

APPROVED
2007
CAPITAL IMPROVEMENT BUDGET

2007-2012
CAPITAL IMPROVEMENT PROGRAM

Municipality of Anchorage

Mark Begich
Mayor

December 1, 2007

Dear Fellow Anchorage Resident,

I am pleased to present the Municipality of Anchorage's Approved 2007 Capital Improvement Budget (CIB) and the Approved 2007-2012 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.

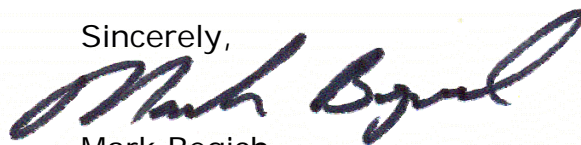
As the Municipality continues to deliver essential services as efficiently as possible, we must continue to invest in our city's infrastructure in order to keep our economy healthy and safeguard Anchorage's public safety, transportation and enviable quality of life. This capital budget proposal addresses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

Again this year, requests for General Obligation Bond funding have been limited to priority needs. Consequently, the 2007 proposed General Obligation bond projects focus on the issues the public tells us are most important: improving roads and transportation, protecting public safety and maintaining parks and recreational facilities.

We 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. On April 3 voters will be asked to approve local funding for public safety, transportation and recreation capital projects.

Well-informed citizens are critical to the quality of life in our city. I encourage you to become familiar with the projects that are proposed for our city and vote in the April 3 election.

Sincerely,

A handwritten signature in dark ink, appearing to read "Mark Begich", written in a cursive style.

Mark Begich
Mayor

Submitted by: Chair of the Assembly at the
Request of the Mayor
Prepared by: Office of Management and Budget
For Reading: October 31, 2006

CLERK'S OFFICE
AMENDED AND APPROVED
Date: 10-31-06

ANCHORAGE, ALASKA
AO NO. **2006-132 (S)** as amended

AN ORDINANCE ADOPTING THE 2007 GENERAL GOVERNMENT CAPITAL IMPROVEMENT BUDGET.

WHEREAS, the Mayor has presented the Proposed 2007 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 17, 2006 and October 24, 2006, 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 2007 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 2007 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	4,800	1,000	62,857	1,250	69,907
406	Girdwood Valley SA CIB	0	4,500	12,040	60	16,600
409	Misc Capital/Pass-Thru	0	8,549	27,720	180	36,449
419	CB/ERRRSA CIP	0	0	1,000	2,300	3,300
421	Heritage Land Bank Capital	0	0	0	614	614
431	Anchorage Fire SA CIB	3,075	0	1,200	0	4,275
441	ARDSA CIB	41,500	1,751	40,550	0	83,801
451	Anc Metropolitan Police SA CIB	0	0	15,880	0	15,880
461	Anchorage Parks & Rec SA CIB	5,050	10,795	40,020	17,185	73,050
462	Eagle River/Chugiak Parks CIB	4,800	1,250	4,275	5,400	72,800
485	Public Transportation CIB	0	1,250	4,275	5,400	10,925
606	Fleet Service CIB	900	3,810	3,569	0	8,279
608	Information Technology CIB	0	0	0	5,610	5,610
		0	0	0	3,909	3,909
Grand Totals By Fund		\$54,575	\$31,655	\$208,861	\$36,508	\$331,599
		55,325		209,111		332,599

AM 658-2006(A)

Section 3. That the anticipated 2007 appropriations by department are as follows:

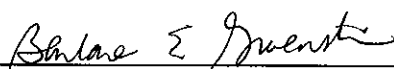
(000's)					
----- Anticipated -----					
Grants					
Department Title	G.O. Bonds	Federal	State	Other	Total
INFORMATION TECHNOLOGY	0	0	0	3,909	3,909
MAINTENANCE & OPERATIONS	0	0	8,715	6,860	15,575
FIRE	4,075	0	2,400	0	6,475
POLICE	0	0	15,880	0	15,880
OFFICE OF ECON & COM'Y DEV	4,800 5,050	12,045	107,687	22,585	147,117 147,367
PUBLIC TRANSPORTATION	900	3,810	3,569	0	8,279
PROJECT MANAGEMENT & ENG	44,800 45,300	15,800	70,640 70,860	2,540	133,750 134,500
HERITAGE LAND BANK	0	0	0	614	614
Grand Totals By Department	\$54,575 55,325	\$31,655	\$208,864 209,111	\$36,508	\$331,599 332,599

Section 4. This ordinance shall be effective immediately upon Assembly approval.

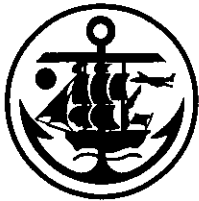
PASSED AND APPROVED by the Anchorage Municipal Assembly this 31st day of October, 2006.


Chair

ATTEST:


Municipal Clerk

AM 658-2006(A)



MUNICIPALITY OF ANCHORAGE ASSEMBLY MEMORANDUM

No.658-2006(A)

Meeting Date: October 31, 2006

FROM: Mayor

SUBJECT: AO 2006-132 (S) 2007 General Government Capital Improvement Budget (CIB)

This memorandum accompanies AO 2006-132(S) which incorporates the following changes to the 2007 General Government CIB originally submitted September 22, 2006. Note: all funding amounts are shown in thousands.

Project Name	Dept	Current Year	Proposed Year	Funding INCREASE(Decrease)		
				Bonds	State	Federal
Airport Heights Fire Station (#3) Facility Renovations	Fire	New	2007		\$ 350	
Muldoon Fire Station (#6) Facility Renovations	Fire	New	2007		\$ 350	
Homestead Rd Extension-Oberg Dr to Voyles Blvd (moved)	PME	2009	2007		\$ 3,800	
Intersection Safety Improvements (increase)	PME	2007	2007	\$ 250	\$ 250	
Van Buren St/48th Avenue Circulation/Access Improvements	PME	2007	2007	\$ 1,100	\$ 300	
Peter's Creek	PME	New	2007		\$ 50	
Harry J McDonald Center Expansion (funding source change)	OECD	2007	2007		\$ 1,000	\$ (1,000)

The following change is noted, for information only, to the State Roadways section of the capital budget book. This change does not affect the attached ordinance, but is merely an endorsement of the State of Alaska project.

East Side of Glenn Hwy at Farm Ave & E. Eagle Glen Subd.	State	New	2007		\$ 500	
--	-------	-----	------	--	--------	--

THE ADMINISTRATION RECOMMENDS APPROVAL OF THE PROPOSED "S" VERSION OF THE 2007 GENERAL GOVERNMENT CIB ORDINANCE FOR THE MUNICIPALITY OF ANCHORAGE.

