

***APPROVED
2005
CAPITAL IMPROVEMENT BUDGET

2005-2010
CAPITAL IMPROVEMENT PROGRAM***

Municipality of Anchorage

Mark Begich
Mayor

As amended 11.16.04

Submitted by: Chair of the Assembly at the
Request of the Mayor
Prepared by: Office of Management and Budget
For Reading: November 16, 2004

CLARK'S OFFICE
AMENDED AND APPROVED
Date: 11-16-04

IMMEDIATE RECONSIDERATION
FAILED 11-16-04

ANCHORAGE, ALASKA
AO NO. 2004-142 (S) as amended

AN ORDINANCE ADOPTING THE 2005 GENERAL GOVERNMENT CAPITAL IMPROVEMENT BUDGET.

WHEREAS, the Mayor has presented the Proposed 2005 General Government Capital Improvement Budget (CIB) for the Municipality of Anchorage to the Assembly in accordance with Article XIII, Section 13.03 of the Municipal Charter; and

WHEREAS, on October 26, 2004 and November 9, 2004, duly advertised public hearings were held in accordance with Article XIII, Section 13.04 of the Municipal Charter; now therefore,

THE ANCHORAGE ASSEMBLY ORDAINS:

Section 1. That the Proposed 2005 General Government Capital Improvement Budget is hereby approved for the Municipality of Anchorage, subject to receipt and appropriation of the necessary funds.

Section 2. That the anticipated 2005 appropriations by fund are as follows:

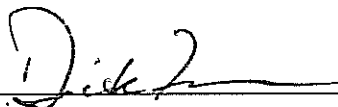
		(000's) Anticipated				
		Grants				Fund
Fund No.	Title	G.O. Bonds	Federal	State	Other	Total
401	Areawide General CIB	480	0	0	3,050	3,530
406	Girdwood Valley SA CIB	0	0	1,650	30	1,680
409	Misc Capital/Pass-Thru	0	4,783	5,350	2,821	12,954
419	CB/ERRRSA CIP	0	0	500	2,100	2,600
421	Heritage Land Bank Capital	0	0	0	620	620
431	Anchorage Fire SA CIB	0	0	500	0	500
441	ARDSA CIB	33,850	13,760	2,100	9,960	59,670
461	Anchorage Parks & Rec SA CIB	0	2,700	0	600	3,300
462	Eagle River/Chugiak Parks CIB	0	500	0	0	500
485	Public Transportation CIB	1,630	1,988	0	110	3,728
606	Fleet Service	0	850	0	5,010	5,860
608	Mgt. Info. Serv. CIB	0	0	0	2,220	2,220
Grand Totals By Fund		\$35,960	\$24,581	\$10,100	\$26,521	\$97,162

Section 3. That the anticipated 2005 appropriations by department are as follows:
(000's)

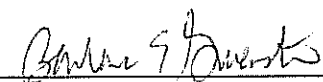
Department Title	Anticipated Grants				
	G.O. Bonds	Federal	State	Other	Total
INFORMATION TECHNOLOGY	0	0	0	2,220	2,220
MAINTENANCE & OPERATIONS	0	850	0	8,060	8,910
FIRE DEPARTMENT	480	0	500	0	980
PARKS & REC, LIBRARY & MUSEUM	0	3,200	1,580	600	5,380
PUBLIC TRANSPORTATION	1,630	1,988	0	110	3,728
PROJECT MANAGEMENT & ENG	33,850	18,543	8,020	14,911	75,324
REAL ESTATE	0	0	0	620	620
Grand Totals By Department	\$35,960	\$24,581	\$10,100	\$26,521	\$97,162

Section 4. This ordinance shall be effective January 1, 2005.

PASSED AND APPROVED by the Anchorage Municipal Assembly this 16th day of November, 2004.


Chair

ATTEST:


Municipal Clerk

CLERK'S OFFICE
AMENDED AND APPROVED
Date: 11-16-04

~~IMMEDIATE RECONSIDERATION~~
FAILED 11-16-04

Submitted by: Chair of the Assembly at the
Request of the Mayor
Prepared by: Office of Management and
Budget
For Reading: November 16, 2004

ANCHORAGE, ALASKA
AR NO. 2004-242(S) as amended

A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE ADOPTING THE
2005-2010 GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM.

