

***APPROVED***  
***2006***  
***CAPITAL IMPROVEMENT BUDGET***

***2006-2011***  
***CAPITAL IMPROVEMENT PROGRAM***

Municipality of Anchorage

***Mark Begich***

Mayor

**CAPITAL IMPROVEMENT BUDGET  
2006**

**CAPITAL IMPROVEMENT PROGRAM  
2006-2011**

**MARK BEGICH, MAYOR**

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Fred Boness ..... Municipal Attorney

**CAPITAL IMPROVEMENT BUDGET  
2006**

**CAPITAL IMPROVEMENT PROGRAM  
2006-2011**

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# ***MUNICIPALITY OF ANCHORAGE***

## **GENERAL GOVERNMENT\***

### **2006-2011 CAPITAL IMPROVEMENT PROGRAM**

The 2006-2011 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 2006-2011 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 2006-2011 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

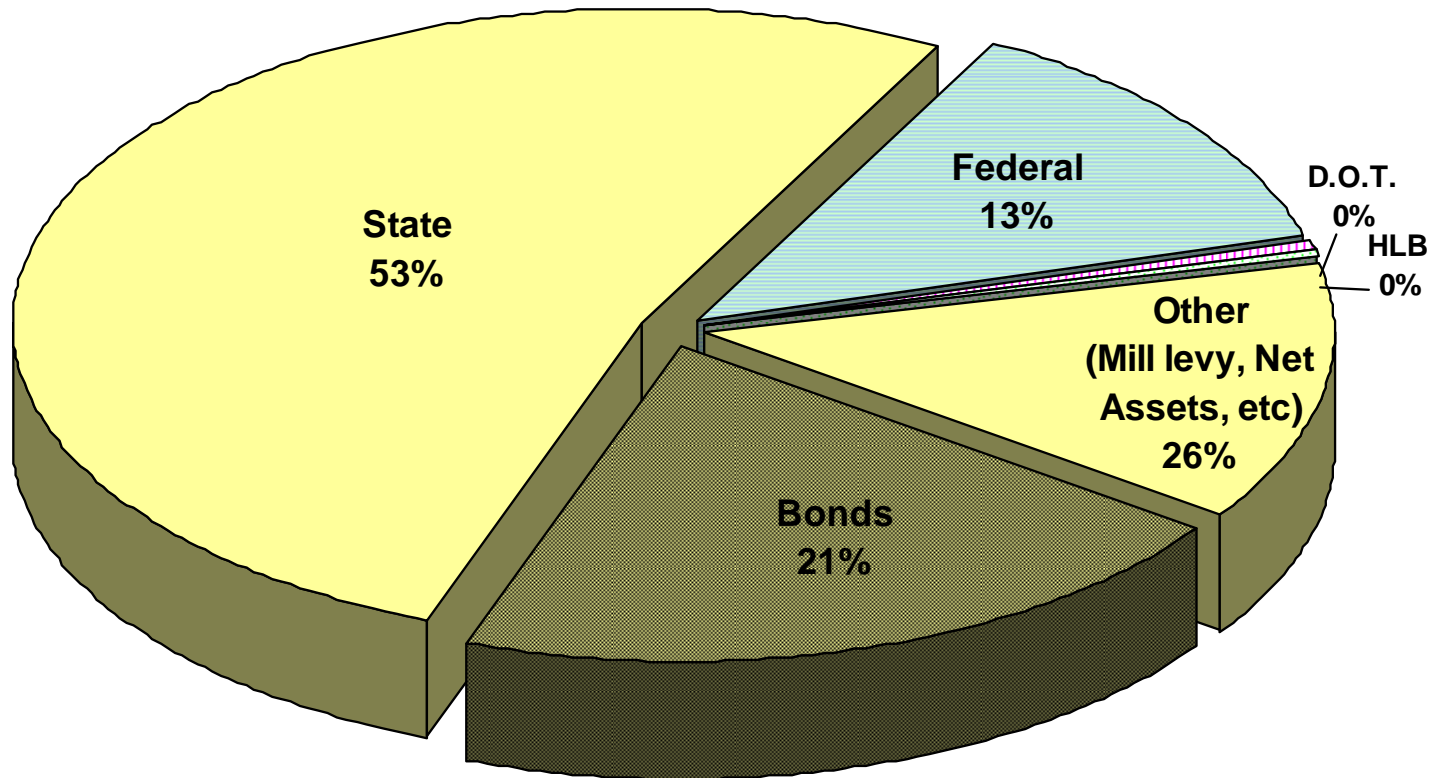
For several years there has been a gradual shift away from State grant funding for Anchorage's capital projects as the State has struggled to balance its own budget. However, the State is currently receiving increased revenue from record high oil prices. As the graph on the next page (*Capital Funding Requested*) shows, anticipated state grants represent a larger share of the funding for the 2006 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.

