

MUNICIPALITY OF ANCHORAGE

GENERAL GOVERNMENT*

2003-2008 CAPITAL IMPROVEMENT PROGRAM

The 2003-2008 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; and any debt service that would result from voter approval of bond funds for the project.

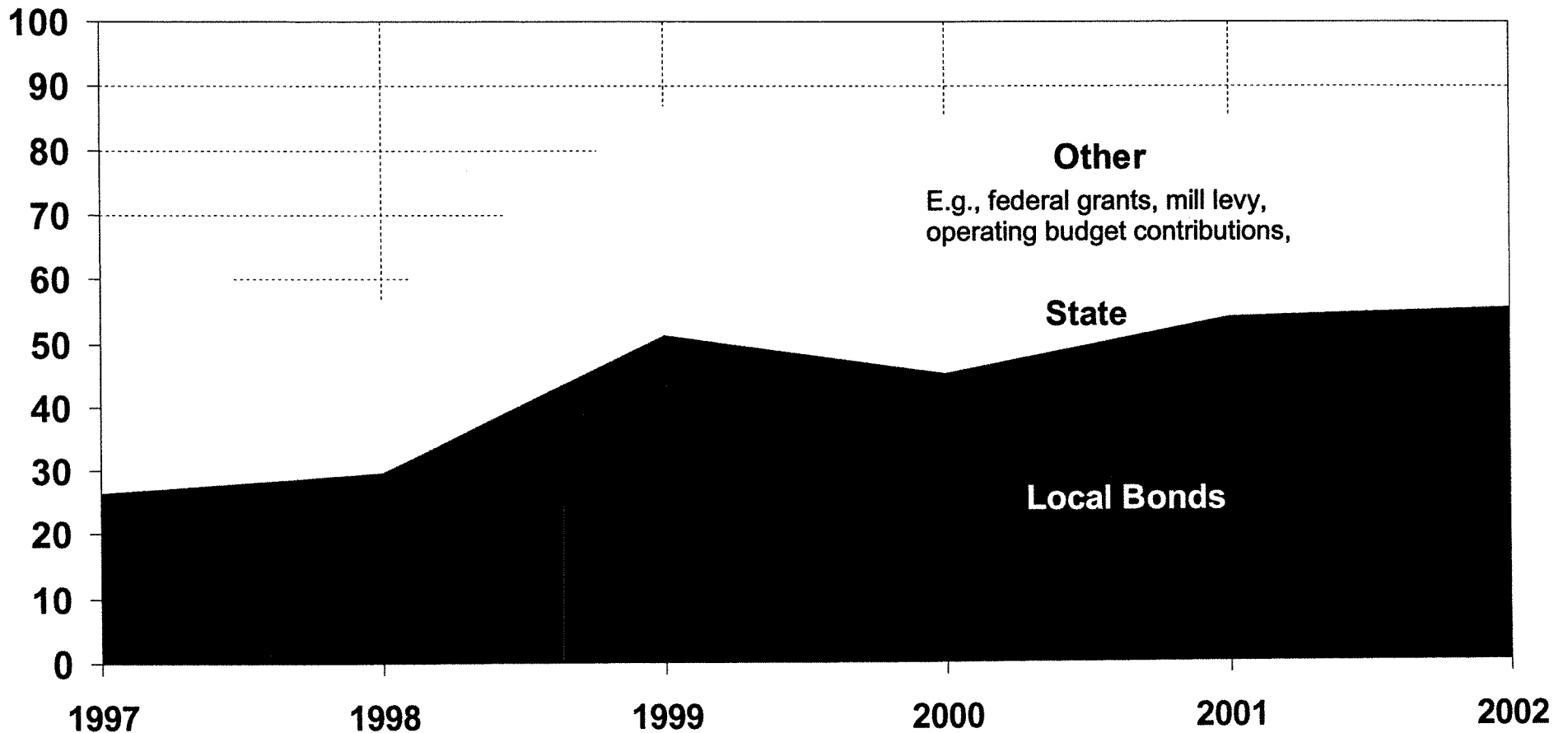
The 2003-2008 CIP was formulated with the participation of Community Councils. Many recommendations have been incorporated into the CIP program. Informational meetings and review sessions will be held with interested citizen groups, the Planning and Zoning Commission and the Assembly. Also reflected in the document are needs identified by the staff of the general government departments who would oversee the projects.

