



Municipality of Anchorage

**PRELIMINARY
CAPITAL IMPROVEMENT PROGRAM**

1978-1983

VOLUME 1

MUNICIPALITY OF ANCHORAGE
1978 - 1983
CAPITAL IMPROVEMENT PROGRAM

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MUNICIPALITY OF ANCHORAGE
1978 - 1983
CAPITAL IMPROVEMENT PROGRAM

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MUNICIPALITY OF ANCHORAGE
SUMMARY OF SIX YEAR CAPITAL IMPROVEMENT PROGRAM
January 1, 1978 - December 31, 1983

Thousands of Dollars

Summary A

TITLE	TOTAL	PRIOR YEAR	FUTURE COST	FY 78	FY 79	FY 80	FY 81	FY 82	FY 83
GENERAL CIP									
Transportation									
Port	5,375.0	3,175.0	2,200.0	125.0	1,100.0			975.0	
Airport	3,872.0		3,872.0	951.0	512.0	698.0	373.0	741.0	597.0
Transit	12,884.0		12,884.0	1,478.5	4,528.5	1,974.5	2,052.5	1,384.5	1,465.5
Traffic Engineering	5,698.7	1,598.7	4,100.0	300.0	700.0	700.0	800.0	800.0	800.0
Parking	7,660.0		7,660.0	-0-	32.0	7,532.0	32.0	32.0	32.0
TOTAL TRANSPORTATION	\$ 35,489.7	\$ 4,773.7	\$ 30,716.0	\$ 2,854.5	\$ 6,872.5	\$ 10,904.5	\$ 3,257.5	\$ 3,932.5	\$ 2,894.5
FIRE PROTECTION	\$ 1,162.3	\$ -0-	\$ 1,162.3	\$ -0-	\$ 972.3	\$ -0-	\$ 190.0	\$ -0-	\$ -0-
Cultural & Rec. Services									
Library	16,085.0		16,085.0	100.0	15,985.0				
Park Acquisition	24,096.0	435.0	23,661.0	2,217.0	4,978.0	4,897.0	3,225.0	4,071.0	4,273.0
Park Development	13,953.0	1,733.0	12,220.0	1,741.0	2,520.0	3,779.0	1,355.0	1,545.0	1,280.0
Bike Trails	7,536.0		7,536.0	463.0	822.0	1,816.0	1,798.0	1,676.0	961.0
Parks-Chugiak/Eagle River	335.0		335.0	155.0	60.0	85.0	25.0	5.0	5.0
TOTAL CULT. & REC. SVCS.	\$ 62,005.0	\$ 2,168.0	\$ 59,837.0	\$ 4,676.0	\$ 24,365.0	\$ 10,577.0	\$ 6,403.0	\$ 7,297.0	\$ 6,519.0
Public Works									
Solid Waste Collection	1,038.8	79.0	959.8	78.0	606.8	91.0	73.5	53.0	57.5
Solid Waste Disposal	8,275.0		8,275.0			4,025.0	4,000.0	250.0	
Street Improvements	62,643.0	2,740.0	59,903.0	6,885.0	6,535.0	8,875.0	12,125.0	11,940.0	13,543.0
Storm Drains	16,293.0		16,293.0	1,740.0	2,331.0	2,842.0	2,660.0	3,234.0	3,486.0
Street Maintenance	146.4		146.4	146.4					
General Projects	2,300.0		2,300.0	260.0	376.0	392.0	408.0	424.0	440.0
TOTAL PUBLIC WORKS	\$ 90,696.2	\$ 2,819.0	\$ 87,877.2	\$ 9,109.4	\$ 9,848.8	\$ 16,225.0	\$ 19,266.5	\$ 15,901.0	\$ 17,526.5

MUNICIPALITY OF ANCHORAGE
 SUMMARY OF SIX YEAR CAPITAL IMPROVEMENT PROGRAM
 January 1, 1978 - December 31, 1983

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Thousands of dollars

Summary A

TITLE	TOTAL	PRIOR YEAR	FUTURE COST	FY 78	FY 79	FY 80	FY 81	FY 82	FY 83
GENERAL CIP - Cont'd									
Sewer Utility									
Anchorage Bowl	72,558.6	7,464.2	65,094.4	5,048.7	13,375.3	20,496.0	9,739.6	9,393.6	7,041.2
Girdwood	7,779.5	6,760.0	1,019.5	98.8	707.5	14.0	199.2	-0-	-0-
Eagle River	11,450.1	4,175.0	7,275.1	308.0	2,174.7	1,502.2	1,062.7	1,359.1	868.4
TOTAL SEWER UTILITY	\$ 91,788.2	\$ 18,399.2	\$ 73,389.0	\$ 5,455.5	\$ 16,257.5	\$ 22,012.2	\$ 11,001.5	\$ 10,752.7	\$ 7,909.6
TOTAL GENERAL CIP	\$281,141.4	\$ 28,159.9	\$252,981.5	\$ 22,095.4	\$ 58,316.1	\$ 59,718.7	\$ 40,118.5	\$ 37,883.7	\$ 34,849.6
Revenue CIP									
Telephone Utility	\$108,460.0	\$ -0-	\$108,460.0	\$ 23,870.0	\$ 17,005.0	\$ 15,275.0	\$ 18,995.0	\$ 15,735.0	\$ 17,580.0
Water Utility	\$ 48,566.0	\$ 2,112.0	\$ 46,454.0	\$ 5,120.0	\$ 9,546.0	\$ 7,412.0	\$ 6,419.0	\$ 11,465.0	\$ 6,492.0
Light and Power Utility	\$123,064.0	\$ -0-	\$123,064.0	\$ 14,809.0	\$ 11,130.0	\$ 29,076.0	\$ 30,056.0	\$ 19,896.0	\$ 18,097.0
TOTAL REVENUE CIP	\$280,090.0	\$ 2,112.0	\$277,978.0	\$ 43,799.0	\$ 37,681.0	\$ 51,763.0	\$ 55,470.0	\$ 47,096.0	\$ 42,169.0
GRAND TOTAL	\$561,231.4	\$ 30,271.9	\$530,959.5	\$ 65,894.4	\$ 95,997.1	\$111,481.7	\$ 95,588.5	\$ 84,979.2	\$ 77,018.6