2006-2011 Capital Improvement Budget/Program

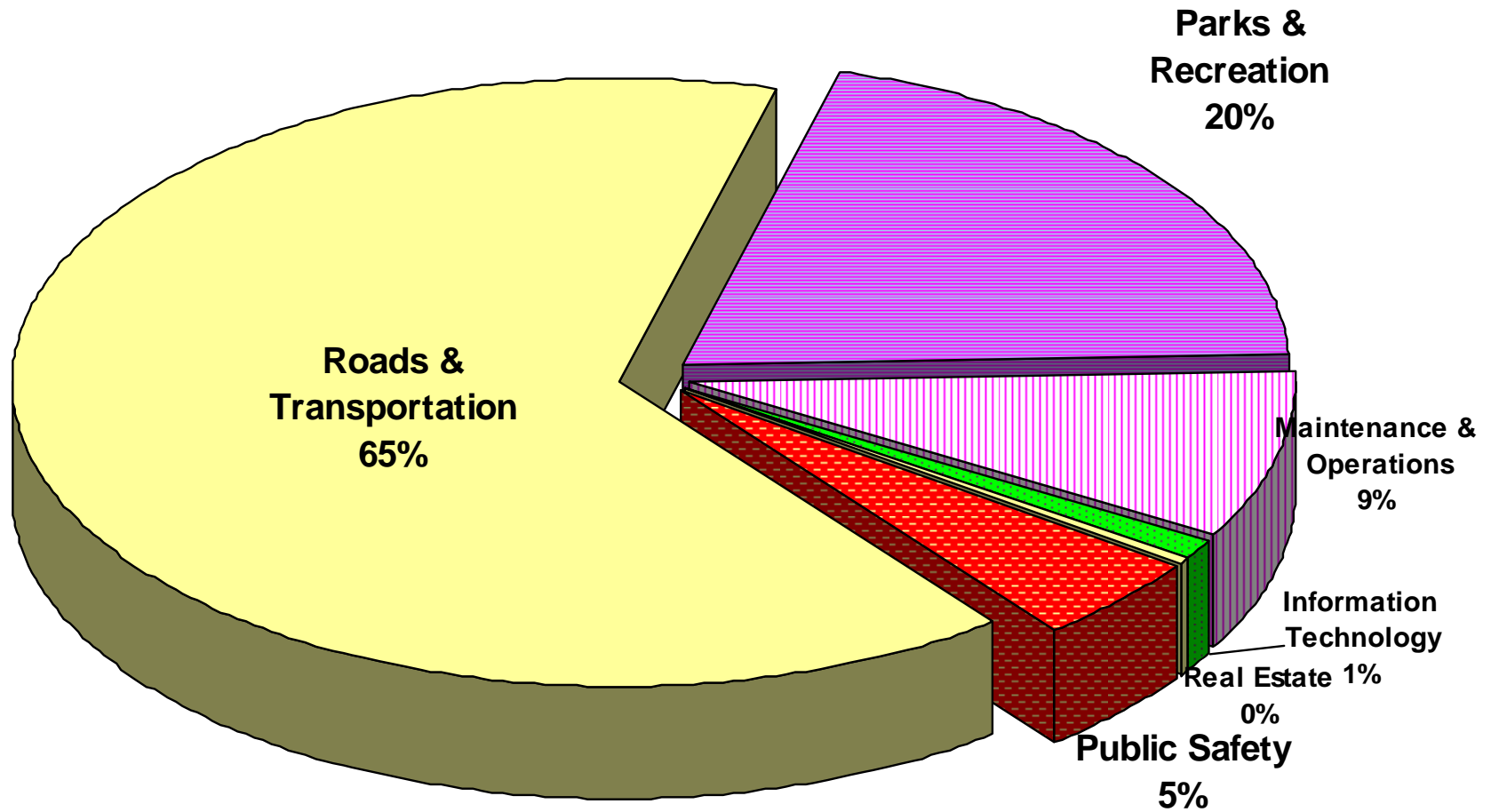
**2006**  
**CAPITAL FUNDING REQUESTED**

