

Municipality Of Anchorage

APPROVED

***2008
CAPITAL IMPROVEMENT BUDGET***

***2008-2013
CAPITAL IMPROVEMENT PROGRAM***



Mark Begich
Mayor

December 1, 2008

Dear Fellow Anchorage Resident,

I am pleased to present the Municipality of Anchorage's Approved 2008 Capital Improvement Budget (CIB) and the Approved 2008-2013 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.

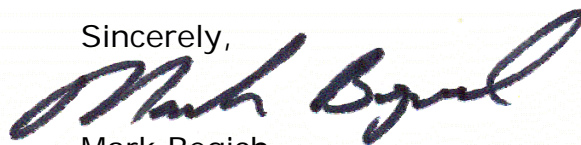
As the Municipality continues to deliver essential services as efficiently as possible, we must continue to invest in our city's infrastructure in order to keep our economy healthy and safeguard Anchorage's public safety, transportation and enviable quality of life. This capital budget proposal addresses 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 2008 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 1 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 1 election.

Sincerely,

A handwritten signature in black ink, appearing to read "Mark Begich". The signature is fluid and cursive, written over a light blue horizontal line.

Mark Begich
Mayor

Submitted by: Chairman of the Assembly at the Request of the Mayor

Prepared by: Office of Management and Budget

For Reading: November 27, 2007

CLERK'S OFFICE
AMENDED AND APPROVED

Date: 11-29-07

IMMEDIATE RECONSIDERATION

FAILED 11-29-07

ANCHORAGE, ALASKA
AO NO. 2007-134(S) as amended

AN ORDINANCE ADOPTING THE 2008 GENERAL GOVERNMENT CAPITAL IMPROVEMENT BUDGET

WHEREAS, the Mayor has presented the Proposed 2008 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 23, 2007, November 6, 2007 and November 13, 2007, 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 2008 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 2008 appropriations by fund are as follows:

		(000's)				
		----- Anticipated -----				
Fund		Grants			Fund	
No.	Title	G.O. Bonds	Federal	State	Other	Total
401	Areawide General CIB	7,775	0	34,990	7,165	49,930
404	Chugiak Fire SA CIB	0	0	150	160	310
406	Girdwood Valley SA CIB	0	0	4,340	140	4,480
409	Misc Capital/Pass-Thru	0	0	10,360 \$18,170	240	10,600 \$18,410
419	CB/ERRRSA CIB	0	0	1,000	2,400	3,400
421	Heritage Land Bank Capital	0	0	0	738	738
431	Anchorage Fire SA CIB	5,825	0	350	0	6,175
441	ARDSA CIB	46,100	0	59,500	0	105,600
451	Anc Metropolitan Police SA CIB	0	0	16,000	0	16,000
461	Anchorage Parks & Rec SA CIB	5,000 \$5,250	0	13,000	7,425	25,425 \$25,675
462	Eagle River/Chugiak Parks CIB	0	1,000	150	100	1,250
485	Public Transportation CIB	1,033	1,385	728	0	3,146
606	Fleet Service CIB	0	0	0	5,648	5,648
608	Information Technology CIB	0	0	0	3,933	3,933
Grand Totals By Fund		\$65,733	\$2,385	\$140,568	\$27,949	\$236,635
		\$65,983		\$148,378		\$244,695

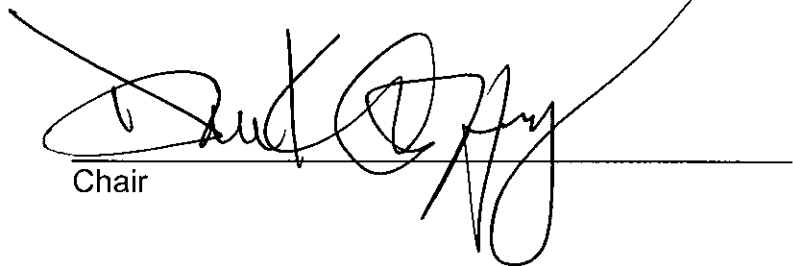
Section 3. That the anticipated 2008 appropriations by department are as follows:

