

PRELIMINARY 1985-1990 CAPITAL IMPROVEMENT PROGRAM

The Municipality of Anchorage updates its six (6) year Capital Improvement Program annually. This annual updating and extension of the program provides an opportunity for the community to re-evaluate its long-range capital needs and positions the Municipality to implement a program to maintain, upgrade and acquire the basic infrastructure needs in Anchorage: roads, buildings, equipment, and land.

Specific information for each project is presented in this document, including project descriptions and funding sources proposed.

The Preliminary 1985-1990 Capital Improvement Program (CIP) was formulated with the participation of the Community Councils throughout Anchorage. Many of the Community Council recommendations were incorporated into this proposed program. During the late summer and fall an additional opportunity is available to the community to gather information and provide input into the final 1985-1990 Capital Improvement Program. Informational meetings and review sessions will be held with interested citizen groups, the Planning and Zoning Commission and the Assembly. The Assembly will hold public hearings prior to enactment and adoption of the 1985-1990 Capital Improvement Program.

The Preliminary 1985-1990 Capital Improvement Program is organized into three major program areas:

- Roads and Transportation - Projects which contribute to a comprehensive transportation system.
- Police and Fire Protection - Comprised of projects identified to meet public safety requirements.
- Neighborhood/Community Improvements - A wide range of projects with community benefit.

The Preliminary 1985-1990 Capital Improvement Program funding request level by major program areas is as follows:

Preliminary 1985-1990 Capital Improvement Program (In Thousands)			
Program	1985	1986-1990	Total
Roads and Transportation	\$131,852	\$466,062	\$597,914
Police and Fire Protection	6,264	10,432	16,696
Neighborhood/Community Improvements	36,595	96,562	133,157
Year Totals:	\$174,711	\$573,056	\$747,767

In 1985 and the out years 1986-1990, we will be actively pursuing alternative funding strategies to supplement the traditional state, federal and local sources. The following table presents the proposed financing for the 1985-1990 Capital Improvement Program.

Preliminary 1985-1990 Capital Improvement Program: Funding Sources (In Thousands)		
Source	Amount	Percent
State Grants	\$509,534	68%
Federal Grants	49,878	6%
General Obligation Bonds	134,755	18%
Revenue Bonds	49,500	7%
Other Sources	<u>4,100</u>	<u>1%</u>
TOTAL 1985-1990 Capital Improvement Program	\$747,767	100%

The 1985 Capital Improvement Budget (the first year of the 1985-1990 Capital Improvement Program) is targeted to respond to the highest priority community and neighborhood needs throughout the Municipality.

The funding request by program for the Preliminary 1985 Capital Improvement Budget (CIB) is presented in the following table.

Preliminary 1985 Capital Improvement Budget (In Thousands)		
Program	Amount	Percent
Roads and Transportation	\$131,852	75%
Police and Fire Protection	6,264	4%
Neighborhood/Community Improvements	<u>36,595</u>	<u>21%</u>
TOTAL 1985 Capital Budget	\$174,711	100%

Close attention is given to the total budget we can afford to fund from available sources in any given year. The following table presents the proposed financing for the 1985 Capital Improvement Budget.

Preliminary 1985 Capital Improvement Budget: Funding Sources (In Thousands)		
Source	Amount	Percent
State Grants	\$129,240	73%
Federal Grants	11,371	7%
General Obligation Bonds	15,000	9%
Revenue Bonds	17,000	10%
Other Sources	<u>2,100</u>	<u>1%</u>
TOTAL 1985 Capital Budget	\$174,711	100%

A major factor in determining the affordability of a capital budget is the operation and maintenance (O & M) costs of the completed projects, i.e. the costs to operate, maintain and fund the debt service for the items/facilities. The O & M costs shown in the table below separate the debt service costs from the other O & M costs. The estimated operation and maintenance costs for the first full year of operation for all the proposed 1985 capital projects is approximately \$3.4 million in 1984 dollars when all projects are fully on-line in 1990.

Summary of 1985 CIB Operating and Maintenance Costs Cumulative by Fiscal Years (In Thousands of 1984 Dollars)						
	1985	1986	1987	1988	1989	1990
O & M Costs	\$117	\$ 674	\$1,499	\$1,564	\$1,589	\$1,639
Debt Service	<u>750</u>	<u>1,962</u>	<u>1,762</u>	<u>1,762</u>	<u>1,762</u>	<u>1,762</u>
Total O & M Costs	\$867	\$2,436	\$3,261	\$3,326	\$3,351	\$3,401

The following pages summarize the Preliminary 1985 Capital Improvement Budget and recap the 1985-1990 Capital Improvement Program by major program area. More information, including detailed project descriptions, O & M impact estimates by project, and funding sources are provided in this document.

