FINANCIAL SUMMARIES

- Department Summary By Source of Funds 2008
- Department Summary By Source of Funds 2008-2013
- Department Summary By Year & Source of Funds 2008-2013

MUNICIPALITY OF ANCHORAGE 2008 Capital Improvement Program

Department Summary By Source of Funds

(000's)

Departmer	nt/Program	G.O. Bonds	State Grants	Federal Grants	Other	Total
	e Fire Department					
Anchorag	<u>-</u>	5,825	500	0	0	6,325
Chugiak	Fire	0	0	0	160	160
Emergen	cy Medical Services	1,175	0	0	0	1,175
Girdwood	d Fire	0	1,200	0	80	1,280
Total	Anchorage Fire Department	7,000	1,700	0	240	8,940
Anchorag	e Parks & Recreation					
Parks De	evelopment	4,250	11,200	0	7,175	22,625
Trails		1,000	1,800	0	250	3,050
Total	Anchorage Parks & Recreation	5,250	13,000	0	7,425	25,675
Anchorag	e Police Department					
_	epartment	0	16,000	0	0	16,000
Total	Anchorage Police Department	0	16,000	0	0	16,000
Heritage L	and Bank					
Real Esta	ate	0	0	0	738	738
Total	Heritage Land Bank	0	0	0	738	738
Informatio	on Technology					
Application	ons	0	0	0	1,995	1,995
Infrastruc	eture	0	0	0	1,938	1,938
Total	Information Technology	0	0	0	3,933	3,933
Maintenar	nce & Operations					
Facility In	nprovement/Renovation	3,600	21,140	0	1,250	25,990
Fleet Ser	vices	0	0	0	5,648	5,648
Total	Maintenance & Operations	3,600	21,140	0	6,898	31,638
Office of E Developm	Economic & Community Pent					
Anchorag	ge Facilities	0	2,000	0	0	2,000
Eagle Riv	er Parks & Recreation	0	150	1,000	100	1,250
Economi	c/Community Development	500	10,550	0	2,000	13,050
Libraries	_	2,500	4,300	0	3,915	10,715
Total	Office of Economic & Community Development	3,000	17,000	1,000	6,015	27,015
Project Mo	gmt & Engineering					
Public W	orks Miscellaneous	1,000	500	0	0	1,500

MUNICIPALITY OF ANCHORAGE 2008 Capital Improvement Program

Department Summary By Source of Funds

(000's)

		G.O.	State	Federal		
Department/Pro	gram	Bonds	Grants	Grants	Other	Total
Road Transfer	Program	900	25,500	0	0	26,400
Roadway Impr	rovements	35,000	49,730	0	2,580	87,310
Safety		5,600	500	0	0	6,100
Storm Drainag	е	1,800	1,440	0	60	3,300
Traffic Departr	ment Improvements	1,800	1,140	0	60	3,000
Total	Project Mgmt & Engineering	46,100	78,810	0	2,700	127,610
Public Transpo	ortation					
Paratransit Ve	hicles	240	0	360	0	600
Transit Improv	ements/Facilities	647	728	856	0	2,231
Transit Vehicles and Upgrades		146	0	169	0	315
Total	Public Transportation	1,033	728	1,385	0	3,146
TOTAL ALL DEPARTMENTS		65,983	148,378	2,385	27,949	244,695
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2008 - 2013 Capital Improvement Program

Department Summary By Source of Funds

(000's)