By Funding Source (%)  
\$300,305,000

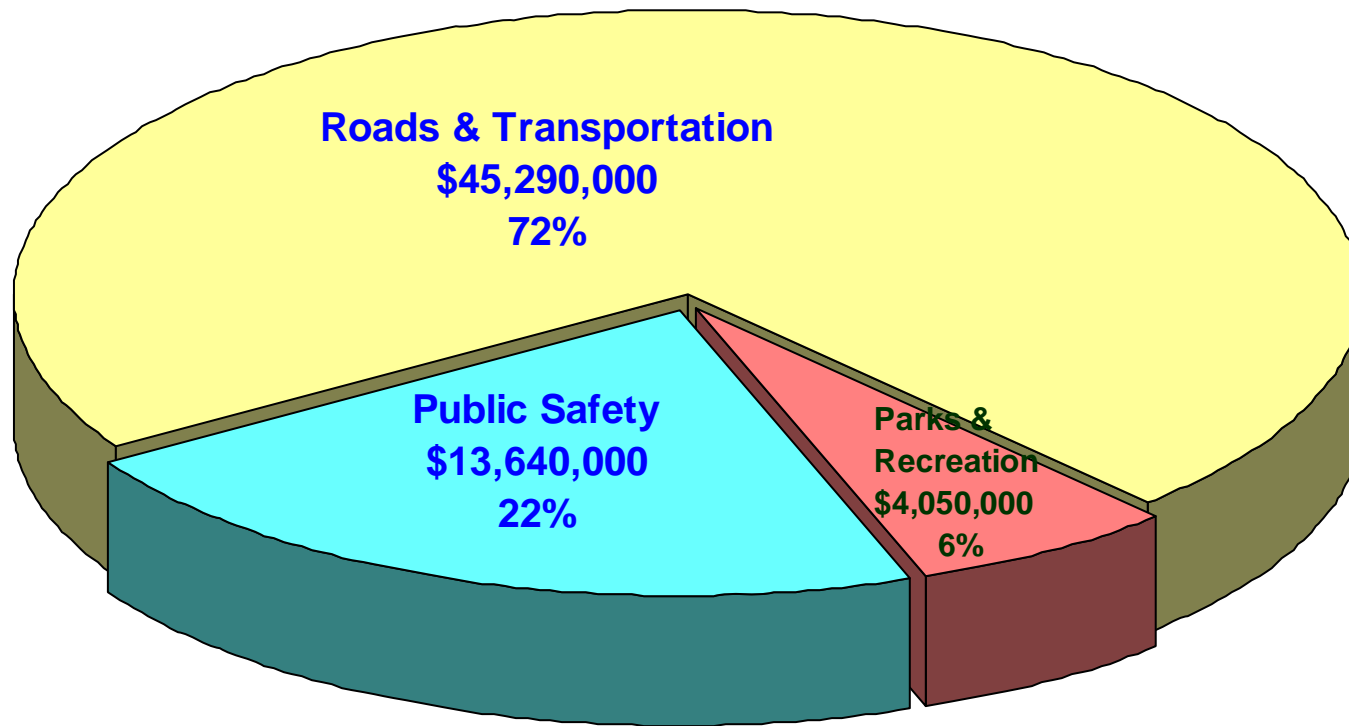


# 2006 Capital Budget By Project Type

\$300,305,000



# Approved 2006 General Obligation Bond Propositions \$62,980,000



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

1995 - 2005

(\$\$\$ millions)

<b>General Obligation Bond Type</b>	<b>1995</b>	<b>1996</b>	<b>1997</b>	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>TOTAL</b>
Roads & Transit	\$18.0	\$15.0	\$19.3	\$28.7	\$30.0	\$28.8	\$33.9	\$34.7	\$40.0	\$46.5	\$46.4	<b>\$ 341.3</b>
Property & Facility Management	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	<b>\$0.8</b>
Public Safety	2.8	2.6	2.8	4.8	13.5	6.3	8.3	10.7	2.9	8.9	.5	<b>\$ 64.1</b>
Cultural & Recreational Services	5.7	0.0	5.1	0.0	0.0	8.0	4.8	1.0	0.0	0.0	0.0	<b>\$ 24.6</b>
<b>TOTAL</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>\$46.4</b>	<b>\$42.9</b>	<b>\$55.4</b>	<b>\$46.9</b>	<b>\$ 430.8</b>

For 2006, the capital budget includes \$62,980,000 in general obligation bonds; for roads and transportation and public safety. A detailed list of projects currently proposed for the April 4, 2006 ballot is summarized beginning on the next page.

# General Obligation **BOND** Funding Requested in 2006 Capital Improvement Budget

(000's)