During the next few months, the Preliminary 1985 Capital Improvement Budget will be extensively reviewed and refined prior to final adoption by the Assembly. Opportunities will be provided for the public, interested citizen groups, Planning and Zoning Commission and the Assembly to participate in numerous review sessions.

Program Summary

The Roads and Transportation Program's continuing goal is to provide a comprehensive, modern and efficient transportation system. An improved transportation network is planned to move people and goods from one point to another while optimizing time, costs, and safety and ensuring that the natural environment is enhanced and protected. The 1985-1990 Capital Improvement Program has identified capital projects consistent with these objectives.

The Accelerated Road Program, which is developed cooperatively by the Municipality of Anchorage and the State of Alaska, is a coordinated program which includes major improvements to both state and municipal roads. This budget contains requests for State and Municipal road projects. State roads are included in this budget when they have been identified as a high priority road project within the Municipality through the Accelerated Roads Program. Key road projects included in the Accelerated Road Program for 1985 CIB are:

- \$11,300,000 to construct West Northern Lights Boulevard to major arterial standards.
- \$11,900,000 to construct Raspberry Road - Jewell Lake Road to Minnesota Drive to major arterial standards.
- \$8,100,000 to construct Spenard Road - McRae Road to International Airport Road to arterial road standards.
- \$2,100,000 to construct C Street - Minnesota to Klatt Road to minor arterial road standards.
- \$2,370,000 is recommended for the first year of the Eagle River/Chugiak/Birchwood six year road plan.

In addition to Accelerated Road Program projects, \$12,637,000 is proposed in 1985 for construction and improvement of collectors, arterials and residential streets and for beautification projects along major arterials. Specific projects within this category include: Right-of-way Acquisition; Central Business District Alley Paving; Miscellaneous Street Improvements; Central Business District Roads and Drainage Rehabilitation; and Subdivision Reconstruction.

Drainage Improvement Projects totalling \$7,120,000 are proposed for 1985 including design and construction of major trunk drainage lines and residential lateral storm drainage lines. Emphasis will be placed on applying the latest techniques in surface water quality management and resolving drainage related deficiencies.

Transportation Safety Improvements totalling \$15,410,000 are recommended for 1985. These projects include: walkways to schools; sidewalks along streets; additional traffic lights; traffic channelization to help alleviate congestion at key intersections; improvements to traffic signal system; and installation/ replacement of street lights.

\$1,165,000 is proposed in 1985 to modernize and upgrade a coordinated areawide communications network. The network will allow for more effective and economical radio communications by Police, Fire, Public Services and other vital Municipal Departments.

Transit 1985 CIB includes projects consistent with the Anchorage Metropolitan Area Transportation Study (AMATS) for the expansion of public transit within the Municipality of Anchorage. The following are major projects planned for 1985:

- \$9,590,000 for Phase IV construction of the Transit Maintenance Facility expansion will provide maintenance, and transit fleet warm storage for 140 buses.
- \$800,000 for automatic information monitoring system to enable riders and management to locate a bus at all times.
- \$535,000 for bus transfer facilities in Muldoon and University areas.
- \$1,160,000 for bus turnouts and transit passenger facilities.

A preliminary request for the development of additional parking in the Central Business District is included in the Capital Improvement Budget. The newly formed Anchorage Parking Authority will review this preliminary program and make their recommendations to the Assembly in October.

Roads and Transportation: Total Program and 1985 Costs (In Thousands)			
Project Category	1985 CIB Request	1985-1990 CIP Request	Estimated Annual 1985 CIB O & M Costs
Accelerated Road Program	\$ 47,430	\$107,120	\$ 192
Road Improvements	12,637	205,902	23
Drainage Improvement	7,120	44,390	28
Roads and Drainage Rehab.	1,039	11,557	0
Street Facilities	73	14,959	0
Heavy Equipment Purchase	0	4,790	0
Special Projects	4,172	8,172	155
Transportation Safety Impr.	15,410	93,160	302
Areawide Communications	1,165	4,760	143
Transit	12,406	39,204	233
Parking Projects	<u>30,400</u>	<u>63,900</u>	<u>0</u>
TOTAL Roads and Transportation CIB/CIP	\$131,852	\$597,914	\$1,076