Anchorage Fire Department 29,000 2,300 0 31,300 Chugiak Fire 29,000 1,550 0 160 1,710 Emergency Medical Services 8,475 0 0 0 8,475 Girdwood Fire 0 1,600 0 80 1,680 Total Anchorage Fire Department 4,750 5,450 0 12,550 46,050 Trails 1,000 3,300 0 12,550 46,050 Trails 1,000 3,300 0 10,000 5,300 Total Anchorage Parks & Recreation 5,750 32,050 0 13,550 51,550 Anchorage Police Department 20,750 31,000 0 13,550 51,550 Total Anchorage Police Department 20,750 31,000 0 0 51,750 Heritage Land Bank 0 0 0 1,384 1,384 Total Heritage Land Bank 0 0 0 1,384 1,384 <th>Department/Program</th> <th></th> <th>G.O. Bonds</th> <th>State Grants</th> <th>Federal Grants</th> <th>Other</th> <th>Total</th>	Department/Program		G.O. Bonds	State Grants	Federal Grants	Other	Total		
Anchorage Fire	Anchorage Fire Depar	rtment							
Emergency Medical Services 8,475 0 0 0 8,475 0 1,600 0 80 1,680			29,000	2,300	0	0	31,300		
Cirdwood Fire	Chugiak Fire		0	1,550	0	160	1,710		
Anchorage Parks & Recreation 37,475 5,450 0 240 43,165 Anchorage Parks & Recreation Parks Development 4,750 28,750 0 12,550 46,050 Trails 1,000 3,300 0 1,000 5,300 Total Anchorage Parks & Recreation 5,750 32,050 0 13,550 51,350 Anchorage Police Department 20,750 31,000 0 0 51,750 Total Anchorage Police Department 20,750 31,000 0 0 51,750 Heritage Land Bank 0 0 0 1,384 1,384 Total Heritage Land Bank 0 0 0 1,384 1,384 Information Technology Differential Parks & Recreation 0 0 0 13,195 13,195 Information Technology 0 0 0 13,195 13,195 Information Technology 0 0 0 13,195 13,195 Information Technology <td>Emergency Medical S</td> <td>Services</td> <td>8,475</td> <td>0</td> <td>0</td> <td>0</td> <td>8,475</td>	Emergency Medical S	Services	8,475	0	0	0	8,475		
Anchorage Parks & Recreation Parks Development 4,750 28,750 0 12,550 46,050 Trails 1,000 3,300 0 1,000 5,300 Total Anchorage Parks & Recreation 5,750 32,050 0 13,550 51,350 Anchorage Police Department 20,750 31,000 0 0 51,750 Total Anchorage Police Department 20,750 31,000 0 0 51,750 Total Anchorage Police Department 20,750 31,000 0 0 51,750 Heritage Land Bank 0 0 0 1,384 1,384 Total Heritage Land Bank 0 0 0 13,195 13,195 Information Technology 0 0 0 13,195 13,195 Information Technology 0 0 0 13,195 13,195 Information Technology 0 0 0	Girdwood Fire	_	0	1,600	0	80	1,680		
Parks Development 4,750 28,750 0 12,550 46,050 Trails 1,000 3,300 0 1,000 5,300 Total Anchorage Parks & Recreation 5,750 32,050 0 13,550 51,350 Anchorage Police Department 20,750 31,000 0 0 51,750 Total Anchorage Police Department 20,750 31,000 0 0 51,750 Heritage Land Bank 0 0 0 1,384 1,384 Total Heritage Land Bank 0 0 0 1,384 1,384 Information Technology 0 0 0 1,384 1,384 Information Technology 0 0 0 13,195 13,195 Information Technology 0 0 0 13,893 10,893 Total Information Technology 0 0 0 1,500 Information Technology	Total	Anchorage Fire Department	37,475	5,450	0	240	43,165		
Trails 1,000 3,300 0 1,000 5,300 Anchorage Police Department 5,750 32,050 0 13,550 51,350 Anchorage Police Department 20,750 31,000 0 0 51,750 Total Anchorage Police Department 20,750 31,000 0 0 51,750 Heritage Land Bank 20,750 31,000 0 1,384 1,384 Total Heritage Land Bank 0 0 0 1,384 1,384 Total Heritage Land Bank 0 0 0 1,384 1,384 Information Technology 3 0 0 1,384 1,384 Applications 0 0 0 13,195 13,195 Information Technology 0 0 13,195 13,195 Applications 0 0 0 13,893 10,893 Information Technology 0 0 0 24,088 24,088 <th <="" colspan="2" td=""><td>Anchorage Parks & R</td><td>ecreation</td><td></td><td></td><td></td><td></td><td></td></th>	<td>Anchorage Parks & R</td> <td>ecreation</td> <td></td> <td></td> <td></td> <td></td> <td></td>		Anchorage Parks & R	ecreation					
