

MUNICIPALITY OF ANCHORAGE

GENERAL GOVERNMENT*

2009-2014 CAPITAL IMPROVEMENT PROGRAM

The 2009-2014 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 2009-2014 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 2009-2014 CIP emphasizes:

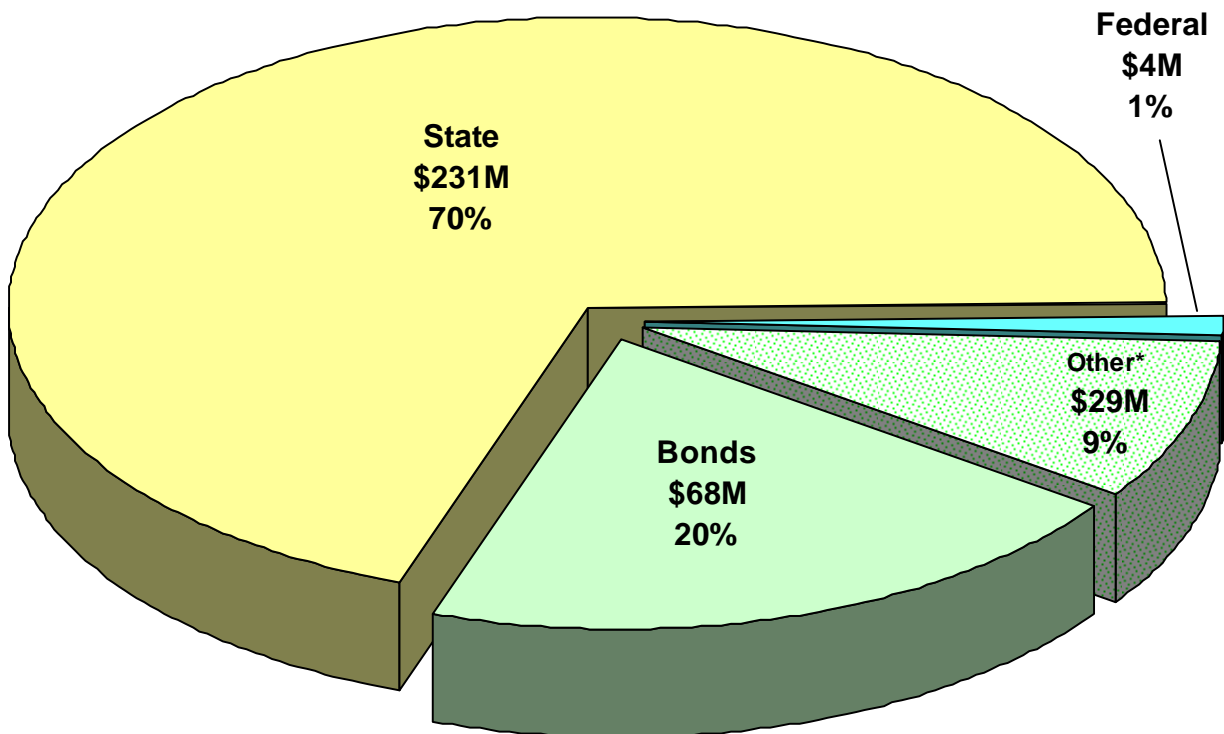
- maintaining the existing capital infrastructure (e.g., roads and facilities),
- complying with state and Federal mandates,
- improving transit centers and bus stops,
- enhancing public safety, and
- initiating economic and community development projects

The graph on the next page (*Capital Funding Requested*) shows the share of each funding source for the 2009 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.