Concurrence:

Denis LeBlanc
Municipal Manager

Concurrence:

Jeffrey E. Sinz
Chief Financial Officer

Respectfully submitted,

Prepared by:

Janet Mitson
Director, OMB

Mark Begich
Mayor

AO 2006-132(S)

**CAPITAL IMPROVEMENT BUDGET
2007**

**CAPITAL IMPROVEMENT PROGRAM
2007-2012**

MARK BEGICH, MAYOR

ASSEMBLY

Dan Sullivan, Chair

Paul Bauer
Chris Birch
Dan Coffey

Anna Fairclough
Pamela Jennings
Debbie Ossiander, Vice Chair
Janice Shamberg

Ken Stout
Allan Tesche
Dick Traini

ADMINISTRATION

Denis C. LeBlanc. Municipal Manager
James Reeves Municipal Attorney

**CAPITAL IMPROVEMENT BUDGET
2007**

**CAPITAL IMPROVEMENT PROGRAM
2007-2012**

TABLE OF CONTENTS

	<u>PAGE</u>
OVERVIEW	1-1
FINANCIAL SUMMARIES.....	2-1
<hr/> DEPARTMENTAL PROJECT DETAIL <hr/>	
FIRE DEPARTMENT	3-1
Project List (Titles/Funding By Year)	3-3
<u>2007 CIB - Project Narrative/Funding</u>	
Anchorage Fire.....	3-5
Girdwood Fire.....	3-7
Emergency Medical Services.....	3-8
<u>2007-2012 CIP</u>	
Anchorage Fire.....	3-10
Chugiak Fire.....	3-16
Girdwood Fire.....	3-17
Emergency Medical Services	3-18
POLICE DEPARTMENT	4-1
Project List (Titles/Funding By Year)	4-3
2007 CIB - Project Narrative/Funding.....	4-4
2007-2012 CIP - Project Narrative/Funding	4-6

2007-2012 Capital Improvement Budget/Program

TABLE OF CONTENTS

	<u>PAGE</u>
PUBLIC TRANSPORTATION	5-1
Project List (Titles/Funding By Year)	5-3
<u>2007 CIB - Project Narrative/Funding</u>	
Transit Improvement/Facilities	5-6
Transit Vehicles and Upgrades.....	5-9
Paratransit Vehicles	5-11
<u>2007-2012 CIP - Project Narrative/Funding</u>	
Transit Improvement/Facilities	5-13
Transit Vehicles and Upgrades.....	5-16
Paratransit Vehicles	5-18
PROJECT MANAGEMENT & ENGINEERING DEPARTMENT.....	6-1
Project List (Titles/Funding By Year)	6-3
<u>2007 CIB - Project Narrative/Funding</u>	
Roadway Improvements	6-12
Safety Improvements	6-24
Drainage - Collection	6-30
Drainage – Treatment	6-33
Public Works Miscellaneous	6-34
Communications	6-36
AMATS Road Transfer Program	6-37
<u>2007-2012 CIP - Project Narrative/Funding</u>	
Roadway Improvements	6-41
Safety Improvements	6-67
Drainage - Collection	6-76
Drainage - Treatment.....	6-81
Public Works Miscellaneous	6-83
Communications	6-85
AMATS Road Transfer Program	6-86

OFFICE OF ECONOMIC & COMMUNITY DEVELOPMENT	7-1
Project List (Titles/Funding By Year)	7-3
<u>2007 CIB - Project Narrative/Funding</u>	
Economic/Community Development	7-8
Anchorage Facilities.....	7-12
Libraries.....	7-14
Museum.....	7-15
Anchorage Parks & Rec Facilities	7-16
Anchorage Parks & Recreation Development	7-18
Anchorage Trails.....	7-24
Eagle River Parks & Recreation	7-26
Girdwood Parks & Recreation	7-29
<u>2007-2012 CIP - Project Narrative/Funding</u>	
Economic/Community Development	7-31
Anchorage Facilities.....	7-35
Libraries.....	7-37
Museum.....	7-38
Anchorage Parks & Rec Facilities	7-39
Anchorage Parks & Recreation Development	7-40
Anchorage Trails.....	7-46
Anchorage Park & Open Space Acquisition.....	7-50
Eagle River Parks & Recreation	7-51
Girdwood Parks & Recreation	7-55
 MAINTENANCE & OPERATIONS.....	 8-1
Project List (Titles/Funding By Year)	8-3
<u>2007 CIB - Project Narrative/Funding</u>	
Facility Improvement/Renovation	8-5
Fleet Services	8-9
<u>2007-2012 CIP - Project Narrative/Funding</u>	
Facility Improvement/Renovation	8-11
Fleet Services	8-16

2007-2012 Capital Improvement Budget/Program

TABLE OF CONTENTS

	<u>PAGE</u>
INFORMATION TECHNOLOGY	9-1
Project List (Titles/Funding By Year)	9-3
<u>2007 CIB - Project Narrative/Funding</u>	
Infrastructure	9-6
Applications	9-7
Integration	9-8
Business Process Re-Engineering	9-9
<u>2007-2012 CIP - Project Narrative/Funding</u>	
Infrastructure	9-11
Applications	9-12
Integration	9-13
Business Process Re-Engineering	9-14
Security	9-15
REAL ESTATE	10-1
Project List (Titles/Funding By Year)	10-3
2007 CIB - Project Narrative/Funding	10-5
2007-2012 CIP - Project Narrative/Funding	10-9
STATE ROADWAY PROJECTS	11-1
Project List (Titles/Funding By Year)	11-3
<u>2007 CIB - Project Narrative/Funding</u>	
Other AMATS TIP Projects	11-5
Non-National Highway System Roadways	11-6
Highway Safety Improvement Program	11-8
Non-National Highway System Transportation Enhancements	11-11
National Highway System	11-12
<u>2007-2012 CIP - Project Narrative/Funding</u>	
Non-National Highway System Roadways	11-14
Highway Safety Improvement Program	11-18
Non-National Highway System Transportation Enhancements	11-21
National Highway System	11-22

OVERVIEW

MUNICIPALITY OF ANCHORAGE

GENERAL GOVERNMENT*

2007-2012 CAPITAL IMPROVEMENT PROGRAM

The 2007-2012 Capital Improvement Program (CIP) is a compilation of capital projects proposed for design and/or construction, or purchase and installation during the next six years. For each project proposed, the following items have been included:

- a narrative description of each project;
- the estimated cost of the project or phase of the project;
- the financial effect of the project on operation and maintenance costs; and
- debt service that would result from voter approval of bond funds for the project.

The 2007-2012 CIP was formulated with the participation of Community Councils. Many recommendations have been incorporated into the CIP program. Informational meetings and review sessions will be held with interested citizen groups, the Planning and Zoning Commission and the Assembly. Also reflected in the document are needs identified by the staff of the general government departments who would oversee the projects.

The 2007-2012 CIP emphasizes:

