

CLERK'S OFFICE**APPROVED**

Date: 4-22-03
IMMEDIATE RECONSIDERATION
FAILED 4-22-03

Submitted by: Chair of the Assembly at the
Request of the Mayor
Prepared by: Office of Management and
Budget
For Reading: April 15, 2003

ANCHORAGE, ALASKA
AR NO. 2003-54

**A RESOLUTION REVISING THE 2003 GENERAL GOVERNMENT CAPITAL IMPROVEMENT
BUDGET AND THE 2003-2008 CAPITAL IMPROVEMENT PROGRAM**

WHEREAS, the Anchorage Assembly passed an ordinance adopting the 2003 Approved Capital Improvement Budget, as amended, on November 26, 2002 (AO 2002-141 (S-2) as amended); and

WHEREAS, on February 11, 2003 the Anchorage Assembly adopted bond ordinances (AO 2003-12; AO 2003-13; AO 2003-14; AO 2003-17; AO 2003-18; AO 2003-40) that reflected adjustments to capital projects included in the 2003 Approved Capital Improvement Budget as adopted on November 26, 2002; and

WHEREAS, the attached summary (See Attachment A) of 2003 bond-funded capital projects reflects all adjustments made to date; now therefore,

THE ANCHORAGE ASSEMBLY RESOLVES:

Section 1. That the Approved 2003 General Government Capital Improvement Budget for the Municipality of Anchorage is hereby revised, subject to receipt and appropriation of the necessary funds.

Section 2. That the anticipated 2003 appropriations by fund are as follows:

		(000's)				
		Anticipated				
Fund		State Grants			Fund	
No.	Title	G.O. Bonds	Matching	Discretionary	Other	Total
231	State Categorical Grants	0	0	330	0	330
401	Areawide General CIB	10,201	1,250	0	3,099	14,550
406	Girdwood Valley SA CIB	0	70	1,680	30	1,780
409	Misc Capital/Pass-Thru	0	70	2,290	3,228	5,588
419	CB/ERRRSA CIP	0	700	0	380	1,080
421	Heritage Land Bank Capital	0	0	0	430	430
441	ARDSA CIB	39,950	1,200	1,550	1,400	44,100
461	Anchorage Parks & Rec SA CIB	4,995	1,000	800	7,738	14,533
462	Eagle River/Chugiak Parks CIB	1,870	0	0	0	1,870
485	Public Transportation CIB	1,000	0	0	8,270	9,270
606	Fleet Service	0	0	0	4,865	4,865
608	Mgt. Info. Serv. CIB	0	0	0	1,976	1,976
Grand Totals By Fund		\$58,016	\$4,290	\$6,650	\$31,416	\$100,372

Section 3.

Dept. No.	Title	Anticipated				
		G.O. Bonds	Matching	State Grants Discretionary	Other	
1400	INFORMATION TECHNOLOGY	\$ 0	\$ 0	\$ 0	\$ 1,976	\$
1600	MAINTENANCE & OPERATIONS	0	1,250	0	6,951	
3000	FIRE DEPARTMENT	180	0	0	0	
4000	POLICE DEPARTMENT	1,750	0	0	0	
5000	CULTURAL & RECREATION SVCS	14,136	1,000	2,810	8,751	2
6000	PUBLIC TRANSPORTATION	1,000	0	0	8,270	
7000	PROJECT MANAGEMENT & ENG	40,950	2,040	3,840	5,038	5
8000	HERITAGE LAND BANK	0	0	0	430	
Grand Totals By Funding Source		\$58,016	\$4,290	\$6,650	\$31,416	\$10

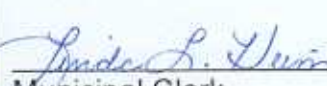
Section 4. That the 2003-2008 General Government Capital Improvement Program is hereby revised as reflected in the attached table.

Section 5. That this resolution shall be effective January 1, 2003.

PASSED AND APPROVED by the Anchorage Municipal Assembly this 22nd day of April, 2003.


