</b>					
Category: <u>Chugiak Fire</u>					
REPLACEMENT PUMPERS-CHUGIAK	\$0	\$440	\$0	\$0	\$440
<b>PROJECT MANAGEMENT &amp; ENGINEERING</b>					
Category: <u>Roadway Improvements</u>					
EAGLE RIVER/CHUGIAK ROAD AND DRAINAGE REHAB	\$700	\$0	\$0	\$515	\$1,215
PAVEMENT REHABILITATION	\$560	\$0	\$240	\$0	\$800
HILLSIDE LRSA's ROAD AND DRAINAGE SYSTEM REHABILITATION	\$0	\$170	\$0	\$80	\$250
GIRDWOOD RSA ROAD AND DRAINAGE SYSTEM REHABILITATION	\$70	\$0	\$0	\$30	\$100
TIMBERLANE DR RECONSTRUCTION - NEW KLATT RD TO HUFFMAN RD	\$700	\$0	\$300	\$0	\$1,000
HILAND RD IMPROVEMENTS AT SOUTH FORK OF EAGLE RIVER (MP 6)	\$0	\$140	\$0	\$60	\$200
Category: <u>Safety Improvements</u>					
INTERSECTION SAFETY IMPROVEMENTS	\$350	\$0	\$150	\$0	\$500
Category: <u>Drainage - Collection</u>					
LOWER HILLSIDE AREA STORM DRAINAGE	\$0	\$70	\$0	\$30	\$100
Category: <u>Drainage - Treatment</u>					
CHESTER CREEK AT C ST STORM OUTFALL IMPROVEMENTS	\$700	\$0	\$700	\$0	\$1,400
<b>CULTURAL &amp; RECREATIONAL SERVICES</b>					
Category: <u>Anchorage Parks &amp; Beautification</u>					
AMERICANS DISABILITIES ACT (ADA) IMPROVEMENTS TO PARKS & RECREATION FACILITIES	\$210	\$0	\$90	\$0	\$300
CUDDY FAMILY MIDTOWN PARK	\$0	\$300	\$0	\$0	\$300
PLAYGROUND UPGRADES FOR CPSC	\$75	\$0	\$175	\$0	\$250
PARKING LOT PAVING	\$420	\$0	\$180	\$0	\$600
Category: <u>Park Acquisition</u>					
JOHNS ROAD PARK ACQUISITION AT COAST	\$0	\$500	\$0	\$0	\$500
Category: <u>Parks &amp; Recreation Miscellaneous</u>					
GREENHOUSE SAFETY IMPROVEMENTS	\$210	\$0	\$90	\$0	\$300