2009 CAPITAL FUNDING REQUESTED

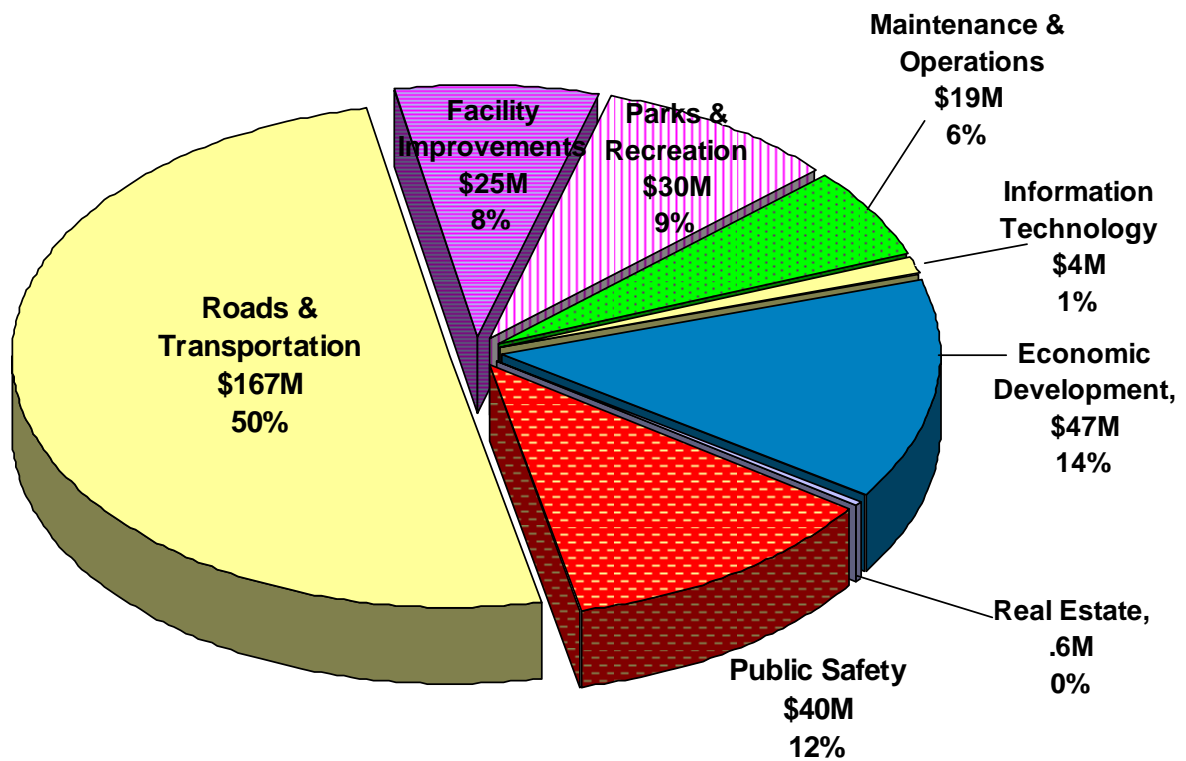
By Funding Source
\$332,037,000



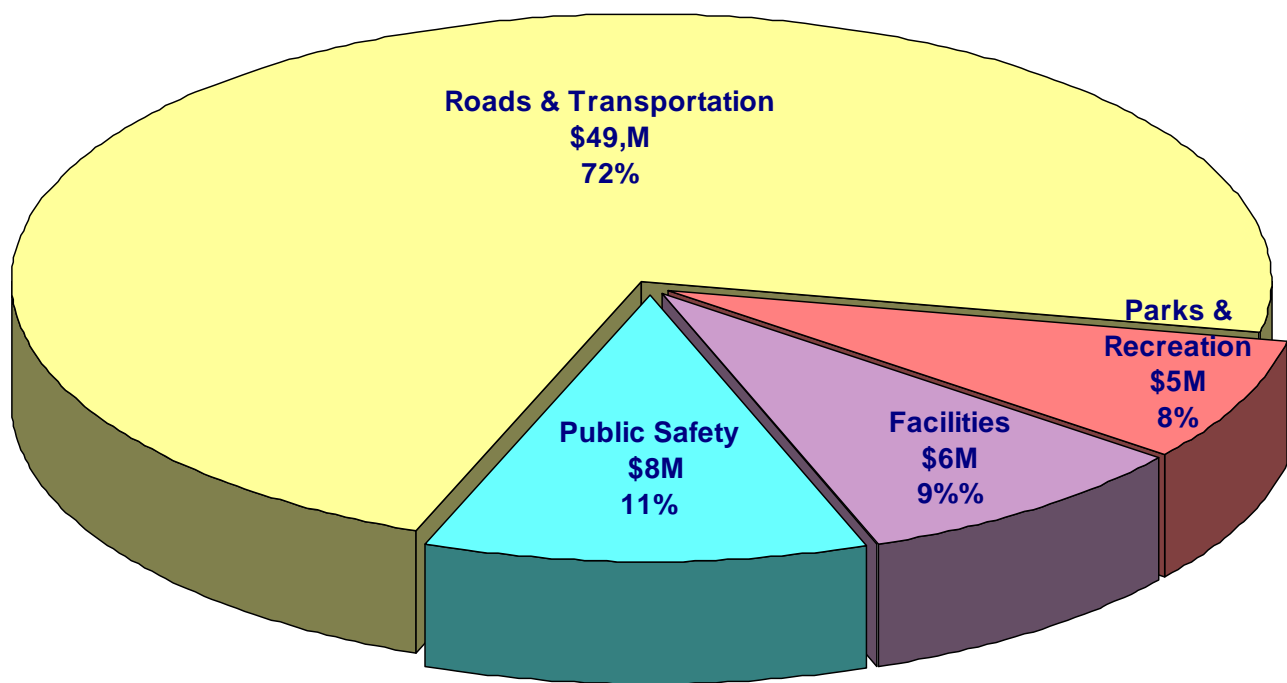
* (Tax levy, Net Assets, DOT, HLB, etc)