DEPARTMENT/CATEGORY/PROJECT TITLE	<b>PROPOSED BOND</b>	STATE	FEDERAL	OTHER FUNDING	TOTAL FUNDING
<b>FIRE DEPARTMENT</b>					
Category: <u>Anchorage Fire</u>					
REPLACE AERIAL/COMBINATION LADDER TRUCKS	<b>\$900</b>	\$0	\$0	\$0	\$900
REPLACEMENT PUMPERS (AFSA)	<b>\$1,060</b>	\$0	\$0	\$0	\$1,060
Category: <u>Emergency Medical Services</u>					
REPLACE MOBILE INTENSIVE CARE UNITS (AMBULANCES)	<b>\$380</b>	\$0	\$0	\$0	\$380
EMS MOBILE DATA/ELECTRONIC PATIENT CARE REPORTING SYSTEM	<b>\$1,300</b>	\$0	\$0	\$0	\$1,300
<b>TOTAL</b>	<b>FIRE DEPARTMENT</b>				<b>\$3,640</b>
<b>PROJECT MANAGEMENT &amp; ENGINEERING</b>					
Category: <u>Roadway Improvements</u>					
100TH AVE EXTENSION - MINNESOTA DR TO KING ST	<b>\$3,000</b>	\$7,000	\$0	\$0	\$10,000
SPENARD RD RECONSTRUCTION - MINNESOTA DR TO MINNESOTA DR ON-RAMP	<b>\$1,100</b>	\$9,900	\$0	\$0	\$11,000
BAYSHORE DR SURFACE REHAB - 100TH AVE TO MARATHON CIR	<b>\$4,300</b>	\$0	\$0	\$0	\$4,300
NORTHERN LIGHTS BLVD SURFACE REHAB- LAKE OTIS PKWY TO BRAGAW ST	<b>\$400</b>	\$0	\$0	\$0	\$400
84TH AVE UPGRADE -LAKE OTIS PKWY TO SPRUCE ST	<b>\$3,100</b>	\$0	\$0	\$0	\$3,100
PAVEMENT REHAB MATCHING PROGRAM	<b>\$2,500</b>	\$2,500	\$0	\$0	\$5,000
ALASKA RAILROAD CROSSING REHABS	<b>\$500</b>	\$0	\$0	\$0	\$500
RECYCLED ASPHALT PAVEMENT (RAP) AND CHIP SEAL UPGRADES	<b>\$1,000</b>	\$0	\$0	\$0	\$1,000
LOCAL ROAD RID RECONSTRUCTION AND UPGRADES	<b>\$1,000</b>	\$0	\$0	\$0	\$1,000
6TH AVE RECONSTRUCTION-OKLAHOMA ST TO MULDOON RD	<b>\$400</b>	\$0	\$0	\$0	\$400
ARCTIC BLVD SURFACE REHAB - TUDOR RD TO RASPBERRY RD	<b>\$700</b>	\$0	\$0	\$0	\$700
ARDSA ROAD AND DRAINAGE SYSTEM REHABILITATION	<b>\$500</b>	\$0	\$0	\$0	\$500
36TH AVE SURFACE REHAB - C ST TO SEWARD HWY	<b>\$400</b>	\$0	\$0	\$0	\$400
76TH AVE RECONSTRUCTION - CHAD ST TO C ST	<b>\$200</b>	\$0	\$0	\$0	\$200
SPRUCE ST UPGRADE - 76TH AVE TO 88TH AVE	<b>\$4,800</b>	\$0	\$0	\$0	\$4,800
40TH AVE EXTENSION-LAKE OTIS PKWY TO PIPER ST	<b>\$800</b>	\$0	\$0	\$0	\$800
FIREWEED LN/LATOUCHE ST UPGRADE - SEWARD HWY TO NORTHERN LIGHTS BLVD	<b>\$300</b>	\$0	\$0	\$0	\$300
DIMOND BLVD UPGRADE - JODPHUR RD TO SAND LAKE RD	<b>\$600</b>	\$0	\$0	\$0	\$600
35TH AVE AND MCRAE ST UPGRADE - WISCONSIN ST TO SPENARD RD	<b>\$800</b>	\$0	\$0	\$0	\$800
32ND AVE UPGRADE- MULDOON RD TO BROOKRIDGE DR	<b>\$200</b>	\$0	\$0	\$0	\$200
MARSTON DR/FORAKER DR RID CONSTRUCTION	<b>\$1,200</b>	\$0	\$0	\$0	\$1,200

# General Obligation **BOND** Funding Requested in 2006 Capital Improvement Budget

(000's)

DEPARTMENT/CATEGORY/PROJECT TITLE	<b>PROPOSED BOND</b>	STATE	FEDERAL	OTHER FUNDING	TOTAL FUNDING
<b>PROJECT MANAGEMENT &amp; ENGINEERING</b>					
Category: <u>Economic/Community Development</u>					
MOUNTAIN VIEW DR CORRIDOR UPGRADE GLENN HWY TO MCCARREY ST	<b>\$900</b>	\$0	\$0	\$0	\$900
EDWARD ST UPGRADE - 6TH AVE TO DEBARR RD	<b>\$200</b>	\$0	\$0	\$0	\$200
DOWNTOWN AREA STREET IMPROVEMENTS	<b>\$500</b>	\$0	\$0	\$0	\$500
E ST AVE CORRIDOR UPGRADE SHIP CREEK TO DELANEY PARK STRIP	<b>\$1,500</b>	\$0	\$6,500	\$6,500	\$8,000
FAIRVIEW AREA PEDESTRIAN AND STREET AMENITIES	<b>\$250</b>	\$0	\$0	\$0	\$250
VAN BUREN ST/HARDING DR CIRCULATION AND ACCESS IMPROVEMENTS	<b>\$600</b>	\$0	\$0	\$0	\$600
Category: <u>Safety Improvements</u>					
INTERSECTION SAFETY IMPROVEMENTS	<b>\$500</b>	\$500	\$0	\$0	\$1,000
ANCHORAGE SIGNAL SYSTEM, SIGNAGE, AND SAFETY IMPROVEMENTS	<b>\$550</b>	\$0	\$0	\$0	\$550
ARCTIC BLVD S-BOUND RIGHT TURN LANE AT TUDOR	<b>\$990</b>	\$0	\$0	\$0	\$990
MISCELLANEOUS SIDEWALK CONNECTIONS AND REHAB	<b>\$500</b>	\$500	\$0	\$0	\$1,000
ADA PEDESTRIAN FACILITY UPGRADES	<b>\$200</b>	\$0	\$0	\$0	\$200
TRAFFIC CALMING AND SAFETY IMPROVEMENTS	<b>\$1,500</b>	\$0	\$0	\$0	\$1,500
PEDESTRIAN OVERPASS REHAB AND UPGRADES	<b>\$200</b>	\$0	\$0	\$0	\$200
MAPLEWOOD DR SIDEWALK - 24TH AVE TO NORTHERN LIGHTS BLVD	<b>\$300</b>	\$0	\$0	\$0	\$300
ARDSA STREET LIGHT IMPROVEMENTS	<b>\$200</b>	\$0	\$0	\$0	\$200
ELECTRICAL LOAD CENTER UPGRADES	<b>\$50</b>	\$0	\$0	\$0	\$50
EMERGENCY SIGNAL SYSTEM PREEMP PROGRAM	<b>\$700</b>	\$0	\$0	\$0	\$700
Category: <u>Drainage - Collection</u>					
MISCELLANEOUS SMALL DRAINAGE PROJECTS	<b>\$500</b>	\$500	\$0	\$0	\$1,000
DOWNTOWN/FAIRVIEW AREA STORM DRAIN UPGRADES	<b>\$900</b>	\$0	\$0	\$0	\$900
FISH CREEK IMPROVEMENTS PHASE IVC - WATER QUALITY ENHANCEMENTS	<b>\$1,900</b>	\$0	\$0	\$0	\$1,900
Category: <u>Drainage - Treatment</u>					
WATER QUALITY IMPROVEMENTS ON STORM DRAINS	<b>\$500</b>	\$500	\$0	\$0	\$1,000
Category: <u>Public Works Miscellaneous</u>					
AMATS PROJECTS: MUNICIPAL MATCHING FUNDS	<b>\$350</b>	\$0	\$0	\$0	\$350
RIGHT-OF-WAY ACQUISITION FOR FUTURE DRAINAGE, AND SAFETY PROJECTS	<b>\$1,000</b>	\$0	\$0	\$0	\$1,000
SNOW DISPOSAL SITE ACQUISITION AND DEVELOPMENT	<b>\$1,000</b>	\$0	\$0	\$0	\$1,000
MAINTENANCE AND OPERATION FACILITY	<b>\$500</b>	\$0	\$0	\$0	\$500
Category: <u>Communications</u>					
REPLACE AREAWIDE RADIO COMMUNICATIONS SYSTEM	<b>\$10,000</b>	\$0	\$1,000	\$1,000	\$11,000