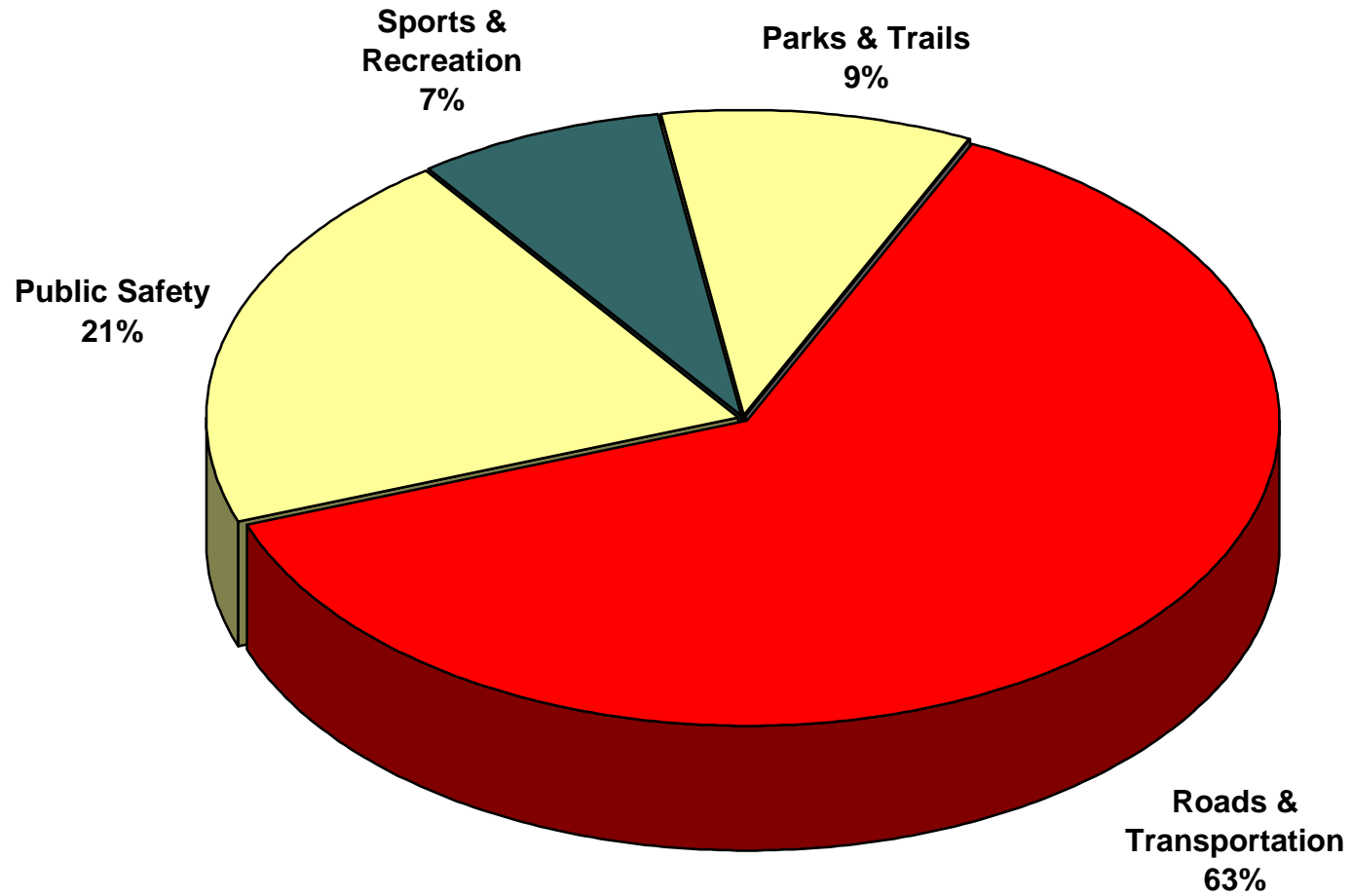
# **STATE GRANT** Funding Requested in 2002 Capital Improvement Budget

(000's)

DEPARTMENT/PROJECT	<u>MATCHING GRANT REQUESTED</u>	<u>DISCRETIONARY GRANT REQUESTED</u>	PROPOSED BOND	OTHER FUNDING	TOTAL FUNDING
<b>CULTURAL &amp; RECREATIONAL SERVICES</b>					
Category: <u>Girdwood Parks &amp; Trails</u>					
GIRDWOOD BIKE TRAIL/WALKWAY	\$0	\$400	\$0	\$0	\$400
Category: <u>Museum</u>					
MUSEUM SHELVING	\$0	\$180	\$0	\$0	\$180
MUSEUM FURNITURE, FIXTURES AND EQUIPMENT REPLACEMENT	\$0	\$150	\$0	\$0	\$150
<b>FACILITY &amp; FLEET MANAGEMENT</b>					
Category: <u>Facility Improv./Renovation</u>					
2002 MAJOR FACILITY UPGRADE PROJECTS MATCHING GRANT PROGRAM	\$1,250	\$0	\$0	\$536	\$1,786
PERFORMING ARTS CENTER ROOF REPLACEMENT	\$875	\$0	\$0	\$375	\$1,250
<b>TOTAL STATE GRANT FUNDING REQUESTED</b>	<b>\$6,120</b>	<b>\$2,350</b>			