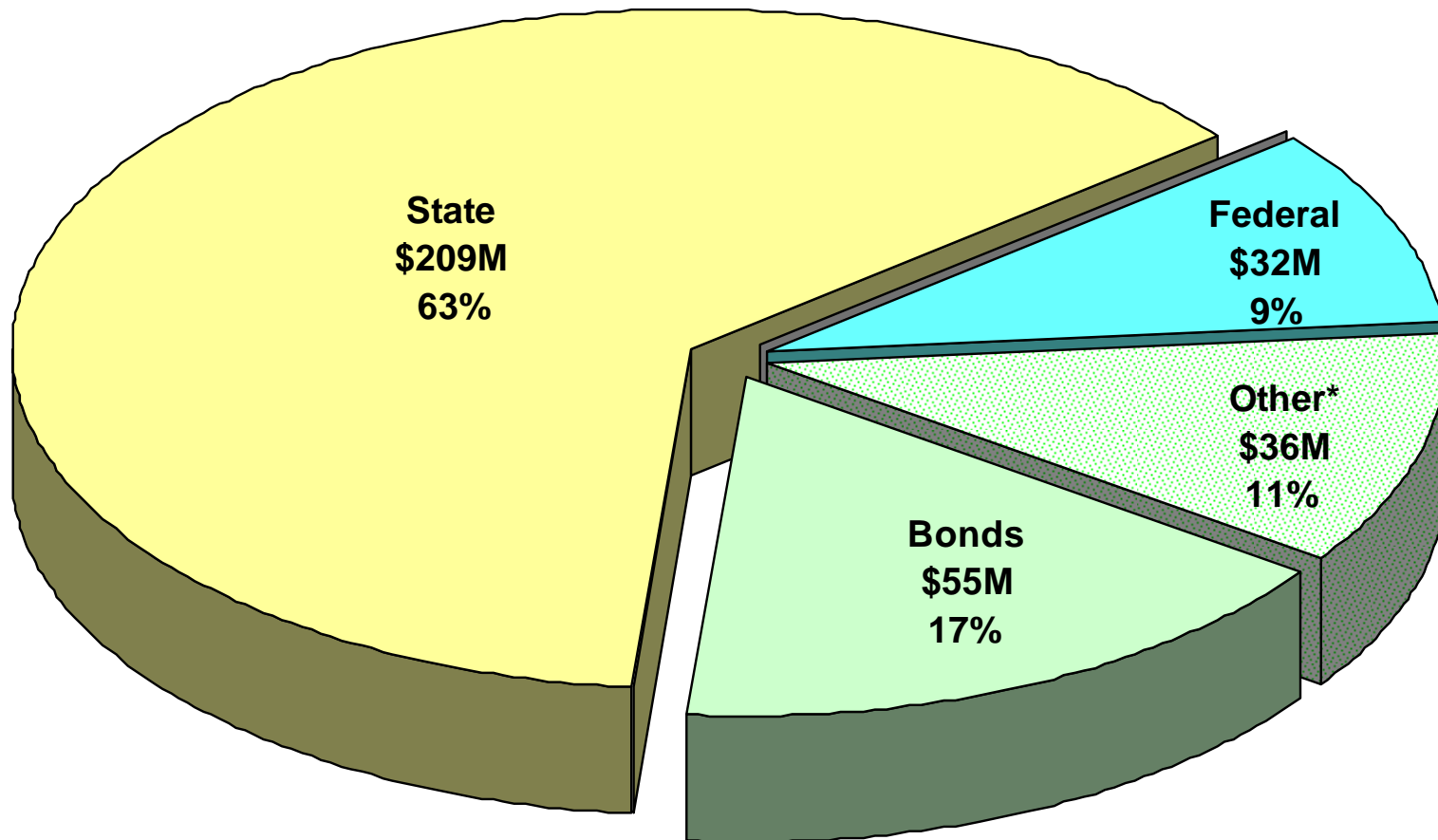
- maintaining the existing capital infrastructure (e.g., roads and facilities),
- complying with state and Federal mandates,
- improving transit centers and bus stops,
- enhancing public safety, and
- initiating economic and community development projects

From 1994-2004 there was a progressive decline in State grant funding for Anchorage capital projects as the State has struggled to balance its own budget. However, the State is currently receiving increased revenue from record high oil prices. As the graph on the next page (*Capital Funding Requested*) shows, anticipated state grants represent a larger share of the funding for the 2007 Capital Improvement Budget. Charts appearing in this section provide an historical summary of state grants received and local voter-approved bond propositions.

*Anchorage School District and Municipal Utilities produce separate capital budget/program documents; historical financial data reflected in this document does not include the Anchorage School District or Municipal Utilities, unless specifically noted.