# General Obligation **BOND** Funding Requested in 2006 Capital Improvement Budget

(000's)

DEPARTMENT/CATEGORY/PROJECT TITLE	<b>PROPOSED BOND</b>	STATE	FEDERAL	OTHER FUNDING	TOTAL FUNDING
<b>PROJECT MANAGEMENT &amp; ENGINEERING</b>					
Category: <u>Road Transfer Program</u>					
100TH AVE RECONSTRUCT/UPGRADE(RTP)-VICTOR RD TO POINTE RESOLUTION DRIVE	\$200	\$0	\$0	\$0	\$200
72ND AVE/SPRUCE ST/LORE RD UPGRADE (RTP)- LAKE OTIS PKWY TO ABBOTT LOOP RD	\$200	\$0	\$0	\$0	\$200
80TH AVE UPGRADE (RTP)- LAKE OTIS PKWY TO SPRUCE ST	\$200	\$0	\$0	\$0	\$200
88TH AVE UPGRADE (RTP)- HARTZELL RD TO LAKE OTIS PKWY	\$200	\$0	\$0	\$0	\$200
OLD KLATT RD UPGRADE (RTP)-TIMBERLANE DR TO VICTOR RD	\$200	\$9,500	\$0	\$0	\$9,700
BRAGAW ST SURFACE REHAB (RTP)-PROVIDENCE DR TO TUDOR RD	\$200	\$5,000	\$0	\$0	\$5,200
<b>TOTAL PROJECT MANAGEMENT &amp; ENGINEERING</b>	<b>\$55,290</b>				
<b>OFFICE OF ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>					
Category: <u>Anchorage Parks &amp; Rec Development</u>					
DELANEY PARK STRIP	\$250	\$1,400	\$0	\$250	\$1,900
GOOSE LAKE PARK PHASE II DEVELOPMENT	\$250	\$0	\$0	\$250	\$500
JEWEL LAKE PARK	\$250	\$0	\$0	\$100	\$350
CAMPBELL PARK	\$250	\$0	\$0	\$50	\$300
RUSSIAN JACK SPRINGS PARK	\$250	\$1,500	\$1,450	\$1,700	\$3,450
TOWN SQUARE PARK	\$250	\$450	\$0	\$250	\$950
OFF LEASH DOG PARK SAFETY UPGRADES	\$100	\$450	\$0	\$0	\$550
PARK-SCHOOL PARTNERSHIP: GLADYS WOOD	\$150	\$0	\$0	\$0	\$150
PARK-SCHOOL PARTNERSHIP: TOTEM FIELDS	\$150	\$0	\$0	\$0	\$150
UNIVERSITY LAKE PARK	\$200	\$0	\$0	\$100	\$300
VALLEY OF THE MOON PARK	\$250	\$0	\$0	\$50	\$300
CUDDY FAMILY-MIDTOWN PARK	\$150	\$0	\$0	\$0	\$150
FAIRBANKS PARK SAFETY IMPROVEMENTS	\$150	\$150	\$0	\$0	\$300
Category: <u>Anchorage Trails</u>					
ANCHORAGE AREAWIDE TRAILS REHAB (AMATS)	\$500	\$0	\$600	\$600	\$1,100
PEDESTRIAN SAFETY AND ACCESSIBILITY (AMATS) IMPROVEMENTS	\$150	\$0	\$225	\$225	\$375
Category: <u>Parks &amp; Rec Facility Upgrades</u>					
RECREATION CENTER IMPROVEMENTS	\$250	\$475	\$0	\$0	\$725
PARK IRRIGATION	\$500	\$0	\$0	\$100	\$600
<b>TOTAL OFFICE OF ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>	<b>\$4,050</b>				
<b>TOTAL GENERAL OBLIGATION BOND FUNDING PROPOSED</b>	<b>\$62,980</b>				

