



Department Budget Discussion

2010 General Government Capital & Utilities Budgets

Assembly Worksession October 30, 2009

General Government CIB/CIP

FRIDAY – October 30, 2009

12:00 p.m. - 1:00 p.m.

OMB Introduction

12:00p - 12:05p

Small Capital Programs

12:05p - 12:15p

- IT
- Public Transportation

Facility Upgrades & Fleet Services

- Maintenance & Operations 12:15p - 12:25p

Public Safety Projects

12:25p - 12:35p

- Police
- Fire

Roadway Projects

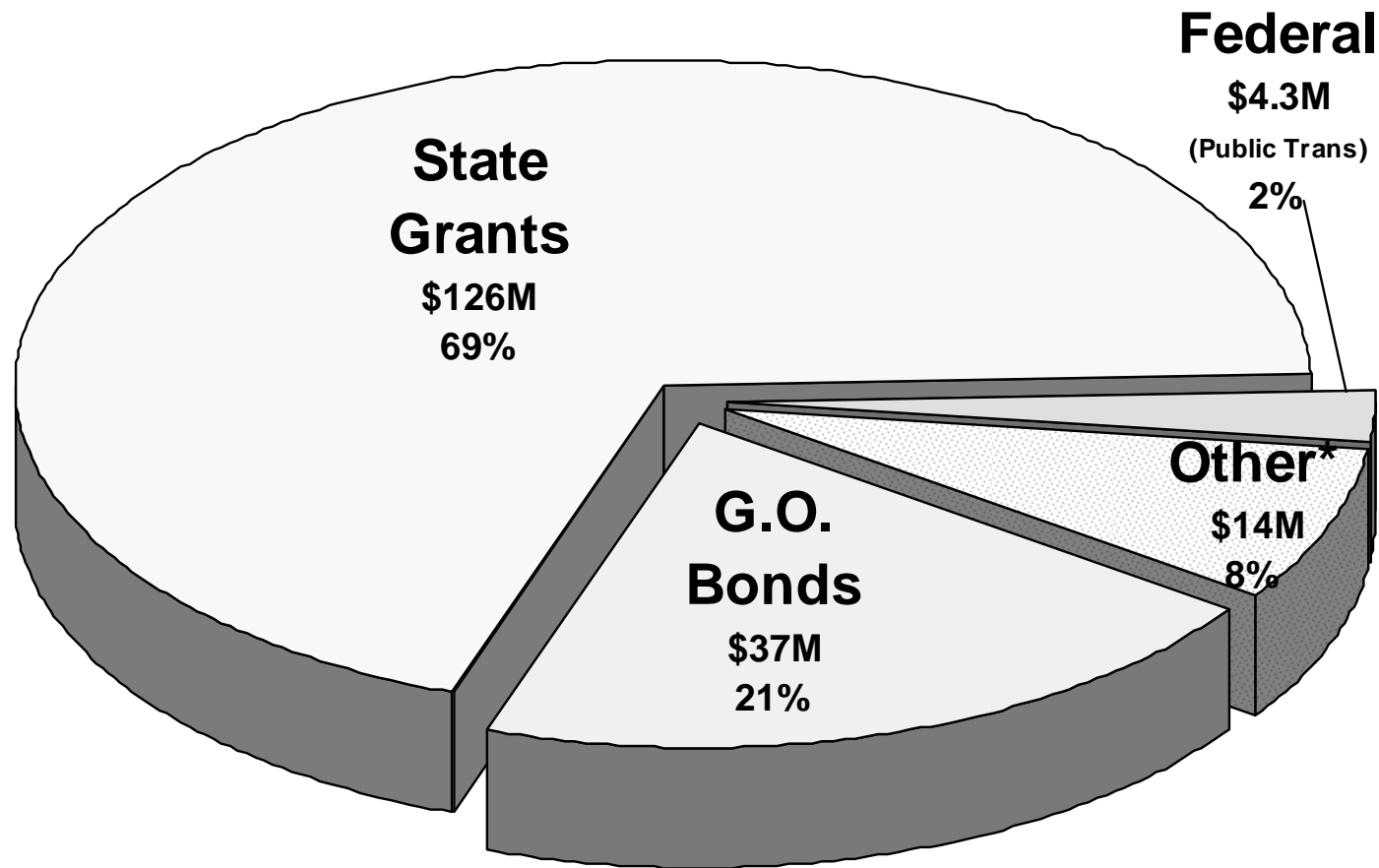
- Project Management & Engineering 12:35p - 12:55p