2007 CAPITAL FUNDING REQUESTED

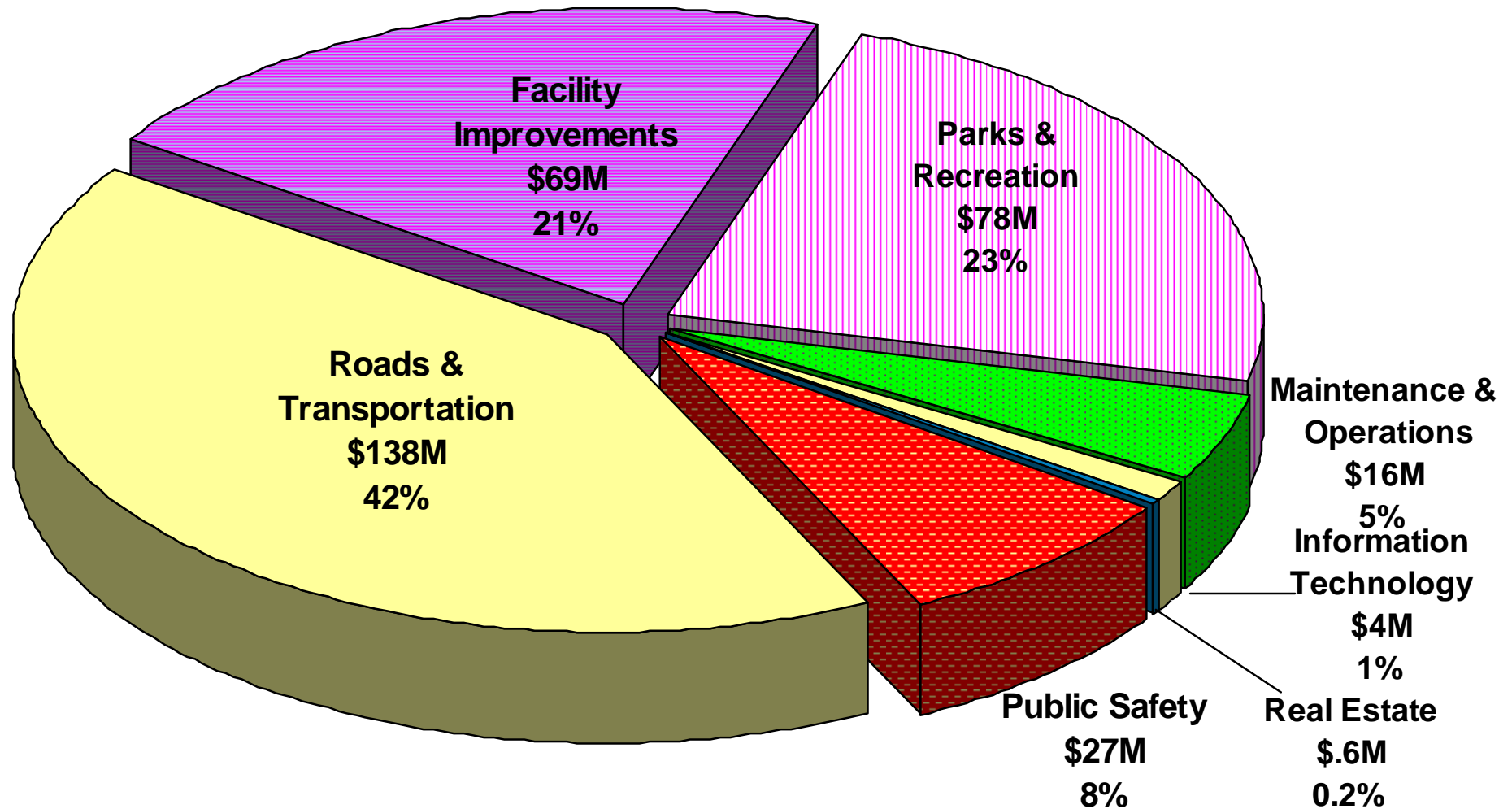
By Funding Source (%)
\$332,599,000



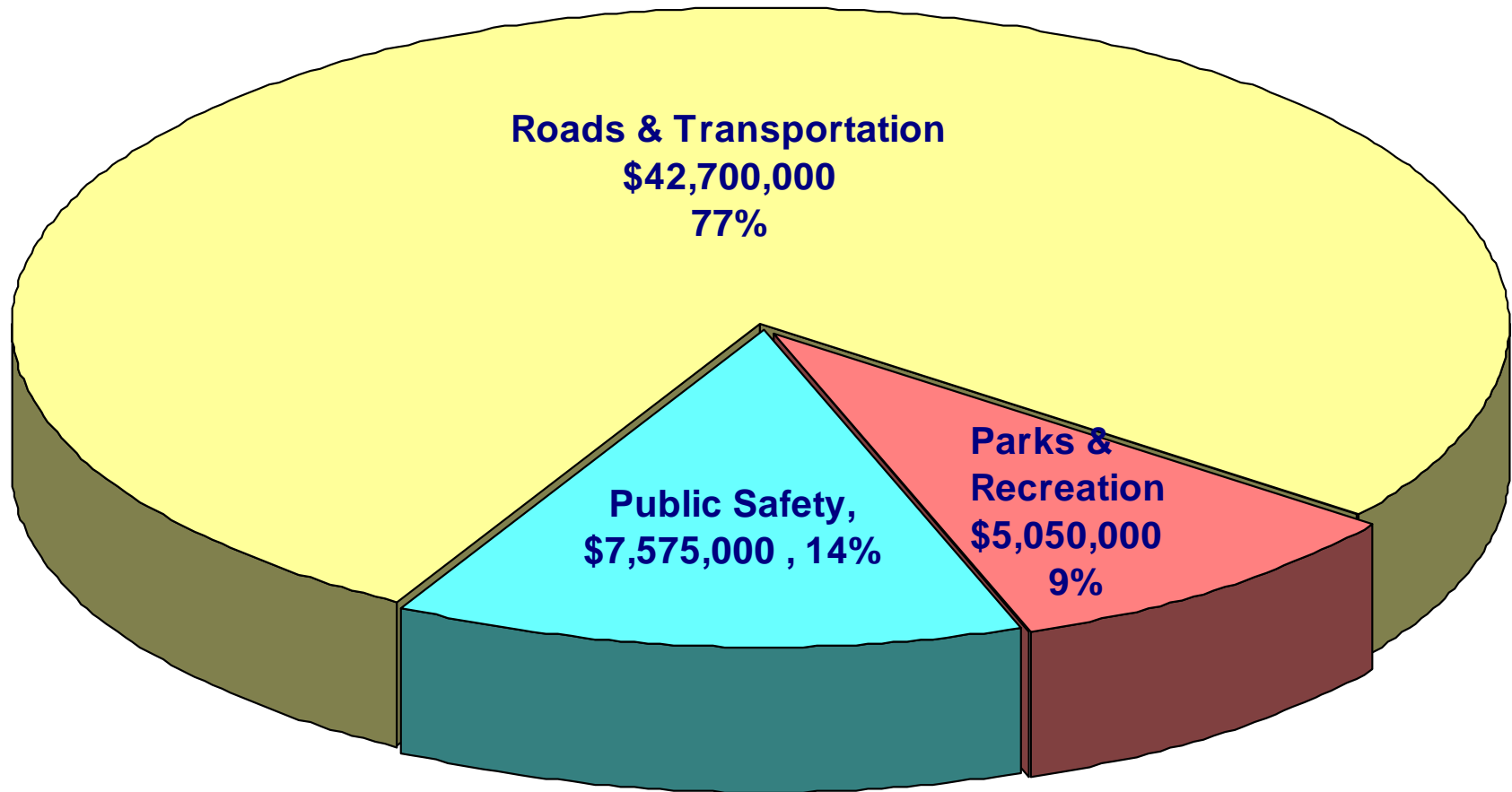
* (Tax levy, Net Assets, DOT, HLB, etc)

2007 Capital Budget By Project Type

\$332,599,000



Proposed 2007 General Obligation Bond Propositions \$55,325,000



VOTER-APPROVED GENERAL OBLIGATION BOND PROPOSITIONS

1996 - 2006

(\$\$\$ millions)

General Obligation Bond Type	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	TOTAL
Roads & Transit	\$15.0	\$19.3	\$28.7	\$30.0	\$28.8	\$33.9	\$34.7	\$40.0	\$46.5	\$46.4	\$41.1	\$ 364.4
Public Safety	2.6	2.8	4.8	13.5	6.3	8.3	10.7	2.9	8.9	.5	2.0	\$ 63.3
Parks & Recreation, Library & Museum	0.0	5.1	0.0	0.0	8.0	4.8	1.0	0.0	0.0	0.0	0.0	\$ 18.9
TOTAL	\$17.6	\$27.2	\$33.5	\$43.5	\$43.1	\$47.0	\$46.4	\$42.9	\$55.4	\$46.9	\$43.1	\$ 446.6

For 2007, the capital budget includes \$55,325,000 in general obligation bonds; for roads and transportation and public safety. A detailed list of projects currently proposed for the April 3, 2007 ballot is summarized beginning on the next page.

G. O. BOND**Funding Requested in 2007 Capital Improvement Budget**

(000's)

DEPARTMENT/PROJECT	<u>PROPOSED BOND</u>	STATE GRANTS	OTHER FUNDING	TOTAL FUNDING
<i>FIRE DEPARTMENT</i>				
<u>Anchorage Fire</u>				
NEW SEWARD HIGHWAY NEW ENGINE 12 W/EXPANSION	\$2,500	\$0	\$0	\$2,500
REPLACEMENT PUMPER (AFD)	\$575	\$0	\$0	\$575
<u>Emergency Medical Services</u>				
REPLACE MOBILE INTENSIVE CARE UNITS (AMBULANCES)	\$1,000	\$0	\$0	\$1,000
<i>PUBLIC TRANSPORTATION</i>				
<u>Transit Improv./Facilities</u>				
1% TRANSIT ENHANCEMENTS	\$23	\$0	\$0	\$39
BUS STOP IMPROVEMENTS	\$157	\$0	\$0	\$157
IMPROVEMENTS TO EXISTING FLEET	\$150	\$0	\$0	\$250
MANAGEMENT INFORMATION SYSTEM	\$90	\$0	\$0	\$150
PARATRANSIT OPERATIONS CENTER AND TRANSIT FACILITIES BACKUP POWER	\$60	\$1,500	\$0	\$1,798
<u>Transit Vehicles and Upgrades</u>				
CAPITAL MAINTENANCE/VEHICLE OVERHAUL	\$129	\$0	\$0	\$215
SUPPORT VEHICLES	\$60	\$0	\$0	\$100
TRANSIT FLEET EXPANSION/REPLACEMENT	\$51	\$769	\$0	\$3,970
<u>Paratransit Vehicles</u>				
PARATRANSIT VEHICLES	\$180	\$300	\$0	\$600
<i>PROJECT MANAGEMENT & ENGINEERING</i>				
<u>Roadway Improvements</u>				
40TH AVE EXTENSION - ARCTIC BLVD TO CENTERPOINT DR	\$500	\$1,300	\$0	\$1,800
40TH AVE EXTENSION - LAKE OTIS PKWY TO DALE ST	\$700	\$700	\$0	\$1,400
48TH AVE/CORDOVA ST RECONSTRUCTION OLD SEWARD HWY TO INTERNATIONAL AIRPORT RD	\$400	\$0	\$0	\$400
6TH AVE RECONSTRUCTION-OKLAHOMA ST TO MULDOON RD	\$600	\$600	\$0	\$1,200
72ND AVE UPGRADE - BRAYTON DR TO LAKE OTIS PKWY	\$50	\$950	\$0	\$1,000
76TH AVE RECONSTRUCTION - CHAD ST TO C ST	\$4,300	\$0	\$0	\$4,300
9TH AVE SURFACE REHAB - L ST TO INGRA ST	\$1,700	\$0	\$0	\$1,700
ALASKA RAILROAD CROSSING REHABS	\$500	\$0	\$0	\$500
ARCTIC BLVD RECONSTRUCTION - 36TH AVE TO TUDOR RD	\$200	\$0	\$0	\$200
ARDSA ROAD AND DRAINAGE SYSTEM REHABILITATION	\$600	\$0	\$0	\$600

G. O. BOND**Funding Requested in 2007 Capital Improvement Budget**

(000's)