The 2003-2008 CIP emphasizes maintaining the existing capital infrastructure (e.g., roads and facilities), complying with state and Federal mandates, improving transit centers and bus stops, developing parks and trails, and enhancing public safety and sports and recreation facilities. The State will be asked to provide matching funds for some of these projects, especially in the areas of deferred and on-going major maintenance to public buildings, complying with Federal mandates, and road and sports facility improvements.

As the graph on the next page (1996-2003 *Capital Funding Requested*) shows, a gradual shift has occurred away from State grant funding for Anchorage's capital projects, and toward increased local funding, principally through voter-approved general obligation bonds. While the State Capital Project Matching Grant Program continues to provide some funding, locally generated sources now represent the most significant means of capital project funding. The Municipality received allocations of \$6.3 million in 1995, \$4.5 million in 1996, \$6.5 million in 1997, and \$4.3 million in 1998, 1999 and 2000, which represented an average of 32% of total funding for the Statewide program. Charts shown later 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.

2003-2008 Capital Improvement Budget
1996-2001
CAPITAL FUNDING REQUESTED
(\$millions)



**This graph illustrates the increased emphasis of local, voter-approved bonds
as a funding source in the Capital Improvement Budget.**

2003-2008 Capital Improvement Budget/Program
STATE LEGISLATIVE CAPITAL GRANTS RECEIVED
1987-2002

Year	Capital Bill No.	Fire	Police	Health & Human Services	Transit	Project Management & Engineering	Cultural & Rec Svcs	Facilities/ Misc	Other	TOTAL
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
1995	HB 268	0	0	13,423	0	3,640,000	898,000	2,289,191		6,840,614
1995	HB 268	0	0	-13,423	0	-696,902	-100,000	0		-810,325
1994	SB 363	0	0	0	0	0	0	1,467,300		1,467,300
1994	HB 441	0	0	0	0	-176,124	0	0		-176,124
1993	SB 183	1,306,000	237,000	272,640	171,000	10,507,120	1,481,800	1,599,000		15,574,560
1993	SB 165	0	0	0	0	82,519	43,054	6,000		131,573
1992	SB 483	2,004,000	510,000	803,000	0	9,362,053	487,500	2,165,000		15,331,553
1991	HB 15	1,337,000	3,300,000	2,135,000	0	25,434,425	1,129,306	300,000		33,635,731
1990	HB 463	0	0	0	0	2,412,745	-190,000	0		2,222,745
1989	HB 163	194,380	0	0	75,000	12,563,184	722,728	0		13,555,292
1988	HB 512	0	0	0	80,000	8,233,900	2,846,400	0		11,160,300
1988	HB 543	14,297	0	70,125	0	-226,160	-13,944	0		-155,682
1987	HB 29	0	0	500,000	0	6,054,577	96,917	0		6,651,494
TOTALS		\$6,894,677	\$4,555,000	\$3,780,765	\$326,000	\$79,697,850	\$14,659,490	\$16,721,649		\$147,212,944

Total State grants received are NET of repealed grants (unspent balances of expired grants) which reduce the total if the repealed grants were not reappropriated to the Municipality. In 1994, \$6.3 million was allocated to the Municipality, of which \$4.9 million was directed to Anchorage Water and Wastewater; since AWWU is a utility, this grant amount does not appear in the table above. For 2003, the approved capital budget includes \$9,860,000 of State grant requests (\$4,290,000 of Municipal Capital Project Matching grants, and \$5,570,000 of discretionary Legislative grants) for various capital projects. A detailed list of 2003 general government projects citing State grant funding is summarized beginning on the next page.

STATE GRANT Funding Requested in 2003 Capital Improvement Budget

(000's)