(000's)

Department Title	Anticipated Grants				Total
	G.O. Bonds	Federal	State	Other	
INFORMATION TECHNOLOGY	0	0	0	3,933	3,933
MAINTENANCE & OPERATIONS	3,600	0	21,140	6,898	31,638
FIRE	7,000	0	1,700	240	8,940
POLICE	0	0	16,000	0	16,000
ANCHORAGE PARKS & REC	5,250 5,000	0	13,000	7,425	25,675 25,425
OFFICE OF ECON & COM'Y DEV	3,000	1,000	17,000	6,015	27,015
PUBLIC TRANSPORTATION	1,033	1,385	728	0	3,146
PROJECT MANAGEMENT & ENG	46,100	0	71,000 78,810	2,700	119,800 127,610
HERITAGE LAND BANK	0	0	0	738	738
Grand Totals by Department	\$65,733	\$2,385	\$140,568	\$27,949	\$236,635
	\$65,983		\$148,378		\$244,695

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

PASSED AND APPROVED by the Anchorage Municipal Assembly this 29th day of November, 2007.


Chair

ATTEST:


Municipal Clerk



MUNICIPALITY OF ANCHORAGE
ASSEMBLY MEMORANDUM

No. 590 -2007(A) as amended

Meeting Date: November 27, 2007

1 FROM: Mayor

2
 3 SUBJECT: AO 2007-134 (S) Adopting the 2008 General Government Capital
 4 Improvement Budget

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 6 This memorandum accompanies AO 2007-134(S) which incorporates the following
 7 changes to the Proposed 2008 General Government CIB and floor amendments
 8 passed November 29, 2007.

9
 10 Note: Funding amounts are shown in thousands.

Project Name	Dept	Current Year	Proposed Year	Funding INCREASE(Decrease)		
				Bonds	State	Federal
Eagle River/Chugiak Branch Library	OECD	New	2008		\$ 500	
Raspberry Rd Upgrade-C St to Arctic Blvd	PME	2010	2008	\$ 2,100		
Amendments						
Goldenview Dr Upgrade-Rabbit Cr Rd to Bulgaria Dr	PME	2008	none		\$ (900)	
Mt Air Dr/Hillside Dr Extension	PME	2008	none		\$ (4,900)	
Hillside Transportation Safety and Connectivity	PME	New	2008		\$ 12,700	
Blue Bell Safety Improvements at Goldenview Dr	PME	New	2008		\$ 660	
South Goldenview RSA Road & Drainage Improvements	PME	New	2008		\$ 250	
Delaney Park Strip Improvements	APR	New	2008	\$ 250		

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 20 THE ADMINISTRATION RECOMMENDS APPROVAL OF THE PROPOSED "S"
 21 VERSION, AS AMENDED, OF THE 2008 GENERAL GOVERNMENT CIB
 22 ORDINANCE FOR THE MUNICIPALITY OF ANCHORAGE.

23
 24 Prepared by: Janet Mitson, Director, OMB
 25 Concurrence: Sharon Weddleton, Chief Fiscal Officer
 26 Concurrence: Denis C. LeBlanc
 27 Respectfully submitted: Mark Begich, Mayor
 28

Submitted by: Chairman of the Assembly at the Request of the Mayor

Prepared by: Office of Management and Budget

For Reading: November 27, 2007

CLERK'S OFFICE
AMENDED AND APPROVED

Date: 11-29-07

IMMEDIATE RECONSIDERATION
FAILED 11-29-07

ANCHORAGE, ALASKA
AR NO. 2007-219(S) as amended

A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE APPROVING THE 2008-2013 GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM.

WHEREAS, the Mayor has presented the Proposed 2008-2013 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 23, 2007, November 6, 2007 and November 13, 2007, duly advertised public hearings were held on the 2008-2013 General Government Capital Improvement Program; now, therefore,

THE ANCHORAGE ASSEMBLY HEREBY RESOLVES:

Section 1. That the 2008-2013 General Government Capital Improvement Program is hereby adopted.

