

MUNICIPALITY OF ANCHORAGE

GENERAL GOVERNMENT*

2008-2013 CAPITAL IMPROVEMENT PROGRAM

The 2008-2013 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

The 2008-2013 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 2008-2013 CIP emphasizes:

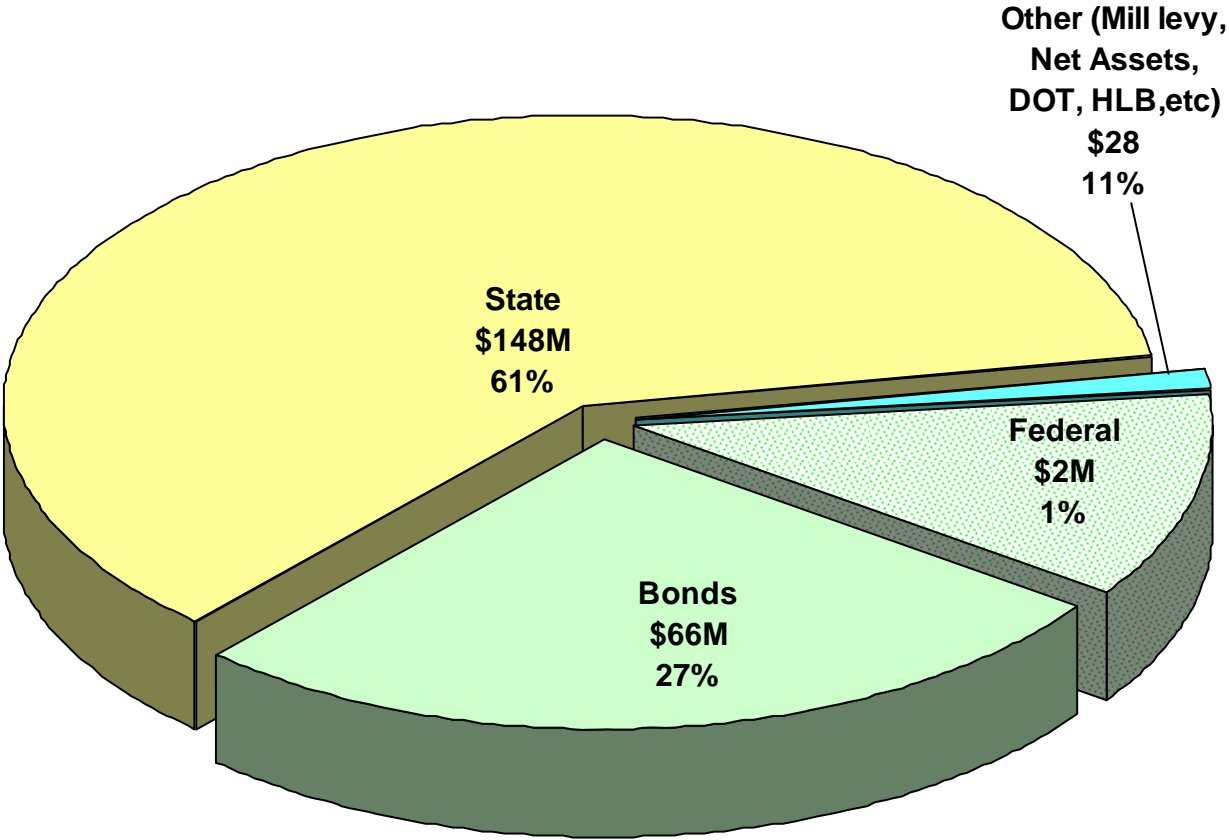
- maintaining the existing capital infrastructure (e.g., roads and facilities),
- complying with state and Federal mandates,
- improving transit centers and bus stops,
- enhancing public safety, and
- initiating economic and community development projects

The graph on the next page (*Capital Funding Requested*) shows the share of each funding source for the 2008 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.