Total Anchorage Parks & Recreation 5,750 32,050 0 13,550 51,350 Anchorage Police Department 20,750 31,000 0 0 51,750 Total Anchorage Police Department 20,750 31,000 0 0 51,750 Heritage Land Bank 20,750 31,000 0 0 51,750 Heritage Land Bank 0 0 0 1,384 1,384 Total Heritage Land Bank 0 0 0 1,384 1,384 Information Technology 0 0 0 1,384 1,384 Information Technology 0 0 0 13,195 13,195 Information Technology 0 0 0 10,893 10,893 Total Information Technology 0 0 0 24,088 24,088 Maintenance & Operations 3,600 44,337 0 7,500 55,43	Parks Development		4,750	28,750	0	12,550	46,050		
Anchorage Police Department 20,750 31,000 0 0 51,750 Total Anchorage Police Department 20,750 31,000 0 0 51,750 Heritage Land Bank Real Estate 0 0 0 1,384 1,384 Total Heritage Land Bank 0 0 0 13,195 13,195 Information Technology 0 0 0 13,195 13,195 Infrastructure 0 0 0 10,893 10,893 Total Information Technology 0 0 0 24,088 24,088 Maintenance & Operations 3,600 44,337 0 7,500 55,437 <t< td=""><td>Trails</td><td></td><td>1,000</td><td>3,300</td><td>0</td><td>1,000</td><td>5,300</td></t<>	Trails		1,000	3,300	0	1,000	5,300		
Police Department Zo,750 31,000 0 0 51,750 Total Anchorage Police Department Zo,750 31,000 0 0 51,750 S1,750	Total	Anchorage Parks & Recreation	5,750	32,050	0	13,550	51,350		
Heritage Land Bank Real Estate 0 0 1,384 1,384 Total Heritage Land Bank 0 0 0 1,384 1,384 Total Heritage Land Bank 0 0 0 1,384 1,384 Information Technology Applications 0 0 0 13,195 13,195 Infrastructure 0 0 0 10,893 10,893 Total Information Technology 0 0 0 10,893 10,893 Facility Improvement/Renovation 3,600 44,337 0 7,500 55,437 Fleet Services 0 0 0 34,644 34,644 Total Maintenance & Operations 3,600 44,337 0 42,144 90,081 Office of Economic & Community Development Anchorage Facilities 0 5,000 0 0 5,000 Eagle River Parks & Recreation 0 5,500 0 3,000 3,550 <	Anchorage Police Dep	partment							
Heritage Land Bank Real Estate 0 0 0 1,384 1,384 Total Heritage Land Bank 0 0 0 1,384 1,384 Information Technology Uniformation Technology 0 0 0 13,195 13,195 Infrastructure 0 0 0 0 10,893 10,893 Total Information Technology 0 0 0 24,088 24,088 Maintenance & Operations Facility Improvement/Renovation 3,600 44,337 0 7,500 55,437 Fleet Services 0 0 0 34,644 34,644 Total Maintenance & Operations 3,600 44,337 0 42,144 90,081 Office of Economic & Community Development Eagle River Parks & Recreation 0 150 1,000 10 1,250 Economic/Community Development 500 27,050 0 3,000 30,550 Librari	Police Department		20,750	31,000	0	0	51,750		
Real Estate Total Heritage Land Bank 0 0 0 1,384 1,384 Information Technology Applications 0 0 0 13,195 13,195 Infrastructure 0 0 0 13,195 13,195 Infrastructure 0 0 0 10,893 10,893 Total Information Technology 0 0 0 24,088 24,088 Maintenance & Operations Facility Improvement/Renovation 3,600 44,337 0 7,500 55,437 Fleet Services 0 0 0 34,644 34,644 Total Maintenance & Operations 3,600 44,337 0 42,144 90,081 Office of Economic & Community Development Anchorage Facilities 0 5,000 0 0 5,000 Eagle River Parks & Recreation 0 150 1,000 10 1,250 Economic/Community Development 500 27,050 0 3,000	Total	Anchorage Police Department	20,750	31,000	0	0	51,750		