Parks & Recreation Projects

- Anchorage Parks & Recreation 12:55p - 1:00p

2010 CIB Funding Sources

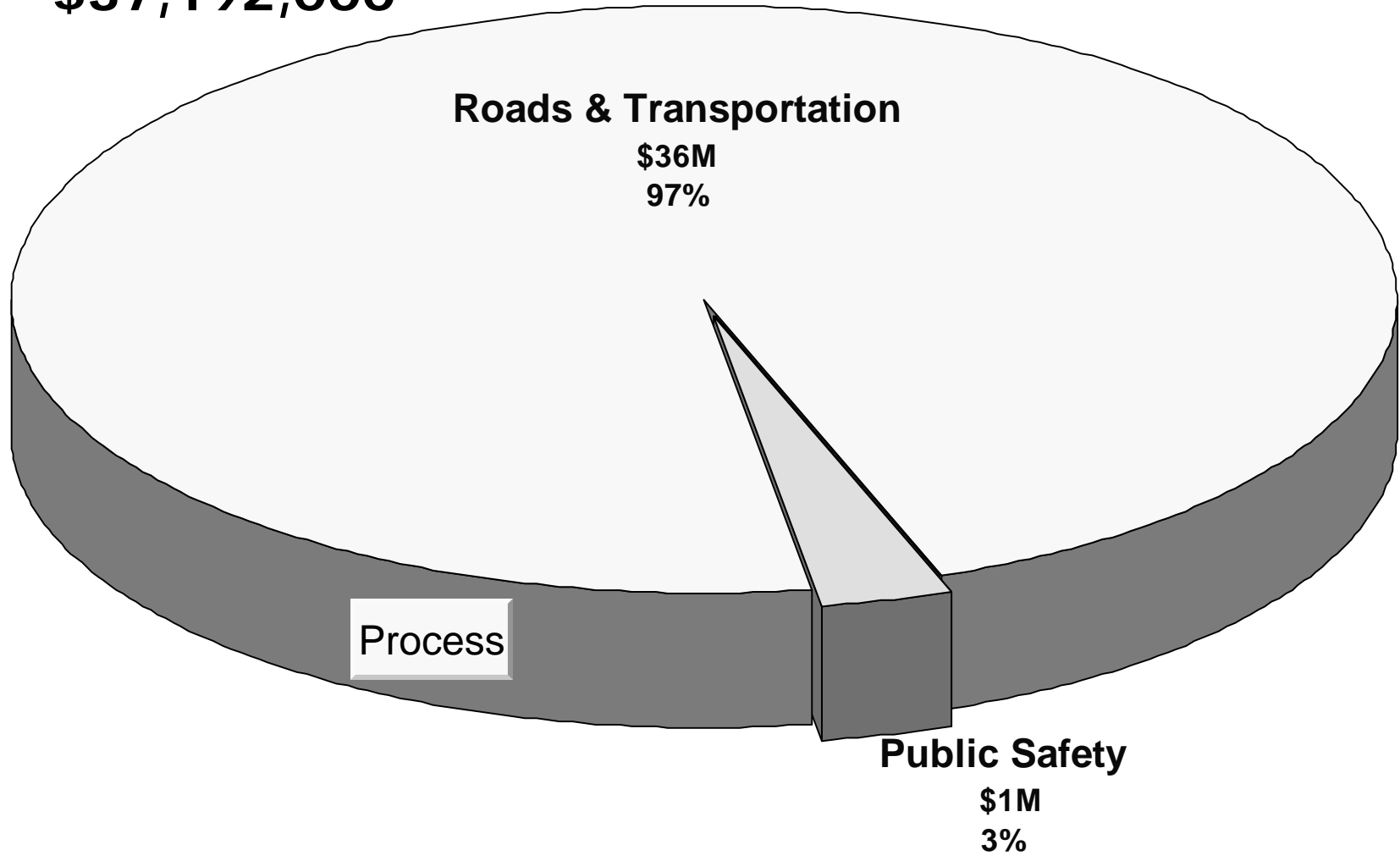
\$181,504,000



* (Fleet, IGCs, Mill levy, etc)

