

OVERVIEW

MUNICIPALITY OF ANCHORAGE

GENERAL GOVERNMENT

1987-1992 CAPITAL IMPROVEMENT PROGRAM

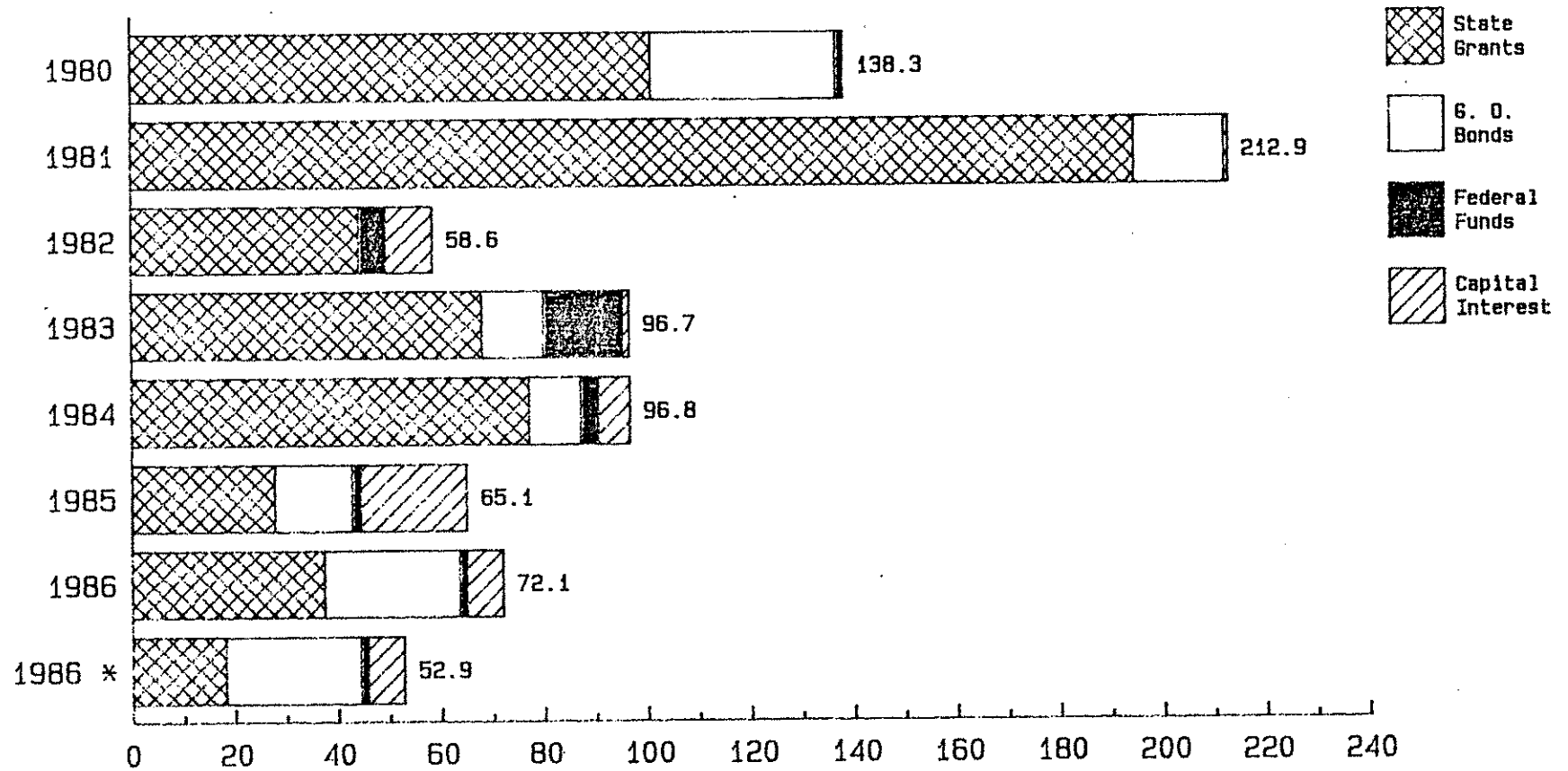
Each year, the Municipality of Anchorage updates its six-year Capital Improvement Program. This annual updating and extension of the program provides an opportunity for the community to re-evaluate its long-range capital needs. It also enables the Municipality to coordinate its program to maintain, upgrade and acquire the basic infrastructure in Anchorage: roads, buildings, equipment, water quality improvements and land.