Roads and Transportation: 1985 CIB Funding Sources (In Thousands)		
Source	Amount	Percent
State Grants	\$ 88,481	67%
Federal Grants	11,371	9%
General Obligation Bonds	15,000	11%
Revenue Bonds	<u>17,000</u>	<u>13%</u>
Total 1985 Roads and Transportation	\$131,852	100%

Program Summary

In response to ever increasing demands for Police and Fire Protection services, the 1985-1990 CIP has programmed equipment and facilities to provide effective and efficient police protection, fire suppression and emergency medical capability. A summary of the major projects in this program area for 1985 are as follows:

POLICE

- \$2,000,000 in 1985 to supplement current funding for completion of the basic Police Headquarters facility including storage areas, a temporary detention unit, training space, and completion of paving and landscaping requirements.
- \$1,051,000 in 1985 for 200 Mobile Digital Terminals to be purchased which will allow direct inquiry into Criminal Justice Computer Systems.
- \$553,000 in 1985 for digital voice transmission to maintain secure radio communications.

FIRE

- \$296,000 in the 1985 CIB for replacement of aged fire apparatus, and an off-road rescue vehicle.
- \$126,000 for replacement of medic units (ambulances).
- \$1,109,000 in the 1985 CIB for Emergency Telecommunications Network.

Police and Fire Protection: Total Program and 1985 Costs (In Thousands)			
Project Category	1985 CIB Request	1985-1990 CIP Request	Estimated Annual 1985 CIB O & M Costs
Anchorage Police	\$4,653	\$11,864	\$ 41
Anchorage Fire	1,343	2,933	44
Chugiak Fire	112	844	0
Emergency Medical Services	156	1,055	0
<b>TOTAL Police and Fire Protection</b>	<b>\$6,264</b>	<b>\$16,696</b>	<b>\$ 85</b>



1985 Police and Fire Protection: Funding Sources (In Thousands)		
Source	Amount	Percent
State Grants	\$6,264	100%
Federal Grants	0	
General Obligation Bonds	<u>0</u>	<u>    </u>
TOTAL 1985 Police and Fire Protection	\$6,264	100%

Program Summary

This program area includes a diverse group of capital projects which support the integrity and desirability of Anchorage from both a community-wide and an individual neighborhood perspective. Department requests included here are Capital Projects, Parks and Recreation, Property and Facility Management, Information Systems, and Library. The following are examples of 1985 CIB items requested:

- \$3,600,000 for identification and removal of asbestos from Municipally owned and leased facilities.
- \$2,485,000 for installing handicapped access curb ramps, repair of streets and sidewalks, and other urban improvements on 5th Avenue (E to C Streets).
- \$1,600,000 for Eagle River/Chugiak and Girdwood recreation development projects.
- \$2,990,000 for Rabbit Creek, Chester Creek, Little Campbell Creek and Fish Creek Greenbelts.
- \$2,500,000 for coastal trail construction.
- \$2,000,000 for acquisition of valuable wetlands within the Municipality.
- \$2,000,000 to acquire books and films for the Headquarters Library.
- \$890,000 for Abbott Loop, Muldoon and Government Hill Schools area neighborhood parks.
- \$825,000 for uninterruptable power supply for emergency power for the Hill Building.

Neighborhood/Community Improvements: Total Program and 1985 Costs (In Thousands)			
Project Category	1985 CIB Request	1985-1990 CIP Request	Estimated Annual 1985 CIB O & M Costs
Anchorage Parks and Recreation	\$ 6,500	\$ 18,310	\$220
Park Acquisition	7,290	32,975	0
Park and Trail Development	5,350	29,395	169
Chugiak/Eagle River Rec.	1,800	10,900	4
Girdwood Recreation	100	1,445	0
Areawide Projects	6,685	12,460	65
Wetlands Acquisition	2,000	6,000	0
Asbestos Abatement	3,600	17,000	0
Equipment Acquisition	825	825	21
Library Improvements	<u>2,445</u>	<u>3,847</u>	<u>0</u>
TOTAL Neighborhood/Community Improvements CIB/CIP	\$36,595	\$133,157	\$479

1985 Neighborhood/Community Improvements: Funding Sources (In Thousands)		
Source	Amount	Percent
State Grants	\$34,495	94%
Federal Grants	0	
General Obligation Bonds	0	
Revenue Bonds	0	
Other Sources	<u>2,100</u>	<u>6%</u>
TOTAL 1985 Neighborhood/Community Improvements	\$36,595	100%