2009 Capital Budget by Project Type

\$332,307,000



Proposed 2009 General Obligation Bond Propositions \$67,976,000



VOTER-APPROVED GENERAL OBLIGATION BOND PROPOSITIONS

1997 - 2008
(\$\$\$ millions)

Gen. Obligation Bond Type	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Roads & Transit	\$19.3	\$28.7	\$30.0	\$28.8	\$33.9	\$34.7	\$40.0	\$46.5	\$46.4	\$41.1	\$36.4	\$45.5
Public Safety	2.8	4.8	13.5	6.3	8.3	10.7	2.9	8.9	.5	2.0	7.0	4.7
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	8.9
TOTAL	\$27.2	\$33.5	\$43.5	\$43.1	\$47.0	\$46.4	\$42.9	\$55.4	\$46.9	\$43.1	\$48.4	\$59.1

For 2009, the capital budget includes \$67,976,000 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 7, 2009 ballot is summarized beginning on the next page.

2009 General Obligation Bonds

Projects	G.O. Bonds	State	Federal	Other	Total
Fund 401-AREAWIDE CIP					
Anchorage Fire Department					
Emergency Medical Services					
REPLACEMENT OF LIFEPAK 12 CARDIAC MONITORS	700	0	0	0	700
SAND LAKE AMBULANCE	250	0	0	0	250
Emergency Medical Services Total	950	0	0	0	950
Anchorage Fire Department Total	950	0	0	0	950
Health & Human Services					
Health and Human Services					
PUBLIC HEALTH FACILITY REPLACEMENT/REMODEL	3,000	9,000	0	0	12,000
Health and Human Services Total	3,000	9,000	0	0	12,000
Health & Human Services Total	3,000	9,000	0	0	12,000
Office of Economic & Community Development					
Libraries					
LOUSSAC LIBRARY	2,500	3,000	0	500	6,000
MOUNTAIN VIEW LIBRARY	500	350	0	350	1,200
Libraries Total	3,000	3,350	0	850	7,200
Office of Economic & Community Development Total	3,000	3,350	0	850	7,200
TOTAL - FUND 401-AREAWIDE CIP	6,950	12,350	0	850	20,150
Fund 431-ANCHORAGE FIRE SERVICE AREA CIP					
Anchorage Fire Department					
Anchorage Fire					
FACILITIES RENOVATION PROGRAM	600	10,500	0	0	11,100
REPLACE AERIAL LADDER TRUCKS	1,200	0	0	0	1,200
REPLACEMENT PUMPERS: FIRST LINE RESPONSE (AFD)	575	0	0	0	575
REPLACEMENT WATER TENDERS: FRONT LINE RESPONSE UNITS (AFD)	500	0	0	0	500
Anchorage Fire Total	2,275	0	0	0	2,275
TOTAL Fund 431-ANCHORAGE FIRE SERVICE AREA	2,275	10,500	0	0	12,775
Fund 451-ANCHORAGE METROPOLITAN POLICE SA					
Anchorage Police Department					
APD HEADQUARTERS EXPANSION - PHASE II	2,000	17,500	0	0	19,500
SOUTH CENTRAL LAW ENFORCEMENT TACTICAL RANGE	2,000	2,000	0	0	4,000
Anchorage Police Department Total	4,000	2,000	0	0	4,000
TOTAL Fund 451-ANCHORAGE METROPOLITAN	4,000	19,500	0	0	23,500