2010 G. O. Bond Requests

\$37,192,000



MUNICIPALITY OF ANCHORAGE
2010 Capital Improvement Budget

Department Summary

(000's)

Department/Program	G.O. Bonds	State Grants	Federal Grants	Other	Total
<i>Anchorage Fire Department</i>	1,150	12,495	0	100	13,745
<i>Anchorage Police Department</i>	0	13,250	0	0	13,250
<i>Public Transportation</i>	932	9,395	810	0	11,137
<i>Anchorage Parks & Recreation</i>	0	6,000	250	2,550	8,800
<i>Project Mgmt & Engineering</i>	35,110	61,860	3,245	1,620	101,835
<i>Maintenance & Operations</i>	0	22,909	0	7,378	30,287
<i>Information Technology</i>	0	0	0	2,450	2,450
TOTAL 2010	37,192	125,909	4,305	14,098	181,504

2010-2015 General Government Capital Improvement Program

(\$000's)

Summary By Fund

Fund No.	Fund Title	2010	2011	2012	2013	2014	2015
401	<i>Areawide General CIP</i>	15,709	13,727	17,885	7,325	6,345	6,900
404	<i>Chugiak Fire CIP</i>	620	1,525	575	0	0	0
406	<i>Girdwood Valley SA CIP</i>	2,675	2,400	0	0	700	700
409	<i>Misc Capital/Pass-Thru</i>	18,700	12,000	9,300	20,200	3,200	700
419	<i>Chugiak Birchwood/Eagle River Rural Road SA CIP</i>	3,900	4,000	13,400	2,000	2,000	2,000
431	<i>Anchorage Fire SA CIP</i>	12,850	2,575	4,500	2,325	1,850	500
441	<i>Anc Roads and Drainage SA CIP</i>	79,735	97,887	83,640	85,930	111,440	76,050
451	<i>Anc Metropolitan Police SA CIP</i>	13,250	2,000	15,350	26,000	27,500	0
461	<i>Anchorage Parks & Rec SA CIP</i>	9,350	9,415	6,050	9,145	5,505	11,150
485	<i>Public Transportation CIP</i>	11,137	11,321	17,776	2,622	5,422	1,622
606	<i>Fleet Service</i>	11,128	5,468	5,514	5,268	5,256	5,525
608	<i>Information Technology CIP</i>	2,450	0	0	0	0	0
Totals		181,504	162,318	173,990	160,815	169,218	105,147

MUNICIPALITY OF ANCHORAGE
2010 Capital Improvement Budget

Information Technology
(000's)

Budget Book Page	Department/Program	G.O. Bonds	State Grants	Federal Grants	Other	Total
9-2	Infrastructure	0	0	0	1,635	1,635
9-9	Applications	0	0	0	315	315
9-11	Business Process Re-Engineering	0	0	0	400	400
9-12	Security	0	0	0	100	100
<i>Total Information Technology</i>		0	0	0	2,450	2,450

MUNICIPALITY OF ANCHORAGE
2010 Capital Improvement Budget

Public Transportation
(000's)

Budget Book Page	Department/Program	G.O. Bonds	State Grants	Federal Grants	Other	Total
5-3	Transit Improvements/Facilities	403	3,740	264	0	4,407
5-10	Transit Vehicles and Upgrades	529	4,655	546	0	5,730
5-13	Paratransit Vehicles	0	1,000	0	0	1,000
	<i>Total Public Transportation</i>	932	9,395	810	0	11,137

MUNICIPALITY OF ANCHORAGE
2010 Capital Improvement Budget

Maintenance & Operations

(000's)