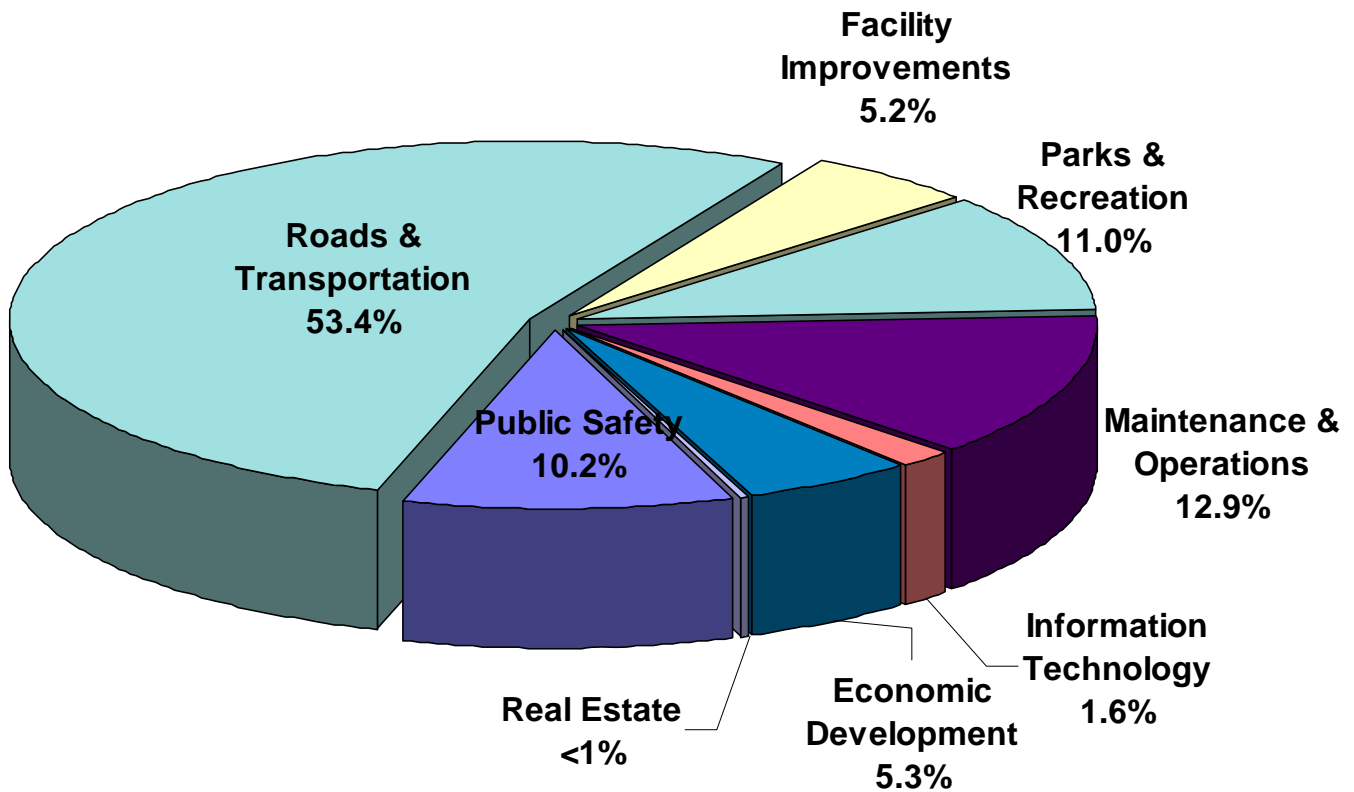
2008 CAPITAL FUNDING REQUESTED

By Funding Source
\$244,695,000

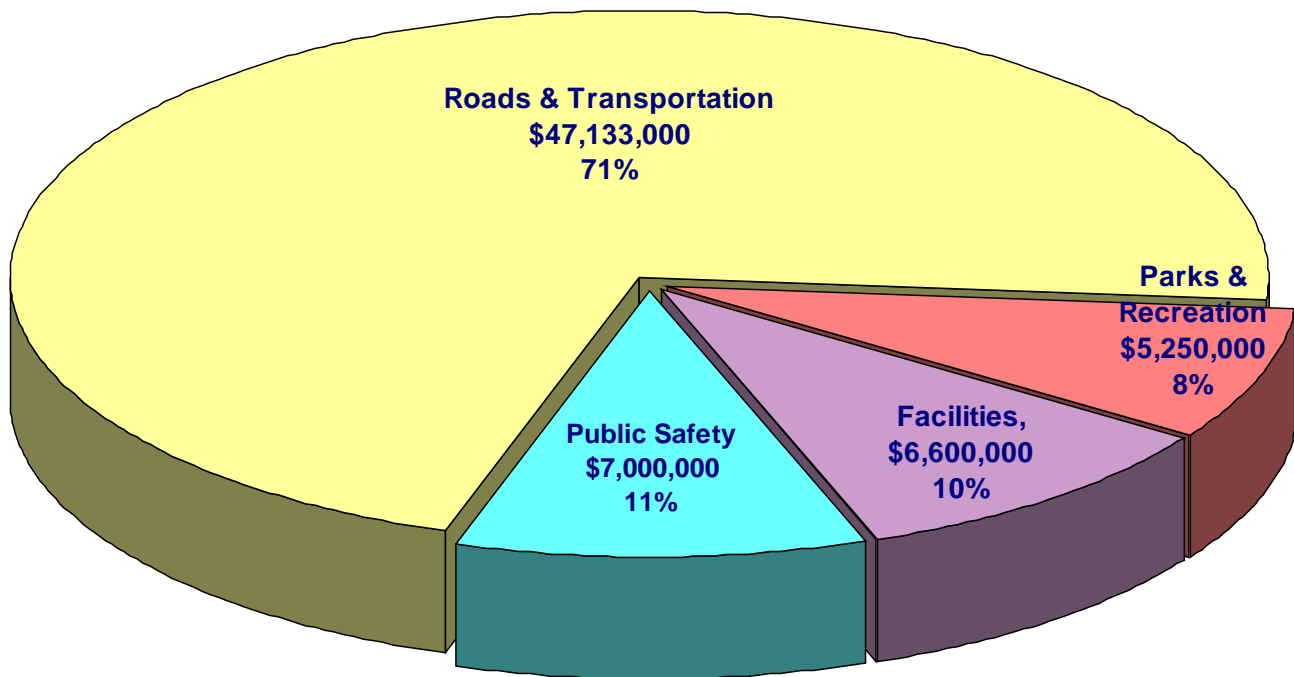


* (Tax levy, Net Assets, DOT, HLB, etc)

2008 Capital Budget by Project Type \$244,695,000



Approved 2008 General Obligation Bond Propositions \$65,983,000



VOTER-APPROVED GENERAL OBLIGATION BOND PROPOSITIONS
 1997 - 2007
 (\$\$\$ millions)

General Obligation Bond Type	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	TOTAL
Roads & Transit	\$19.3	\$28.7	\$30.0	\$28.8	\$33.9	\$34.7	\$40.0	\$46.5	\$46.4	\$41.1	\$36.4	\$ 385.8
Public Safety	2.8	4.8	13.5	6.3	8.3	10.7	2.9	8.9	.5	2.0	7.0	\$ 67.7
Parks & Recreation, Library & Museum	5.1	0.0	0.0	8.0	4.8	1.0	0.0	0.0	0.0	0.0	5.0	\$ 23.9
TOTAL	\$27.2	\$33.5	\$43.5	\$43.1	\$47.0	\$46.4	\$42.9	\$55.4	\$46.9	\$43.1	48.4	\$ 477.4

For 2008, the capital budget includes \$65,693,000 in general obligation bonds for roads and transportation, public safety facility improvements, economic and community development, parks development, and trails. A detailed list of projects currently proposed for the April 1, 2008 ballot is summarized beginning on the next page.