Chair

ATTEST:


Municipal Clerk

2003 CIB Revision

Fund/Service Area & Project	(000s)			
	Approved Budget	2003 Changes*	Revised CIB	2004 Changes*

Areawide [401]

REPLACE/REFURBISH MOBILE INTENSIVE CARE UNITS	\$ 180	0	\$ 180	
COMMUNICATIONS EQUIPMENT UPGRADES	\$ 1,000	0	\$ 1,000	
E-911 SYSTEM REPLACEMENT	\$ 1,750	0	\$ 1,750	
LIBRARY-SAFETY-SECURITY-DESIGN IMPROVEMENTS	\$ 1,750	0	\$ 1,750	
LIBRARY-CHUGIAK/EAGLE RIVER BRANCH DESIGN, LAND ACQUISITION AND CONSTRUCTION	\$ 1,063	0	\$ 1,063	
GIRDWOOD LIBRARY	\$ 4,458	0	\$ 4,458	
MUSEUM EXPANSION	\$ 5,000	(5,000)	\$ 0	\$ 5,000
AREAWIDE TOTAL	\$ 15,201	(5,000)	\$ 10,201	\$ 5,000

Areawide [485]

1% TRANSIT ENHANCEMENTS	\$ 0	4	4	\$ (4)
AUTOMATED OPERATING SYSTEMS FOR ANCHORRIDES	\$ 0	60		(60)
BUS STOP IMPROVEMENTS	\$ 0	158	158	
CAPITAL MAINTENANCE/VEHICLE OVERHAUL	\$ 0	37	37	\$ (37)
IMPROVEMENTS TO EXISTING FLEET	\$ 0	237	237	\$ (237)
MANAGEMENT INFORMATION SYSTEM	\$ 0	85	85	\$ (85)
PARATRANSIT VEHICLES	\$ 0	395	395	\$ (395)
SUPPORT VEHICLES	\$ 0	24	24	\$ (24)
AREAWIDE TOTAL	\$ 0	\$ 1,000	\$ 1,000	(1,000)

February 11, 2003

* All changes affect G.O. BOND funding source only.

ATTACHMENT A - AR 2003- 54

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2003 CIB Revision

Fund/Service Area & Project	(000s)			
	Approved Budget	2003 Changes*	Revised CIB	2004 Changes*
Anchorage Roads & Drainage Service Area (441)				
1100TH AVE UPGRADE - MINNESOTA DR TO KING ST	\$ 900		\$ 900	
135TH AVE/MCRAE RD UPGRADE-WISCONSIN-SPENARD	\$ 0	600		(600)
3RD AVE SURFACE REHAB - POST RD TO REEVE BLVD	\$ 400		\$ 400	
76TH AVE RECONSTRUCTION - OLD SEWARD HWY TO NEW SEWARD HWY FRONTAGE ROAD	\$ 400		\$ 400	
84TH AVE UPGRADE - LAKE OTIS PKWY TO RAIN TREE CIR	\$ 500		\$ 500	
9TH AVE SURFACE REHAB - L ST TO INGRA ST	\$ 300		\$ 300	
ADA PEDESTRIAN FACILITY UPGRADES	\$ 200		\$ 200	
AERO AVE/40TH AVE UPGRADE-36TH AVE TO LAKE HOOD ELEMENTARY	\$ 1,800	(1,800)	\$ 0	\$ 1,800
AERO AVE RECONSTRUCTION-N LIGHTS BLVD TO 36TH	\$ 0	300	\$ 300	\$ (300)
ANCHORAGE SIGNAL SYSTEM, SIGNAGE, AND SAFETY IMPROVEMENTS	\$ 500		\$ 500	
ARCTIC BLVD SURFACE REHAB - FIREWEED LN TO TUDOR RD	\$ 300		\$ 300	
ARDSA ROAD AND DRAINAGE SYSTEM REHABILITATION	\$ 500		\$ 500	
ARDSA STREET LIGHT IMPROVEMENTS	\$ 200		\$ 200	
BAYSHORE DR SURFACE REHAB-100TH TO MARATHON CIR	\$ 0	400	\$ 400	\$ (400)
BRAGAW ST SURFACE REHAB - GLENN HWY TO DEBARR RD	\$		\$ 200	
CBD TRAFFIC SIGNAL REPLACEMENT	1,000	(500)	\$ 500	
CEDAR HOLLOW SUBDIVISION AREA STORM IMPROVEMENTS	\$ 1,400		\$ 1,400	
CREEKSIDE TOWN CENTER ROAD IMPROVEMENTS	\$ 2,250	(750)	\$ 1,500	\$ 750
DOWNTOWN AREA STORM RECONSTRUCTION PHASE II	\$ 900	600	\$ 1,500	
ELECTRICAL LOAD CENTER UPGRADES	\$ 50		\$ 50	
ELMORE RD UPGRADE - HUFFMAN RD TO DEARMOUN RD	\$ 3,500		\$ 3,500	
FOREST PARK DR UPGRADE - HILLCREST DR TO NORTHERN LIGHTS BLVD	\$ 60		\$ 60	
HARTZELL RD UPGRADE - LORE RD TO 79TH AVE	\$ 300		\$ 300	
HEAVY EQUIPMENT ROADS DRAINAGE AND SIGNALS	\$ 960		\$ 960	
INTERSECTION SAFETY IMPROVEMENTS	\$ 1,000		\$ 1,000	
KLOEP MAINTENANCE STATION WATER QUALITY AND FACILITY IMPROVEMENTS	\$ 800		\$ 800	
LAKE OTIS PKWY SURFACE REHAB - 68TH AVE TO ABBOTT RD	\$ 500		\$ 500	
LAKE OTIS PKWY/15TH AVE PEDESTRIAN IMPROVEMENTS - SITKA ST TO 24TH AVE	\$ 500		\$ 500	
LAUREL ST UPGRADE - DOWLING RD TO 64TH AVE	\$ 900		\$ 900	