Budget Book Page	Department/Program	G.O. Bonds	State Grants	Federal Grants	Other	Total
8-4	Facility Improvement/Renovation	0	22,909	0	1,250	24,159
8-20	Fleet Services	0	0	0	6,128	6,128
	<i>Total Maintenance & Operations</i>	0	22,909	0	7,378	30,287

MUNICIPALITY OF ANCHORAGE
2010 Capital Improvement Budget

Anchorage Police Department
(000's)

Budget Book Page	Department/Program	G.O. Bonds	State Grants	Federal Grants	Other	Total
4-2	Police Department	0	13,250	0	0	13,250
	<i>Total Anchorage Police Department</i>	0	13,250	0	0	13,250

MUNICIPALITY OF ANCHORAGE
2010 Capital Improvement Budget

Anchorage Fire Department
(000's)

Budget Book Page	Department/Program	G.O. Bonds	State Grants	Federal Grants	Other	Total
3-7	Anchorage Fire	1,150	11,800	0	0	12,950
3-21	Chugiak Fire	0	520	0	100	620
3-25	Girdwood Fire	0	175	0	0	175
<i>Total Anchorage Fire Department</i>		1,150	12,495	0	100	13,745

MUNICIPALITY OF ANCHORAGE
2010 Capital Improvement Budget

Project Mgmt & Engineering
(000's)

Budget Book Page	Department/Program	G.O. Bonds	State Grants	Federal Grants	Other	Total
7-16	Roadway Improvements	26,050	45,050	0	1,320	72,420
7-109	Safety	6,460	5,480	2,995	0	14,935
7-139	Storm Drainage	1,750	9,730	250	300	12,030
7-167	Traffic Department Improvements	850	600	0	0	1,450
7-174	Public Works Miscellaneous	0	1,000	0	0	1,000
Total Project Management & Engineering		35,110	61,860	3,245	1,620	101,835

MUNICIPALITY OF ANCHORAGE
2010 Capital Improvement Budget

Anchorage Parks & Recreation

(000's)

Budget Book Page	Department/Program	G.O. Bonds	State Grants	Federal Grants	Other	Total
6-3	Parks Development	0	5,000	0	2,300	7,300
6-15	Trails	0	1,000	250	250	1,500
Total	Anchorage Parks & Recreation	0	6,000	250	2,550	8,800

Budget Meeting Schedule

- 1st Public Hearing: October 27
- 2nd Public Hearing: November 3
- Budget Adoption: November 17

2010 General Obligation Bonds

(\$000's)

Projects	G.O. Bonds	State	Federal	Other	Total
Public Transportation					
Bus Stop Improvements	303	0	204	0	507
Improvements to Existing Fleet	30	0	20	0	50
ITS/Automated Operating Systems	60	40	0	0	100
Management Information System	10	0	40	0	50
Capital Maintenance/Vehicle Overhaul	129	0	86	0	215
Paratransit/Transit Vehicles	180	0	420	0	600
Support Vehicles	60	0	40	0	100
Transit Fleet Expansion/Replacement	160	4,655	0	0	4,815
Public Transportation Total	932	4,695	810	0	6,437
Fire					
Replacement Fire Engines: First Line Response	1,150	0	0	0	1,150
Anchorage Fire SA CIP(Fund 431) Total	1,150	0	0	0	1,150

2010 General Obligation Bonds

(\$000's)