The 1987-1992 Capital Improvement Program (CIP) was formulated with the participation of the Community Councils throughout Anchorage. Many of the Community Council recommendations of past years were incorporated into this program. During the fall the community provided input into the final 1987-1992 Capital Improvement Program. Informational meetings and review sessions were held with interested citizen groups, the Planning and Zoning Commission and the Assembly. The Assembly held two public hearings prior to adoption of the 1987-1992 Capital Improvement Program in late November.

The graph on the next page shows historical funding of the Capital Budget from 1980 to 1986. In this last legislative session, the decline in State oil revenues brought about a substantial decrease in the size of the state capital budget. In 1986, the top municipal priorities for state funding were the Accelerated Roads Program (major roads targeted for construction or upgrade) and the Eklutna Water Project (to supply Anchorage and Eagle River). Since the majority of these projects were only partially funded in the 1986 State Capital Budget, they continue to be the basis for the 1987 Capital Budget and legislative request to the State.

In light of ever decreasing sources of funding for capital projects, the 1987 budgeted dollar amounts and number of projects have been significantly reduced. In 1986, the level of proposed out-year state grant requests ranged from \$25-30 million per year. It is proposed that in the out-years, 1988-1992, the level of state grant requests be reduced to \$20 million. General obligation bonds also have been reduced throughout the six-year program.

Municipality of Anchorage General Government Capital Appropriations (Excluding Utilities and School District)



* State Cash Flow
35% of Legislative Appropriation

The 1987 Capital Improvement Budget (the first year of the 1987-1992 Capital Improvement Program) responds to the highest priority community and neighborhood needs.

1987 Capital Improvement Budget (\$000)

<u>Program</u>	<u>State Grants</u>	<u>Federal Grants</u>	<u>G.O. Bonds</u>	<u>Other* Sources</u>	<u>Total</u>	<u>Percent</u>
Roads and Transportation	\$90,360	\$792	\$7,750	\$ 30	\$ 98,932	88%
Police and Fire Protection	0	0	0	163	163	1%
Neighborhood/Community Improvements	0	0	2,250	4,504	6,754	6%
Water Quality Improvements	0	0	4,800	1,248	6,048	5%
Total	\$90,360	\$792	\$14,800	\$5,945	\$111,897	100%

The 1987 Capital Improvement Program establishes the six-year program.

1987-1992 Capital Improvement Program (\$000)

<u>Program</u>	<u>State Grants</u>	<u>Federal Grants</u>	<u>G.O. Bonds</u>	<u>Other* Sources</u>	<u>Total</u>	<u>Percent</u>
Roads and Transportation	\$162,198	\$17,832	\$ 59,478	\$ 45	\$239,553	72%
Police and Fire Protection	1,300	0	13,619	163	15,082	4%
Neighborhood/Community Improvements	21,012	0	16,470	14,658	52,140	16%
Water Quality Improvements	0	0	24,800	1,248	26,048	8%
Total	\$184,510	\$17,832	\$114,367	\$16,114	\$332,823	100%

* Other sources include capital interest, Heritage Land Bank and fund balance.

A major factor in determining the affordability of a capital budget is the operation and maintenance (O & M) cost of the completed projects, and the debt service on any bonds sold to build them. The estimated operation and maintenance costs, to include debt service, for the proposed 1987 capital projects are approximately \$2.2 million when all projects are fully on-line.

Summary of Operating and Maintenance Costs for 1987 CIB Projects
(In Thousands of 1987 Dollars)

	<u>1987</u>	<u>1988</u>	<u>1989</u>	<u>1990</u>	<u>1991</u>	<u>1992</u>
O & M Costs	\$ 184	\$ 327	\$ 599	\$ 599	\$ 599	\$ 599
Debt Service	<u>0</u>	<u>1,564</u>	<u>1,564</u>	<u>1,564</u>	<u>1,564</u>	<u>1,564</u>
Total	\$ 184	\$1,891	\$2,163	\$2,163	\$2,163	\$2,163

The following pages summarize the 1987 Capital Improvement Budget and the total 1987-1992 Capital Improvement Program by major program area. Detailed project descriptions, O & M estimates and funding sources are also provided.