February 11, 2003

* All changes affect G.O. BOND funding source only.

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2003 CIB Revision

Fund/Service Area & Project	(000s)			
	Approved Budget	2003 Changes*	Revised CIB	2004 Changes*
LOCAL ROAD RID RECONSTRUCTION AND UPGRADES	\$ 2,120	(90)	\$ 2,030	\$ (500)
MISCELLANEOUS SIDEWALK CONNECTIONS AND REHAB	\$ 200		\$ 200	
MISCELLANEOUS SMALL DRAINAGE PROJECTS	\$ 400		\$ 400	
MOUNTAIN VIEW DR LANDSCAPING AT LIONS PARK	\$ 250		\$ 250	
MOUNTAIN VIEW DR RECONSTRUCTION- GLENN HWY TO PINE ST	\$ 500		\$ 500	
MUNICIPAL CONTRIBUTION TO TEA21 PROGRAM	\$ 350		\$ 350	
NORTHERN LIGHTS BLVD UPGRADE PHASE III - NATHANIEL CT TO WISCONSIN ST	\$ 700		\$ 700	
NORTHWOOD DR AREA TRAFFIC CALMING	\$ 60		\$ 60	
NORTHWOOD DR UPGRADE - 88TH AVE TO DIMOND BLVD	\$ 300		\$ 300	
NORTHWOOD DR UPGRADE - SPENARD RD TO INTERNATIONAL AIRPORT RD	\$ 600		\$ 600	
PATTERSON ST UPGRADE PH II- 36TH AVE TO TUDOR RD	\$ 1,400	1,550	\$ 2,950	
PEDESTRIAN OVERPASS REHAB AND UPGRADES	\$ 500		\$ 500	
PINE ST UPGRADE - DEBARR RD TO REKA DR	\$ 2,700		\$ 2,700	
POTTER VALLEY RD SURFACE REHAB - OLD SEWARD HWY TO GREECE DR	\$ 400		\$ 400	
RASPBERRY RD UPGRADE - ARCTIC BLVD TO C ST	\$ 300		\$ 300	
RASPBERRY RD UPGRADE - MINNESOTA DR TO ARCTIC BLVD	\$		\$ 300	
RECYCLED ASPHALT PAVEMENT (RAP) AND CHIP SEAL UPGRADES	1,500		\$ 1,500	
SNOW DISPOSAL SITE ACQUISITION AND DEVELOPMENT	\$ 0	500	\$ 500	
SOUTHPORT BLVD UPGRADE- ENSIGN DR TO SPYGLASS CIR	\$ 500		\$ 500	
SPRUCE ST UPGRADE - 76TH AVE TO 88TH AVE	\$ 500		\$ 500	
STREET MAINTENANCE ROAD SAND STORAGE AND HANDLING FACILITY	\$ 2,200		\$ 2,200	
TIMBERLANE DR RECONSTRUCTION - NEW KLATT RD TO HUFFMAN RD	\$ 1,400	(1,200)	\$	\$ 1,200
TRAFFIC CALMING AND SAFETY IMPROVEMENTS				
TUDOR RD/CAMPBELL AIRSTRIP RD SNOW DISPOSAL SITE UPGRADE	\$ 1,200	(1,000)	\$ 200	\$ 1,000
TURPIN RD UPGRADE - GLENN HWY TO DEBARR RD	\$ 140		\$ 140	
VAN BUREN ST/HARDING DR UPGRADE - SOUTH OF 48TH AVE	\$ 1,500		\$ 1,500	
WATER QUALITY UPGRADE ON STORM DRAIN OUTFALLS	\$ 500		\$ 500	
ARDSA TOTAL	\$ 41,340	(1,390)	\$ 39,950	\$ 2,950

February 11, 2003

* All changes affect G.O. BOND funding source only.