Projects	G.O. Bonds	State	Federal	Other	Total
Anchorage Roads & Drainage					
11th Ct Upgrade - State St to Boston St	500	0	0	0	500
3rd Ave at Gambell St Signal	150	400	0	0	550
72nd Ave Upgrade - Brayton Dr to Lake Otis Pkwy	2,400	0	0	0	2,400
73rd Ave Strip Paving - Petersburg St to Basel St	100	0	0	0	100
74th Ave Strip Paving - Petersburg St to Basel St	100	0	0	0	100
88th Ave Upgrade - Lake Otis Pkwy to South Cir	1,500	0	0	0	1,500
Academy Dr/Vanguard Rd Upgrade - Brayton Dr to Abbott Rd	400	1,200	0	0	1,600
ADA Improvements	200	0	0	0	200
Anchorage Signal System, Signage, and Safety Improvements	500	0	0	0	500
Arctic Blvd Surface Rehab - 53rd Ave to Raspberry Rd	2,300	0	0	0	2,300
ARDSA Road and Drainage System Rehabilitation	600	0	0	0	600
ARDSA Street Light Improvements	500	500	0	0	1,000
Arlene Dr/Pelican Dr/Pelican Cir/Kingfisher Dr Area Road Reconst RID	400	0	0	0	400
B St Reconstruction RID - 40th Ave to Tudor Rd	2,300	0	0	0	2,300
Blueberry St/Northern Lights Blvd Area Pedestrian Safety	280	0	0	0	280
Campbell Creek at Greenhill Way Water Quality	400	0	0	0	400
Flooding, Glaciation, and Drainage Matching Program	1,000	2,000	0	0	3,000
Independence Dr Extension - Colony Lp to O'malley Rd	2,800	1,600	0	0	4,400
Klatt Rd at C St Intersection Safety	4,300	0	0	0	4,300
Lake Otis Pkwy @ 20th Ave Channelization	800	500	0	0	1,300
Lake Otis Pkwy Surface Rehab - Campbell Creek to Dowling Rd	200	1,300	0	0	1,500
Meadow St Safety and Drainage Upgrade - 72nd Ave to Lore Rd	500	1,520	0	0	2,020
Mountain View Dr and McCarrey St Intersection Safety	200	0	0	0	200
Mountain View Dr Pedestrian Safety - Flower St to McCarrey St	180	0	0	0	180
Northwood Dr Pavement Rehab - Raspberry Rd to Strawberry Rd	400	1,700	0	0	2,100
Old Seward Hwy Surface Rehab - 34th Ave to Tudor Rd	200	900	0	0	1,100
Old Seward Hwy Surface Rehab - International Airport Rd to Dowling Rd	100	1,000	0	0	1,100
Pavement Rehab Matching Program	4,000	6,000	0	0	10,000
Pedestrian Safety and Rehab Matching Program	1,000	2,400	0	0	3,400
Peninsula Dr Extension - C St to Lang St	150	900	0	0	1,050
Penland Pkwy Surface Rehab/Drainage - Airport Heights Rd to Bragaw St	400	2,400	0	0	2,800
Petersburg St Storm - 73rd Ave to 74th Ave	350	0	0	0	350
Recycled Asphalt Pavement (RAP) and Chip Seal Upgrades	1,900	0	0	0	1,900
Van Buren St/48th Ave Phase Ii Circulation and Access Improvements	3,900	0	0	0	3,900
Victor Rd Upgrade (RTP) - Dimond Blvd to 100th Ave	100	0	0	0	100
Anchorage Roads and Drainage SA CIP(Fund 441) Total	35,110	24,320	0	0	59,430

2010 State Grant Requests

Projects	State	G.O. Bonds	Federal	Other	Total
Anchorage Fire Department					
Anchorage Fire					
Fire Station 6 Replacement - Muldoon	6,000	0	0	0	6,000
Fire Station 9 Renovation-South Anchorage	5,000	0	0	0	5,000
Wildfire Suppression- Helicopter Contract Funding	500	0	0	0	500
Cook Inlet Water Rescue Boat Replacement	100	0	0	0	100
Replacement Hurst/Auto Extrication Equipment	200	0	0	0	200
Anchorage Fire Total	11,800	0	0	0	11,800
Chugiak Fire					
Replacement Of Air Resources Equipment (Chugiak)	420	0	0	0	420
Chugiak VFD-Replacement Of Wildland First Response Apparatus	100	0	0	100	200
Chugiak Fire Total	520	0	0	100	620
Girdwood Fire					
Replacement Air Resources Equipment (Girdwood)	175	0	0	0	175
Girdwood Fire Total	175	0	0	0	175
Anchorage Fire Department Total	12,495	0	0	100	12,595
Anchorage Police Department					
Police Department					
APD Headquarters Dispatch/Computer Room Air Conditioning	250	0	0	0	250
South Central Law Enforcement Tactical Range	13,000	0	0	0	13,000
Anchorage Police Department Total	13,250	0	0	0	13,250
Public Transportation					
U-Med District Multi-Modal Improvements-Phase II	3,700	0	0	0	3,700
ITS/Automated Operating Systems	40	60	0	0	100
Transit Fleet Expansion/Replacement	4,655	160	0	0	4,815
Mat-Su-Anchorage-Girdwood Commuter Vanpool Vehicles	1,000	0	0	0	1,000
Public Transportation Total	9,395	220	0	0	9,615
Anchorage Parks & Recreation					
Delaney Park - Phase II	600	0	0	100	700
Far North Bicentennial Park - Phase II	500	0	0	600	1,100
Muldoon Community Park	550	0	0	100	650
Russian Jack Springs Park	500	0	0	0	500
Margaret Eagan Sullivan Park (Westchester Lagoon)	250	0	0	0	250
Anchorage Neighborhood Parks	600	0	0	500	1,100
Anchorage Multi-Use Athletic Fields	1,000	0	0	500	1,500
Recreation Facilities Upgrades - Phase II	1,000	0	0	500	1,500
Areawide Trails	1,000	0	250	250	1,500
Anchorage Parks & Recreation Total	6,000	0	250	2,550	8,800