**2002-2007 Capital Improvement Budget**

**2002 BOND PROPOSITIONS BY TYPE OF PROJECT  
\$55,480,000**



## **VOTER-APPROVED GENERAL OBLIGATION BOND PROPOSITIONS**

1990 - 2001

(\$\$\$ millions)

<b>General Obligation Bond Type</b>	<b>1990</b>	<b>1991</b>	<b>1992</b>	<b>1993</b>	<b>1994</b>	<b>1995</b>	<b>1996</b>	<b>1997</b>	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>TOTAL</b>
Roads & Transit	\$11.0	\$15.0	\$0	\$18.0	\$12.7	\$18.0	\$15.0	\$19.3	\$28.7	\$30.0	\$28.8	\$33.9	<b>\$ 230.4</b>
Property & Facility Management	0.0	0.0	\$0.0	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.3	<b>\$ 1.1</b>
Public Safety	6.9	0.0	\$0.0	0.0	0.0	2.8	2.6	\$2.8	4.8	13.5	6.3	8.0 *	<b>\$ 47.7</b>
Cultural & Recreational Services	0.0	5.0	\$0.0	0.0	0.0	5.7	0.0	\$5.1	0.0	0.0	8.0	4.8	<b>\$ 28.6</b>
<b>TOTAL</b>	<b>\$17.9</b>	<b>\$20.0</b>	<b>\$0.0</b>	<b>\$18.0</b>	<b>\$12.7</b>	<b>\$27.3</b>	<b>\$17.6</b>	<b>\$27.2</b>	<b>\$33.5</b>	<b>\$43.5</b>	<b>\$43.1</b>	<b>\$ 47.0</b>	<b>\$ 307.8</b>

\* Includes \$1.8M for Anchorage Cemetery

For 2002, the capital budget includes \$55,480,000 in general obligation bonds for roads and transportation, public safety, sports facilities, and parks and trail rehabilitation projects around the city. A detailed list of projects currently proposed for the April 2, 2002 ballot is summarized beginning on the next page.

# General Obligation **BOND** Funding Requested in 2002 Capital Improvement Budget

(000's)