2008 General Obligation Bonds Grant Requests

Projects	G.O. Bonds	State	Federal	Other	Total
Areawide General CIP (Fund 401)					
Anchorage Fire Department					
Emergency Medical Services					
AFD/EOC DISPATCH-"TURN-KEY" REPLACEMENT (EMS)	175	0	0	0	175
EXPAND MOBILE INTENSIVE CARE AMBULANCE FLEET	250	0	0	0	250
MICU AMBULANCE REPLACEMENT PROGRAM	750	0	0	0	750
Emergency Medical Services Total	1,175	0	0	0	1,175
Anchorage Fire Department Total	1,175	0	0	0	1,175
Maintenance & Operations					
Facility Improvement/Renovation					
SULLIVAN ARENA ROOF REHABILITATION	3,600	0	0	0	3,600
Facility Improvement/Renovation Total	3,600	0	0	0	3,600
Maintenance & Operations Total	3,600	0	0	0	3,600
Office of Economic & Community Development					
Economic/Community Development					
WATER QUALITY AND CREEK RESTORATION IMPROVEMENT PROJECT	500	0	0	0	500
Economic/Community Development Total	500	0	0	0	500
Libraries					
LOUSSAC LIBRARY	2,500	3,000	0	3,000	8,500
Libraries Total	2,500	3,000	0	3,000	8,500
Office of Economic & Community Development Total	3,000	3,000	0	3,000	9,000
Areawide General CIP (Fund 401) Total	7,775	3,000	0	3,000	13,775
Anchorage Fire SA CIP (Fund 431)					
Anchorage Fire Department					
Anchorage Fire					
AFD/EOC DISPATCH-"TURN-KEY" REPLACEMENT (AFD)	75	0	0	0	75
FIRE TRAINING CENTER AND EMERGENCY VEHICLE SHOP REPLACEMENT	1,300	0	0	0	1,300
MISCELLANEOUS STATION IMPROVEMENTS/REPAIRS	1,050	0	0	0	1,050
REPLACE EMERGENCY RESPONSE COMMAND VEHICLES	250	0	0	0	250
REPLACEMENT OF AIR RESOURCES EQUIPMENT (AFD)	1,750	0	0	0	1,750
REPLACEMENT PUMPERS: FIRST LINE RESPONSE (AFD)	850	0	0	0	850
REPLACEMENT TENDERS: FIRST LINE RESPONSE UNITS (AFD)	550	0	0	0	550
Anchorage Fire Total	5,825	0	0	0	5,825
Anchorage Fire Department Total	5,825	0	0	0	5,825
Anchorage Fire SA CIP (Fund 431) Total	5,825	0	0	0	5,825
Anchorage Roads and Drainage SA CIP (Fund 441)					
Project Mgmt & Engineering					
Public Works Miscellaneous					
RIGHT-OF-WAY ACQUISITION FOR FUTURE ROAD, D	1,000	0	0	0	1,000

2008 General Obligation Bonds Grant Requests

Projects	G.O. Bonds	State	Federal	Other	Total
Public Works Miscellaneous Total	1,000	0	0	0	1,000
Road Transfer Program					
100TH AVE RECONSTRUCT/UPGRADE(RTP)-VICTOR RD TO POINTE RESOLUTION DRIVE	300	0	0	0	300
72ND AVE/SPRUCE ST/LORE RD UPGRADE (RTP)-LAKE OTIS PKWY TO ABBOTT LOOP RD	300	0	0	0	300
80TH AVE UPGRADE (RTP)- LAKE OTIS PKWY TO SPRUCE ST	300	0	0	0	300
Road Transfer Program Total	900	0	0	0	900
Roadway Improvements					
32ND AVE UPGRADE- MULDOON RD TO BROOKRIDGE DR	200	0	0	0	200
35TH AVE AND MCRAE ST UPGRADE - WISCONSIN ST TO SPENARD RD	300	0	0	0	300
40TH AVE EXTENSION - ARCTIC BLVD TO CENTERPOINT DR	500	3,000	0	0	3,500
40TH AVE EXTENSION - LAKE OTIS PKWY TO DALE ST	500	10,000	0	0	10,500
58TH AVE RECONSTRUCTION RID ARCTIC BLVD TO SILVERADO WAY	2,500	0	0	0	2,500
64TH AVE UPGRADE - BRAYTON DR TO BURLWOOD ST	300	2,500	0	0	2,800
6TH AVE RECONSTRUCTION - PATTERSON ST TO MULDOON RD	200	2,300	0	0	2,500
ALASKA RAILROAD CROSSING REHABS	500	0	0	0	500
ARCTIC BLVD RECONSTRUCTION PHASE III - 36TH AVE TO TUDOR RD	500	0	0	0	500
ARCTIC BLVD SURFACE REHAB - TUDOR RD TO RASPBERRY RD	200	0	0	0	200
ARDSA ROAD AND DRAINAGE SYSTEM REHABILITATION	600	0	0	0	600
ARLENE DR/PELICAN DR/PELICAN CIR/KINGFISHER DR AREA ROAD RECONSTRUCTION RID	700	0	0	0	700
B ST RECONSTRUCTION RID - 40TH AVE TO TUDOR RD	100	0	0	0	100
BAYSHORE WEST SUBD AREA RECONSTRUCTION RID	7,500	0	0	0	7,500
DOWLING RD UPGRADE- LAKE OTIS PKWY TO ABBOTT LOOP RD	300	0	0	0	300
DOWNTOWN TRAFFIC AND PEDESTRIAN SAFETY IMPROVEMENTS	5,700	1,000	0	0	6,700
F AND G STREET CONNECTIVITY	500	1,700	0	0	2,200
LEAWOOD DR/ROY ST STREET RECONSTRUCTION RID	2,700	0	0	0	2,700
LOCAL ROAD RID RECONSTRUCTION AND UPGRADES	200	0	0	0	200
MARSTON DR/FORAKER DR RID CONSTRUCTION	3,900	0	0	0	3,900
PAVEMENT REHAB MATCHING PROGRAM	2,500	2,500	0	0	5,000
PENINSULA DR EXTENSION - C ST TO LANG ST	500	500	0	0	1,000
RASPBERRY RD UPGRADE - ARCTIC BLVD TO C ST	2,100	0	0	0	2,100
RECYCLED ASPHALT PAVEMENT (RAP) AND CHIP SEAL UPGRADES	1,500	0	0	0	1,500
SPRUCE ST UPGRADE/EXTENSION - DOWLING RD TO 68TH AVE	500	0	0	0	500