Real Estate Total Heritage Land Bank 0 0 0 1,384 1,384 Information Technology Applications 0 0 0 13,195 13,195 Infrastructure 0 0 0 13,195 13,195 Infrastructure 0 0 0 10,893 10,893 Total Information Technology 0 0 0 24,088 24,088 Maintenance & Operations Facility Improvement/Renovation 3,600 44,337 0 7,500 55,437 Fleet Services 0 0 0 34,644 34,644 Total Maintenance & Operations 3,600 44,337 0 42,144 90,081 Office of Economic & Community Development Anchorage Facilities 0 5,000 0 0 5,000 Eagle River Parks & Recreation 0 150 1,000 10 1,250 Economic/Community Development 500 27,050 0 3,000	Heritage Land Bank								
Project Mgmt & Engineering Project Mgmt & Engineering Public Works Miscellaneous Community Development Community Dev	_		0	0	0	1,384	1,384		
Applications 0 0 13,195 13,195 Infrastructure 0 0 0 10,893 10,893 Total Information Technology 0 0 24,088 24,088 Maintenance & Operations Facility Improvement/Renovation 3,600 44,337 0 7,500 55,437 Fleet Services 0 0 0 34,644 34,644 Total Maintenance & Operations 3,600 44,337 0 42,144 90,081 Office of Economic & Community Development Anchorage Facilities 0 5,000 0 0 5,000 Eagle River Parks & Recreation 0 150 1,000 100 1,250 Economic/Community Development 500 27,050 0 3,000 30,550 Libraries 2,500 5,300 0 4,915 12,715 Total Office of Economic & Community Development 3,000 37,500 1,000 8,015 49,515 <td></td> <td>- Heritage Land Bank</td> <td></td> <td></td> <td></td> <td></td> <td>_</td>		- Heritage Land Bank					_		
Applications 0 0 13,195 13,195 Infrastructure 0 0 0 10,893 10,893 Total Information Technology 0 0 24,088 24,088 Maintenance & Operations Facility Improvement/Renovation 3,600 44,337 0 7,500 55,437 Fleet Services 0 0 0 34,644 34,644 Total Maintenance & Operations 3,600 44,337 0 42,144 90,081 Office of Economic & Community Development Anchorage Facilities 0 5,000 0 0 5,000 Eagle River Parks & Recreation 0 150 1,000 100 1,250 Economic/Community Development 500 27,050 0 3,000 30,550 Libraries 2,500 5,300 0 4,915 12,715 Total Office of Economic & Community Development 3,000 37,500 1,000 8,015 49,515 <td>Information Technolo</td> <td>av</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Information Technolo	av							
Infrastructure		97	0	0	0	13.195	13.195		
Maintenance & Operations Facility Improvement/Renovation 3,600 44,337 0 7,500 55,437 Fleet Services 0 0 0 34,644 34,644 Total Maintenance & Operations 3,600 44,337 0 42,144 90,081 Office of Economic & Community Development Anchorage Facilities 0 5,000 0 0 5,000 Eagle River Parks & Recreation 0 150 1,000 100 1,250 Economic/Community Development 500 27,050 0 3,000 30,550 Libraries 2,500 5,300 0 4,915 12,715 Total Office of Economic & Community Development 3,000 37,500 1,000 8,015 49,515 Project Mgmt & Engineering 11,500 1,300 0 0 12,800 Road Transfer Program 1,900 38,900 0 0 40,800 Roadway Improvements 214,150 103,330 16,840 16,980	• •								
Facility Improvement/Renovation 3,600 44,337 0 7,500 55,437 Fleet Services 0 0 0 34,644 34,644 Total Maintenance & Operations 3,600 44,337 0 42,144 90,081 Office of Economic & Community Development Anchorage Facilities 0 5,000 0 0 5,000 Eagle River Parks & Recreation 0 150 1,000 100 1,250 Economic/Community Development 500 27,050 0 3,000 30,550 Libraries 2,500 5,300 0 4,915 12,715 Total Office of Economic & Community Development 3,000 37,500 1,000 8,015 49,515 Project Mgmt & Engineering 11,500 1,300 0 0 12,800 Road Transfer Program 1,900 38,900 0 0 40,800 Roadway Improvements 214,150 103,330 16,840 16,980 351,300		Information Technology							