DEPARTMENT/CATEGORY/PROJECT TITLE	PROPOSED BOND	MATCHING GRANTS REQUESTED		OTHER FUNDING	TOTAL FUNDING
		STATE	FEDERAL		
<b>FIRE DEPARTMENT</b>					
Category: <u>Anchorage Fire</u>					
NEW FIRE STATION--SOUTHPORT AREA	\$2,500	\$0	\$0	\$0	\$2,500
NEW FIRE STATION--TUDOR & BAXTER (AFD)	\$4,700	\$0	\$0	\$0	\$4,700
Category: <u>Emergency Medical Services</u>					
REPLACE/REFURBISH MOBILE INTENSIVE CARE UNITS	\$360	\$0	\$0	\$0	\$360
<b>TOTAL</b>	<b>\$7,560</b>				
<b>POLICE DEPARTMENT</b>					
Category: <u>Police Department</u>					
APD OUTDOOR VEHICLE/EVIDENCE IMPOUND LOT	\$1,500	\$0	\$0	\$0	\$1,500
OLD PUBLIC SAFETY BUILDINGS SITE RESTORATION	\$2,400	\$0	\$0	\$0	\$2,400
<b>TOTAL</b>	<b>\$3,900</b>				
<b>PROJECT MANAGEMENT &amp; ENGINEERING</b>					
Category: <u>Roadway Improvements</u>					
MAJOR PAVEMENT REPAIR GRANT MATCH	\$960	\$0	\$0	\$40	\$1,000
LOCAL ROAD RID RECONSTRUCTION PROJECTS	\$2,000	\$0	\$0	\$0	\$2,000
RECYCLED ASPHALT PAVEMENT (RAP) UPGRADES	\$1,500	\$0	\$0	\$0	\$1,500
ARDSA ROAD AND DRAINAGE SYSTEM REHABILITATION	\$500	\$0	\$0	\$0	\$500
PAVEMENT REHABILITATION	\$240	\$560	\$0	\$0	\$800
DENALI ST RECONSTRUCTION - FIREWEED LN TO 40TH AVE	\$5,800	\$0	\$0	\$0	\$5,800
40TH AVE ACCESS IMPROVEMENTS - DENALI ST TO LOUSSAC LIBRARY PARKING LOT	\$500	\$0	\$0	\$0	\$500
STRAWBERRY RD UPGRADE - JEWEL LAKE RD TO NORTHWOOD DR	\$650	\$0	\$0	\$0	\$650
AERO DRIVE/W 40TH AVENUE EXTENSION-36TH TO LAKE HOOD ELEMENTARY SCHOOL	\$1,900	\$0	\$0	\$0	\$1,900
PATTERSON ST UPGRADE - NORTHERN LIGHTS BLVD TO TUDOR RD	\$3,500	\$0	\$0	\$0	\$3,500
MACINNES ST UPGRADE - 36TH AVE TO TUDOR RD	\$1,000	\$0	\$0	\$0	\$1,000
SPRUCE ST UPGRADE - 76TH AVE TO 84TH AVE	\$200	\$0	\$0	\$0	\$200
VAN BUREN STREET/HARDING DRIVE EXTENSION	\$1,900	\$0	\$0	\$0	\$1,900
WISCONSIN ST RECONSTRUCTION - LAKE PARK CIR TO SPENARD RD	\$500	\$0	\$0	\$0	\$500
INDEPENDENCE DR UPGRADE REIMBURSEMENT - COLONY LOOP TO O'MALLEY RD	\$240	\$0	\$0	\$0	\$240
TURPIN RD UPGRADE - GLENN HWY TO DEBARR RD	\$300	\$0	\$0	\$0	\$300
NORTHERN LIGHTS BLVD UPGRADE PHASE III - NATHANIEL CT TO WISCONSIN ST	\$500	\$0	\$0	\$0	\$500
TIMBERLANE DR RECONSTRUCTION - NEW KLATT RD TO HUFFMAN RD	\$300	\$700	\$0	\$0	\$1,000
PINE ST EXTENSION - DEBARR RD TO REKA DR	\$200	\$0	\$0	\$0	\$200
84TH AVE UPGRADE - LAKE OTIS PKWY TO RAINTREE CIR	\$200	\$0	\$0	\$0	\$200
NORTHWOOD DR UPGRADE - SPENARD RD TO INTERNATIONAL AIRPORT RD	\$440	\$0	\$0	\$0	\$440
RASPBERRY RD EXTENSION-ROVENNA ST TO ARCTIC BLVD	\$350	\$0	\$0	\$0	\$350

# General Obligation **BOND** Funding Requested in 2002 Capital Improvement Budget

(000's)