2010 State Grant Requests

Projects	State	G.O. Bonds	Federal	Other	Total
Project Mgmt & Engineering					
Roadway Improvements					
Academy Dr/Vanguard Rd Upgrade - Brayton Dr to Abbott Rd	1,200	400	0	0	1,600
Campbell Airstrip Rd Upgrade - Mile 0.3 to Mile 0.7 (Pedestrian/Bike Trail)	250	0	0	0	250
Eagle River Ln Upgrade - Eagle River Rd to Ptarmigan Blvd	700	0	0	300	1,000
Eagle River/Chugiak Road and Drainage Rehab	1,400	0	0	600	2,000
Girdwood Airport Access Road Reconstruction	3,600	0	0	0	3,600
Girdwood RSA Road and Drainage System Rehabilitation	2,500	0	0	0	2,500
Golden View Dr Safety Upgrade - Rabbit Creek Rd to Bulgaria Dr	1,500	0	0	0	1,500
Heights Hill Drainage and Surface Rehab Improvements	650	0	0	0	650
Hightower Rd Upgrade - Alyeska Hwy to Community Center	800	0	0	0	800
Hiland Rd Overlay - Mile 1.0 to Mile 3.7	400	0	0	0	400
Hillside LRSA's Road and Drainage System Rehabilitation	280	0	0	120	400
Homestead Rd Extension - Oberg Dr to Voyles Blvd	700	0	0	300	1,000
Independence Dr Extension - Colony Lp to O'malley Rd	1,600	2,800	0	0	4,400
Lake Otis Pkwy @ 20th Ave Channelization	500	800	0	0	1,300
Lake Otis Pkwy Surface Rehab - Campbell Creek to Dowling Rd	1,300	200	0	0	1,500
Meadow St Safety and Drainage Upgrade - 72Nd Ave to Lore Rd	1,520	500	0	0	2,020
Northern Lights Blvd Bike Path Resurfacing - Seward Hwy to Lake Otis Pkwy	150	0	0	0	150
Northwood Dr Pavement Rehab - Raspberry Rd to Strawberry Rd	1,700	400	0	0	2,100
Old Eagle River Rd Upgrade (Rtp) - Monte Rd to Baranoff Ave	6,800	0	0	0	6,800
Old Seward Hwy Surface Rehab - 34Th Ave to Tudor Rd	900	200	0	0	1,100
Old Seward Hwy Surface Rehab - International Airport Rd to Dowling Rd	1,000	100	0	0	1,100
Pavement Rehab Matching Program	6,000	4,000	0	0	10,000
Peninsula Dr Extension - C St to Lang St	900	150	0	0	1,050
Penland Pkwy Surface Rehab/Drainage - Airport Heights Rd to Bragaw St	2,400	400	0	0	2,800
Sylvan Dr Reconstruction Rid - Fairweather Dr to Old Seward Hwy	6,000	0	0	0	6,000
UAA Drive Surface Rehab - Northern Lights Blvd to Providence Dr	300	0	0	0	300
Roadway Improvements Total	45,050	9,950	0	1,320	56,320
Safety					
Reka Dr Southside Separated Pedestrian Facility - Bragaw St to Pine St	150	0	0	0	150
Muldoon Rd at Duben St Pedestrian Safety	150	0	0	0	150
Mountain View Area Traffic and Pedestrian Safety	500	0	0	0	500
Ship Creek Trail Erosion Control	350	0	0	0	350
ARDSA Street Light Improvements	500	500	0	0	1,000
Pedestrian Safety and Rehab Matching Program	2,400	1,000	0	0	3,400
Northern Lights Blvd Pedestrian Safety-Lois Dr West to Captain Cook Est.Cir	450	0	0	0	450
Birch Rd Safety Improvements - O'malley Rd to Naknek Ln	500	0	0	0	500
Cordova St Pedestrian and Bicycle Improvements – 3rd Ave to 16Th Ave	60	0	0	0	60
Rogers Park Elem Overpass On Northern Lights Blvd Safety Upgrades Study	100	0	0	0	100
A Street Pedestrian Safety Improvements - 9th Ave to 13th Ave	120	0	0	0	120
Tudor Rd Intersections Pedestrian Safety - Lake Otis Pkwy to Baxter Rd	200	0	0	0	200
Safety Total	5,480	1,500	0	0	6,980