DEPARTMENT/PROJECT	<u>PROPOSED BOND</u>	STATE GRANTS	OTHER FUNDING	TOTAL FUNDING
<i>PROJECT MANAGEMENT & ENGINEERING</i>				
<u>Roadway Improvements</u>				
ARLENE DR/PELICAN DR/PELICAN CIR/KINGFISHER DR AREA ROAD RECONSTRUCTION RID	\$850	\$0	\$0	\$850
BAYSHORE WEST SUBD AREA RECONSTRUCTION RID	\$3,900	\$0	\$0	\$3,900
BRAGAW STREET EXTENSION-NORTHERN LIGHTS BLVD TO PROVIDENCE DRIVE	\$500	\$0	\$0	\$500
E ST AVE CORRIDOR/DOWNTOWN IMPROVEMENTS	\$250	\$4,000	\$0	\$4,250
FIREWEED LN/LATOUCHE ST UPGRADE - SEWARD HWY TO NORTHERN LIGHTS BLVD	\$3,800	\$2,500	\$0	\$6,300
JEWEL LAKE RD UPGRADE - DIMOND BLVD TO NORTH POINT DR	\$50	\$0	\$0	\$50
LAKE OTIS PKWY SURFACE REHAB - CAMPBELL CREEK TO DOWLING RD	\$300	\$0	\$0	\$300
LOCAL ROAD RID RECONSTRUCTION AND UPGRADES	\$1,100	\$0	\$0	\$1,100
OLD SEWARD HWY SURFACE REHAB - TUDOR RD TO DOWLING RD	\$750	\$0	\$0	\$750
PAVEMENT REHAB MATCHING PROGRAM	\$2,500	\$2,500	\$0	\$5,000
RECYCLED ASPHALT PAVEMENT (RAP) AND CHIP SEAL UPGRADES	\$1,000	\$0	\$0	\$1,000
STRAWBERRY RD UPGRADE - JEWEL LAKE RD TO NORTHWOOD DR	\$6,700	\$0	\$0	\$6,700
<u>Safety Improvements</u>				
16TH AVE/TERRACE AREA CIRCULATION IMPROVEMENTS - MEDFRA ST TO ORCA ST	\$500	\$1,000	\$0	\$1,500
ADA PEDESTRIAN FACILITY UPGRADES	\$200	\$0	\$0	\$200
ANCHORAGE SIGNAL SYSTEM, SIGNAGE, AND SAFETY IMPROVEMENTS	\$550	\$0	\$0	\$550
ARDSA STREET LIGHT IMPROVEMENTS	\$100	\$0	\$0	\$100
C ST AT KLATT RD INTERSECTION SAFETY	\$250	\$250	\$0	\$500
EMERGENCY SIGNAL SYSTEM PREEMPT PROGRAM	\$300	\$950	\$0	\$1,250
FAIRVIEW AREA PEDESTRIAN AND STREET AMENITIES	\$250	\$250	\$0	\$500
INTERSECTION SAFETY IMPROVEMENTS	\$500	\$500	\$0	\$1,000
PEDESTRIAN SAFETY AND REHAB IMPROVEMENTS	\$500	\$500	\$0	\$1,000
TRAFFIC CALMING AND SAFETY IMPROVEMENTS	\$750	\$750	\$0	\$1,500
VAN BUREN ST/48TH AVE CIRCULATION AND ACCESS IMPROVEMENTS	\$1,400	\$2,500	\$0	\$3,900
<u>Drainage - Collection</u>				
86TH AVE/JEWEL LAKE RD AREA STORM IMPROVEMENT	\$650	\$0	\$0	\$650
FISH CREEK IMPROVEMENTS PHASE IVC - MIDTOWN PARK WATER QUALITY ENHANCEMENTS	\$1,200	\$800	\$0	\$2,000

G. O. BOND**Funding Requested in 2007 Capital Improvement Budget**

(000's)

DEPARTMENT/PROJECT	<u>PROPOSED BOND</u>	STATE GRANTS	OTHER FUNDING	TOTAL FUNDING
PROJECT MANAGEMENT & ENGINEERING				
<u>Drainage - Collection</u>				
FLOODING, GLACIATION, AND DRAINAGE PROJECTS	\$1,000	\$1,000	\$0	\$2,000
FURROW CREEK DRAINAGE IMPROVEMENTS - COOK INLET TO ELMORE RD	\$400	\$0	\$0	\$400
OLD SEWARD HWY/INT'L AIRPORT RD AREA STORM RECONSTRUCTION	\$600	\$0	\$0	\$600
PINE ST/4TH AVE AREA STORM - DEBARR RD TO BONIFACE PKWY	\$200	\$0	\$0	\$200
<u>Public Works Miscellaneous</u>				
AMATS PROJECTS: MUNICIPAL MATCHING FUNDS	\$350	\$0	\$0	\$350
RIGHT-OF-WAY ACQUISITION FOR FUTURE DRAINAGE AND SAFETY PROJECTS	\$500	\$0	\$0	\$500
TRAFFIC SIGNAL AND SIGN FACILITY	\$350	\$0	\$0	\$350
<u>Communications</u>				
REPLACE AREAWIDE RADIO COMMUNICATIONS SYSTEM	\$3,500	\$0	\$0	\$4,500
OFFICE OF ECONOMIC & COMMUNITY DEVELOPMENT				
<u>Anc Parks & Rec Facility Upgrades</u>				
GOOSE LAKE PARK	\$500	\$3,250	\$250	\$4,000
RUSSIAN JACK PARK GREENHOUSE AND CHALET	\$200	\$50	\$250	\$500
<u>Anchorage Parks & Rec Development</u>				
ANCHORAGE AREAWIDE MULTI-USE ATHLETIC FIELDS	\$500	\$1,000	\$500	\$2,000
ANCHORAGE AREAWIDE NEIGHBORHOOD PLAYGROUND SAFETY UPGRADES	\$1,000	\$2,000	\$1,000	\$4,000
ANCHORAGE SKATEBOARD PARKS	\$100	\$750	\$650	\$1,500
CUDDY FAMILY MID TOWN PARK	\$250	\$1,100	\$3,000	\$4,350
DELANEY PARK STRIP	\$250	\$1,400	\$250	\$1,900
FAR NORTH BICENTENNIAL PARK	\$250	\$1,000	\$250	\$1,500
JEWEL LAKE PARK	\$500	\$1,000	\$100	\$1,600
RUSSIAN JACK SPRINGS PARK	\$250	\$0	\$1,500	\$3,250
SOUTH ANCHORAGE SPORTS PARK	\$750	\$0	\$750	\$2,500
TOWN SQUARE PARK	\$250	\$500	\$2,000	\$2,750
VALLEY OF THE MOON PARK	\$250	\$500	\$100	\$850
TOTAL GENERAL OBLIGATION BOND FUNDING PROPOSE	\$55,325			

2007-2012 Capital Improvement Budget/Program
STATE LEGISLATIVE CAPITAL GRANTS RECEIVED
1994-2006