2008 General Obligation Bonds Grant Requests

Projects	G.O. Bonds	State	Federal	Other	Total
Roadway Improvements Total	35,000	23,500	0	0	58,500
Safety					
16TH AVE/CHANCE CT AREA CIRCULATION IMPROVEMENTS - MEDFRA ST TO ORCA ST	800	0	0	0	800
ADA IMPROVEMENTS	200	0	0	0	200
ARDSA STREET LIGHT IMPROVEMENTS	200	0	0	0	200
ELECTRICAL LOAD CENTER UPGRADES	50	0	0	0	50
FAIRVIEW AREA PEDESTRIAN AND STREET AMENITIES PHASE II	250	0	0	0	250
PEDESTRIAN SAFETY AND REHAB IMPROVEMENTS MATCHING PROGRAM	500	500	0	0	1,000
VAN BUREN ST/48TH AVE CIRCULATION AND ACCESS IMPROVEMENTS	3,600	0	0	0	3,600
Safety Total	5,600	500	0	0	6,100
Storm Drainage					
CHESTER CREEK IMPROVEMENTS - BONIFACE PKWY TO MILITARY BOUNDARY	500	0	0	0	500
FLOODING, GLACIATION, AND DRAINAGE MATCHING PROGRAM	1,000	1,000	0	0	2,000
WATER QUALITY IMPROVEMENTS ON STORM DRAINS	300	0	0	0	300
Storm Drainage Total	1,800	1,000	0	0	2,800
Traffic Department Improvements					
ANCHORAGE SIGNAL SYSTEM, SIGNAGE, AND SAFETY IMPROVEMENTS	600	0	0	0	600
INTERSECTION AND TRAFFIC SAFETY MATCHING PROGRAM	500	500	0	0	1,000
TRAFFIC CALMING AND SAFETY IMPROVEMENTS	500	500	0	0	1,000
TRAFFIC SIGNAL MAINTENANCE, PAINT AND SIGN SHOP	200	0	0	0	200
Traffic Department Improvements Total	1,800	1,000	0	0	2,800
Project Mgmt & Engineering Total	46,100	26,000	0	0	72,100
Anchorage Roads and Drainage SA CIP (Fund 441) Total	46,100	26,000	0	0	72,100
Anchorage Parks & Rec SA CIP (Fund 461)					
Anchorage Parks & Recreation					
Parks Development					
CAMPBELL PARK	200	600	0	200	1,000
DAVIS PARK IMPROVEMENTS	100	100	0	50	250
DELANEY PARK STRIP - PHASE II	500	350	0	250	1,100
FAR NORTH BICENTENNIAL PARK - PHASE II	250	250	0	100	600
GOOSE LAKE PARK - PHASE III	250	650	0	250	1,150
LYN ARY PARK	100	50	0	50	200
MARGARET SULLIVAN PARK (WESTCHESTER LAGOON)	100	200	0	200	500
MULDOON COMMUNITY PARK	100	550	0	100	750
MULTI-USE ATHLETIC FIELDS	500	1,000	0	0	1,500
NEIGHBORHOOD PARKS	500	500	0	0	1,000
RECREATION FACILITIES UPGRADES - PHASE II	750	250	0	250	1,250
RUSSIAN JACK SPRINGS PARK	450	500	0	500	1,450

