

2006
Preliminary Capital Improvement Budget

2006-2011
Preliminary Capital Improvement
Program

Mark Begich
Mayor



Municipality of Anchorage

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September 1, 2005

Dear Fellow Anchorage Resident:

I am pleased to present the Municipality of Anchorage's preliminary summary for the 2006 Capital Improvement Budget (CIB) and the 2006-2011 Capital Improvement Program (CIP).

Every government budget has two parts: the operating budget, which pays for day-to-day services, and the capital budget, which funds public works needs from roads and snow clearing equipment to public buildings, such as libraries and museums.

As the Municipality continues to deliver essential services as efficiently as possible, we must continue to invest in our city's infrastructure in order to keep our economy healthy and safeguard Anchorage's public safety, transportation and enviable quality of life. This preliminary capital budget proposal addresses Anchorage's most basic needs, while providing the means to expand our economy with targeted investments in new economic diversification projects.

As we have done each year, we insist that city departments limit their requests to the most essential needs. That's why you'll find that our proposed General Obligation bond projects focus on the issues the public tells us are most important: improving roads, protecting public safety and maintaining our parks and recreational facilities. We also continue to work with Alaska's congressional delegation and the State Legislature to ensure that Anchorage's essential capital needs are addressed with federal and state funding.

I urge your review of this summary of our community's capital project needs. Further details will be included in the Proposed 2006 General Government CIB and the 2006-2011 Proposed General Government CIP which will be submitted by October 1 in accordance with the Municipal Charter.

Sincerely,

Mark Begich
Mayor

Community, Security, Prosperity

2006 GENERAL GOVERNMENT
PRELIMINARY CAPITAL IMPROVEMENT BUDGET
2006 Capital Improvement Budget
Summary by Department & Source of Funds

(000's)

DEPARTMENT	G.O. Bonds	STATE GRANTS	FEDERAL GRANTS	DOT	HLB	OTHER	TOTAL
<i>FIRE DEPARTMENT</i>	<i>3,940</i>	<i>500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,440</i>
<i>PUBLIC TRANSPORTATION</i>	<i>0</i>	<i>0</i>	<i>3,694</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5,954</i>
<i>PROJECT MANAGEMENT & ENGINEERING</i>	<i>47,975</i>	<i>85,160</i>	<i>12,217</i>	<i>628</i>	<i>0</i>	<i>3,240</i>	<i>149,220</i>
<i>OFFICE OF ECONOMIC & COMMUNITY DEVELOPMENT</i>	<i>3,300</i>	<i>200</i>	<i>3,244</i>	<i>268</i>	<i>0</i>	<i>1,735</i>	<i>8,747</i>
<i>MAINTENANCE & OPERATIONS</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>20,939</i>	<i>20,939</i>
<i>INFORMATION TECHNOLOGY</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,960</i>	<i>3,960</i>
<i>REAL ESTATE</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>620</i>	<i>0</i>	<i>620</i>
TOTAL ALL DEPARTMENTS	\$55,215	\$88,120	\$19,155	\$896	\$620	\$29,874	\$193,880

**2006-2011 GENERAL GOVERNMENT
PRELIMINARY CAPITAL IMPROVEMENT PROGRAM
DEPARTMENT SUMMARY BY YEAR & SOURCE OF FUNDS**

		(000's)						
Department/Program		G.O. Bonds	STATE GRANTS	FEDERAL GRANTS	DOT	HLB	OTHER	Total
<i>FIRE DEPARTMENT</i>								
	2006	3,940	500	0	0	0	0	4,440
	2007	2,860	1,200	0	0	0	0	4,060
	2008	3,210	530	0	0	0	0	3,740
	2009	3,350	0	0	0	0	0	3,350
	2010	1,900	0	0	0	0	0	1,900
	2011	1,850	0	0	0	0	0	1,850
Total	<i>FIRE DEPARTMENT</i>	17,110	2,230	0	0	0	0	19,340
<i>POLICE DEPARTMENT</i>								
	2007	33,750	0	0	0	0	0	33,750
	2008	4,500	0	0	0	0	0	4,500
	2010	2,500	0	0	0	0	0	2,500
Total	<i>POLICE DEPARTMENT</i>	40,750	0	0	0	0	0	40,750
<i>PUBLIC TRANSPORTATION</i>								
	2006	0	2,260	3,694	0	0	0	5,954
	2007	1,122	0	6,722	660	0	0	8,504
	2008	0	0	1,904	0	0	0	1,904
	2009	180	0	6,764	560	0	0	7,504
	2010	932	0	6,012	560	0	0	7,504
	2011	30	0	1,874	0	0	0	1,904
Total	<i>PUBLIC TRANSPORTATION</i>	2,264	2,260	26,970	1,780	0	0	33,274