DEPARTMENT/PROJECT	<u>MATCHING GRANT REQUESTED</u>	<u>DISCRETIONARY GRANT REQUESTED</u>	PROPOSED BOND	OTHER FUNDING	TOTAL FUNDING
PROJECT MANAGEMENT & ENGINEERING					
Category: <u>Roadway Improvements</u>					
ELMORE RD UPGRADE - HUFFMAN RD TO DEARMOUN RD	\$700	\$0	\$3,500	\$0	\$4,200
RASPBERRY RD UPGRADE - MINNESOTA DR TO ARCTIC BLVD	\$0	\$300	\$300	\$0	\$600
EAGLE RIVER/CHUGIAK ROAD AND DRAINAGE REHAB	\$700	\$0	\$0	\$380	\$1,080
GIRDWOOD RSA ROAD AND DRAINAGE SYSTEM REHABILITATION	\$70	\$0	\$0	\$30	\$100
HILLSIDE LRSA's ROAD AND DRAINAGE SYSTEM REHABILITATION	\$0	\$140	\$0	\$60	\$200
ARLON ST UPGRADE - 88TH AVE TO ABBOTT RD	\$0	\$1,600	\$0	\$0	\$1,600
Category: <u>Safety Improvements</u>					
40TH AVE EXTENSION - EUREKA ST TO B ST	\$0	\$500	\$0	\$0	\$500
INTERSECTION SAFETY IMPROVEMENTS	\$500	\$0	\$1,000	\$0	\$1,500
PINTAIL AT HUFFMAN INTERSECTION SAFETY	\$0	\$450	\$0	\$0	\$450
Category: <u>Drainage - Collection</u>					
LOWER HILLSIDE AREA STORM DRAINAGE	\$70	\$0	\$0	\$30	\$100
Category: <u>Public Works Miscellaneous</u>					
LOWER FIRE LAKE DAM REHAB	\$0	\$300	\$0	\$0	\$300
CULTURAL & RECREATIONAL SERVICES					
Category: <u>Anchorage Parks & Rec Development</u>					
CUDDY FAMILY MIDTOWN PARK	\$0	\$300	\$0	\$0	\$300
MULCAHY BASEBALL STADIUM	\$0	\$150	\$0	\$0	\$150
Category: <u>Girdwood Parks & Recreation</u>					
GIRDWOOD BIKE TRAIL/WALKWAY	\$0	\$1,500	\$0	\$0	\$1,500
Category: <u>Parks & Rec Facility Upgrades</u>					
SWIMMING POOLS FACILITY UPGRADES	\$1,000	\$0	\$430	\$0	\$1,430
Category: <u>Museum</u>					
MUSEUM SHELVING	\$0	\$180	\$0	\$0	\$180
MUSEUM FURNITURE, FIXTURES AND EQUIPMENT REPLACEMENT	\$0	\$150	\$0	\$0	\$150

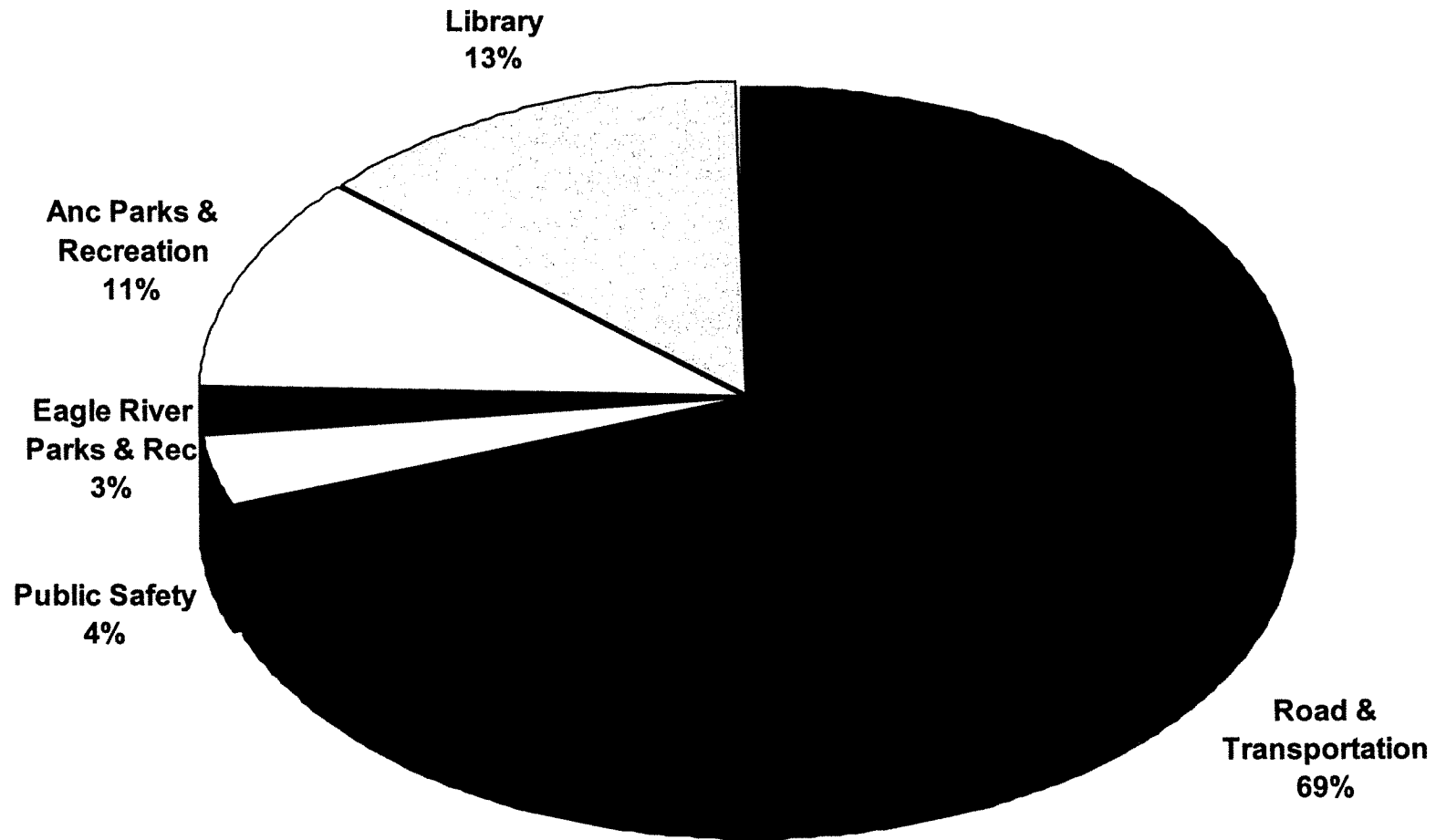
STATE GRANT Funding Requested in 2003 Capital Improvement Budget