2009 General Obligation Bonds

Projects	G.O. Bonds	State	Federal	Other	Total
Fund 461-ANCHORAGE PARKS & RECREATION SA CIP					
Anchorage Parks & Recreation					
Parks Development					
ANCHORAGE MULTI-USE ATHLETIC FIELDS	500	1,000	0	500	2,000
ANCHORAGE NEIGHBORHOOD PARKS	500	500	0	500	1,500
CAMPBELL PARK	200	600	0	200	1,000
DELANEY PARK - PHASE II	500	500	0	250	1,250
GOOSE LAKE PARK - PHASE II	250	650	0	250	1,150
MULDOON COMMUNITY PARK	100	550	0	100	750
RUTH ARCAND PARK	100	1,100	0	500	1,700
TOWN SQUARE PARK - PHASE II	250	500	0	2,000	2,750
FAR NORTH BICENTENNIAL PARK-PHASE II	250	250	0	100	600
MARGARET EAGAN SULLIVAN PARK (WESTCHESTER LAGOON)	200	200	0	200	600
RECREATION FACILITIES UPGRADES - PHASE II	1,000	1,000	0	500	2,500
Trails					
CHESTER CREEK TO CAMPBELL CREEK TRAIL CONNECTION MATCH	300	0	0	0	300
GREENBELT TRAILS	1,000	1,000	0	250	2,250
Anchorage Parks & Recreation Total	5,150	7,850	0	5,350	18,350
TOTAL - Fund 461-ANC PARKS & RECREATION SA CIP	5,150	7,850	0	5,350	18,350
Fund 441-ANCHORAGE ROADS & DRAINAGE SA CIP					
Project Mgmt & Engineering					
Roadway Improvements					
40TH AVE EXTENSION - LAKE OTIS PKWY TO DALE ST	2,500	4,000	0	0	6,500
6TH AVE RECONSTRUCTION - PATTERSON ST TO MULDOON RD	2,600	0	0	0	2,600
76TH AVE RECONSTRUCTION - CHAD ST TO C ST	5,600	0	0	0	5,600
9TH AVE SAFETY AND RECONSTRUCTION - L ST TO LATOUCHE ST	5,200	0	0	0	5,200
PAVEMENT REHAB MATCHING PROGRAM	2,500	6,000	0	0	8,500
100TH AVE EXTENSION PHASE II - MINNESOTA DR TO ARCTIC BLVD	600	4,800	0	0	5,400
35TH AVE AND MCRAE ST UPGRADE - WISCONSIN ST TO SPENARD RD	900	6,240	0	0	7,140
ACADEMY DR/VANGUARD RD UPGRADE - BRAYTON DR TO ABBOTT RD	800	0	0	0	800
ALASKA RAILROAD CROSSING REHABS	500	0	0	0	500
ARCTIC BLVD RECONSTRUCTION PHASE III - 36TH AVE TO TUDOR RD	500	0	0	0	500
ARDSA ROAD AND DRAINAGE SYSTEM REHABILITATION	600	0	0	0	600
E STREET CORRIDOR ENHANCEMENTS PHASE II - 2ND AVE TO 4TH/5TH ALLEY	900	3,000	0	0	3,900
LEAWOOD DR/ROY ST STREET RECONSTRUCTION RID	3,100	0	0	0	3,100