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PRELIMINARY CAPITAL IMPROVEMENT PROGRAM
DEPARTMENT SUMMARY BY YEAR & SOURCE OF FUNDS**

		(000's)						
Department/Program		G.O. Bonds	STATE GRANTS	FEDERAL GRANTS	DOT	HLB	OTHER	Total
PROJECT MANAGEMENT & ENGINEERING								
	2006	47,975	85,160	12,217	628	0	3,240	149,220
	2007	53,715	5,860	15,931	203	0	15,103	90,812
	2008	49,579	4,060	14,991	757	0	3,440	72,827
	2009	44,850	3,860	8,505	945	0	2,840	61,000
	2010	46,820	8,460	0	0	0	2,940	58,220
	2011	46,550	3,460	0	0	0	3,040	53,050
Total	PROJECT MANAGEMENT & ENGINEERING	289,489	110,860	51,644	2,533	0	30,603	485,129
OFFICE OF ECONOMIC & COMMUNITY DEVELOPMENT								
	2006	3,300	200	3,244	268	0	1,735	8,747
	2007	14,147	0	3,840	15	0	7,025	25,027
	2008	7,560	100	9,540	135	0	8,000	25,335
	2009	13,275	0	3,425	0	0	5,650	22,350
	2010	6,560	0	825	0	0	3,650	11,035
	2011	2,885	0	825	0	0	1,025	4,735
Total	OFFICE OF ECONOMIC & COMMUNITY DEVELOPMENT	47,727	300	21,699	418	0	27,085	97,229
MAINTENANCE & OPERATIONS								
	2006	0	0	0	0	0	20,939	20,939
	2007	0	0	0	0	0	6,801	6,801
	2008	0	0	0	0	0	6,767	6,767
	2009	0	0	0	0	0	5,824	5,824
	2010	0	0	0	0	0	5,824	5,824
	2011	0	0	0	0	0	5,824	5,824
Total	MAINTENANCE & OPERATIONS	0	0	0	0	0	51,979	51,979

**2006-2011 GENERAL GOVERNMENT
PRELIMINARY CAPITAL IMPROVEMENT PROGRAM
DEPARTMENT SUMMARY BY YEAR & SOURCE OF FUNDS**

		(000's)						
Department/Program		G.O. Bonds	STATE GRANTS	FEDERAL GRANTS	DOT	HLB	OTHER	Total
INFORMATION TECHNOLOGY								
	2006	0	0	0	0	0	3,960	3,960
	2007	0	0	0	0	0	3,909	3,909
	2008	0	0	0	0	0	3,540	3,540
	2009	0	0	0	0	0	4,345	4,345
	2010	0	0	0	0	0	3,384	3,384
	2011	0	0	0	0	0	3,140	3,140
Total	INFORMATION TECHNOLOGY	0	0	0	0	0	22,278	22,278
REAL ESTATE								
	2006	0	0	0	0	620	0	620
	2007	0	0	0	0	372	0	372
	2008	0	0	0	0	272	0	272
	2009	0	0	0	0	162	0	162
	2010	0	0	0	0	162	0	162
	2011	0	0	0	0	162	0	162
Total	REAL ESTATE	0	0	0	0	1,750	0	1,750
TOTAL ALL DEPARTMENTS		\$397,340	\$115,650	\$100,313	\$4,731	\$1,750	\$131,945	\$751,729