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2003 CIB Revision

Fund/Service Area & Project	(000s)			
	Approved Budget	2003 Changes*	Revised CIB	2004 Changes*
CIP Reconciliation				
GRAND TOTAL	\$ 64,651	\$ (8,505)	\$ 56,146	\$ 8,465
(Previously) Approved CIP - All Funds		\$ 108,877		\$ 213,105
(Currently) Revised CIP - All Funds		\$ 100,372		\$ 221,570

February 11, 2003

* All changes affect G.O. BOND funding source only.

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REVISED
2003-2008 GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM
(\$000's)

SUMMARY BY FUND

FUND NO.	FUND TITLE	2003	2004	2005	2006	2007	2008
0231	State Categorical Grants		\$0				
0401	Areawide General CIB	\$14,550	117,749	\$2,446	\$4,546	\$2,266	\$2,446
0404	Chugiak Fire CIB	\$0	\$440	\$0	\$0	\$0	\$0
0406	Girdwood Valley SA CIB	\$1,780	\$300	\$500	\$730	\$9,175	\$100
0409	Misc Capital/Pass-Thru	\$5,588	\$8,889	\$6,455	\$6,870	\$7,060	\$7,210
0419	CB/ERRRSA CIP	\$1,080	\$1,269	\$1,500	\$1,620	\$1,620	\$1,620
0421	Heritage Land Bank Capital	\$430	\$370	\$385	\$150	\$100	\$160
0431	Anchorage Fire SA CIB	\$0	\$6,880	\$5,220	\$1,540	\$770	\$440
0441	ARDSA CIB	\$44,100	\$49,738	\$44,640	\$38,410	\$36,350	\$35,210
0451	Anc Metropolitan Police SA CIB	\$0	\$250	\$5,250	\$6,500	\$0	\$0
0461	Anchorage Parks & Rec SA CIB	\$14,533	\$14,995	\$14,740	\$13,770	\$5,525	\$9,895
0462	Eagle River/Chugiak Parks CIB	\$1,870	\$6,650	\$6,200	\$1,250	\$650	\$1,360
0485	Public Transportation CIB	\$9,270	\$6,551	\$9,539	\$4,115	\$13,753	\$14,546
0606	Fleet Service	\$4,865	\$4,909	\$4,866	\$4,409	\$4,865	\$4,891
0608	Mgt. Info. Serv. CIB	\$1,976	\$2,580	\$2,216	\$1,973	\$2,025	\$2,246
TOTALS		\$100,372	\$221,570	\$103,957	\$85,883	\$84,159	\$80,124



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

No. AM 237-2003

Meeting Date: April 15, 2003

FROM: Mayor

SUBJECT: AR 2003-54 Revising the Approved 2003 General Government Capital Improvement Budget (CIB) and 2003-2008 General Government Capital Improvement Program (CIP)

The attached Assembly Resolution revises the Approved 2003 General Government CIB and Approved 2003-2008 General Government CIP. Project funding amounts summarized in Attachment A, "*2003 CIB Revision*", incorporate changes to bond-funded projects reflected in general obligation bond ordinances approved by the Assembly on February 11, 2003. Bond-related changes to the CIP are included in the "*Revised 2003-2008 General Government Capital Improvement Program Summary By Fund*" attached.

Prepared by: Denis LeBlanc, Director, OMB
Concur: Harry J. Kieling, Jr., Municipal Manager
Respectfully submitted: George P. Wuerch, Mayor

AR 2003-54

Content Information

Content ID : 000647

Revision: 0

Type: AR_AllOther - All Other Resolutions

Title: Revising 2003-2009 Capital Budget/Program

Author: holmesba

Initiating Dept: OMB

Review Depts:

Description: 2003-2008 CIB/CIP Revision Capital Budget

Keywords: Revision Capital Budget CIB CIP

Date Prepared: 2/25/03 1:46 PM

Director Name: Denis LeBlanc

Workflow History

<u>Workflow Name</u>	<u>Action Date</u>	<u>Action</u>	<u>User</u>	<u>Security Group</u>	<u>Content ID</u>	<u>Revision</u>
AllOtherARWorkflow	2/25/03 1:53 PM	Checkin	holmesba	Public	000647	0
OMB_SubWorkflow	2/25/03 2:31 PM	Approve	gunnnd	Public	000647	0
OMB_SubWorkflow	4/1/03 3:18 PM	Approve	leblancdc	Public	000647	0
MuniManager_SubWorkflow	4/4/03 2:26 PM	Approve	kielinghj	Public	000647	0
MuniMgrCoord_SubWorkflow	4/4/03 2:40 PM	Approve	bealejl	Public	000647	0

INTRODUCTION

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