2009 General Obligation Bonds

Projects	G.O. Bonds	State	Federal	Other	Total
Fund 441-ANCHORAGE ROADS & DRAINAGE SA CIP					
Project Mgmt & Engineering					
Roadway Improvements					
LOCAL ROAD RID RECONSTRUCTION AND UPGRADES	200	0	0	0	200
PENINSULA DR EXTENSION - C ST TO LANG ST	1,000	1,000	0	0	2,000
PIONEER DR UPGRADE - MULDOON RD TO RESURRECTION DR	100	0	0	0	100
RECYCLED ASPHALT PAVEMENT (RAP) AND CHIP SEAL UPGRADES	1,500	0	0	0	1,500
SPENARD RD RECONSTRUCTION - CHESTER CREEK SOUTH TO BENSON BLVD	5,200	7,800	0	0	13,000
Safety					
ADA IMPROVEMENTS	200	0	0	0	200
ARCTIC BLVD S-BOUND RIGHT TURN LANE AT TUDOR	550	0	0	0	550
ARDSA STREET LIGHT IMPROVEMENTS	500	500	0	0	1,000
ELECTRICAL LOAD CENTER UPGRADES	50	0	0	0	50
KLATT RD AT C ST INTERSECTION SAFETY	1,150	1,000	0	0	2,150
PEDESTRIAN SAFETY AND REHAB MATCHING PROGRAM	500	2,400	0	0	2,900
Storm Drainage					
CHESTER CREEK IMPROVEMENTS - BONIFACE PKWY TO MILITARY BOUNDARY	500	0	0	0	500
OLD SEWARD HWY/INT'L AIRPORT RD AREA STORM RECONSTRUCTION	500	0	0	0	500
RIVIERA TERRACE AREA DRAINAGE	800	0	0	0	800
WATER QUALITY IMPROVEMENTS ON STORM DRAINS	300	0	0	0	300
Traffic Department Improvements					
ANCHORAGE SIGNAL SYSTEM, SIGNAGE, AND SAFETY IMPROVEMENTS	500	0	0	0	500
TRAFFIC CALMING AND SAFETY IMPROVEMENTS	500	0	0	0	500
INTERSECTION AND TRAFFIC SAFETY MATCHING PROGRAM	1,000	6,000	0	0	7,000
Public Works Miscellaneous					
STREET MAINTENANCE VEHICLE MAINTENANCE FACILITY	5,000	0	0	0	5,000
WATER QUALITY AND CREEK RESTORATION IMPROVEMENTS	500	500	0	0	1,000
Storm Drainage					
PINE ST/4TH AVE AREA STORM RECONSTRUCTION - DEBARR RD TO BONIFACE PKWY	500	0	0	0	500
FLOODING, GLACIATION, AND DRAINAGE MATCHING PROGRAM	1,000	2,400	0	0	3,400
Project Mgmt & Engineering Total	48,350	45,640	0	0	93,990
TOTAL Fund 441-ANCHORAGE ROADS & DRAINAGE	48,350	45,640	0	0	93,990

2009 General Obligation Bonds

Projects	G.O. Bonds	State	Federal	Other	Total
Fund 485-AREAWIDE PUBLIC TRANSPORTATION					
Public Transportation					
Transit Improvements/Facilities					
BUS STOP IMPROVEMENTS	101	0	406	0	507
IMPROVEMENTS TO EXISTING FLEET	10	0	40	0	50
MANAGEMENT INFORMATION SYSTEM	30	0	120	0	150
TRANSIT SECURITY AND FACILITIES IMPRMTS	500	0	2,000	0	2,500
Transit Vehicles and Upgrades					
SUPPORT VEHICLES	10	0	40	0	50
Transit Vehicles and Upgrades Total	10	0	40	0	50
Public Transportation Total	651	0	2,606	0	3,257
TOTAL Fund 485-AREAWIDE PUBLIC TRANSPORTATION	651	0	2,606	0	3,257
GRAND TOTAL- 2009 GENERAL OBLIGATION BONDS	67,976	95,840	2,606	6,200	172,622

2009-2014 Capital Improvement Budget/Program
STATE LEGISLATIVE CAPITAL GRANTS RECEIVED
1996-2008

Year	Capital Bill No.	Fire	Police	Health & Human Services	Transit	Project Management & Engineering	Parks & Rec, Library, Museum	Facilities/ Misc	Other	TOTAL
2008	SB 221/256	54,400	40,000	0	0	81,895,500	1,620,000	16,491,000	2,940,000	\$103,040,900
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 2009 the proposed capital budget includes \$231,267,000 of State grant requests for various capital projects. A detailed list of 2009 general government projects citing State grant funding is summarized beginning on the next page.