DEPARTMENT/CATEGORY/PROJECT TITLE	PROPOSED BOND	MATCHING GRANTS REQUESTED		OTHER FUNDING	TOTAL FUNDING
		STATE	FEDERAL		
<b>PROJECT MANAGEMENT &amp; ENGINEERING</b>					
Category: <u>Roadway Improvements</u>					
BRAGAW ST SURFACE REHAB - GLENN HWY TO DEBARR RD	\$260	\$0	\$0	\$0	\$260
SOUTHPORT BLVD UPGRADE- ENSIGN DR TO SPYGLASS CIR	\$240	\$0	\$0	\$0	\$240
ARCTIC BLVD SURFACE REHAB - FIREWEED LN TO TUDOR RD	\$200	\$0	\$0	\$0	\$200
NORTHWOOD DR EXTENSION - 88TH AVE TO DIMOND BLVD	\$500	\$0	\$0	\$0	\$500
Category: <u>Safety Improvements</u>					
40TH AVE EXTENSION - CREDIT UNION DR TO B ST	\$400	\$0	\$0	\$0	\$400
INTERSECTION SAFETY IMPROVEMENTS	\$150	\$350	\$0	\$0	\$500
UAA DRIVE PEDESTRIAN IMPROVEMENTS - NORTHERN LIGHTS BLVD TO PROVIDENCE DR	\$240	\$0	\$0	\$0	\$240
MISCELLANEOUS SIDEWALK CONNECTIONS AND REHAB	\$200	\$0	\$0	\$0	\$200
ANCHORAGE SIGNAL SYSTEM, SIGNAGE, AND SAFETY IMPROVEMENTS	\$500	\$0	\$0	\$0	\$500
ADA PEDESTRIAN FACILITY UPGRADES	\$200	\$0	\$0	\$0	\$200
LAKE OTIS PKWY/15TH AVE PEDESTRIAN IMPROVEMENTS - SITKA ST TO 24TH AVE	\$140	\$0	\$0	\$0	\$140
ELECTRICAL LOAD CENTER UPGRADES	\$50	\$0	\$0	\$0	\$50
ARDSA STREET LIGHT IMPROVEMENTS	\$200	\$0	\$0	\$0	\$200
TRAFFIC CALMING AND SAFETY IMPROVEMENTS	\$160	\$0	\$0	\$0	\$160
Category: <u>Drainage - Collection</u>					
MISCELLANEOUS SMALL DRAINAGE PROJECTS	\$400	\$0	\$0	\$0	\$400
DOWNTOWN AREA STORM OUTFALL RECONSTRUCTION	\$600	\$0	\$0	\$0	\$600
36TH AVE STORM RECONSTRUCTION - EAST OF C ST	\$650	\$0	\$0	\$0	\$650
BRIDLE LN/HORIZON AVE AREA STORM RECONSTRUCTION	\$140	\$0	\$0	\$0	\$140
FOXHALL SUBDIVISION AREA STORM RECONSTRUCTION	\$120	\$0	\$0	\$0	\$120
ABBOTT LOOP RD AT 72ND AVE STORM DRAIN	\$300	\$0	\$0	\$0	\$300
SCENIC PARK DRAINAGE IMPROVEMENTS	\$250	\$0	\$0	\$0	\$250
Category: <u>Drainage - Treatment</u>					
CHESTER CREEK AT C ST STORM OUTFALL IMPROVEMENTS	\$700	\$700	\$0	\$0	\$1,400
KLOEP MAINTENANCE STATION WATER QUALITY AND FACILITY IMPROVEMENTS	\$1,500	\$0	\$0	\$0	\$1,500
WATER QUALITY UPGRADE ON STORM DRAIN OUTFALLS	\$850	\$0	\$0	\$0	\$850
FISH CREEK AT WILLOW ST WATER QUALITY ENHANCEMENT POND	\$500	\$0	\$0	\$0	\$500
Category: <u>Public Works Miscellaneous</u>					
MUNICIPAL CONTRIBUTION TO TEA21 PROGRAM	\$350	\$0	\$0	\$0	\$350
HEAVY EQUIPMENT FOR ROAD AND DRAINAGE	\$750	\$0	\$0	\$0	\$750
KLOEP MAINTENANCE STATION OPERATIONS BLDG	\$500	\$0	\$0	\$0	\$500
<b>TOTAL</b>	<b>PROJECT MANAGEMENT &amp; ENGINEERING</b>	<b>\$34,730</b>			

