

See AO 2004-50(S)

Submitted by: Chair of the Assembly at the
Request of the Mayor
Prepared by: Office of Management and
Budget
For Reading: February 17, 2004

ANCHORAGE, ALASKA
AR NO. 2004- 50

A RESOLUTION REVISING THE 2004 GENERAL GOVERNMENT CAPITAL IMPROVEMENT BUDGET

WHEREAS, the Anchorage Assembly passed an ordinance adopting the 2004 Approved Capital Improvement Budget, as amended, on November 18, 2003 (AO 2003-140 (S) as amended); and

WHEREAS, on February 3, 2003 the Administration introduced bond ordinances (AO 2004-36; AO 2004-39; AO 2004-40; AO 2004-41; AO 2004-42; AO 2004-43; AO) that reflected adjustments to capital projects included in the 2004 Approved Capital Improvement Budget as adopted on November 18, 2003; and

WHEREAS, the attached summary (See Attachment A) of 2004 bond-funded capital projects reflects all adjustments made to date; now therefore,

THE ANCHORAGE ASSEMBLY RESOLVES:

Section 1. That the Approved 2004 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 2004 appropriations by fund are as follows:

		(000's) ----- Anticipated -----				
Fund No.	Title	G.O. Bonds	Federal	State Grants	Other	Fund Total
401	Areawide General CIB	13,440	20,000	15,000	27,155	75,595
404	Chugiak Fire CIB	0	0	0	250	250
406	Girdwood Valley SA CIB	0	0	1,850	30	1,880
409	Misc Capital/Pass-Thru	0	6,439	1,210	1,309	8,958
419	CB/ERRRSA CIP	0	0	700	920	1,620
421	Heritage Land Bank Capital	0	0	0	500	500
441	Anchorage Fire SA CIB	5,650	0	0	0	5,650
441	ARDSA CIB	46,520	11,520	1,010	1,280	60,330
451	Anc Metropolitan Police SA CIB	2,000	0	0	0	2,000
461	Anchorage Parks & Rec SA CIB	8,355	13,517	500	650	23,022
462	Eagle River/Chugiak Parks CIB	1,870	500	0	0	2,370
485	Public Transportation CIB	1,570	3,154	0	250	4,974
606	Fleet Service	0	300	0	4,902	5,202
608	Mgt. Info. Serv. CIB	0	0	0	2,607	2,607
Grand Totals By Fund		\$79,405	\$55,430	\$20,270	\$39,853	\$194,958

Section 3. That the anticipated 2004 appropriations by department are as follows:

(000's)

Title	Anticipated				Dept. Total
	G.O. Bonds	State Grants Matching	Discretionary	Other	
Information Technology	\$ 0	\$ 0	\$ 0	\$ 2,607	\$ 2,607
Maintenance & Operations	4,560	300	0	6,057	10,917
Fire Department	6,010	0	0	250	6,260
Police Department	2,000	0	0	0	2,000
Parks & Recreation, Library & Museum	17,895	34,017	17,280	26,650	95,842
Public Transportation	1,570	3,154	0	250	4,974
Project Management & Eng	47,370	17,959	2,990	3,539	71,858
Heritage Land Bank	0	0	0	500	500
Grand Totals By Funding Source	\$79,405	\$55,430	\$20,270	\$31,416	\$194,958

Section 4. That this resolution shall be effective January 1, 2004.

PASSED AND APPROVED by the Anchorage Municipal Assembly this ____ day of _____, 2004.

Chair

ATTEST:

Municipal Clerk

ATTACHMENT A
2004 CIB REVISION

<u>Fund 401</u>	<u>2004 CIB</u>	<u>Bond Proposal</u>	<u>Other Funds</u>	<u>Change</u>	<u>Totals</u>
Muldoon Library	\$0	\$400		\$400	
Upgrade Central Fire/Security Monitored Alarm System	\$261	\$260		(\$1)	
Performing Arts Center Roof Replacement	\$1,250	\$2,500		\$1,250	
Municipal Facilities Upgrade Projects (See project details on Page 2)	\$1,155	\$0	\$1,155	\$0	\$1,649

<u>Fund 431</u>					
Renovation of Fire Facilities	\$1,200	\$0		(\$1,200)	
Relocate/Expand Tudor Road Fire Station #4	\$0	\$4,200		\$4,200	\$3,000

<u>Fund 441</u>					
Tudor Rd/Campbell Airstrip Rd Area Snow Disposal Site	\$1,000	\$700		(\$300)	
3rd Ave Surface Rehab - Post Rd to Reeve Blvd	\$500	\$300		(\$200)	
100th Ave Extension - Minnesota Dr to King St	\$400	\$100		(\$300)	
Bayshore Dr Surface Rehab - 100th Ave to Marathon Cir	\$300	\$100		(\$200)	
Hartzell Rd Extension - Lord Rd to 79th Ave	\$1,100	\$1,300		\$200	
Northern Lights Blvd Upgrade Phase III - Nathaniel Ct to Wisconsin St	\$3,100	\$4,500		\$1,400	
Northwood Dr Extension - 88th Ave to Dimond Blvd	\$200	\$0		(\$200)	
Raspberry Rd Extension - Rovenna St to Arctic Blvd	\$1,300	\$2,200		\$900	
Ship Creek Access Road Improvements	\$0	\$580		\$580	
Spruce St Upgrade - 76th Ave to 84th Ave	\$400	\$100		(\$300)	
Strawberry Rd Upgrade-Jewel Lake Rd to Northwood Drive	\$4,100	\$1,300		(\$2,800)	
Timberlane Dr Reconstruction -Klatt Rd to Huffman Rd	\$1,000	\$1,300		\$300	
CBD Traffic Signal Replacement	\$1,500	\$0		(\$1,500)	
Kincaid Park Access Road Multi-purpose Trail	\$0	\$900		\$900	
Southport Blvd Upgrade - Ensign Dr to Spyglass Cir	\$300	\$5,900		\$5,600	\$4,080