2009 State Grant Requests

Projects	State	G.O. Bonds	Federal	Other	Total
Anchorage Fire Department					
Anchorage Fire					
Facilities Renovation Program	10,500	600	0	0	11,100
Anchorage Fire Total	10,500	600	0	0	11,100
Chugiak Fire					
Replacement Of Air Resources Equipment (Cvfd)	400	0	0	0	400
Additional Chugiak Volunteer Fire Station	500	0	0	0	500
Replacement Of Wildland First Response Apparatus	200	0	0	0	200
Chugiak Fire Total	1,100	0	0	0	1,100
Girdwood Fire					
Replacement Of Air Resources Equipment (Gvfd)	250	0	0	0	250
Girdwood Fire Total	250	0	0	0	250
Anchorage Fire Department Total	11,850	600	0	0	12,450
Anchorage Police Department					
Police Department					
Apd Headquarters Dispatch/Computer Room Airconditioning	500	0	0	0	500
Apd Ergonomic Workplace Rehabilitation Project	250	0	0	0	250
Apd Headquarters Expansion - Phase Ii	17,500	2,000	0	0	19,500
South Central Law Enforcement Tactical Range	2,000	2,000	0	0	4,000
Police Department Total	20,250	4,000	0	0	24,250
Anchorage Police Department Total	20,250	4,000	0	0	24,250
Health & Human Services					
Health and Human Services					
Public Health Facility Replacement/Remodel	9,000	3,000	0	0	12,000
Health and Human Services Total	9,000	3,000	0	0	12,000
Health & Human Services Total	9,000	3,000	0	0	12,000
Public Transportation					
Transit Improvements/Facilities					
U-Med District Multi-Modal Improvements-Phase Ii	3,700	0	0	0	3,700
Human Services Transportation Coordination	1,000	0	0	0	1,000
Paratransit Center Development	1,500	0	0	0	1,500
Transit Improvements/Facilities Total	6,200	0	0	0	6,200
Transit Vehicles and Upgrades					
Transit Fleet Expansion/Replacement	7,000	0	0	0	7,000
Transit Vehicles and Upgrades Total	7,000	0	0	0	7,000
Paratransit Vehicles					
Mat-Su-Anchorage-Girdwood Commuter Vanpool Vehicles	850	0	0	0	850
Paratransit Vehicles	110	0	440	0	550
Paratransit Vehicles Total	960	0	440	0	1,400
Public Transportation Total	14,160	0	440	0	14,600
Anchorage Parks & Recreation					
Parks Development					
Anchorage Veteran's Memorial Improvements	500	0	0	500	1,000
Delaney Park - Phase Ii	500	500	0	250	1,250
Far North Bicentennial Park - Phase Ii	250	250	0	100	600
Town Square Park - Phase Ii	500	250	0	2,000	2,750
Muldoon Community Park	550	100	0	100	750
Goose Lake Park - Phase Ii	650	250	0	250	1,150
Russian Jack Springs Park	500	0	0	500	1,000