Year	Capital Bill No.	Fire	Police	Health & Human Services	Transit	Project Management & Engineering	Parks & Rec, Library, Museum	Facilities/ Misc	Other	TOTAL
2006	SB 231	\$9,197,500	\$236,000	\$0	\$320,000	\$28,125,000	\$11,065,800	\$2,500,000	\$10,000,00	\$61,444,300
2005	SB 46	\$666,500	100,000	0	0	35,325,000	615,000	7,000,000	1,010,000	44,716,500
2004	SB 283	0	100,000	0	0	424,000	0	0	125,000	649,000
2003	SB 100	0	\$ 75,000	0	0	1,169,083	50,000	0	0	1,294,083
2002	SB 2006	440,000	0	55,000	0	\$7,217,252	30,000	2,150,000	\$376,294	10,268,546
2001	SB 29	367,800	30,000	200,000	0	8,336,000	125,167	1,250,000		10,308,967
2000	SB 192	484,000	500,000	0	0	\$ 820,000	1,568,398	\$ 970,000		4,342,398
1999	SB 32	1,180,000	0	0	0	400,000	1,600,000	1,110,000		4,290,000
1998	SB 231	25,000	0	0	0	2,048,996	1,994,484	1,131,158		5,199,638
1998	SB 231	0	0	0	0	-1,253,446	0	0		-1,253,446
1997	SB 107	245,000	0	0	0	1,553,464	1,704,000	2,980,000		6,482,464
1997	SB 107	0	0	0	0	-230,421	-18,793	0		-249,214
1996	SB 136	105,000	8,000	0	0	4,570,430	409,640	2,704,000		7,797,070
1996	SB 136	0	0	0	0	-5,402,510	0	0		-5,402,510
1995	HB 268	0	0	13,423	0	3,640,000	898,000	2,289,191		6,840,614
1995	HB 268	0	0	-13,423	0	-696,902	-100,000	0		-810,325
1994	SB 363	0	0	0	0	0	0	1,467,300		1,467,300
1994	HB 441	0	0	0	0	-176,124	0	0		-176,124

In 1994, \$6.3 million was allocated to the Municipality, of which \$4.9 million was directed to Anchorage Water and Wastewater; since AWWU is a utility, this grant amount does not appear in the table above.

For 2007 the proposed capital budget includes \$209,111,000 of State grant requests for various capital projects. A detailed list of 2007 general government projects citing State grant funding is summarized beginning on the next page.

STATE GRANT Funding Requested in 2007 Capital Improvement Budget

(000's)

DEPARTMENT/PROJECT	<u>DISCRETIONARY GRANT</u>	PROPOSED BOND	FEDERAL GRANTS	OTHER FUNDING	TOTAL FUNDING
Fire					
<u>Anchorage Fire</u>					
AIRPORT HEIGHTS FIRE STATION (#3) FACILITY RENOVATION	\$350	\$0	\$0	\$0	\$350
EXPAND EAGLE RIVER-SOUTHFORK VFS	\$500	\$0	\$0	\$0	\$500
MULDOON FIRE STATION (#6) FACILITY RENOVATION	\$350	\$0	\$0	\$0	\$350
<u>Girdwood Fire</u>					
NEW AERIAL LADDER/QUINT (GVFD)	\$1,200	\$0	\$0	\$0	\$1,200
Police					
<u>Police Department</u>					
APD EAGLE RIVER SUB-STATION CLERK SECURITY REMODEL	\$130	\$0	\$0	\$0	\$130
APD ERGONOMIC WORKPLACE REHABILITATION PROJECT	\$500	\$0	\$0	\$0	\$500
APD/TRAINING CENTER TECHNOLOGY REFRESH	\$250	\$0	\$0	\$0	\$250
PHASE II APD HEADQUARTERS EXPANSION	\$15,000	\$0	\$0	\$0	\$15,000
Public Transportation					
<u>Transit Improvements/Facilities</u>					
ANCHORAGE TRANSIT CENTERS/FACILITIES	\$1,000	\$0	\$0	\$0	\$1,000
PARATRANSIT OPERATIONS CENTER AND TRANSIT FACILITIES BACKUP POWER	\$1,500	\$60	\$238	\$0	\$1,798
<u>Transit Vehicles and Upgrades</u>					
TRANSIT FLEET EXPANSION/REPLACEMENT	\$769	\$51	\$3,150	\$0	\$3,970
<u>Paratransit Vehicles</u>					
PARATRANSIT VEHICLES	\$300	\$180	\$120	\$0	\$600
Office of Economic & Community Development					
<u>Economic/Community Development</u>					
CONVENTION CENTER CONNECTIVITY	\$2,000	\$0	\$0	\$0	\$2,000
COVENANT HOUSE	\$5,000	\$0	\$0	\$0	\$5,000
E STREET AND DOWNTOWN STREET IMPROVEMENT PROGRAM	\$4,500	\$0	\$0	\$0	\$4,500
EAGLE RIVER TOWN CENTER AND EOC FACILITY	\$2,000	\$0	\$500	\$1,000	\$3,500
FISHERY INFORMATION AND LEARNING CENTER	\$18,000	\$0	\$0	\$0	\$18,000
GLACIER-WINNER CREEK DEVELOPMENT	\$10,000	\$0	\$0	\$0	\$10,000
MOUNTAIN VIEW ART AND CULTURE CENTER	\$1,800	\$0	\$0	\$0	\$1,800
SHIP CREEK PEDESTRIAN ACCESS AND STREAM REHABILITATION	\$750	\$0	\$0	\$0	\$750
<u>Anchorage Facilities</u>					
ANCHORAGE GOLF COURSE	\$2,000	\$0	\$0	\$0	\$2,000
BEN BOEKE ICE RINK	\$1,875	\$0	\$0	\$0	\$1,875
DEMSPEY ANDERSON ICE RINK	\$575	\$0	\$0	\$0	\$575
EGAN CENTER	\$920	\$0	\$0	\$0	\$920

STATE GRANT Funding Requested in 2007 Capital Improvement Budget

(000's)

DEPARTMENT/PROJECT	<u>DISCRETIONARY GRANT</u>	PROPOSED BOND	FEDERAL GRANTS	OTHER FUNDING	TOTAL FUNDING
Office of Economic & Community Development					
<u>Anchorage Facilities</u>					
PERFORMING ARTS CENTER	\$472	\$0	\$0	\$0	\$472
SULLIVAN ARENA	\$5,750	\$0	\$0	\$0	\$5,750
<u>Libraries</u>					
LOUSSAC LIBRARY	\$6,250	\$0	\$0	\$0	\$6,250
MOUNTAIN VIEW LIBRARY	\$750	\$0	\$0	\$0	\$750
<u>Museum</u>					
MUSEUM RENOVATIONS	\$5,000	\$0	\$0	\$0	\$5,000
<u>Anchorage Parks & Rec Facilities</u>					
FAIRVIEW RECREATION CENTER	\$3,000	\$0	\$0	\$0	\$3,000
GOOSE LAKE PARK	\$3,250	\$500	\$0	\$250	\$4,000
RUSSIAN JACK PARK GREENHOUSE AND CHALET	\$50	\$200	\$0	\$250	\$500
SPENARD RECREATION CENTER	\$3,500	\$0	\$0	\$0	\$3,500
SWIMMING POOLS FACILITY UPGRADES	\$4,000	\$0	\$0	\$0	\$4,000
<u>Anchorage Parks & Rec Development</u>					
ABBOTT LOOP COMMUNITY PARK	\$400	\$0	\$0	\$500	\$900
ANCHORAGE AREA WIDE MULTI-USE ATHLETIC FIELDS	\$1,000	\$500	\$0	\$500	\$2,000
ANCHORAGE AREA WIDE NEIGHBORHOOD PLAYGROUND SAFETY UPGRADES	\$2,000	\$1,000	\$0	\$1,000	\$4,000
ANCHORAGE SKATEBOARD PARKS	\$750	\$100	\$0	\$650	\$1,500
CAMPBELL PARK	\$1,200	\$0	\$0	\$0	\$1,200
CARR-GOTTSTEIN PARK	\$50	\$0	\$0	\$0	\$50
CHESTER CREEK SPORTS CENTER	\$1,600	\$0	\$1,500	\$2,000	\$5,100
CUDDY FAMILY MID TOWN PARK	\$1,100	\$250	\$0	\$3,000	\$4,350
DELANEY PARK STRIP	\$1,400	\$250	\$0	\$250	\$1,900
FAR NORTH BICENTENNIAL PARK	\$1,000	\$250	\$0	\$250	\$1,500
JEWEL LAKE PARK	\$1,000	\$500	\$0	\$100	\$1,600
KINCAID PARK SOCCER AND NORDIC IMPROVEMENT	\$2,100	\$0	\$2,000	\$2,000	\$6,100
MULDOON COMMUNITY PARK	\$1,100	\$0	\$0	\$0	\$1,100
PARK-SCHOOL PARTNERSHIP	\$2,100	\$0	\$0	\$0	\$2,100
RUTH ARCAND EQUESTRIAN CENTER AND PARK	\$1,100	\$0	\$0	\$500	\$1,600
SECTION 36 PARK	\$1,000	\$0	\$0	\$200	\$1,200
TAKU LAKE PARK	\$100	\$0	\$0	\$100	\$200
TOWN SQUARE PARK	\$500	\$250	\$0	\$2,000	\$2,750
UNIVERSITY LAKE PARK	\$1,200	\$0	\$0	\$200	\$1,400
VALLEY OF THE MOON PARK	\$500	\$250	\$0	\$100	\$850
WINTER RECREATION AND FESTIVAL AREA	\$1,250	\$0	\$1,000	\$50	\$2,300