Facility Improvement/Renovation 3,600 44,337 0 7,500 55,437 Fleet Services 0 0 0 34,644 34,644 Total Maintenance & Operations 3,600 44,337 0 42,144 90,081 Office of Economic & Community Development Anchorage Facilities 0 5,000 0 0 5,000 Eagle River Parks & Recreation 0 150 1,000 100 1,250 Economic/Community Development 500 27,050 0 3,000 30,550 Libraries 2,500 5,300 0 4,915 12,715 Total Office of Economic & Community Development 3,000 37,500 1,000 8,015 49,515 Project Mgmt & Engineering 11,500 1,300 0 0 12,800 Road Transfer Program 1,900 38,900 0 0 40,800 Roadway Improvements 214,150 103,330 16,840 16,980 351,300	Maintenance & Opera	tions							
Fleet Services 0 0 34,644 34,644 Total Maintenance & Operations 3,600 44,337 0 42,144 90,081 Office of Economic & Community Development Anchorage Facilities 0 5,000 0 0 5,000 Eagle River Parks & Recreation 0 150 1,000 100 1,250 Economic/Community Development 500 27,050 0 3,000 30,550 Libraries 2,500 5,300 0 4,915 12,715 Total Office of Economic & Community Development 3,000 37,500 1,000 8,015 49,515 Project Mgmt & Engineering 11,500 1,300 0 0 12,800 Road Transfer Program 1,900 38,900 0 0 40,800 Roadway Improvements 214,150 103,330 16,840 16,980 351,300 Safety 18,850 3,000 0 0 21,850 Storm Drainage 25,40	-		3.600	44.337	0	7.500	55.437		
Total Maintenance & Operations 3,600 44,337 0 42,144 90,081 Office of Economic & Community Development Anchorage Facilities 0 5,000 0 0 5,000 Eagle River Parks & Recreation 0 150 1,000 100 1,250 Economic/Community Development 500 27,050 0 3,000 30,550 Libraries 2,500 5,300 0 4,915 12,715 Total Office of Economic & Community Development 3,000 37,500 1,000 8,015 49,515 Project Mgmt & Engineering 11,500 1,300 0 0 12,800 Road Transfer Program 1,900 38,900 0 0 40,800 Roadway Improvements 214,150 103,330 16,840 16,980 351,300 Safety 18,850 3,000 0 0 21,850 Storm Drainage 25,400 7,140 0 360 32,900 Traffic Depa	• •								
Anchorage Facilities 0 5,000 0 0 5,000 Eagle River Parks & Recreation 0 150 1,000 100 1,250 Economic/Community Development 500 27,050 0 3,000 30,550 Libraries 2,500 5,300 0 4,915 12,715 Total Office of Economic & Community Development 3,000 37,500 1,000 8,015 49,515 Project Mgmt & Engineering Public Works Miscellaneous 11,500 1,300 0 0 12,800 Road Transfer Program 1,900 38,900 0 0 40,800 Roadway Improvements 214,150 103,330 16,840 16,980 351,300 Safety 18,850 3,000 0 0 21,850 Storm Drainage 25,400 7,140 0 360 32,900 Traffic Department Improvements 14,800 9,240 450 60 24,550	Total	Maintenance & Operations	3,600	44,337	0				
Anchorage Facilities 0 5,000 0 0 5,000 Eagle River Parks & Recreation 0 150 1,000 100 1,250 Economic/Community Development 500 27,050 0 3,000 30,550 Libraries 2,500 5,300 0 4,915 12,715 Total Office of Economic & Community Development 3,000 37,500 1,000 8,015 49,515 Project Mgmt & Engineering Public Works Miscellaneous 11,500 1,300 0 0 12,800 Road Transfer Program 1,900 38,900 0 0 40,800 Roadway Improvements 214,150 103,330 16,840 16,980 351,300 Safety 18,850 3,000 0 0 21,850 Storm Drainage 25,400 7,140 0 360 32,900 Traffic Department Improvements 14,800 9,240 450 60 24,550	Office of Economic &	Community Development							
