

Municipality of Anchorage

**PRELIMINARY
CAPITAL IMPROVEMENT PROGRAM**

1977-1982



MUNICIPALITY OF ANCHORAGE

1977 - 1982

CAPITAL IMPROVEMENT PROGRAM

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CAPITAL IMPROVEMENT PROGRAM

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MUNICIPALITY OF ANCHORAGE
SUMMARY OF SIX YEAR CAPITAL IMPROVEMENT PROGRAM
JANUARY 1, 1977 THROUGH DECEMBER 31, 1982

Summary A

	Total Project Cost	Prior Year Appro- priation	Future Project Cost	FY 77	FY 78	FY 79	FY 80	FY 81	FY 82
Areawide General CIP									
Transportation									
Traffic Engineering	4,290.0	670.0	3,620.0	1,100.0	610.0	660.0	450.0	400.0	400.0
Sub-Total	4,290.0	670.0	3,620.0	1,100.0	610.0	660.0	450.0	400.0	400.0
Parking Revenue Fund	6,096.0	-0-	6,096.0	32.0	6,032.0	32.0	-0-	-0-	-0-
Fire									
Communications	140.0	-0-	140.0	100.0	40.0	-0-	-0-	-0-	-0-
Fire Suppression & Rescue	1,614.0	225.0	1,389.0	420.0	570.0	90.0	107.0	107.0	95.0
Sub-Total	1,754.0	225.0	1,529.0	520.0	610.0	90.0	107.0	107.0	95.0
Cultural & Recreation									
Parks & Recreation Land Acquisition	17,489.0	7,098.0	10,391.0	2,150.0	1,797.0	2,257.0	1,394.0	1,253.0	1,540.0
Parks & Recreation Development	6,799.0	-0-	6,799.0	1,374.0	1,120.0	1,225.0	905.0	1,270.0	905.0
Parks & Recreation Bike Trails	6,530.0	-0-	6,530.0	1,222.5	1,555.0	1,300.0	765.0	962.5	725.0
Sub-Total	30,818.0	7,098.0	23,720.0	4,746.5	4,472.0	4,782.0	3,064.0	3,485.5	3,170.0
Public Works									
Solid Waste Collection & Disposal	7,426.0	-0-	7,426.0	622.5	752.0	417.0	4,491.5	623.5	519.5
Solid Waste-Eagle River Facility	287.0	-0-	287.0	287.0	-0-	-0-	-0-	-0-	-0-
Engineering (Street Improvement)	52,880.0	4,910.0	47,970.0	7,200.0	8,660.0	8,590.0	8,920.0	7,930.0	6,670.0
Engineering (Storm Drain)	11,355.0	500.0	10,855.0	2,750.0	1,740.0	1,630.0	1,465.0	1,630.0	1,640.0
Engineering (Streets & Drain Reimbursables)	6,700.0	-0-	6,700.0	1,200.0	1,200.0	1,200.0	1,200.0	950.0	950.0
Engineering (Special)	4,675.0	670.0	4,005.0	635.0	1,080.0	730.0	520.0	520.0	520.0
Maintenance Operations	2,410.0	-0-	2,410.0	1,510.0	200.0	330.0	370.0	-0-	-0-
Maintenance Operations Equipment	451.0	-0-	451.0	39.0	216.0	136.0	60.0	-0-	-0-
Sub-Total	86,184.0	6,080.0	80,104.0	14,243.5	13,848.0	13,033.0	17,026.5	11,653.5	10,299.5
Sewer Utility									
Sewer (Anchorage Bowl Area)	36,944.0	-0-	36,944.0	7,264.0	5,388.0	4,359.0	7,481.0	8,810.0	3,642.0
Sewer (Eagle River Area)	6,055.3	-0-	6,055.3	3,455.3	400.0	400.0	1,400.0	200.0	200.0
Sewer (Girdwood Area)	5,700.0	-0-	5,700.0	4,900.0	-0-	200.0	200.0	200.0	200.0
Sewer Treatment Plant	11,979.0	-0-	11,979.0	1,021.0	2,026.0	-0-	8,932.0	-0-	-0-
Sewer Treatment Lift Station	2,361.0	-0-	2,361.0	39.0	1,700.0	-0-	7.0	615.0	-0-
Sub-Total	63,039.3	-0-	63,039.3	16,679.3	9,514.0	4,959.0	18,020.0	9,825.0	4,042.0

MUNICIPALITY OF ANCHORAGE (Cont.)
SUMMARY OF SIX YEAR CAPITAL IMPROVEMENT PROGRAM
JANUARY 1, 1977 THROUGH DECEMBER 31, 1982

Summary A

	Total Project Cost	Prior Year Appro- priation	Future Project Cost	FY 77	FY 78	FY 79	FY 80	FY 81	FY 82
Port	7,103.0	-0-	7,103.0	6,563.0	215.0	234.0	91.0	-0-	-0-
Airport	3,914.0	-0-	3,914.0	750.0	543.0	598.0	743.0	780.0	500.0
TOTAL (General)	203,198.3	14,073.0	189,125.3	44,634.3	35,844.0	24,388.0	39,501.5	26,251.0	18,506.5
Telephone Utility	100,205.0	-0-	100,205.0	19,500.0	15,835.0	16,310.0	15,780.0	16,600.0	16,180.0
Water Utility	39,684.0	-0-	39,684.0	9,751.0	7,758.0	5,777.0	5,572.0	4,409.0	6,417.0
Municipal Light & Power	59,096.0	-0-	59,096.0	12,415.0	7,651.0	10,749.0	9,036.0	11,584.0	7,661.0
TOTAL (Revenue)	198,985.0	-0-	198,985.0	41,666.0	31,244.0	32,836.0	30,388.0	32,593.0	30,258.0
GRAND TOTAL	402,183.3	14,073.0	388,110.3	86,300.3	67,088.0	57,224.0	69,889.5	58,844.0	48,764.5