WHEREAS, the Mayor has presented the Proposed 2005-2010 General Government
Capital Improvement Program (CIP) for the Municipality of Anchorage to the Assembly
in accordance with Article XIII, Section 13.02 of the Municipal Charter; and

WHEREAS, on October 26, 2004 and November 9, 2004 duly advertised public
hearings were held on the 2005-2010 General Government Capital Improvement
Program; now therefore,

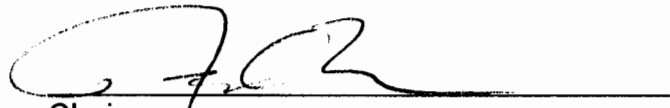
THE ANCHORAGE ASSEMBLY HEREBY RESOLVES:

Section 1. That the 2005-2010 General Government Capital Improvement Program is
hereby adopted.

Section 2. That the attached table summarizes the 2005-2010 General Government
Capital Improvement Program.

Section 3. That this resolution shall be effective January 1, 2005.

PASSED AND APPROVED by the Anchorage Assembly this 16th day
of November, 2004.


Chair

ATTEST:


Municipal Clerk

2005-2010 GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM

(\$000's)

SUMMARY BY FUND

FUND NO.	FUND TITLE	2005	2006	2004	2008	2009	2010
0401	<i>Areawide General CIB</i>	\$3,530	\$5,880	\$4,330	\$4,020	\$2,130	\$2,140
0402	<i>Areawide General CIB</i>	\$0	\$7,270	\$8,397	\$7,000	\$0	\$0
0403	<i>Areawide General CIB</i>	\$0	\$15,000	\$5,000	\$5,000	\$0	\$0
0404	<i>Chugiak Fire CIB</i>	\$0	\$0	\$0	\$460	\$0	\$0
0406	<i>Girdwood Valley SA CIB</i>	\$1,680	\$300	\$1,300	\$1,230	\$8,175	\$100
0409	<i>Misc Capital/Pass-Thru</i>	\$12,954	\$7,172	\$18,600	\$2,250	\$2,950	\$300
0419	<i>CB/ERRRSA CIP</i>	\$2,600	\$3,000	\$2,800	\$2,900	\$3,000	\$3,100
0421	<i>Heritage Land Bank Capital</i>	\$620	\$100	\$25	\$0	\$0	\$0
0431	<i>Anchorage Fire SA CIB</i>	\$500	\$5,720	\$3,550	\$4,730	\$2,770	\$1,350
0441	<i>ARDSA CIB</i>	\$59,670	\$67,500	\$56,000	\$50,550	\$39,000	\$39,810
0451	<i>Anc Metropolitan Police SA CIB</i>	\$0	\$5,200	\$0	\$0	\$0	\$0
0461	<i>Anchorage Parks & Rec SA CIB</i>	\$3,300	\$19,740	\$4,955	\$28,175	\$11,805	\$7,620
0462	<i>Eagle River/Chugiak Parks CIB</i>	\$500	\$6,610	\$5,450	\$4,500	\$12,100	\$250
0485	<i>Public Transportation CIB</i>	\$3,728	\$7,854	\$9,354	\$2,754	\$8,354	\$8,354
0606	<i>Fleet Service</i>	\$5,860	\$3,510	\$3,510	\$0	\$0	\$0
0608	<i>Mgt. Info. Serv. CIB</i>	\$2,220	\$3,615	\$3,609	\$3,720	\$3,935	\$3,384
TOTALS		\$97,162	\$158,471	\$126,880	\$117,289	\$94,219	\$66,408



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

No. 732A-2004

Meeting Date: November 16, 2004

FROM: Mayor

SUBJECT: AO 2004-142 (S); 2005 General Government Capital Improvement Budget (CIB)
and AR 2004-242 (S); 2005-2010 General Government Capital Improvement
Program (CIP)