STATE GRANT Funding Requested in 2007 Capital Improvement Budget

(000's)

DEPARTMENT/PROJECT	<u>DISCRETIONARY GRANT</u>	PROPOSED BOND	FEDERAL GRANTS	OTHER FUNDING	TOTAL FUNDING
Office of Economic & Community Development					
<u>Anchorage Trails</u>					
NATURAL RESOURCE USE AREA - GREENBELT TRAILS	\$1,000	\$0	\$0	\$1,000	\$2,000
SHIP CREEK TRAIL (AMATS)	\$320	\$0	\$2,880	\$0	\$3,200
<u>Eagle River Parks & Recreation</u>					
BEACH LAKE ROAD UPGRADES	\$250	\$0	\$0	\$50	\$300
EAGLE RIVER SOUTHFORK CONFLUENCE BRIDGE	\$150	\$0	\$0	\$50	\$200
ER/CHUGIAK MAINTENANCE & OPERATIONS FACILITY	\$500	\$0	\$0	\$500	\$1,000
HARRY J MCDONALD CENTER EXPANSION	\$1,000	\$0	\$0	\$3,000	\$4,000
MT. BALDY TRAILHEAD ACCESS IMPROVEMENTS	\$375	\$0	\$0	\$125	\$500
<u>Girdwood Parks & Recreation</u>					
GIRDWOOD IDITAROD TRAIL UPGRADES	\$200	\$0	\$0	\$0	\$200
Project Mgmt & Engineering					
<u>Roadway Improvements</u>					
32ND AVE UPGRADE- MULDOON RD TO BROOKRIDGE DR	\$600	\$0	\$0	\$0	\$600
40TH AVE EXTENSION - ARCTIC BLVD TO CENTERPOINT DR	\$1,300	\$500	\$0	\$0	\$1,800
40TH AVE EXTENSION - LAKE OTIS PKWY TO DALE ST	\$700	\$700	\$0	\$0	\$1,400
6TH AVE RECONSTRUCTION-OKLAHOMA ST TO MULDOON RD	\$600	\$600	\$0	\$0	\$1,200
72ND AVE UPGRADE - BRAYTON DR TO LAKE OTIS PKWY	\$950	\$50	\$0	\$0	\$1,000
ARLBERG ST EXTENSION - WINNER CREEK/GLACIER CREEK ACCESS	\$500	\$0	\$0	\$0	\$500
CAMP GORSUCH ROAD IMPROVEMENTS	\$500	\$0	\$0	\$0	\$500
E ST AVE CORRIDOR/DOWNTOWN IMPROVEMENTS	\$4,000	\$250	\$0	\$0	\$4,250
EAGLE RIVER/CHUGIAK ROAD AND DRAINAGE REHAB	\$500	\$0	\$0	\$2,300	\$2,800
EDWARD ST UPGRADE - 6TH AVE TO DEBARR RD	\$4,300	\$0	\$0	\$0	\$4,300
FIREWEED LN/LATOUCHE ST UPGRADE - SEWARD HWY TO NORTHERN LIGHTS BLVD	\$2,500	\$3,800	\$0	\$0	\$6,300
GIRDWOOD RSA ROAD AND DRAINAGE SYSTEM REHABILITATION	\$140	\$0	\$0	\$60	\$200
HILLSIDE LRSA's ROAD AND DRAINAGE SYSTEM REHABILITATION	\$280	\$0	\$0	\$120	\$400
HOMESTEAD RD EXTENSION - OBERG DR TO VOYLES BLVD	\$3,800	\$0	\$0	\$0	\$3,800
MOUNTAIN AIR DR/HILLSIDE DR EXTENSION	\$4,500	\$0	\$0	\$0	\$4,500
PAVEMENT REHAB MATCHING PROGRAM	\$2,500	\$2,500	\$0	\$0	\$5,000
YOSEMITE DR ROAD AND DRAINAGE IMPROVEMENT AT EAGLE RIVER HIGH SCHOOL	\$500	\$0	\$0	\$0	\$500
<u>Safety Improvements</u>					
16TH AVE/TERRACE AREA CIRCULATION IMPROVEMENTS - MEDFRA ST TO ORCA ST	\$1,000	\$500	\$0	\$0	\$1,500
C ST AT KLATT RD INTERSECTION SAFETY	\$250	\$250	\$0	\$0	\$500
EMERGENCY SIGNAL SYSTEM PREEMPT PROGRAM	\$950	\$300	\$0	\$0	\$1,250
FAIRVIEW AREA PEDESTRIAN AND STREET AMENITIES	\$250	\$250	\$0	\$0	\$500
INTERSECTION SAFETY IMPROVEMENTS	\$500	\$500	\$0	\$0	\$1,000

STATE GRANT Funding Requested in 2007 Capital Improvement Budget

(000's)

