

**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 by the Operations Manager.

The goals of the projects included in the Non-Departmental section of the 1998-2003 Capital Improvement Budget/Program focus on improving the emergency communications systems within the municipality. Efficient and effective communications infrastructure is fundamental to providing emergency and disaster recovery services.

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

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

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

26-Aug-97

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**Non-Departmental**

YEAR	PROJECT TITLE	DEPT PRIORITY	GO BONDS	MATCHING GRANTS	STATE GRANTS	OTHER SOURCES	TOTAL REQUEST
<b>CATEGORY: Non-Departmental</b>							
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
<b>TOTAL: Non-Departmental</b>			<b>1,635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,635</b>
<b>TOTAL FOR 1998</b>			<b>1,635</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,635</b>
<b>CATEGORY: Non-Departmental</b>							
1999	UPGRADE RADIO COMMUNICATIONS AREAWIDE	1	315	0	0	0	315
1999	PORTABLE COMMUNICATIONS SYSTEM	2	190	0	0	0	190
<b>TOTAL: Non-Departmental</b>			<b>505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505</b>
<b>TOTAL FOR 1999</b>			<b>505</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>505</b>
<b>CATEGORY: Non-Departmental</b>							
2000	UPGRADE RADIO COMMUNICATIONS AREAWIDE	1	315	0	0	0	315
<b>TOTAL: Non-Departmental</b>			<b>315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315</b>
<b>TOTAL FOR 2000</b>			<b>315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315</b>
<b>CATEGORY: Non-Departmental</b>							
2001	UPGRADE RADIO COMMUNICATIONS AREAWIDE	1	315	0	0	0	315
<b>TOTAL: Non-Departmental</b>			<b>315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315</b>
<b>TOTAL FOR 2001</b>			<b>315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315</b>
<b>CATEGORY: Non-Departmental</b>							
2002	UPGRADE RADIO COMMUNICATIONS AREAWIDE	1	315	0	0	0	315
<b>TOTAL: Non-Departmental</b>			<b>315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315</b>
<b>TOTAL FOR 2002</b>			<b>315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315</b>
<b>CATEGORY: Non-Departmental</b>							
2003	UPGRADE RADIO COMMUNICATIONS AREAWIDE	1	315	0	0	0	315
<b>TOTAL: Non-Departmental</b>			<b>315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315</b>
<b>TOTAL FOR 2003</b>			<b>315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>315</b>
<b>TOTAL FOR ALL YEARS</b>	<b>Non-Departmental</b>		<b>3,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,400</b>

1998-2003 CAPITAL IMPROVEMENT BUDGET/PROGRAM

**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
<b>EMERGENCY PREPAREDNESS/DISASTER RECOVERY</b> 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
<b>EMERGENCY OPERATIONS CTR-FACILITY &amp; EQUIPMENT</b> 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
<i>For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.</i>			<b>1998</b>

**MUNICIPALITY OF ANCHORAGE  
1998 CAPITAL IMPROVEMENT BUDGET**

Department <b>Non-Departmental</b>	1998 PROJECT COST (000's)	Category <b>Non-Departmental</b>	
<b>PROJECT TITLE AND DESCRIPTION</b>	S-State    B-Bond A-Assmt   D-D.O.T. F-Federal   O-Other H-Heritage Lend Bank M-Matching State Grant	<b>O&amp;M COST</b> (000's)	<b>COMMUNITY COUNCIL - PRIORITY</b>
		<b>DEBT SERVICE</b> (000's)	1-Essential 2-Necessary 3-Desireable
<b>MUNICIPAL PAGING SYSTEM UPGRADE</b> 1998 - Upgrade municipal paging system to 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.	<b>B=      50</b>	<b>0.0</b> <b>5.7</b>	<b>Areawide</b>
<i>For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.</i>			<b>1998</b>

**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		
Category Total	1,635	90.9 141.9	
*****	*****	*****	*****
Department Total(s)	B= 1,635		
Grand Total of Non-Departmental	1,635	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.			<b>1998</b>

**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>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> <p>EMERGENCY OPERATIONS CTR-FACILITY &amp; 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> <p>MUNICIPAL PAGING SYSTEM UPGRADE  1998 - Upgrade municipal paging system to  (Continued on Next Page)</p>	<p>B= 115</p> <p>B= 1,470</p> <p>B= 50</p>					
				<b>1998 - 2003</b>		

**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><b>MUNICIPAL PAGING SYSTEM UPGRADE</b> (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><b>UPGRADE RADIO COMMUNICATIONS AREAWIDE</b> 1999-2003 Upgrade existing 10 microwave links from analog to digital technology at a rate of two links per year.</p> <p><b>PORTABLE COMMUNICATIONS SYSTEM</b> 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 (Continued on Next Page)</p>						
		B= 315	B= 315	B= 315	B= 315	B= 315
		B= 190				
				<b>1998 - 2003</b>		



**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
PORTABLE COMMUNICATIONS SYSTEM (Continued) "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.						
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Sub-Total(s)	B= 1,635	B= 505	B= 315	B= 315	B= 315	B= 315
Category Total	1,635	505	315	315	315	315
*****	*****	*****	*****	*****	*****	*****
Department Total(s)	B= 1,635	B= 505	B= 315	B= 315	B= 315	B= 315
Grand Total of Non-Departmental	1,635	505	315	315	315	315
				<b>1998 - 2003</b>		