Section 2. That the attached table summarizes the 2008-2013 General Government Capital Improvement Program.

Section 3. That this resolution shall take effect immediately upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this 29th day of November, 2007.



Chairman

ATTEST:



Municipal Clerk

2008-2013 General Government Capital Improvement Program

(\$000's)

Summary By Fund

Fund	Fund Title	2008	2009	2010	2011	2012	2013
401	Areawide General CIP	49,930	19,070	15,250	8,802	6,225	4,050
404	Chugiak Fire CIP	310	200	200	575	575	750
406	Girdwood Valley SA CIP	4,480	4,200	3,200	7,600	200	200
409	Misc Capital/Pass-Thru	18,410	2,100	7,650	7,900	3,900	800
419	CB/ERRRSA CIP	3,400	3,000	3,100	3,200	3,300	3,400
421	Heritage Land Bank Capital	738	222	162	162	50	50
431	Anchorage Fire SA CIP	6,175	5,325	5,125	5,375	5,025	3,225
441	ARDSA CIP	105,600	63,200	62,795	67,695	62,950	58,250
451	Anc Metropolitan Police SA CIP	16,000	23,250	12,500	0	0	0
461	Anchorage Parks & Rec SA CIP	25,675	9,325	7,475	4,875	2,250	1,750
462	Eagle River/Chugiak Parks CIP	1,250	0	0	0	0	0
485	Public Transportation CIP	3,146	2,964	7,922	4,922	4,309	2,122
606	Fleet Service	5,648	6,928	6,937	4,985	5,227	4,919
608	Information Technology CIP	3,933	5,575	5,850	4,030	2,520	2,180
Totals		244,695	145,359	138,166	113,821	96,531	76,496
		244,695	145,359	138,166	120,121		81,696



MUNICIPALITY OF ANCHORAGE
ASSEMBLY MEMORANDUM

No. 592 -2007(A) as amended

Meeting Date: November 27, 2007

1 FROM: Mayor

2
 3 SUBJECT: Resolution AR 2007-219(S) Approving the 2008-2013 General
 4 Government Capital Improvement Program

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 6 The attached "S" version of AR 2007-219 to the Proposed 2008-2013 General
 7 Government Capital Improvement Program reflects amendments requested by
 8 Assemblymembers Jennifer Johnston (Goldenview project) and Debbie Ossiander
 9 (Library project) and floor amendments passed November 29, 2007.

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 11 Note: Funding amounts are shown in thousands.

Project Name	Dept	Current Year	Proposed Year	Funding INCREASE(Decrease)		
				Bonds	State	Federal
Goldenview Dr Extension-Bulgaria Dr to Potter Valley Rd	PME	2009	none		\$ (600)	
"	PME	2010	none		\$ (1,000)	
"	PME	2011	none		\$ (5,000)	
Eagle River/Chugiak Branch Library	OECD	New	2008		\$ 500	
Raspberry Rd Upgrade-C St to Arctic Blvd	PME	2010	2008	\$ (2,100)		
"	PME	2010	2008	\$ 2,100		
Amendments						
Goldenview Dr Upgrade-Rabbit Cr Rd to Bulgaria Dr	PME	2008	none		\$ (900)	
"	PME	2009	none		\$ (5,000)	
"	PME	2010	none		\$ (5,000)	
Mt Air Dr/Hillside Dr Extension	PME	2008	none		\$ (4,900)	
Hillside Transportation Safety and Connectivity	PME	New	2008		\$ 12,700	
Blue Bell Safety Improvements at Goldenview Dr	PME	New	2008		\$ 660	
South Goldenview RSA Road & Drainage Improvements	PME	New	2008		\$ 250	
Delaney Park Strip Improvements	APR	New	2008	\$ 250		
Lois Dr Ave Upgrade-NLB to Minn	PME	2011		\$ (150)		
"	PME		2009	\$ 150		
"	PME	2013		\$ (800)		
"	PME		2011	\$ 800		
"	PME	2013		\$ 6,000		

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 31 THE ADMINISTRATION RECOMMENDS APPROVAL OF THE ATTACHED "S"
 32 VERSION AS AMENDED OF RESOLUTION AR 2007-219 ADOPTING THE 2008-
 33 2013 GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM.

