

NON-DEPARTMENTAL

NON-DEPARTMENTAL

Department Goal/Program

This section of the Capital Improvement Budget/Program includes projects of an areawide nature that are not the direct responsibility of an established department. Administrative oversight of non-departmental functions is performed the Administration under the direction of the Municipal Manager or the Operations Manager.

The goals of the projects included in the Non-Departmental section of the 1998-2003 Capital Improvement Budget/Program focus on development of a native cultural and educational center and improving the areawide emergency communications systems within the municipality.

Non-Departmental projects in the 1998-2003 Capital Improvement Budget/Program include:

- Native Heritage Center
- Emergency Preparedness/Disaster Recovery
- Emergency Operations Center-Equipment
- Upgrade Radio Communications Areawide

MUNICIPALITY OF ANCHORAGE
 Capital Improvement Program
 PRIORITY LIST BY DEPARTMENT
 (000's)

4-Nov-97

Page 12-3

Non-Departmental

YEAR	PROJECT TITLE	DEPT PRIORITY	GO BONDS	MATCHING GRANTS	STATE GRANTS	OTHER SOURCES	TOTAL REQUEST
CATEGORY: Non-Departmental							
1998	EMERGENCY PREPAREDNESS/DISASTER RECOVERY	1	115	0	0	0	115
1998	EMERGENCY OPERATIONS CTR-FACILITY & EQUIPMENT	2	1,470	0	0	0	1,470
1998	MUNICIPAL PAGING SYSTEM UPGRADE	3	50	0	0	0	50
1998	ALASKA NATIVE HERITAGE CENTER	4	0	35	0	15	50
TOTAL: Non-Departmental			1,635	35	0	15	1,685
TOTAL FOR 1998			1,635	35	0	15	1,685
CATEGORY: Non-Departmental							
1999	UPGRADE RADIO COMMUNICATIONS AREAWIDE	1	315	0	0	0	315
1999	PORTABLE COMMUNICATIONS SYSTEM	2	190	0	0	0	190
TOTAL: Non-Departmental			505	0	0	0	505
TOTAL FOR 1999			505	0	0	0	505
CATEGORY: Non-Departmental							
2000	UPGRADE RADIO COMMUNICATIONS AREAWIDE	1	315	0	0	0	315
TOTAL: Non-Departmental			315	0	0	0	315
TOTAL FOR 2000			315	0	0	0	315
CATEGORY: Non-Departmental							
2001	UPGRADE RADIO COMMUNICATIONS AREAWIDE	1	315	0	0	0	315
TOTAL: Non-Departmental			315	0	0	0	315
TOTAL FOR 2001			315	0	0	0	315
CATEGORY: Non-Departmental							
2002	UPGRADE RADIO COMMUNICATIONS AREAWIDE	1	315	0	0	0	315
TOTAL: Non-Departmental			315	0	0	0	315
TOTAL FOR 2002			315	0	0	0	315
CATEGORY: Non-Departmental							
2003	UPGRADE RADIO COMMUNICATIONS AREAWIDE	1	315	0	0	0	315
TOTAL: Non-Departmental			315	0	0	0	315
TOTAL FOR 2003			315	0	0	0	315
TOTAL FOR ALL YEARS		Non-Departmental	3,400	35	0	15	3,450

1998-2003 CAPITAL IMPROVEMENT BUDGET/PROGRAM - Approved 1/14/97

**MUNICIPALITY OF ANCHORAGE
1998 CAPITAL IMPROVEMENT BUDGET**

Department Non-Departmental	1998 PROJECT COST (000's)	Category Non-Departmental	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal G-Other H-Heritage Land Bank M-Matching State Grant	O&M COST (000's)	COMMUNITY COUNCIL - PRIORITY
		DEBT SERVICE (000's)	1-Essential 2-Necessary 3-Desireable
EMERGENCY PREPAREDNESS/DISASTER RECOVERY This project would enhance 911 and municipal telephone communications systems to provide fault tolerance in a disaster; provide police dispatch center with a HAM radio for back-up communications during a disaster; and equip Emergency Communications Center and Emergency Operations Center with an automated notification/call-out system.	B= 115	0.0 13.2	Areawide
EMERGENCY OPERATIONS CTR-FACILITY & EQUIPMENT This project would provide communications equipment, computers, furniture and other equipment necessary to equip and furnish a new Emergency Operations Center (EOC) located at the Broadway Building at 13th Avenue and E Street. Funds requested will be combined with existing 1997 G.O. Bonds to convert the former ATU Wire Center to EOC use, including links to existing public safety communication sites.	B= 1,470	90.9 123.0	Areawide
For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.			1998

**MUNICIPALITY OF ANCHORAGE
1998 CAPITAL IMPROVEMENT BUDGET**

Department Non-Departmental	1998 PROJECT COST (000's)	Category Non-Departmental	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant	O&M COST (000's)	COMMUNITY COUNCIL - PRIORITY
		DEBT SERVICE (000's)	1-Essential 2-Necessary 3-Desireable
ALASKA NATIVE HERITAGE CENTER (Continued) \$14.76 million. Multiple funding sources are expected to fund the project, including private, public and financed funding. Ground breaking occurred in August, 1997. Cash contributions to date exceed \$1.1 million.			
For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.			1998