*2006-2011 Capital Improvement Budget/Program*  
**STATE LEGISLATIVE CAPITAL GRANTS RECEIVED**  
1989-2005

Year	Capital Bill No.	Fire	Police	Health & Human Services	Transit	Project Management & Engineering	Parks & Rec, Library, Museum	Facilities/ Misc	Other	TOTAL
2005	SB46	\$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
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
<b>TOTALS</b>		<b>\$8,354,680</b>	<b>\$4,860,000</b>	<b>\$3,465,640</b>	<b>\$246,000</b>	<b>\$118,106,868</b>	<b>\$12,550,284</b>	<b>\$27,121,649</b>	<b>\$1,511,294</b>	<b>\$176,216,415</b>

Total State grants received are NET of repealed grants (unspent balances of expired grants) which reduce the total if the repealed grants were not reappropriated to the Municipality. 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 2006 the proposed capital budget includes \$156,590,000 of State grant requests for various capital projects. A detailed list of 2006 general government projects citing State grant funding is summarized beginning on the next page.

# **STATE GRANT** Funding Requested in 2006 Capital Improvement Budget

(000's)

<b>DEPARTMENT/PROJECT</b>	<u><b>DISCRETIONARY GRANT</b></u>	<b>PROPOSED BOND</b>	<b>OTHER FUNDING</b>	<b>TOTAL FUNDING</b>
<b><i>FIRE DEPARTMENT</i></b>				
<u>Anchorage Fire</u>				
EXPANSION OF EAGLE RIVER SOUTHFORK VFS	<b>\$500</b>	\$0	\$0	\$500
<b><i>HEALTH &amp; HUMAN SERVICES</i></b>				
<u>Health and Human Services</u>				
CHUGIAK SENIOR CENTER COVERED PARKING AREA	<b>\$200</b>	\$0	\$0	\$200
CHUGIAK SENIOR CENTER DINING ROOM	<b>\$200</b>	\$0	\$0	\$200
CHUGIAK SENIOR CENTER ASSISTED LIVING-WIRING UPGRADE	<b>\$30</b>	\$0	\$0	\$30
<b><i>PROJECT MANAGEMENT &amp; ENGINEERING</i></b>				
<u>Roadway Improvements</u>				
DOWLING RD RECONSTRUCTION - MINNESOTA DR TO OLD SEWARD HWY	<b>\$45,000</b>	\$0	\$0	\$45,000
100TH AVE EXTENSION - MINNESOTA DR TO KING ST	<b>\$7,000</b>	\$3,000	\$0	\$10,000
ARCTIC BLVD UPGRADE - 36TH AVE TO TUDOR RD	<b>\$10,000</b>	\$0	\$0	\$10,000
RASPBERRY RD EXTENSION - MINNESOTA DR TO ROVENNA ST	<b>\$1,100</b>	\$0	\$0	\$1,100
EAGLE RIVER LOOP RD UPGRADE - OLD GLENN HWY TO EAGLE RIVER RD	<b>\$11,000</b>	\$0	\$0	\$11,000
EAGLE RIVER/CHUGIAK ROAD AND DRAINAGE REHAB	<b>\$500</b>	\$0	\$2,200	\$2,700
SPENARD RD RECONSTRUCTION - MINNESOTA DR TO MINNESOTA DR ON-RAMP	<b>\$9,900</b>	\$1,100	\$0	\$11,000
PAVEMENT REHAB MATCHING PROGRAM	<b>\$2,500</b>	\$2,500	\$0	\$5,000
GIRDWOOD RSA ROAD AND DRAINAGE SYSTEM REHABILITATION	<b>\$140</b>	\$0	\$60	\$200
YOSEMITE DR ROAD AND DRAINAGE IMPROVEMENT AT EAGLE RIVER HIGH SCHOOL	<b>\$500</b>	\$0	\$0	\$500
HILLSIDE LRSA's ROAD AND DRAINAGE SYSTEM REHABILITATION	<b>\$280</b>	\$0	\$120	\$400
CAMP GORSUCH ROAD IMPROVEMENTS	<b>\$500</b>	\$0	\$0	\$500
LAKE OTIS PKWY AREA ROAD/CIRCULATION ANALYSIS	<b>\$500</b>	\$0	\$0	\$500
NORTH ACCESS TO U-MED DISTRICT	<b>\$500</b>	\$0	\$0	\$500
<u>Economic/Community Development</u>				
KINCAID PARK ACCESS ROAD AND TRAIL	<b>\$2,200</b>	\$0	\$0	\$2,200
<u>Safety Improvements</u>				
INTERSECTION SAFETY IMPROVEMENTS	<b>\$500</b>	\$500	\$0	\$1,000
MISCELLANEOUS SIDEWALK CONNECTIONS AND REHAB	<b>\$500</b>	\$500	\$0	\$1,000
13TH AVE AND GAMBELL ST AREA INTERSECTION IMPROVEMENTS	<b>\$250</b>	\$0	\$0	\$250
MONTE RD INTERSECTION ANALYSIS	<b>\$25</b>	\$0	\$0	\$25
NORTH EAGLE RIVER AREA SAFETY STUDY	<b>\$50</b>	\$0	\$0	\$50
<u>Drainage - Collection</u>				
MISCELLANEOUS SMALL DRAINAGE PROJECTS	<b>\$500</b>	\$500	\$0	\$1,000
LOWER HILLSIDE AREA STORM DRAINAGE	<b>\$140</b>	\$0	\$60	\$200
HILLSIDE DISTRICT PLAN FOR DRAINAGE	<b>\$300</b>	\$0	\$0	\$300