2009 State Grant Requests

Projects	State	G.O. Bonds	Federal	Other	Total
Cuddy Family Midtown Park	250	0	0	250	500
Lyn Ary Park	50	0	0	50	100
Margaret Eagan Sullivan Park (Westchester Lagoon)	200	200	0	200	600
Valley Of The Moon Park - Phase Ii	500	0	0	100	600
Jewel Lake Park - Phase Ii	1,000	0	0	100	1,100
Campbell Park	600	200	0	200	1,000
Ruth Arcand Park	1,100	100	0	500	1,700
Section 36 - Phase Ii	1,000	0	0	200	1,200
Anchorage Neighborhood Parks	500	500	0	500	1,500
Anchorage Multi-Use Athletic Fields	1,000	500	0	500	2,000
Recreation Facilities Upgrades - Phase Ii	1,000	1,000	0	500	2,500
Chester Creek Complex	400	0	0	1,000	1,400
Carr-Gottstein Park	50	0	0	0	50
Abbott Loop Community Park	400	0	0	200	600
Storck Park	200	0	0	100	300
Totem Fields- Park/Asd Partnership-Phase Ii	500	0	0	0	500
South Anchorage Sports Park	350	0	0	0	350
Parks Development Total	12,550	3,850	0	8,100	24,500
Trails					
Greenbelt Trails	1,000	1,000	0	250	2,250
Fish Creek Trail	1,000	0	0	0	1,000
Tony Knowles Coastal Trail To Fish Creek Trail Connection	150	0	0	0	150
Campbell Creek Trail And Lake Otis Crossing	200	0	0	0	200
Ship Creek Trail - Tyson Elementary To Glenn Highway	1,300	0	0	0	1,300
Trails Total	3,650	1,000	0	250	4,900
Anchorage Parks & Recreation Total	16,200	4,850	0	8,350	29,400
Project Mgmt & Engineering					
Roadway Improvements					
100Th Ave Extension Phase Ii - Minnesota Dr To Arctic Blvd	4,800	600	0	0	5,400
35Th Ave And Mcrae St Upgrade - Wisconsin St To Spenard Rd	6,240	900	0	0	7,140
Spenard Rd Reconstruction - Chester Creek South To Benson Blvd	7,800	5,200	0	0	13,000
32Nd Ave Upgrade- Muldoon Rd To Brookridge Dr	4,800	0	0	0	4,800
E Street Corridor Enhancements Phase Ii - 2Nd Ave To 4Th/5Th Alley	3,000	900	0	0	3,900
40Th Ave Extension - Lake Otis Pkwy To Dale St	4,000	2,500	0	0	6,500
Peninsula Dr Extension - C St To Lang St	1,000	1,000	0	0	2,000
Toilsome Hill Dr/Glenn Alps Rd, Canyon Rd Improvements Phase Ii	2,500	0	0	0	2,500
Girdwood Rsa Local Road And Drainage Projects	2,500	0	0	0	2,500
Girdwood Airport Access Road Reconstruction	3,564	0	0	0	3,564
Hightower Rd Upgrade - Alyeska Hwy To Community Center	2,900	0	0	0	2,900
Arlberg Dr Reconstruction - Aspen Mountain Rd To Alyeska Prince Hotel	6,200	0	0	0	6,200
Pavement Rehab Matching Program	6,000	2,500	0	0	8,500
Independence Dr Extension - Ridgemont Dr To O'malley Rd	1,800	0	0	0	1,800
Meadow St Safety And Drainage Upgrade - 72Nd Ave To Lore Rd	2,100	0	0	0	2,100
Arlberg Ave Upgrade - Garmisch Rd To Aspen Mountain Rd	2,900	0	0	0	2,900
Eagle River/Chugiak Road And Drainage Rehab	1,000	0	0	2,500	3,500
Girdwood Rsa Road And Drainage System Rehabilitation	140	0	0	60	200