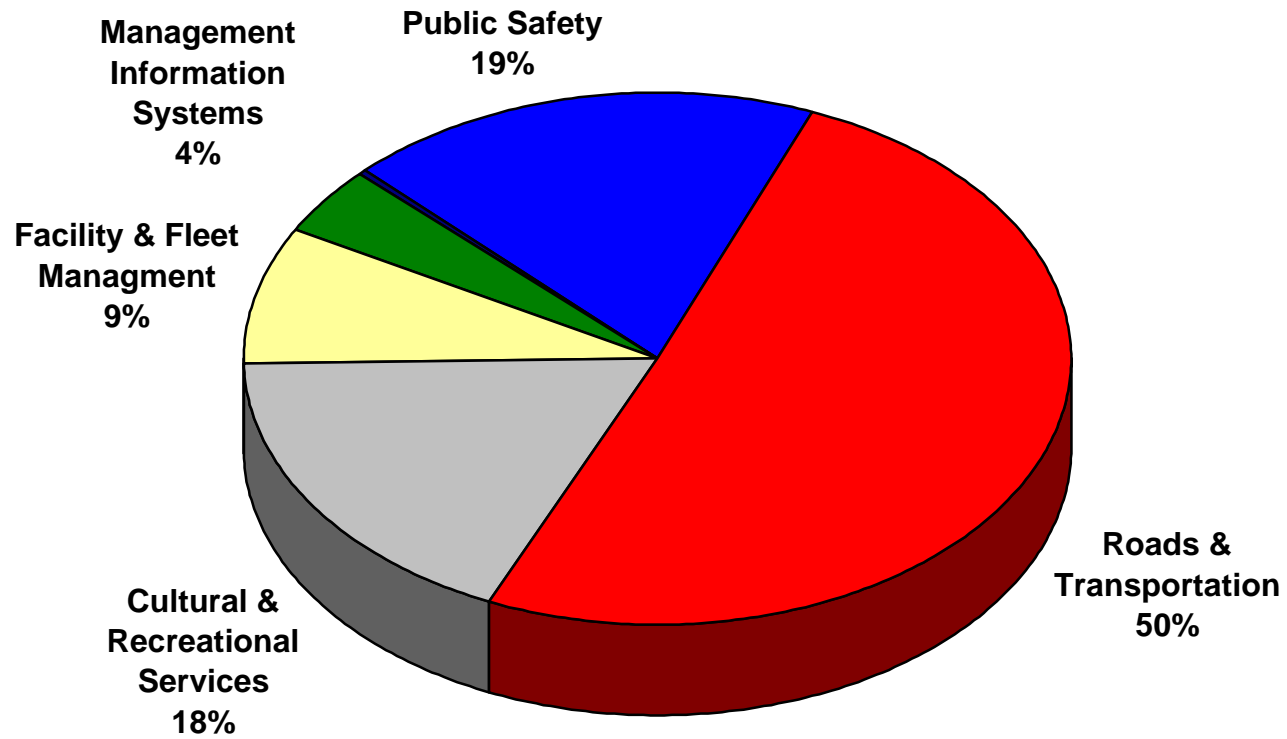
# General Obligation **BOND** Funding Requested in 2002 Capital Improvement Budget

(000's)