Eagle River Parks & Recreation 0 150 1,000 100 1,250 Economic/Community Development 500 27,050 0 3,000 30,550 Libraries 2,500 5,300 0 4,915 12,715 Total Office of Economic & Community Development 3,000 37,500 1,000 8,015 49,515 Project Mgmt & Engineering 11,500 1,300 0 0 12,800 Road Transfer Program 1,900 38,900 0 0 40,800 Roadway Improvements 214,150 103,330 16,840 16,980 351,300 Safety 18,850 3,000 0 0 21,850 Storm Drainage 25,400 7,140 0 360 32,900 Traffic Department Improvements 14,800 9,240 450 60 24,550		, , , , , , , , , , , , , , , , , , , ,	0	5,000	0	0	5,000		
Economic/Community Development 500 27,050 0 3,000 30,550 Libraries 2,500 5,300 0 4,915 12,715 Total Office of Economic & Community Development 3,000 37,500 1,000 8,015 49,515 Project Mgmt & Engineering 11,500 1,300 0 0 12,800 Road Transfer Program 1,900 38,900 0 0 40,800 Roadway Improvements 214,150 103,330 16,840 16,980 351,300 Safety 18,850 3,000 0 0 21,850 Storm Drainage 25,400 7,140 0 360 32,900 Traffic Department Improvements 14,800 9,240 450 60 24,550		Recreation	0	150	1,000	100	1,250		
Libraries 2,500 5,300 0 4,915 12,715 Total Office of Economic & Community Development 3,000 37,500 1,000 8,015 49,515 Project Mgmt & Engineering Public Works Miscellaneous 11,500 1,300 0 0 12,800 Road Transfer Program 1,900 38,900 0 0 40,800 Roadway Improvements 214,150 103,330 16,840 16,980 351,300 Safety 18,850 3,000 0 0 21,850 Storm Drainage 25,400 7,140 0 360 32,900 Traffic Department Improvements 14,800 9,240 450 60 24,550			500						
Total Office of Economic & Community Development 3,000 37,500 1,000 8,015 49,515 Project Mgmt & Engineering Public Works Miscellaneous 11,500 1,300 0 0 12,800 Road Transfer Program 1,900 38,900 0 0 40,800 Roadway Improvements 214,150 103,330 16,840 16,980 351,300 Safety 18,850 3,000 0 0 21,850 Storm Drainage 25,400 7,140 0 360 32,900 Traffic Department Improvements 14,800 9,240 450 60 24,550	Libraries	•	2,500		0				
Public Works Miscellaneous 11,500 1,300 0 0 12,800 Road Transfer Program 1,900 38,900 0 0 40,800 Roadway Improvements 214,150 103,330 16,840 16,980 351,300 Safety 18,850 3,000 0 0 21,850 Storm Drainage 25,400 7,140 0 360 32,900 Traffic Department Improvements 14,800 9,240 450 60 24,550	Total		3,000	37,500	1,000	8,015			
Public Works Miscellaneous 11,500 1,300 0 0 12,800 Road Transfer Program 1,900 38,900 0 0 40,800 Roadway Improvements 214,150 103,330 16,840 16,980 351,300 Safety 18,850 3,000 0 0 21,850 Storm Drainage 25,400 7,140 0 360 32,900 Traffic Department Improvements 14,800 9,240 450 60 24,550	Proiect Mamt & Engin	neerina –							
Road Transfer Program 1,900 38,900 0 0 40,800 Roadway Improvements 214,150 103,330 16,840 16,980 351,300 Safety 18,850 3,000 0 0 21,850 Storm Drainage 25,400 7,140 0 360 32,900 Traffic Department Improvements 14,800 9,240 450 60 24,550		-	11,500	1,300	0	0	12,800		
Roadway Improvements 214,150 103,330 16,840 16,980 351,300 Safety 18,850 3,000 0 0 21,850 Storm Drainage 25,400 7,140 0 360 32,900 Traffic Department Improvements 14,800 9,240 450 60 24,550									
Storm Drainage 25,400 7,140 0 360 32,900 Traffic Department Improvements 14,800 9,240 450 60 24,550	-				16,840	16,980			
Storm Drainage 25,400 7,140 0 360 32,900 Traffic Department Improvements 14,800 9,240 450 60 24,550	• •								
Traffic Department Improvements 14,800 9,240 450 60 24,550					0	360			
	-	nprovements			450				
	·	· -			17,290	17,400			