(000's)

DEPARTMENT/PROJECT	<u>MATCHING GRANT REQUESTED</u>	<u>DISCRETIONARY GRANT REQUESTED</u>	PROPOSED BOND	OTHER FUNDING	TOTAL FUNDING
FACILITY & FLEET MANAGEMENT					
Category: <u>Facility Improv./Renovation</u>					
2003 MAJOR FACILITY UPGRADE PROJECTS MATCHING GRANT PROGRAM	\$1,250	\$0	\$0	\$536	\$1,786
TOTAL STATE GRANT FUNDING REQUESTED	\$4,290	\$5,570			

2003-2008 Capital Improvement Budget

**2003 BOND PROPOSITIONS BY TYPE OF PROJECT
\$55,041,000**



VOTER-APPROVED GENERAL OBLIGATION BOND PROPOSITIONS

1993 - 2002

(\$\$\$ millions)

General Obligation Bond Type	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	TOTAL
Roads & Transit	\$18.0	\$12.7	\$18.0	\$15.0	\$19.3	\$28.7	\$30.0	\$28.8	\$33.9	\$34.7	\$239.1
Property & Facility Management	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	\$0.8
Public Safety	0.0	0.0	2.8	2.6	2.8	4.8	13.5	6.3	8.3	10.7	\$51.8
Cultural & Recreational Services	0.0	0.0	5.7	0.0	5.1	0.0	0.0	8.0	4.8	1.0	\$24.6
TOTAL	\$18.0	\$12.7	\$27.3	\$17.6	\$27.2	\$33.5	\$43.5	\$43.1	\$47.0	\$46.4	\$316.3

For 2003, the capital budget includes \$55,041,000 in general obligation bonds for roads and transportation, public safety, sports facilities, and parks and trail rehabilitation projects around the city. A detailed list of projects currently proposed for the April 1, 2003 ballot is summarized beginning on the next page.