MUNICIPALITY OF ANCHORAGE
ANALYSIS OF CAPITAL IMPROVEMENT BUDGET

Page 1 of 2

Thousands of Dollars

Fiscal Year 1978

Summary B

TITLE	FY 78 Cost	G.O. Bonds Unauth.	G.O. Bonds Authorized	Rev. Bonds Unauth.	Rev. Bonds Authorized	Federal	State	Operat- ing Revenues	Fund Balance Ret. Earnings	Other
GENERAL CIP										
Transportation										
Port	125.0							125.0		
Airport	951.0		30.0			891.0	30.0			
Transit	1,478.5	295.7				1,182.8				
Traffic Engr.	300.0					300.0				
Parking	-0-									
TOTAL TRANSPORTATION	\$ 2,854.5	\$ 295.7	\$ 30.0	\$ -0-	\$ -0-	\$ 2,373.8	\$ 30.0	\$ 125.0	\$ -0-	\$ -0-
FIRE PROTECTION	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Cultural & Rec. Svcs.										
Library	100.0									
Park-Acquisition	2,217.0	1,640.0				100.0				
Park-Development	1,741.0	414.0				577.0				
Park-Bike Trails	463.0	403.0				1,241.0	86.0			
Eagle River/Chugiak	155.0					145.0	60.0			
							10.0			
TOTAL CULT. & REC. SVCS.	\$ 4,676.0	\$ 2,457.0	\$ -0-	\$ -0-	\$ -0-	\$ 2,063.0	\$ 156.0	\$ -0-	\$ -0-	\$ -0-
Public Works										
Solid Waste Collec- tion	78.0								78.0	
Solid Waste Disp.										
Street Improvements	6,885.0	6,885.0								
Storm Drains	1,740.0	1,740.0								
Street Maintenance	146.4	146.4								
General Projects	260.0	260.0								
TOTAL PUBLIC WORKS	\$ 9,109.4	\$ 9,031.4	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ 78.0	\$ -0-

MUNICIPALITY OF ANCHORAGE
ANALYSIS OF CAPITAL IMPROVEMENT BUDGET

Thousands of Dollars

Fiscal Year 1978

Summary B

TITLE	FY 78 Cost	G.O. Bonds Unauth.	G.O. Bonds Authorized	Rev. Bonds Unauth.	Rev. Bonds Authorized	Federal	State	Operat- ing Revenues	Fund Balance Ret. Earnings	Other
GENERAL CIP (Cont'd)										
Sewer Utility										
Anchorage Bowl	5,048.7	1,219.4				1,600.7	1,168.9	1,059.7		
Girdwood	98.8							98.8		
Eagle River	308.0	150.0					150.0	8.0		
TOTAL SEWER UTILITY	\$ 5,455.5	\$ 1,369.4	\$ -0-	\$ -0-	\$ -0-	\$1,600.7	\$1,318.9	\$1,166.5	\$ -0-	\$ -0-
TOTAL GENERAL CIP	\$22,095.4	\$13,153.5	\$ 30.0	\$ -0-	\$ -0-	\$6,037.5	\$1,504.9	\$1,291.5	\$ 78.0	\$ -0-
Revenue CIP										
Telephone Utility	\$23,870.0			\$17,730.0					6,140.0	
Water Utility	\$ 5,120.0			\$ 3,970		1,000.0		\$ 150.0		
Light & Power Utility	\$14,809.0			\$ 9,009.0	\$4,000.0				\$1,800.0	
TOTAL REVENUE CIP	\$43,799	\$ -0-	\$ -0-	\$30,709	\$4,000.0	\$1,000.0	\$ -0-	\$ 150.0	\$7,940.0	\$ -0-
GRAND TOTAL	\$65,894.4	\$13,153.5	\$ 30.0	\$30,709	\$4,000.0	\$7,037.5	\$1,504.9	\$1,441.5	\$8,018.0	\$ -0-

F O O T N O T E

Explanation of project rating criterion used on the Capital Improvement Project Estimate Justification form (CIP-5).

(+) = Very Positive

(✓) = Positive

(0) = No Effect

(-) = Negative