MUNICIPALITY OF ANCHORAGE
ANALYSIS OF CAPITAL IMPROVEMENT BUDGET
FISCAL YEAR 1977
(Thousands)

Summary B

	FY 77 Project Cost	FUNDING SOURCE						
		G.O. BondsNot Author.	G.O. Bonds Author.	Revenue BondsNot Author.	Revenue Bonds Author.	Federal	State	Other
Areawide General CIP								
Transportation								
Traffic Engineering	1,100.0	850.0					250.0	
Parking Revenue Fund	32.0							32.0
Fire								
Communications	100.0	100.0						
Fire Suppression & Rescue	420.0	420.0						
	520.0							
Cultural & Recreation								
Parks & Rec. Land Acquisition	2,150.0	2,150.0						
Parks & Rec. Development	1,374.0	1,374.0						
Parks & Rec. Bike Trails	1,222.5	1,222.5						
Sub-Total	4,746.5							
Public Works								
Solid Waste Collections Disposals	622.5	65.5						557.0
Solid Waste-Eagle River Facility	287.0	287.0						
Engineering(Street Imp. Proj.)	7,200.0	6,865.0						335.0
Engineering(Storm Drain Proj.)	2,750.0	2,750.0						
Engineering(Streets & Drain Proj. Reimbursable)	1,200.0	1,200.0						
Engineering(Special Proj.)	635.0	375.0						260.0
Maintenance Operations	1,510.0	1,410.0						100.0
Maintenance Oper. Equip.	39.0	39.0						
Sub-Total	14,243.5							
Sewer Utility								
Sewer-Anchorage Bowl	7,264.0	7,264.0						
Sewer-Eagle River	3,455.3	3,455.3						
Sewer-Girdwood	4,900.0	4,900.0						
Sewer Treatment Plant	1,021.0	1,021.0						
Sewer Treatment Lift Station	39.0	39.0						
	16,679.3							

MUNICIPALITY OF ANCHORAGE
ANALYSIS OF CAPITAL IMPROVEMENT BUDGET (Cont.)
FISCAL YEAR 1977
(Thousands)

Summary B

	FY 77 Project Cost	FUNDING SOURCE						
		G.O. BondsNot Author.	G.O. Bonds Author.	Revenue BondsNot Author.	Revenue Bonds Author.	Federal	State	Other
Port	6,563.0	3,993.0				2,092.0	290.0	188.0
Airport	750.0				24.0	703.0	23.0	
Telephone Utility	19,500.0			14,925.0				4,575.0
Water Utility	9,751.0				8,205.0			1,546.0
Municipal Light & Power	12,415.0			10,755.0				1,660.0
TOTAL	86,300.3	39,780.3	-0-	25,680.0	8,229.0	2,795.0	563.0	9,253.0
<u>Recap by Service Area or Utility</u>								
<u>Areawide</u>								
Transportation-Traffic Engineering	1,100.0	850.0	-0-	-0-	-0-	-0-	250.0	-0-
Parking Revenue	32.0	-0-	-0-	-0-	-0-	-0-	-0-	32.0
Fire	520.0	520.0	-0-	-0-	-0-	-0-	-0-	-0-
Parks & Recreation	4,746.5	4,746.5	-0-	-0-	-0-	-0-	-0-	-0-
Solid Waste-Refuse	622.5	65.5	-0-	-0-	-0-	-0-	-0-	557.0
Solid Waste-Eagle River Disposal	287.0	287.0	-0-	-0-	-0-	-0-	-0-	-0-
Streets & Drainage	13,334.0	12,639.0	-0-	-0-	-0-	-0-	-0-	695.0
Sewer-Bowl Area #40	8,324.0	8,324.0	-0-	-0-	-0-	-0-	-0-	-0-
Sewer-Eagle River Area #50	3,455.3	3,455.3	-0-	-0-	-0-	-0-	-0-	-0-
Sewer-Girdwood	4,900.0	4,900.0	-0-	-0-	-0-	-0-	-0-	-0-
Port	6,563.0	3,993.0	-0-	-0-	-0-	2,092.0	290.0	188.0
Airport	750.0	-0-	-0-	-0-	24.0	703.0	23.0	-0-
Telephone	19,500.0	-0-	-0-	14,925.0	-0-	-0-	-0-	4,575.0
Water	9,751.0	-0-	-0-	-0-	8,205.0	-0-	-0-	1,546.0
Light & Power	12,415.0	-0-	-0-	10,755.0	-0-	-0-	-0-	1,660.0
TOTAL	86,300.3	39,780.3	-0-	25,680.0	8,229.0	2,795.0	563.0	9,253.0