2008 General Obligation Bonds Grant Requests

Projects	G.O. Bonds	State	Federal	Other	Total
RUTH ARCAND PARK	100	1,100	0	500	1,700
STORCK PARK	100	50	0	25	175
TOWN SQUARE PARK - PHASE 2	250	500	0	2,000	2,750
Parks Development Total	4,250	6,650	0	4,475	15,375
Trails					
GREENBELT TRAILS	1,000	500	0	250	1,750
Trails Total	1,000	500	0	250	1,750
Anchorage Parks & Recreation Total	5,250	7,150	0	4,725	17,125
Anchorage Parks & Rec SA CIP (Fund 461) Total	5,250	7,150	0	4,725	17,125
Public Transportation CIP (Fund 485)					
Public Transportation					
Paratransit Vehicles					
PARATRANSIT VEHICLES	240	0	360	0	600
Paratransit Vehicles Total	240	0	360	0	600
Transit Improvements/Facilities					
BUS STOP IMPROVEMENTS	282	0	425	0	707
IMPROVEMENTS TO EXISTING FLEET	100	0	150	0	250
MANAGEMENT INFORMATION SYSTEM	60	0	90	0	150
PARATRANSIT OPERATIONS & MAINTENANCE CENTER	72	728	0	0	800
PARATRANSIT OPERATIONS CENTER AND TRANSIT FACILITIES BACKUP POWER	133	0	191	0	324
Transit Improvements/Facilities Total	647	728	856	0	2,231
Transit Vehicles and Upgrades					
CAPITAL MAINTENANCE/VEHICLE OVERHAUL	86	0	129	0	215
SUPPORT VEHICLES	60	0	40	0	100
Transit Vehicles and Upgrades Total	146	0	169	0	315
Public Transportation Total	1,033	728	1,385	0	3,146
Public Transportation CIP (Fund 485) Total	1,033	728	1,385	0	3,146
GRAND TOTAL	65,983	36,878	1,385	7,725	111,971

2008-2013 Capital Improvement Budget/Program
STATE LEGISLATIVE CAPITAL GRANTS RECEIVED
 1996-2007

Year	Capital Bill No.	Fire	Police	Health & Human Services	Transit	Project Management & Engineering	Parks & Rec, Library, Museum	Facilities/ Misc	Other	TOTAL
2007	SB 53	\$190,000	\$567,500	\$0	\$1,300,000	\$39,102,000	\$1,525,000	\$2,120,000	\$4,111,000	\$48,915,500
2006	SB 231	9,197,500	236,000	0	320,000	\$28,125,000	11,065,800	\$2,500,000	\$10,000,000	\$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

For 2008 the proposed capital budget includes \$148,378,000 of State grant requests for various capital projects. A detailed list of 2008 general government projects citing State grant funding is summarized beginning on the next page.