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(000's)

<b>DEPARTMENT/PROJECT</b>	<u><b>DISCRETIONARY GRANT</b></u>	<b>PROPOSED BOND</b>	<b>OTHER FUNDING</b>	<b>TOTAL FUNDING</b>
<b>PROJECT MANAGEMENT &amp; ENGINEERING</b>				
<u>Drainage - Treatment</u>				
WATER QUALITY IMPROVEMENTS ON STORM DRAINS	<b>\$500</b>	\$500	\$0	\$1,000
<u>Public Works Miscellaneous</u>				
EAGLE RIVER AREA SNOW DISPOSAL SITE	<b>\$500</b>	\$0	\$0	\$500
<u>Road Transfer Program</u>				
OLD KLATT RD UPGRADE (RTP)-TIMBERLANE DR TO VICTOR RD	<b>\$9,500</b>	\$200	\$0	\$9,700
BRAGAW ST SURFACE REHAB (RTP)-PROVIDENCE DR TO TUDOR RD	<b>\$5,000</b>	\$200	\$0	\$5,200
36TH AVE UPGRADE (RTP)- PATTERSON ST TO MULDOON RD	<b>\$5,500</b>	\$0	\$0	\$5,500
JOHNS RD UPGRADE/RECONSTRUCTION (RTP)- KLATT RD TO HIGHVIEW DR	<b>\$6,600</b>	\$0	\$0	\$6,600
<b>OFFICE OF ECONOMIC &amp; COMMUNITY DEVELOPMENT</b>				
<u>Anchorage Parks &amp; Rec Development</u>				
DELANEY PARK STRIP	<b>\$1,400</b>	\$250	\$250	\$1,900
CHESTER CREEK SPORTS COMPLEX	<b>\$1,750</b>	\$0	\$5,000	\$6,750
CUDDY FAMILY MIDTOWN PARK	<b>\$900</b>	\$0	\$200	\$1,100
RUSSIAN JACK SPRINGS PARK	<b>\$1,500</b>	\$250	\$1,700	\$3,450
SOUTH ANCHORAGE SPORTS PARK	<b>\$500</b>	\$0	\$60	\$560
TOWN SQUARE PARK	<b>\$450</b>	\$250	\$250	\$950
OFF LEASH DOG PARK SAFETY UPGRADES	<b>\$450</b>	\$100	\$0	\$550
MARGARET SULLIVAN PARK / WESTCHESTER LAGOON	<b>\$650</b>	\$0	\$500	\$1,150
TIKISHLA PARK	<b>\$100</b>	\$0	\$0	\$100
FAIRBANKS PARK SAFETY IMPROVEMENTS	<b>\$150</b>	\$150	\$0	\$300
<u>Economic/Community Development</u>				
EKLUTNA VILLAGE COMMUNITY CENTER	<b>\$600</b>	\$0	\$0	\$600
<u>Eagle River Parks &amp; Recreation</u>				
HARRY J MCDONALD CENTER EXPANSION	<b>\$1,000</b>	\$0	\$3,000	\$4,000
EAGLE RIVER TOWN CENTER AND EOC FACILITY	<b>\$3,500</b>	\$0	\$3,000	\$6,500
ER/CHUGIAK MAINTENANCE & OPERATIONS FACILITY	<b>\$750</b>	\$0	\$250	\$1,000
ER/CHUGIAK SKATEBOARD/BMX PARK	<b>\$1,000</b>	\$0	\$300	\$1,300
STATE PARK TRAILHEAD PARKING & ACCESS	<b>\$1,000</b>	\$0	\$125	\$1,125
BEACH LAKE ROAD UPGRADES	<b>\$250</b>	\$0	\$350	\$600
EAGLE RIVER GREENBELT TRAIL- BRIGGS BRIDGE TO VISITOR CENTER	<b>\$7,000</b>	\$0	\$0	\$7,000
SIDEWALK IN LIONS CLUB PARK-EAGLE RIVER	<b>\$200</b>	\$0	\$0	\$200
PEDESTRIAN BRIDGE-E/R CAMPGROUND TO VFW DRIVE	<b>\$500</b>	\$0	\$0	\$500
<u>Girdwood Parks &amp; Recreation</u>				
GIRDWOOD IDITAROD TRAIL UPGRADES	<b>\$200</b>	\$0	\$1,000	\$1,200