2009 State Grant Requests

Projects	State	G.O. Bonds	Federal	Other	Total
Hillside Lrsa's Road And Drainage System Rehabilitation	280	0	0	120	400
Homestead Rd Extension - Oberg Dr To Voyles Blvd	4,200	0	0	0	4,200
Goldenview Dr Safety Upgrade - Rabbit Creek Rd To Bulgaria Dr	1,020	0	0	0	1,020
Goldenview Dr Connection - Romania Dr To Potter Valley Rd	900	0	0	0	900
Roadway Improvements Total	69,644	13,600	0	2,680	85,924
Safety					
Maplewood St Trail Connection - Chester Creek Trail To Bannister Dr	100	0	0	0	100
Lake Otis Pkwy Sidewalk Reconstruction - 20Th Ave To Northern Lights Blvd	250	0	0	0	250
Ardsa Street Light Improvements	500	500	0	0	1,000
Pedestrian Safety And Rehab Matching Program	2,400	500	0	0	2,900
College Gate Elementary School Pedestrian Safety	170	0	0	0	170
Klatt Rd At C St Intersection Safety	1,000	1,150	0	0	2,150
North Eagle River Access Rd/Old Glenn Hwy Area Intersection Safety	50	0	0	0	50
Rabbit Creek Rd/Goldenview Dr Intersection Upgrade	900	0	0	0	900
Rogers Park Elementary Overpass On Northern Lights Blvd Safety Upgrades	100	0	0	0	100
Safety Total	5,470	2,150	0	0	7,620
Storm Drainage					
Alexander St Drainage - Wintergreen St To Norene Dr	200	0	0	0	200
Flooding, Glaciation, And Drainage Matching Program	2,400	1,000	0	0	3,400
Lower Hillside Area Storm Drainage	140	0	0	60	200
Hillside Drainage Improvements	300	0	0	0	300
Storm Drainage Total	3,040	1,000	0	60	4,100
Traffic Department Improvements					
Intersection And Traffic Safety Matching Program	6,000	1,000	0	0	7,000
Traffic Department Improvements Total	6,000	1,000	0	0	7,000
Public Works Miscellaneous					
Northern Lights Blvd Sound Barrier Fence Phase Iii - Seward Hwy To Lake Otis Pkwy	1,000	0	0	0	1,000
Dowling Rd/Spruce St Area Snow Disposal Site	1,000	0	0	0	1,000
Water Quality And Creek Restoration Improvements	500	500	0	0	1,000
Eagle River Area Snow Disposal Site	500	0	0	0	500
Public Works Miscellaneous Total	3,000	500	0	0	3,500
Road Transfer Program					
Johns Rd Upgrade/Reconstruction (Rtp)- Klatt Rd To Highview Dr	3,200	0	0	0	3,200
Elmore Rd Surface Rehab (Rtp) - Providence Dr To Tudor Rd	3,200	0	0	0	3,200
36Th Ave Upgrade (Rtp)- Patterson St To Muldoon Rd	1,600	0	0	0	1,600
88Th Ave Upgrade (Rtp) - Spruce Brook Cir To Elmore Rd	1,400	0	0	0	1,400
Old Klatt Rd Upgrade (Rtp)- Timberlane Dr To Victor Rd	1,000	0	0	0	1,000
Road Transfer Program Total	10,400	0	0	0	10,400
Project Mgmt & Engineering Total	97,554	18,250	0	2,740	118,544
Office of Economic & Community Development					
Anchorage Facilities					
Egan Center	1,500	0	0	0	1,500
Anchorage Golf Course	2,500	0	0	0	2,500
Anchorage Facilities Total	4,000	0	0	0	4,000
Economic/Community Development					

2009 State Grant Requests

Projects	State	G.O. Bonds	Federal	Other	Total
Ship Creek Salmon Learning Center	5,000	0	0	2,000	7,000
Regional Transportation Authority	8,975	0	0	0	8,975
Roadway Lighting Efficiency Fund	23,000	0	0	0	23,000
Kids' Corps Facility	1,500	0	300	500	2,300
Mountain View Arts Center	5,000	0	0	0	5,000
Eagle River Town Center And Eoc Facility	500	0	0	250	750
Economic/Community Development Total	43,975	0	300	2,750	47,025
Libraries					
Loussac Library	3,000	2,500	0	500	6,000
Mountain View Library	350	500	0	350	1,200
Eagle River/Chugiak Branch Library	500	0	0	250	750
Library Collections	600	0	0	250	850
Libraries Total	4,450	3,000	0	1,350	8,800
Office of Economic & Community Development Total	52,425	3,000	300	4,100	59,825
Maintenance & Operations					
Facility Improvement/Renovation					
Major Municipal Facility Upgrade Projects-Deferred	2,802	0	0	0	2,802
Anchorage Police Headquarters Hvac Upgrade	1,250	0	0	0	1,250
Underground Contaminated Site Remediation	750	0	0	0	750
Loussac Library Furnishings & Equipment Upgrade	222	0	0	0	222
Egan Center Upgrades	1,172	0	0	0	1,172
Major Municipal Facility Fire Alarm System Replacement	500	0	0	0	500
Performing Arts Center Upgrades	882	0	0	0	882
Dempsey Anderson Ice Arena Upgrades	250	0	0	0	250
Ben Boeke Ice Arena Upgrades	400	0	0	0	400
Sullivan Arena Facility Upgrades	1,600	0	0	0	1,600
Facility Improvement/Renovation Total	9,828	0	0	0	9,828
Maintenance & Operations Total	9,828	0	0	0	9,828
GRAND TOTAL	231,267	33,700	740	15,190	280,897

2009-2014 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 2009 capital projects is approximately \$897,000 when all projects are fully on-line.

STATE ROADWAY IMPROVEMENTS

Note that \$131,737,000 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 2009-2014 CIB/CIP financial summaries or as part of the capital budget appropriation documents.

The State roadway projects included in the 2009-2014 Capital Improvement Program have been included to demonstrate municipal support of these projects as high priorities for Anchorage.