DEPARTMENT/PROJECT	<u>DISCRETIONARY GRANT</u>	PROPOSED BOND	FEDERAL GRANTS	OTHER FUNDING	TOTAL FUNDING
<i>Project Mgmt & Engineering</i>					
<u>Safety Improvements</u>					
NORTH EAGLE RIVER AREA SAFETY STUDY	\$50	\$0	\$0	\$0	\$50
PEDESTRIAN SAFETY AND REHAB IMPROVEMENTS	\$500	\$500	\$0	\$0	\$1,000
TRAFFIC CALMING AND SAFETY IMPROVEMENTS	\$750	\$750	\$0	\$0	\$1,500
VAN BUREN ST/48TH AVE CIRCULATION AND ACCESS IMPROVEMENTS	\$2,500	\$1,400	\$0	\$0	\$3,900
<u>Drainage - Collection</u>					
FISH CREEK IMPROVEMENTS PHASE IVC - MIDTOWN PARK WATER QUALITY ENHANCEMENTS	\$800	\$1,200	\$0	\$0	\$2,000
FLOODING, GLACIATION, AND DRAINAGE PROJECTS	\$1,000	\$1,000	\$0	\$0	\$2,000
HILLSIDE DISTRICT PLAN FOR DRAINAGE	\$300	\$0	\$0	\$0	\$300
LOWER HILLSIDE AREA STORM DRAINAGE	\$140	\$0	\$0	\$60	\$200
<u>Drainage - Treatment</u>					
PETER'S CREEK	\$50	\$0	\$0	\$0	\$50
<u>Public Works Miscellaneous</u>					
EAGLE RIVER AREA SNOW DISPOSAL SITE	\$500	\$0	\$0	\$0	\$500
NORTHERN LIGHTS BLVD SOUND BARRIER-LAKE OTIS BLVD TO NEW SEWARD HIGHWAY	\$250	\$0	\$0	\$0	\$250
<u>AMATS Road Transfer Program</u>					
100TH AVE RECONSTRUCT/UPGRADE(RTP)-VICTOR RD TO POINTE RESOLUTION DRIVE	\$1,500	\$0	\$0	\$0	\$1,500
36TH AVE UPGRADE (RTP)- PATTERSON ST TO MULDOON RD	\$6,500	\$0	\$0	\$0	\$6,500
88TH AVE UPGRADE (RTP) - SPRUCE ST TO ABBOTT LOOP RD	\$6,900	\$0	\$0	\$0	\$6,900
JOHNS RD UPGRADE/RECONSTRUCTION (RTP)- KLATT RD TO HIGHVIEW DR	\$8,500	\$0	\$0	\$0	\$8,500
OLD KLATT RD UPGRADE (RTP)- TIMBERLANE DR TO VICTOR RD	\$9,500	\$0	\$0	\$0	\$9,500
<i>Maintenance & Operations</i>					
<u>Facility Improvement/Renovation</u>					
DEFERRED MAJOR FACILITY PROJECTS	\$1,465	\$0	\$0	\$0	\$1,465
LAKE OTIS PEDESTRIAN OVERPASS	\$1,750	\$0	\$0	\$0	\$1,750
MAJOR FACILITIES - REPLACE FIRE ALARM SYSTEM	\$400	\$0	\$0	\$0	\$400
PUBLIC HEALTH FACILITY DESIGN STUDY	\$350	\$0	\$0	\$0	\$350
PUBLIC HEALTH FACILITY REMODEL	\$4,000	\$0	\$0	\$0	\$4,000
UNDERGROUND CONTAMINATED SITE REMEDIATION	\$750	\$0	\$0	\$0	\$750
TOTAL STATE GRANT FUNDING REQUESTED	\$209,111				

2007-2012 Capital Improvement Budget/Program

Operations & Maintenance Cost Estimate

A major factor in determining the affordability of a capital budget is the operation and maintenance (O&M) cost of the completed projects. The estimated yearly increase in operation and maintenance costs for the 2007 capital projects is approximately \$3,421,000 when all projects are fully on-line.

Summary of Operating and Maintenance Costs for 2007 CIB (In Thousands-2006 Dollars)

	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011</u>	<u>2012</u>
Operation and Maintenance Costs	\$25.0	\$1,535.7	\$3,421.0	\$3,421.0	\$3,421.0	\$3,421.0

STATE ROADWAY IMPROVEMENTS

Note that \$203,978,000 of high priority improvements to State roadways falling within the Municipality's boundaries have been identified and included as supplemental information under the section entitled "State Roadway Improvements". Given that State roadway improvement projects are the responsibility of State DOT/PF, the amounts and sources of funding for these projects have not been included in the 2007-2012 CIB/CIP financial summaries or as part of the capital budget appropriation documents.

The State roadway projects included in the 2007-2012 Capital Improvement Program have been included to demonstrate municipal support of these projects as high priorities for Anchorage.

MUNICIPALITY OF ANCHORAGE
SUMMARY OF GENERAL OBLIGATION INDEBTEDNESS

ANTICIPATED OUTSTANDING GENERAL OBLIGATION DEBT AS OF 8/31/06

General Government

General Government General Purpose	\$85,795,000	
Roads	<u>\$332,900,000</u>	\$418,695,000

Schools		\$795,330,000
----------------	--	---------------

Utilities (Revenue Bonds Not Included)

Wastewater	<u>\$1,870,000</u>	<u>\$1,870,000</u>
------------	--------------------	--------------------

TOTAL GENERAL OBLIGATION DEBT		<u>\$1,215,895,000</u>
--------------------------------------	--	-------------------------------

ANTICIPATED AMOUNT OF GENERAL OBLIGATION DEBT TO BE RETIRED 2007-2012, AS OF 8/31/06

<u>Year Ending December 31</u>	<u>General Government</u>	<u>Schools</u>	<u>Utilities</u>	<u>Total</u>
2007	25,735,000	42,815,000	430,000	\$ 68,980,000
2008	24,130,000	44,370,000	455,000	\$ 68,955,000
2009	23,560,000	46,215,000	480,000	\$ 70,255,000
2010	23,915,000	48,365,000	505,000	\$ 72,785,000
2011	24,265,000	53,665,000	0	\$ 77,930,000
2012	24,780,000	50,650,000	0	\$ 75,430,000
TOTAL	<u>\$146,385,000</u>	<u>\$286,080,000</u>	<u>\$1,870,000</u>	<u>\$434,335,000</u>

TAX SUPPORTED DEBT PER CAPITA

<u>Fiscal Year</u>	<u>Population</u>	<u>Tax Supported Debt*</u>	<u>Tax Supported Debt Per Capita</u>
1996	253,234	500,636,340	1,976
1997	254,542	525,385,000	2,064
1998	258,800	522,385,000	2,018
1999	260,904	601,415,000	2,305
2000	259,391	696,560,000	2,685
2001	263,940	778,060,000	2,948
2002	269,070	925,145,000	3,438
2003	272,299	1,030,425,000	3,784
2004	277,017	973,705,000	3,515
2005	277,498	1,218,745,000	4,392
2006	278,421	1,215,895,000	4,367

* Includes Anchorage School District G. O. Bond Debt

RATIO OF TAX-SUPPORTED DEBT TO ASSESSED VALUE

<u>Fiscal Year</u>	<u>Assessed Value¹</u>	<u>Tax Supported Debt²</u>	<u>Ratio of Tax Supported Debt to Assessed Value</u>
1996	12,056,420,080	500,636,340	4.15%
1997	12,932,515,373	525,385,000	4.06%
1998	13,619,403,181	522,385,000	3.84%
1999	14,505,001,156	601,415,000	4.15%
2000	15,563,158,781	696,560,000	4.48%
2001	15,977,582,221	778,060,000	4.87%
2002	17,821,600,651	925,145,000	5.19%
2003	19,540,958,207	1,030,425,000	5.27%
2004	21,230,914,067	973,705,000	4.59%
2005	22,404,488,758	1,218,745,000	5.44%
2006	25,194,879,645	1,215,895,000	4.83%

GENERAL OBLIGATION BOND DEBT SERVICE AS A PERCENT OF TOTAL GENERAL GOVERNMENT BUDGET FOR MUNICIPALITY OF ANCHORAGE³

<u>Fiscal Year</u>	<u>Total General Government Revised Operating Budget</u>	<u>General Government G. O. Debt Service</u>	<u>Percent⁴</u>
1996	227,496,470	24,906,853	10.9%
1997	238,908,730	25,519,568	10.7%
1998	251,084,978	25,494,972	10.2%
1999	258,607,670	25,764,970	10.0%
2000	259,231,060	28,320,723	10.9%
2001	266,863,400	33,892,910	12.7%
2002	273,759,470	35,286,390	12.9%
2003	283,497,130	36,014,630	12.7%
2004	303,525,960	39,770,600	13.1%
2005	332,722,920	42,388,010	12.7%
2006	363,045,810	47,994,920	13.2%

¹ Excludes Senior Citizens property values.

² Includes Anchorage School District G. O. Bond Debt.

³ Does not include Operating Budget or G. O. Bond debt service for Anchorage School District.

⁴ Rating agencies have indicated that they begin to scrutinize more closely those communities whose figure approaches 15%. If a city is young and growing, however, even a 15% figure is not considered unreasonable.