DEPARTMENT/CATEGORY/PROJECT TITLE	<b>PROPOSED BOND</b>	MATCHING GRANTS REQUESTED		OTHER FUNDING	TOTAL FUNDING
		STATE	FEDERAL		
<b>CULTURAL &amp; RECREATIONAL SERVICES</b>					
Category:					
AMERICAN LEGION FIELD AT OBERG	\$100	\$0	\$0	\$0	\$100
EAGLE RIVER PARKS PLAYGROUND EQUIPMENT UPGRADE	\$300	\$0	\$0	\$0	\$300
EAGLE RIVER COMMONS	\$500	\$0	\$0	\$0	\$500
SOUTH FORK CONFLUENCE	\$60	\$0	\$0	\$0	\$60
Category: <u>Anchorage Sports &amp; Recreation</u>					
BEN BOEKE ICE ARENA - MAJOR REPAIR	\$1,300	\$0	\$0	\$0	\$1,300
SOUTH ANCHORAGE SPORTS PARK	\$650	\$0	\$0	\$0	\$650
RECREATION CENTER IMPROVEMENTS	\$600	\$0	\$0	\$0	\$600
SPEED SKATING OVAL	\$200	\$0	\$0	\$0	\$200
SKATEBOARD PARK	\$350	\$0	\$0	\$0	\$350
SWIMMING POOLS FACILITY UPGRADES	\$1,000	\$0	\$0	\$0	\$1,000
Category: <u>Anchorage Parks &amp; Beautification</u>					
AMERICANS DISABILITIES ACT (ADA) IMPROVEMENTS TO PARKS & RECREATION FACILITIES	\$90	\$210	\$0	\$0	\$300
BALTO SEPPALA PARK	\$200	\$0	\$0	\$0	\$200
KINCAID PARK TRAIL CONNECTION	\$855	\$0	\$0	\$0	\$855
CENTENNIAL & RUSSIAN JACK PARKS	\$325	\$0	\$0	\$0	\$325
NUNAKA VALLEY PARK	\$225	\$0	\$0	\$0	\$225
ANCHORAGE AREAWIDE TRAILS REHABILITATION	\$100	\$0	\$90	\$100	\$200
GOOSE LAKE PARK PHASE II DEVELOPMENT	\$345	\$0	\$0	\$0	\$345
PLAYGROUND UPGRADES FOR CPSC	\$175	\$75	\$0	\$0	\$250
JADE PARK	\$275	\$0	\$0	\$0	\$275
PARKING LOT PAVING	\$180	\$420	\$0	\$0	\$600
EASTCHESTER/SITKA PARK	\$365	\$0	\$0	\$0	\$365
GOVERNMENT HILL / AL MILLER MEMORIAL PARKS	\$195	\$0	\$0	\$0	\$195
Category: <u>Park Acquisition</u>					
RABBIT CREEK AREA ACQUISITION	\$325	\$0	\$0	\$0	\$325
Category: <u>Greenbelt and Open Space Acquisition</u>					
GREENBELT AND OPEN SPACE ACQUISITION	\$200	\$0	\$0	\$0	\$200
Category: <u>Parks &amp; Recreation Miscellaneous</u>					
HORTICULTURE / PARKS & REC MAINTENANCE EQUIP	\$285	\$0	\$0	\$0	\$285
GREENHOUSE SAFETY IMPROVEMENTS	\$90	\$210	\$0	\$0	\$300
<b>TOTAL</b>	<b>CULTURAL &amp; RECREATIONAL SERVICES</b>	<b>\$9,290</b>			
<b>TOTAL GENERAL OBLIGATION BOND FUNDING PROPOSED</b>		<b>\$55,480</b>			

**2002-2007 Capital Improvement Budget**  
**2002 CIB - DISTRIBUTION BY FUNCTION CATEGORY**  
**(INCLUDES ALL FUNDING SOURCES)**

**\$89,680,000**



## 2002-2007 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 2002 capital projects are approximately \$4,985,800 when all projects are fully on-line.

#### Summary of Operating and Maintenance Costs for 2002 CIB Projects (In Thousands-2001 Dollars)

	<u>2002</u>	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>
Operation and Maintenance Costs <sup>1</sup>	\$0.0	\$830.9	\$4,975.3	\$4,988.1	\$5,005.3	\$5,017.2

NOTE: In 2003, two new Fire stations, Southport Area and Tudor/Baxter, and scheduled to become operational; full operations and maintenance costs for these two stations are included in 2004.

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<sup>1</sup> Does not reflect 2002 CIB O&M for Management Information Systems (MIS) of \$551.5. MIS O&M differs from other departments in that it consists entirely of non-bond interest and depreciation.

## STATE ROADWAY IMPROVEMENTS

Note that \$330,136,000 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 2002-2007 CIB/CIP financial summaries or as part of the capital budget appropriation documents.

The State roadway projects included in the 2002-2007 Capital Improvement Program have been selected to demonstrate municipal support of these projects as high priorities for Anchorage.