2008 State Grant Requests

Projects	State	G.O. Bonds	Federal	Other	Total
Anchorage Fire Department					
Anchorage Fire					
Facilities Renovation Program	350	0	0	0	350
New Northeast Chugiak Volunteer Fire Station	150	0	0	0	150
Anchorage Fire Total	500	0	0	0	500
Girdwood Fire					
New Aerial Ladder/Quint (Gvfd)	1,200	0	0	0	1,200
Girdwood Fire Total	1,200	0	0	0	1,200
Anchorage Fire Department Total	1,700	0	0	0	1,700
Anchorage Parks & Recreation					
Parks Development					
Abbott Loop Community Park	400	0	0	200	600
Campbell Park	600	200	0	200	1,000
Carr-Gottstein Park	50	0	0	0	50
Chester Creek Complex	400	0	0	1,000	1,400
Cuddy Midtown Family Park	1,100	0	0	1,000	2,100
Davis Park Improvements	100	100	0	50	250
Delaney Park Strip - Phase Ii	350	500	0	250	1,100
Far North Bicentennial Park - Phase Ii	250	250	0	100	600
Goose Lake Park - Phase Iii	650	250	0	250	1,150
Jewel Lake Park - Phase Ii	1,000	0	0	100	1,100
Lyn Ary Park	50	100	0	50	200
Margaret Sullivan Park (Westchester Lagoon)	200	100	0	200	500
Muldoon Community Park	550	100	0	100	750
Multi-Use Athletic Fields	1,000	500	0	0	1,500
Neighborhood Parks	500	500	0	0	1,000
Recreation Facilities Upgrades - Phase Ii	250	750	0	250	1,250
Russian Jack Springs Park	500	450	0	500	1,450
Ruth Arcand Park	1,100	100	0	500	1,700
Section 36 - Phase Ii	1,000	0	0	200	1,200
Storck Park	50	100	0	25	175
Taku Lake Park	100	0	0	100	200
Town Square Park - Phase 2	500	250	0	2,000	2,750
Valley Of The Moon Park - Phase Ii	500	0	0	100	600
Parks Development Total	11,200	4,250	0	7,175	22,625
Trails					
Campbell Creek Trail And Lake Otis Crossing	150	0	0	0	150
Fish Creek Trail	1,000	0	0	0	1,000
Greenbelt Trails	500	1,000	0	250	1,750
Tony Knowles Coastal Trail To Fish Creek Trail Connection	150	0	0	0	150
Trails Total	1,800	1,000	0	250	3,050
Anchorage Parks & Recreation Total	13,000	5,250	0	7,425	25,675
Anchorage Police Department					
Police Department					
Apd Eagle River Sub-Station Relocation	500	0	0	0	500
Apd Ergonomic Workplace Rehabilitation Project	500	0	0	0	500
Apd Headquarters Expansion - Phase Ii	15,000	0	0	0	15,000
Police Department Total	16,000	0	0	0	16,000
Anchorage Police Department Total	16,000	0	0	0	16,000

2008 State Grant Requests

Projects	State	G.O. Bonds	Federal	Other	Total
Maintenance & Operations					
Facility Improvement/Renovation					
Anchorage Museum Mechanical & Electrical System Upgrades	4,400	0	0	0	4,400
Anchorage Museum Roof Refurbishment & Reseal Vapor Barrier	1,900	0	0	0	1,900
Anchorage Performing Arts Center Upgrades	282	0	0	0	282
Anchorage Police Headquarters Hvac Upgrade	1,250	0	0	0	1,250
Ben Boeke Ice Arena Upgrades	725	0	0	0	725
Deferred Major Municipal Facility Upgrade Projects	1,115	0	0	0	1,115
Dempsey Anderson Ice Arena Upgrades	100	0	0	0	100
Egan Center Roof Replacement	950	0	0	0	950
Lake Otis @ 85Th Ave Pedestrian Overpass	1,750	0	0	0	1,750
Loussac Library Deck Repair/Upgrade	1,250	0	0	0	1,250
Loussac Library Fire, Security & Lighting System Upgrade	1,050	0	0	0	1,050
Loussac Library Furnishings & Equipment Upgrade	543	0	0	0	543
Major Municipal Facility Fire Alarm System Replacement	425	0	0	0	425
Public Health Facility Design Study	350	0	0	0	350
Public Health Facility Remodel	4,000	0	0	0	4,000
Sullivan Arena Facility Upgrades	550	0	0	0	550
Underground Contaminated Site Remediation	500	0	0	0	500
Facility Improvement/Renovation Total	21,140	0	0	0	21,140
Maintenance & Operations Total	21,140	0	0	0	21,140
Office of Economic & Community Development					
Anchorage Facilities					
O'malley Golf Course	2,000	0	0	0	2,000
Anchorage Facilities Total	2,000	0	0	0	2,000
Eagle River Parks & Recreation					
Eagle River Southfork Confluence Bridge	150	0	0	100	250
Eagle River Parks & Recreation Total	150	0	0	100	250
Economic/Community Development					
Glacier-Winner Creek Development	3,000	0	0	0	3,000
Mountain View Services Center-Facility Renovation Completion	1,800	0	0	0	1,800
Ship Creek Angler Access And Stream Bank Rehabilitation	750	0	0	0	750
Ship Creek Salmon Learning Center	5,000	0	0	2,000	7,000
Economic/Community Development Total	10,550	0	0	2,000	12,550
Libraries					
Downtown Library	500	0	0	500	1,000
Eagle River/Chugiak Branch Library	500	0	0	0	500
Loussac Library	3,000	2,500	0	3,000	8,500
Mountain View Library	300	0	0	415	715
Libraries Total	4,300	2,500	0	3,915	10,715
Office of Economic & Community Development Total	17,000	2,500	0	6,015	25,515
Project Mgmt & Engineering					
Public Works Miscellaneous					
Eagle River Area Snow Disposal Site	500	0	0	0	500
Public Works Miscellaneous Total	500	0	0	0	500
Road Transfer Program					
Bragaw St Surface Rehab (Rtp) - Providence Dr To Tudor Rd	6,500	0	0	0	6,500
Johns Rd Upgrade/Reconstruction (Rtp)- Klatt Rd To Highview Dr	9,000	0	0	0	9,000
Old Klatt Rd Upgrade (Rtp)- Timberlane Dr To Victor Rd	10,000	0	0	0	10,000