**MUNICIPALITY OF ANCHORAGE
1998 CAPITAL IMPROVEMENT BUDGET**

Department Non-Departmental	1998 PROJECT COST (000's)	Category Non-Departmental	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant	O&M COST (000's)	COMMUNITY COUNCIL - PRIORITY
		DEBT SERVICE (000's)	1-Essential 2-Necessary 3-Desireable
Sub-Total(s)	B= 1,635 O= 15 M= 35		
Category Total	1,685	90.9 141.9	
*****	*****	*****	*****
Department Total(s)	B= 1,635 O= 15 M= 35		
Grand Total of Non-Departmental	1,685	90.9 141.9	
For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.			1998

MUNICIPALITY OF ANCHORAGE
1998 - 2003 CAPITAL IMPROVEMENT PROGRAM

Department Non-Departmental	Category Non-Departmental					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Lend Bank M-Matching State					
	1998	1999	2000	2001	2002	2003
<p>EMERGENCY PREPAREDNESS/DISASTER RECOVERY This project would enhance 911 and municipal telephone communications systems to provide fault tolerance in a disaster; provide police dispatch center with a HAM radio for back-up communications during a disaster; and equip Emergency Communications Center and Emergency Operations Center with an automated notification/call-out system.</p>	B= 115					
<p>EMERGENCY OPERATIONS CTR-FACILITY & EQUIPMENT This project would provide communications equipment, computers, furniture and other equipment necessary to equip and furnish a new Emergency Operations Center (EOC) located at the Broadway Building at 13th Avenue and E Street. Funds requested will be combined with existing 1997 G.O. Bonds to convert the former ATU Wire Center to EOC use, including links to existing public safety communication sites.</p>	B= 1,470					
<p>MUNICIPAL PAGING SYSTEM UPGRADE 1998 - Upgrade municipal paging system to (Continued on Next Page)</p>	B= 50					
				1998 - 2003		

MUNICIPALITY OF ANCHORAGE
1998 - 2003 CAPITAL IMPROVEMENT PROGRAM

Department Non-Departmental	Category Non-Departmental					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	1998	1999	2000	2001	2002	2003
<p>MUNICIPAL PAGING SYSTEM UPGRADE (Continued) support alpha-numeric messaging and interface with voice mail system. Upgrade general communications network monitoring system; this system would save labor costs by displaying the source of system faults in remote locations, reducing repair time/costs. Through multiple use and cost sharing with municipal utilities, the 1998 request results in general government having to contribute less than half the project's cost.</p> <p>ALASKA NATIVE HERITAGE CENTER This funding request would provide a modest contribution to a large Alaska Native cultural, education and historical center to be located in Anchorage. Designed as a gathering place and showcase for Alaska native culutre, information and history, the center will be located on a 26-acre site near the intersection of Glenn Highway and Muldoon Road. Total cost is currently estimated at (Continued on Next Page)</p>	M= 35 O= 15					
					1998 - 2003	

MUNICIPALITY OF ANCHORAGE
1998 - 2003 CAPITAL IMPROVEMENT PROGRAM

Department Non-Departmental	Category Non-Departmental					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank H-Matching State					
	1998	1999	2000	2001	2002	2003
<p>ALASKA NATIVE HERITAGE CENTER (Continued) \$14.76 million. Multiple funding sources are expected to fund the project, including private, public and financed funding. Ground breaking occurred in August, 1997. Cash contributions to date exceed \$1.1 million.</p> <p>UPGRADE RADIO COMMUNICATIONS AREAWIDE 1999-2003 Upgrade existing 10 microwave links from analog to digital technology at a rate of two links per year.</p> <p>PORTABLE COMMUNICATIONS SYSTEM Purchase mobile microwave system to support wireless video and data links to enhance assessment of disaster scenes and assist in disaster recovery. Purchase a portable "standby" system in a structure suitable for helicopter, aircraft or trailer transport to any location for backup to main system and for temporary use during disasters.</p>						
		B= 315	B= 315	B= 315	B= 315	B= 315
		B= 190				
					1998 - 2003	

MUNICIPALITY OF ANCHORAGE
1998 - 2003 CAPITAL IMPROVEMENT PROGRAM

Department Non-Departmental	Category Non-Departmental					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	1998	1999	2000	2001	2002	2003
Sub-Total(s)	B= 1,635 O= 15 M= 35	B= 505	B= 315	B= 315	B= 315	B= 315
Category Total	1,685	505	315	315	315	315
*****	*****	*****	*****	*****	*****	*****
Department Total(s)	B= 1,635 O= 15 M= 35	B= 505	B= 315	B= 315	B= 315	B= 315
Grand Total of Non-Departmental	1,685	505	315	315	315	315
				1998 - 2003		