The attached Assembly Ordinance and Assembly Resolution represent, correspondingly, "S" versions of the Proposed 2005 General Government CIB and 2005-2010 General Government CIP. Changes are summarized below:

Project Name	Dept	Current Year	Proposed Year	Funding Source/Increase Amount		
				Bonds	State	Other
Pedestrian and Street Amenities in Fairview	PM&E	New	2005	\$ 250		
		New	2006	250		
		New	2007	250		
32nd Avenue Upgrade - Muldoon Rd to Brookridge Drive; upgrade local road to collector standards; move 2008 to 2005.	PM&E	2008	\$ (400) 2005	400		
		2009	(300) 2006	300		
		2010	(1,500) 2007	1,500		
Duben St Upgrade - Muldoon Rd to Bolin St - Upgrade a local road to collector standards. Move from 2008 to 2006.	PM&E	2008	(400) 2006	400		
		2009	(400) 2007	400		
		2010	(2,000) 2008	2,000		
Edwards St Upgrade - 6th Ave to Debarr Road - Upgrade local road to collector standards. Move 2008 to 2006.	PM&E	2007	(400) 2005	400		
		2008	(400) 2006	400		
		2009	(1,400) 2007	1,400		
Pioneer Rd Upgrade - Muldoon to Resurrection Dr - Upgrade local road to collector standards. Move 2008 to 2006.	PM&E	2008	(300) 2006	300		
		2009	(100) 2007	100		
		2010	(900) 2008	900		
Traffic Calming - Increase 2005 funding.	PM&E	2005	200	2005	300	
Baxter Bog Trail - reclaim portions of the trail which have sunk underwater.	Anc Parks & Rec	NEW	2005			\$ 20
Replacement Ambulance for Chugiak/Eagle River	Fire	NEW	2005	160		
Lower Fire Lake Dam Rehab	PM&E	2009	(320) 2005			400
Yosemite Drive Road and Drainage Improvements at Eagle River High Sch	PM&E	NEW	2006		\$ 300	
Veteran's Parkway/Glenn Hwy Interchange - Pre-design	PM&E	NEW	2006			500
			2007			700
			2008			1,500
Glenn Hwy Lighting (Veteran's Parkway to South Birchwood)	PM&E	NEW	2006			2,500
APD Substation Relocation-E.R. Town Center	Police	NEW	2006	150		
E.R./Chug Emergency Operations Center - Planning	Police	NEW	2006	50		
New E.R. Valley Fire Station #17 - Needs assessment, site selection and design.	Fire	2008	(750) 2006	750		
Salem Court Drainage	PM&E	NEW	2005	100		

1 THE ADMINISTRATION RECOMMENDS THAT THE ATTACHED "S" VERSION OF THE
2 PROPOSED 2005 GENERAL GOVERNMENT CIB ORDINANCE 2005-2010 GENERAL
3 GOVERNMENT CIP RESOLUTION BE ADOPTED BY THE ASSEMBLY.
4

5 Concurrence:

Prepared by:

6
7
8
9 Jeffrey E. Sinz
10 Chief Financial Officer

Diana Pearcy, CPA
Director, OMB

11
12 Concurrence:

13
14
15
16 Denis LeBlanc
17 Municipal Manager

18
19 Respectfully submitted,

20
21
22
23 Mark Begich
24 Mayor

**CAPITAL IMPROVEMENT BUDGET
2005**

**CAPITAL IMPROVEMENT PROGRAM
2005-2010**

MARK BEGICH, MAYOR

ASSEMBLY

Dick Traini, Chair

Anna Fairclough
Dan Coffey
Pamela Jennings

Debbie Ossiander
Janice Shamberg
Ken Stout
Dan Sullivan

Allan Tesche
Dick Tremaine
Brian Whittle

ADMINISTRATION

Denis C. LeBlanc. Municipal Manager
Fred Boness Municipal Attorney

**CAPITAL IMPROVEMENT BUDGET
2005**

**CAPITAL IMPROVEMENT PROGRAM
2005-2010**

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2005-2010 CIB/CIP

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