<u>Fund 451</u>					
POLICE FACILITY IMPROVEMENTS-PHASE	0	2,000		\$2,000	\$2,000

<u>Fund 461</u>					
Muldoon Community/Recreation Center (Library)	\$800	\$400		(\$400)	
Swimming Pools Facility Upgrades	\$1,000	\$2,400		\$1,400	\$1,000
GRANT TOTAL-ALL FUNDS	\$20,866	\$31,440		\$11,729	\$11,729

ATTACHMENT A
2004 CIB REVISION

Summary by Fund		Approved Total	Change	Revised Total
	Fund 401	\$73,946	\$1,649	\$75,595
	Fund 404	\$250	\$0	\$250
	Fund 406	\$1,880	\$0	\$1,880
	Fund 409	\$8,958	\$0	\$8,958
	Fund 419	\$1,620	\$0	\$1,620
	Fund 421	\$500	\$0	\$500
	Fund 431	\$2,650	\$3,000	\$5,650
	Fund 441	\$56,250	\$4,080	\$60,330
	Fund 451	\$0	\$2,000	\$2,000
	Fund 461	\$22,022	\$1,000	\$23,022
	Fund 462	\$2,370	\$0	\$2,370
	Fund 485	\$4,974	\$0	\$4,974
	Fund 606	\$5,202	\$0	\$5,202
	Fund 608	\$2,607	\$0	\$2,607
	FUND TOTALS	\$183,229	\$11,729	\$0 \$194,958

Municipal Facility Upgrade Projects (moved from Bonds to Other (Operating Budget))

ADA UPGRADES	\$25
ANCHORAGE MUSEUM OF HISTORY AND ART	\$70
EMERGENCY FACILITY REPAIRS	\$100
EMERGENCY FIRE STATION REPAIRS	\$30
FIRE STATION #8-O'MALLEY	\$75
FIRE STATIONS	\$33
LOUSSAC LIBRARY	\$180
PARK RESTROOMS	\$25
POLICE HEADQUARTERS	\$50
RUSSIAN JACK GREENHOUSE	\$65
RUSSIAN JACK MAINTENANCE SHOP	\$25
RUSSIAN JACK SKI CHALET	\$15
SPENARD COMMUNITY CENTER	\$150
TRANSIT ADMINISTRATION BUILDING	\$162
UNDERGROUND STORAGE TANK REMEDIATION	\$150 \$1,155



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

No. AM 163 -2004

Meeting Date: February 17, 2004

1 **FROM:** Mayor

2
3 **SUBJECT:** AR 2004- 50 Revising the Approved 2004 General Government
4 Capital Improvement Budget (CIB)

5
6 The attached Assembly Resolution revises the Approved 2004 General Government CIB.
7 Project funding amounts summarized in Attachment A, "2004 CIB Revision", incorporate
8 proposed changes to bond-funded projects reflected in general obligation bond
9 ordinances introduced to the Assembly on February 3, 2004.

10
11 Concurrence:

12 

13
14
15 Denis C. LeBlanc
16 Municipal Manager

17
18 Respectfully submitted,

19 

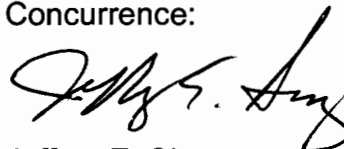
20
21
22 Mark Begich
23 Mayor

Prepared by:



Paul J. Wiltse
Office of Management & Budget

Concurrence:



Jeffrey E. Sinz
Chief Fiscal Officer

Municipality of Anchorage
MUNICIPAL CLERK'S OFFICE
Agenda Document Control Sheet

AR2004-50

(SEE REVERSE SIDE FOR FURTHER INFORMATION)

1	SUBJECT OF AGENDA DOCUMENT	DATE PREPARED	
	2004 CAPITAL IMPROVEMENT BUDGET REVISION	February 17, 2004	
	INCORPORATING CHANGES REFLECTED IN PROPOSED		
	2004 BOND ORDINANCES	Indicate Documents Attached ☐ AO ☒ AR ☒ AM ☐ AIM	
2	DEPARTMENT NAME	DIRECTOR'S NAME	
	Office of Management & Budget	Paul J. Wiltse	
3	THE PERSON THE DOCUMENT WAS ACTUALLY PREPARED BY	HIS/HER PHONE NUMBER	
	Bruce Holmes	343-4479	
4	COORDINATED WITH AND REVIEWED BY	INITIALS	DATE
X	Mayor	<i>[Signature]</i>	2-17-04
X	Municipal Manager	<i>[Signature]</i>	2/17/04
	AWWU		
	Development Services		
	Employee Relations		
	Fire		
	Health & Human Services		
	Maintenance & Operations		
	Merrill Field		
	ML&P		
	PM&E		
	Police		
	Public Transportation		
	Solid Waste		
	Traffic		
	Economic & Community Development		
	Planning		
	HLB		
	Port		
	CDD		
	Library		
	Museum		
	Park & Rec		
X	Finance	<i>[Signature]</i>	2/17/04
X	OMB	<i>[Signature]</i>	2/17/04
	Purchasing		
	IT		
	Municipal Attorney		
	Municipal Clerk		
	Other		
5	Special Instructions/Comments		
	<i>Fail on the Table Item -</i> <i>Introduction</i>		
6	ASSEMBLY HEARING DATE REQUESTED	7	PUBLIC HEARING DATE REQUESTED
	February 17, 2004		March 2, 2004