ROADS AND TRANSPORTATION

The continuing goal of the Roads and Transportation Program is to provide a comprehensive, modern and efficient transportation system. Our transportation network should move people and goods with optimum speed, cost, and safety while ensuring that the environment is enhanced and protected. The 1987-1992 Capital Improvement Program has identified capital projects consistent with these objectives.

The Accelerated Road Program, developed cooperatively by the Municipality of Anchorage and the State of Alaska, includes major improvements to both state and municipal roads. Priority projects in the Accelerated Road Program for the 1987 CIB are:

- \$21,748,000 to complete construction of Lake Otis Parkway - Tudor Road to Abbott Road (Partially funded in the amount of \$1,651,855 in 1986).
- \$ 8,437,000 to complete construction of Klatt Road Extension - "C" Street to Southport Parkway partially funded in the amount of \$1,962,562 in 1986).
- \$23,520,000 to complete construction of Spenard Road - McRae to International Airport Road (Partially funded in the amount of \$2,780,000 in 1986).
- \$ 8,000,000 to construct Dimond Boulevard - New Seward Highway to 88th Avenue.
- \$ 1,500,000 to construct 36th Avenue - Old Seward Highway to MacInnes Street.
- \$ 6,800,000 to complete construction of 36th Avenue-Arctic Boulevard to Spenard Road.
- \$ 6,400,000 to construct Arctic Boulevard-Raspberry Road to Dimond Boulevard.
- \$13,900,000 to construct West Northern Lights Boulevard-Phase II-Wisconsin Street to Aero Avenue.

Included in this budget for informational purposes are the road projects in the State of Alaska's portion of the Accelerated Road Program. Priorities within this segment are developed jointly with the Municipality and are largely federally funded. The State's roadway plans for the Anchorage area for 1987 total \$73.5 million.

In addition to Accelerated Road projects, \$4,750,000 is proposed in 1987 for: Road Improvement District improvements and reimbursement to developers for construction of collectors and arterials (\$2,000,000); Drainage improvements and extension of storm trunk along Raspberry Road (\$2,250,000); Central Business District street and storm drain rehabilitation (\$500,000).

Transportation Safety Improvements totaling \$3,000,000 are recommended for 1987. These projects include: walkways to schools, sidewalks, additional traffic lights, traffic channels to alleviate congestion at key intersections and improvements to the traffic signal system.

Transit 1987 CIB includes \$877,000 of projects consistent with the Anchorage Metropolitan Area Transportation Study (AMATS) plan for the expansion of public transit. Major projects for 1987 are: preliminary design of the Eagle River and East Anchorage Transit Centers; transit passenger shelters; and pedestrian access and safety improvements to bus stops.

Roads and Transportation: Total Program and 1987 Costs (In Thousands)

<u>Project Category</u>	<u>1987 CIB Request</u>	<u>Estimated Annual O & M Costs 1987 CIB</u>	<u>Total 1987-1992 CIP Request</u>
Accelerated Road Program	\$90,305	\$167	\$ 90,305
Road Improvements	2,000	23	48,078
Drainage Improvement	2,250	13	29,896
Roads and Drainage Rehabilitation	500	0	7,300
Street Maintenance Facilities	0	0	15,150
Heavy Equipment Purchase	0	0	4,380
Special Projects	0	0	2,060
Transportation Safety Improvements	3,000	72	21,431
Areawide Communications	0	0	2,633
Transit	<u>877</u>	<u>51</u>	<u>18,320</u>
Total	\$98,932	\$326	\$239,553
<u>1987 Fund Source</u>		<u>Amount</u>	<u>Percent</u>
State Grants		\$90,360	90%
Federal Grants		792	1%
General Obligation Bonds		7,750	8%
Other		<u>30</u>	<u>1%</u>
Total		\$98,932	100%

POLICE AND FIRE PROTECTION

In response to ever increasing demands for public safety services, the 1987-1992 CIP has programmed equipment to provide effective and efficient police protection, fire suppression and emergency medical capability. Since major new Police and Fire stations are already completed or under construction, CIP requirements for 1987 are relatively low. The only project in this program area for 1987 is:

- \$163,000 for replacement of old fire apparatus for the Chugiak Fire Service Area

Police and Fire Protection: Total Program and 1987 Costs (in Thousands)

<u>Project Category</u>	<u>1987 CIB Request</u>	<u>Estimated Annual O & M Costs 1987 CIB</u>	<u>Total 1987-1992 CIP Request</u>
Anchorage Police	\$ 0	\$ 0	\$ 6,300
Anchorage Fire	0	0	6,985
Chugiak Fire	163	0	966
Emergency Medical Services	<u>0</u>	<u>0</u>	<u>831</u>
Total	\$163	\$ 0	\$15,082
 <u>1987 Fund Source</u>	 <u>Amount</u>		
Fund Balance	\$163		

NEIGHBORHOOD/COMMUNITY IMPROVEMENTS

This program area includes capital projects which support the integrity and quality of Anchorage from community-wide and individual neighborhood perspectives. Department requests included here are from Capital Projects and Parks and Recreation. Examples of the 1987 CIB items:

- \$1,500,000 for handicapped access curbs, repair of streets and sidewalks, and other improvements on 4th Avenue from G to L Streets.
- \$2,080,000 for Mid-Town Park land acquisition for a community park.
- \$ 750,000 for emergency repair/reconstruction of Chester/Campbell Creek trails.
- \$ 750,000 for Schroeder Airstrip Neighborhood Park in Eagle River.

Parkland acquisition will be accomplished by allocation of funds and management transfer of several municipal parcels from the Heritage Land Bank for parks.

Neighborhood/Community Improvements: Total Program and 1987 Costs (in Thousands)

<u>Project Category</u>	<u>1987 CIB Request</u>	<u>Estimated Annual O & M Costs 1987 CIB</u>	<u>Total 1987-1992 CIP Request</u>
Parkland Acquisition	\$2,704	\$ 13	\$10,338
Park and Trail Development	1,250	14	20,770
Chugiak/Eagle River Recreation	1,300	8	4,650
Girdwood Recreation	0	0	700
Areawide Projects	1,500	13	3,900
General Facility Projects	0	0	9,282
Library Improvements	<u>0</u>	<u>0</u>	<u>2,500</u>
Total	\$6,754	\$48	\$52,140
 <u>1987 Fund Source</u>		<u>Amount</u>	<u>Percent</u>
General Obligation Bonds		\$2,250	33%
Heritage Land Bank and Local		<u>4,504</u>	<u>67%</u>
Total		\$6,754	100%

WATER QUALITY IMPROVEMENT

The goal of the Municipality's Water Quality Improvement Program is to protect and rehabilitate surface and groundwaters within the community. Maintenance/management of this program requires coordination of projects for water quality, public health, drainage, sewer and wastewater disposal, and community wide planning.

Major projects in this program for 1987 are:

- \$1,440,000 for stream bank and lake shore stabilization and restoration projects.
- \$2,420,000 for sedimentation basins to reduce fecal coliform, sediments and other pollutants.
- \$ 680,000 for surface and groundwater monitoring program.
- \$ 280,000 to investigate on-site wastewater disposal systems.

<u>Project Category</u>	1987 CIB Request	Estimated Annual O & M Costs <u>1987 CIB</u>	Total 1987-1992 <u>CIP Request</u>
Oil and Grease Separators	\$ 0	\$ 0	\$ 600
Stream/Lake Rehabilitation	1,440	11	8,090
Wetland Acquisition	0	0	2,500
Creek Protection Zones-Acquisition	1,248	10	8,498
Sedimentation Basins	2,420	20	2,420
Monitoring System	680	0	3,680
On-site Investigations	260	0	260
Hazardous Waste Program	<u>0</u>	<u>184</u>	<u>0</u>
Total	\$6,048	\$ 225	\$26,048
 <u>1987 Fund Source</u>		<u>Amount</u>	<u>Percent</u>
Heritage Land Bank		\$1,248	21%
General Obligation Bonds		<u>4,800</u>	<u>79%</u>
Total		\$6,048	100%