34
 35 Prepared by: Janet Mitson, Director, OMB
 36 Concurrence: Sharon Weddleton, Chief Fiscal Officer
 37 Concurrence: Denis C. LeBlanc
 38 Respectfully submitted: Mark Begich, Mayor

**CAPITAL IMPROVEMENT BUDGET
2008**

**CAPITAL IMPROVEMENT PROGRAM
2008-2013**

MARK BEGICH, MAYOR

ASSEMBLY

Dan Coffey, Chair

Paul Bauer
Chris Birch
Matt Claman
Jennifer Johnston

Debbie Ossiander
Dan Sullivan
Sheila Selkregg

Bill Starr
Allan Tesche
Dick Traini

ADMINISTRATION

Sharon Weddleton Chief Fiscal Officer
Denis C. LeBlanc. Municipal Manager
Mary Jane Michael..... Executive Director, Economic and Community Development
James Reeves Municipal Attorney
Janet Mitson.....Director, Office of Management and Budget

**2008
CAPITAL IMPROVEMENT BUDGET
2008-2013
CAPITAL IMPROVEMENT PROGRAM**

TABLE OF CONTENTS

	<u>PAGE</u>
OVERVIEW	1-1
FINANCIAL SUMMARIES	2-1
FIRE DEPARTMENT	3-1
Project List (Titles/Funding By Year)	3-2
Project Details	
Anchorage Fire.....	3-6
Chugiak Fire.....	3-22
Emergency Medical Services	3-26
Girdwood Fire.....	3-31
POLICE DEPARTMENT	4-1
Project List (Titles/Funding By Year)	4-2
Project Details	4-3
PUBLIC TRANSPORTATION	5-1
Project List (Titles/Funding By Year)	5-2
Project Details	
Paratransit Vehicles	5-4
Transit Improvement/Facilities.....	5-5
Transit Vehicles and Upgrades.....	5-11
ANCHORAGE PARKS & RECREATION	6-1
Project List (Titles/Funding By Year)	6-5
Project Details	
Parks Development.....	6-5
Trails	6-28
PROJECT MANAGEMENT & ENGINEERING DEPARTMENT	7-1
Project List (Titles/Funding By Year)	7-3
Project Details	
AMATS Road Transfer Program	7-18
Public Works Miscellaneous	7-26
Roadway Improvements	7-33
Safety Improvements	7-111
Storm Drainage	7-124
Traffic Department Improvements	7-141

OFFICE OF ECONOMIC & COMMUNITY DEVELOPMENT	8-1
Project List (Titles/Funding By Year)	3-2
Project Details	
Anchorage Facilities	8-3
Eagle River Parks & Recreation	8-4
Economic/Community Development	8-6
Libraries.....	8-11
MAINTENANCE & OPERATIONS	9-1
Project List (Titles/Funding By Year)	9-2
Project Details	
Facility Improvement/Renovation	9-5
Fleet Services.....	9-24
INFORMATION TECHNOLOGY	10-1
Project List (Titles/Funding By Year)	10-2
Project Details	
Applications	10-5
Infrastructure	10-13
REAL ESTATE	11-1
Project List (Titles/Funding By Year)	11-2
Project Details	
Real Estate.....	11-4
STATE ROADWAY PROJECTS	12-1
Project List (Titles/Funding By Year)	12-2
Project Details	
Highway Safety Improvement Program.....	12-5
National Highway System	12-33
Non-National Highway System Roadways.....	12-34
Non-National Highway System Transportation Enhancements.....	12-42