2008 - 2013 Capital Improvement Program

Department Summary By Source of Funds

(000's)

Department/Program		G.O. Bonds	State Grants	Federal Grants	Other	Total
Public Transportation						
Paratransit Vehicles		720	0	2,880	0	3,600
Transit Improvements/Facilities		1,898	3,628	6,169	0	11,695
Transit Vehicles and Upgrades	_	1,138	7,460	1,492	0	10,090
Total	Public Transportation	3,756	11,088	10,541	0	25,385
TOTAL ALL DEPARTMENTS		360,931	324,335	28,831	106,821	820,918

2008 - 2013 Capital Improvement Program

Department Summary By Year & Source of Funds

(000's)

Departme	ent	G.O. Bonds	State Grants	Federal Grants	Other	Total
	nge Fire Department					
	2008	7,000	1,700	0	240	8,940
	2009	6,925	950	0	0	7,875
	2010	7,525	550	0	0	8,075
	2011	6,025	925	0	0	6,950
	2012	5,775	575	0	0	6,350
	2013	4,225	750	0	0	4,975
Total	Anchorage Fire Department	37,475	5,450	0	240	43,165
Anchora	age Parks & Recreation		1		,	
	2008	5,250	13,000	0	7,425	25,675
	2009	500	6,050	0	2,775	9,325
	2010	0	4,800	0	2,675	7,475
	2011	0	4,250	0	625	4,875
	2012	0	2,200	0	50	2,250
	2013	0	1,750	0	0	1,750
Total	Anchorage Parks & Recreation	5,750	32,050	0	13,550	51,350
Anchora	nge Police Department					
	2008	0	16,000	0	0	16,000
	2009	8,250	15,000	0	0	23,250
	2010	12,500	0	0	0	12,500
Total	Anchorage Police Department	20,750	31,000	0	0	51,750
Heritage	Land Bank					
	2008	0	0	0	738	738
	2009	0	0	0	222	222
	2010	0	0	0	162	162
	2011	0	0	0	162	162
	2012	0	0	0	50	50
	2013	0	0	0	50	50
Total	Heritage Land Bank	. 0	0	0	1,384	1,384
Informat	tion Technology					
	2008	0	0	0	3,933	3,933
	2009	0	0	0	5,575	5,575
	2010	0	0	0	5,850	5,850
	2011	0	0	0	4,030	4,030
	2012	0	0	0	2,520	2,520

2008 - 2013 Capital Improvement Program

Department Summary By Year & Source of Funds

(000's)