2008 State Grant Requests

Projects	State	G.O. Bonds	Federal	Other	Total
Road Transfer Program Total	25,500	0	0	0	25,500
Roadway Improvements					
40Th Ave Extension - Arctic Blvd To Centerpoint Dr	3,000	500	0	0	3,500
40Th Ave Extension - Lake Otis Pkwy To Dale St	10,000	500	0	0	10,500
64Th Ave Upgrade - Brayton Dr To Burlwood St	2,500	300	0	0	2,800
6Th Ave Reconstruction - Patterson St To Muldoon Rd	2,300	200	0	0	2,500
76Th Ave Reconstruction - Chad St To C St	3,000	0	0	0	3,000
9Th Ave Safety And Reconstruction - L St To Latouche St	4,200	0	0	0	4,200
Bluebell Dr At Goldenview Dr Intersection Safety	660	0	0	0	660
Downtown Traffic And Pedestrian Safety Improvements	1,000	5,700	0	0	6,700
Eagle River/Chugiak Road And Drainage Rehab	500	0	0	2,400	2,900
F And G Street Connectivity	1,700	500	0	0	2,200
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
Hillside Transportation Safety And Connectivity	12,700	0	0	0	12,700
Independence Dr Extension - Colony Lp To O'malley Rd	2,500	0	0	0	2,500
Independence Dr Reconstruction - Abbott Rd To Ridgemont Dr	1,500	0	0	0	1,500
Pavement Rehab Matching Program	2,500	2,500	0	0	5,000
Peninsula Dr Extension - C St To Lang St	500	500	0	0	1,000
South Goldenview Rsa Road And Drainage	250	0	0	0	250
Yosemite Dr Area Drainage	500	0	0	0	500
Roadway Improvements Total	49,730	10,700	0	2,580	63,010
Safety					
Pedestrian Safety And Rehab Improvements Matching Program	500	500	0	0	1,000
Safety Total	500	500	0	0	1,000
Storm Drainage					
Flooding, Glaciation, And Drainage Matching Program	1,000	1,000	0	0	2,000
Hillside Drainage Improvements	300	0	0	0	300
Lower Hillside Area Storm Drainage	140	0	0	60	200
Storm Drainage Total	1,440	1,000	0	60	2,500
Traffic Department Improvements					
Hillside Lrsa Traffic Calming Improvements	140	0	0	60	200
Intersection And Traffic Safety Matching Program	500	500	0	0	1,000
Traffic Calming And Safety Improvements	500	500	0	0	1,000
Traffic Department Improvements Total	1,140	1,000	0	60	2,200
Project Mgmt & Engineering Total	78,810	13,200	0	2,700	94,710
Public Transportation					
Transit Improvements/Facilities					
Paratransit Operations & Maintenance Center	728	72	0	0	800
Transit Improvements/Facilities Total	728	72	0	0	800
Public Transportation Total	728	72	0	0	800
GRAND TOTAL	148,378	21,022	0	16,140	185,540

2008-2013 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 2008 capital projects is approximately \$5 million when all projects are fully on-line.

STATE ROADWAY IMPROVEMENTS

Note that \$109,304,000 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 of Alaska". 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 2008-2013 CIB/CIP financial summaries or as part of the capital budget appropriation documents.

The State roadway projects included in the 2008-2013 Capital Improvement Program have been included to demonstrate municipal support of these projects as high priorities for Anchorage.