2010 State Grant Requests

Projects	State	G.O. Bonds	Federal	Other	Total
Storm Drainage					
Glenn Hwy/Eagle Glen Subd Area Drainage	2,500	0	0	300	2,800
Alexander St Drainage - Wintergreen St to Norene Dr	2,200	0	0	0	2,200
Borland St/Turnagain Blvd Area Flooding and Glaciation	150	0	0	0	150
Chugiak-Eagle River Areawide Aquifer Study and Drainage Plan	500	0	0	0	500
Flooding, Glaciation, and Drainage Matching Program	2,000	1,000	0	0	3,000
Sitka St at Chester Creek Culvert Replacement	80	0	0	0	80
Furrow Creek at Clippership Ct and Mariner Dr Culvert Upgrades	200	0	0	0	200
Egavik Dr/Denali St Area Storm Reconstruction	1,800	0	0	0	1,800
Hillside Drainage Improvements	300	0	0	0	300
Storm Drainage Total	9,730	1,000	0	300	11,030
Traffic Department Improvements					
3Rd Ave at Gambell St Signal	400	150	0	0	550
Hillside LRSATraffic Calming Improvements	200	0	0	0	200
Traffic Department Improvements Total	600	150	0	0	750
Public Works Miscellaneous					
Northern Lights Blvd Sound Barrier Fence Phase III - Seward Hwy to Lake Otis	1,000	0	0	0	1,000
Public Works Miscellaneous Total	1,000	0	0	0	1,000
Project Mgmt & Engineering Total	61,860	12,600	0	1,620	76,080
Maintenance & Operations					
Major Municipal Facility Upgrade Projects-Deferred	1,682	0	0	0	1,682
Underground Contaminated Site Remediation	750	0	0	0	750
Loussac Library Upgrades	4,650	0	0	0	4,650
Fleet Maintenance Heavy Duty Shop	5,000	0	0	0	5,000
Egan Center Upgrades	1,000	0	0	0	1,000
Major Municipal Facility Fire Alarm System Replacement	500	0	0	0	500
Performing Arts Center Upgrades	732	0	0	0	732
Dempsey Anderson Ice Arena Upgrades	250	0	0	0	250
Ben Boeke Ice Arena Upgrades	300	0	0	0	300
Sullivan Arena Facility Upgrades	1,600	0	0	0	1,600
Anchorage Golf Course	325	0	0	0	325
Chugiak Senior Center Electrical Upgrades	120	0	0	0	120
Street Maintenance-Northwood	3,000	0	0	0	3,000
Transit - Roof, Remodel, Improvements	3,000	0	0	0	3,000
Maintenance & Operations Total	22,909	0	0	0	22,909
GRAND TOTAL	125,909	12,820	250	4,270	143,249