Department	f		G.O. Bonds	State Grants	Federal Grants	Other	Total
	2013		0	0	0	-	2,180
Total		Information Technology	0	0	0	24,088	24,088
Maintenan	ce & O	perations					
	2008		3,600	21,140	0	6,898	31,638
	2009		0	5,370	0	8,178	13,548
	2010		0	5,250	0	8,187	13,437
	2011		0	6,552	0	6,235	12,787
	2012		0	4,225	0	6,477	10,702
	2013		0	1,800	0	6,169	7,969
Total		Maintenance & Operations	3,600	44,337	0	42,144	90,081
Office of E		ic & Community					
	2008		3,000	17,000	1,000	6,015	27,015
	2009		0	11,500	0	2,000	13,500
	2010		0	9,000	0	0	9,000
Total		Office of Economic & Community Development	3,000	37,500	1,000	8,015	49,515
Project Mg	ımt & E	ingineering				'	
	2008		46,100	78,810	0	2,700	127,610
	2006		40,100	,		,	121,010
	2009		48,500	17,860	0	,	69,100
			·		0 2,195	2,740	
	2009		48,500	17,860		2,740 2,840	69,100
	2009 2010		48,500 45,250	17,860 23,460	2,195	2,740 2,840 2,940	69,100 73,745
	200920102011		48,500 45,250 49,500	17,860 23,460 27,360	2,195 945	2,740 2,840 2,940 3,040	69,100 73,745 80,745
Total	2009 2010 2011 2012 2013	Project Mgmt & Engineering	48,500 45,250 49,500 43,800	17,860 23,460 27,360 9,360	2,195 945 14,150	2,740 2,840 2,940 3,040 3,140	69,100 73,745 80,745 70,350
Total <i>Public Trai</i>	2009 2010 2011 2012 2013		48,500 45,250 49,500 43,800 53,450	17,860 23,460 27,360 9,360 6,060	2,195 945 14,150 0	2,740 2,840 2,940 3,040 3,140	69,100 73,745 80,745 70,350 62,650
	2009 2010 2011 2012 2013		48,500 45,250 49,500 43,800 53,450	17,860 23,460 27,360 9,360 6,060	2,195 945 14,150 0	2,740 2,840 2,940 3,040 3,140 17,400	69,100 73,745 80,745 70,350 62,650
	2009 2010 2011 2012 2013 Finsporta		48,500 45,250 49,500 43,800 53,450 286,600	17,860 23,460 27,360 9,360 6,060 162,910	2,195 945 14,150 0 17,290	2,740 2,840 2,940 3,040 3,140 17,400	69,100 73,745 80,745 70,350 62,650 484,200
	2009 2010 2011 2012 2013 Finsporta		48,500 45,250 49,500 43,800 53,450 286,600	17,860 23,460 27,360 9,360 6,060 162,910	2,195 945 14,150 0 17,290	2,740 2,840 2,940 3,040 3,140 17,400	69,100 73,745 80,745 70,350 62,650 484,200
	2009 2010 2011 2012 2013 Finsporta 2008 2009		48,500 45,250 49,500 43,800 53,450 286,600	17,860 23,460 27,360 9,360 6,060 162,910 728 546	2,195 945 14,150 0 17,290 1,385 2,364	2,740 2,840 2,940 3,040 3,140 17,400	69,100 73,745 80,745 70,350 62,650 484,200 3,146 2,964
	2009 2010 2011 2012 2013 Finsporta 2008 2009 2010		48,500 45,250 49,500 43,800 53,450 286,600 1,033 54 947	17,860 23,460 27,360 9,360 6,060 162,910 728 546 5,277	2,195 945 14,150 0 17,290 1,385 2,364 1,698	2,740 2,840 2,940 3,040 3,140 17,400 0 0	69,100 73,745 80,745 70,350 62,650 484,200 3,146 2,964 7,922
	2009 2010 2011 2012 2013 Finsporta 2008 2009 2010 2011		48,500 45,250 49,500 43,800 53,450 286,600 1,033 54 947 677	17,860 23,460 27,360 9,360 6,060 162,910 728 546 5,277 2,547	2,195 945 14,150 0 17,290 1,385 2,364 1,698	2,740 2,840 2,940 3,040 3,140 17,400 0 0	69,100 73,745 80,745 70,350 62,650 484,200 3,146 2,964 7,922 4,922
	2009 2010 2011 2012 2013 Finsporta 2008 2009 2010 2011 2012		48,500 45,250 49,500 43,800 53,450 286,600 1,033 54 947 677 621	17,860 23,460 27,360 9,360 6,060 162,910 728 546 5,277 2,547 1,990	2,195 945 14,150 0 17,290 1,385 2,364 1,698 1,698	2,740 2,840 2,940 3,040 3,140 17,400 0 0 0	69,100 73,745 80,745 70,350 62,650 484,200 3,146 2,964 7,922 4,922 4,309