# **STATE GRANT** Funding Requested in 2006 Capital Improvement Budget

(000's)

<b>DEPARTMENT/PROJECT</b>	<u><i>DISCRETIONARY GRANT</i></u>	PROPOSED BOND	OTHER FUNDING	TOTAL FUNDING
<b><i>OFFICE OF ECONOMIC &amp; COMMUNITY DEVELOPMENT</i></b>				
<u>Parks &amp; Rec Facility Upgrades</u>				
MULDOON COMMUNITY/RECREATION CENTER	<b>\$3,500</b>	\$0	\$0	\$3,500
RECREATION CENTER IMPROVEMENTS	<b>\$475</b>	\$250	\$0	\$725
BEN BOEKE ICE ARENA	<b>\$200</b>	\$0	\$0	\$200
KINCAID PARK OUTDOOR CENTER	<b>\$1,250</b>	\$0	\$1,250	\$2,500
EQUESTRIAN CENTER UPGRADES FOR HEALTH AND SAFETY	<b>\$600</b>	\$0	\$0	\$600
SULLIVAN ARENA RENOVATIONS	<b>\$2,200</b>	\$0	\$0	\$2,200
FAIRVIEW COMMUNITY RECREATION CENTER REDESIGN	<b>\$300</b>	\$0	\$0	\$300
<u>Library (Anchorage, Eagle River, Girdwood)</u>				
LOUSSAC LIBRARY RENOVATION	<b>\$1,800</b>	\$0	\$0	\$1,800
<b><i>TOTAL STATE GRANT FUNDING REQUESTED</i></b>	<b>\$156,590</b>			

*2006-2011 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 2006 capital projects is approximately \$2,878,100 when all projects are fully on-line.

**Summary of Operating and Maintenance Costs for 2006 CIB  
(In Thousands-2005 Dollars)**

	<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>
Operation and Maintenance Costs	\$163.1	\$1,369.3	\$2,135.6	\$2,753.1	\$2,753.1	\$2,878.1

## STATE ROADWAY IMPROVEMENTS

Note that \$427,199,000 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 2006-2011 CIB/CIP financial summaries or as part of the capital budget appropriation documents.

The State roadway projects included in the 2006-2011 Capital Improvement Program have been selected 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 9/22/05**

**General Government**

General Government General Purpose	\$89,045,000	
Roads	<u>\$350,100,000</u>	\$439,145,000

**Schools** \$779,600,000

**Utilities (Revenue Bonds Not Included)**

Wastewater	\$7,525,000	
Solid Waste	<u>\$2,795,000</u>	
		\$10,320,000

**TOTAL GENERAL OBLIGATION DEBT** \$1,229,065,000

**ANTICIPATED AMOUNT OF GENERAL OBLIGATION DEBT TO BE RETIRED 2006-2011, AS OF 12/31/05**

<u>Year Ending December 31</u>	<u>General Government</u>	<u>Schools</u>	<u>Utilities</u>	<u>Total</u>
2006	28,555,000	40,035,000	6,415,000	\$ 75,005,000
2007	25,875,000	40,980,000	430,000	\$ 67,285,000
2008	24,280,000	42,495,000	455,000	\$ 67,230,000
2009	23,595,000	44,300,000	480,000	\$ 68,375,000
2010	23,955,000	46,350,000	505,000	\$ 70,810,000
2011	24,305,000	48,375,000	0	\$ 72,680,000
<b>TOTAL</b>	<b><u>\$150,565,000</u></b>	<b><u>\$262,535,000</u></b>	<b><u>\$8,285,000</u></b>	<b><u>\$421,385,000</u></b>

**TAX SUPPORTED DEBT PER CAPITA**

<u>Fiscal Year</u>	<u>Population</u>	<u>Tax Supported Debt*</u>	<u>Tax Supported Debt Per Capita</u>
1990	226,338	\$345,345,579	\$1,526
1991	235,631	330,417,189	1,402
1992	244,093	372,645,556	1,527
1993	249,398	368,677,361	1,478
1994	253,560	412,960,770	1,629
1995	252,876	395,307,681	1,563
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

\* Includes Anchorage School District G. O. Bond Debt

**RATIO OF TAX-SUPPORTED DEBT TO ASSESSED VALUE**

<u>Fiscal Year</u>	<u>Assessed Value<sup>1</sup></u>	<u>Tax Supported Debt<sup>2</sup></u>	<u>Ratio of Tax Supported Debt to Assessed Value</u>
1994	11,212,573,346	412,960,770	3.71%
1995	11,535,851,890	395,307,681	3.43%
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%

**GENERAL OBLIGATION BOND DEBT SERVICE AS A PERCENT OF TOTAL GENERAL GOVERNMENT BUDGET FOR MUNICIPALITY OF ANCHORAGE<sup>3</sup>**

<u>Fiscal Year</u>	<u>Total General Government Revised Operating Budget</u>	<u>General Government G. O. Debt Service</u>	<u>Percent<sup>4</sup></u>
1995	217,642,480	22,958,050	10.5%
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%

<sup>1</sup> Excludes Senior Citizens property values.

<sup>2</sup> Includes Anchorage School District G. O. Bond Debt.

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

<sup>4</sup> 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.