General Obligation **BOND** Funding Requested in 2003 Capital Improvement Budget

(000's)					
DEPARTMENT/CATEGORY/PROJECT TITLE		PROPOSED BOND	MATCHING GRANTS REQUESTED		TOTAL FUNDING
			STATE	FEDERAL	OTHER FUNDING
FIRE DEPARTMENT					
Category: <u>Emergency Medical Services</u>					
REPLACE/REFURBISH MOBILE INTENSIVE CARE UNITS		\$180	\$0	\$0	\$0
TOTAL	FIRE DEPARTMENT	\$180			
POLICE DEPARTMENT					
Category: <u>Police Department</u>					
E-911 SYSTEM REPLACEMENT		\$1,750	\$0	\$0	\$0
TOTAL	POLICE DEPARTMENT	\$1,750			
PROJECT MANAGEMENT & ENGINEERING					
Category: <u>Roadway Improvements</u>					
ELMORE RD UPGRADE - HUFFMAN RD TO DEARMOUN RD		\$3,500	\$700	\$0	\$0
TIMBERLANE DR RECONSTRUCTION - NEW KLATT RD TO HUFFMAN RD		\$1,400	\$0	\$0	\$0
BRAGAW ST SURFACE REHAB - GLENN HWY TO DEBARR RD		\$200	\$0	\$0	\$0
9TH AVE SURFACE REHAB - L ST TO INGRA ST		\$300	\$0	\$0	\$0
ARCTIC BLVD SURFACE REHAB - FIREWEED LN TO TUDOR RD		\$300	\$0	\$0	\$0
NORTHERN LIGHTS BLVD UPGRADE PHASE III - NATHANIEL CT TO WISCONSIN ST		\$700	\$0	\$0	\$0
HARTZELL RD UPGRADE - LORE RD TO 79TH AVE		\$300	\$0	\$0	\$0
RASPBERRY RD UPGRADE - MINNESOTA DR TO ARCTIC BLVD		\$300	\$0	\$0	\$300
LOCAL ROAD RID RECONSTRUCTION AND UPGRADES		\$2,120	\$0	\$0	\$0
100TH AVE UPGRADE - MINNESOTA DR TO KING ST		\$900	\$0	\$0	\$0
AERO AVE/40TH AVE UPGRADE-36TH AVE TO LAKE HOOD ELEMENTARY SCHOOL		\$1,800	\$0	\$0	\$0
PATTERSON ST UPGRADE PH II- 36TH AVE TO TUDOR RD		\$1,400	\$0	\$0	\$0
PINE ST UPGRADE - DEBARR RD TO REKA DR		\$2,700	\$0	\$0	\$0
SOUTHPORT BLVD UPGRADE- ENSIGN DR TO SPYGLASS CIR		\$500	\$0	\$0	\$0
NORTHWOOD DR UPGRADE - SPENARD RD TO INTERNATIONAL AIRPORT RD		\$600	\$0	\$0	\$0
RASPBERRY RD UPGRADE - ARCTIC BLVD TO C ST		\$300	\$0	\$0	\$0
LAKE OTIS PKWY SURFACE REHAB - 68TH AVE TO ABBOTT RD		\$500	\$0	\$0	\$0
TURPIN RD UPGRADE - GLENN HWY TO DEBARR RD		\$140	\$0	\$0	\$0
POTTER VALLEY RD SURFACE REHAB - OLD SEWARD HWY TO GREECE DR		\$400	\$0	\$0	\$0
ARDSA ROAD AND DRAINAGE SYSTEM REHABILITATION		\$500	\$0	\$0	\$0
RECYCLED ASPHALT PAVEMENT (RAP) AND CHIP SEAL UPGRADES		\$1,500	\$0	\$0	\$0
3RD AVE SURFACE REHAB - POST RD TO REEVE BLVD		\$400	\$0	\$0	\$0

General Obligation **BOND** Funding Requested in 2003 Capital Improvement Budget

(000's)		MATCHING GRANTS REQUESTED		OTHER	TOTAL
DEPARTMENT/CATEGORY/PROJECT TITLE	PROPOSED BOND	STATE	FEDERAL	FUNDING	FUNDING
PROJECT MANAGEMENT & ENGINEERING					
Category: Roadway Improvements					
SPRUCE ST UPGRADE - 76TH AVE TO 88TH AVE	\$500	\$0	\$0	\$0	\$500
84TH AVE UPGRADE - LAKE OTIS PKWY TO RAINTREE CIR	\$500	\$0	\$0	\$0	\$500
NORTHWOOD DR UPGRADE - 88TH AVE TO DIMOND BLVD	\$300	\$0	\$0	\$0	\$300
76TH AVE RECONSTRUCTION - OLD SEWARD HWY TO NEW SEWARD HWY FRONTAGE ROAD	\$400	\$0	\$0	\$0	\$400
VAN BUREN ST/HARDING DR UPGRADE - SOUTH OF 48TH AVE	\$1,500	\$0	\$0	\$0	\$1,500
Category: Safety Improvements					
ANCHORAGE SIGNAL SYSTEM, SIGNAGE, AND SAFETY IMPROVEMENTS	\$500	\$0	\$0	\$0	\$500
INTERSECTION SAFETY IMPROVEMENTS	\$1,000	\$500	\$0	\$0	\$1,500
PEDESTRIAN OVERPASS REHAB AND UPGRADES	\$500	\$0	\$0	\$0	\$500
ADA PEDESTRIAN FACILITY UPGRADES	\$200	\$0	\$0	\$0	\$200
LAKE OTIS PKWY/15TH AVE PEDESTRIAN IMPROVEMENTS - SITKA ST TO 24TH AVE	\$500	\$0	\$0	\$0	\$500
MISCELLANEOUS SIDEWALK CONNECTIONS AND REHAB	\$200	\$0	\$0	\$0	\$200
CBD TRAFFIC SIGNAL REPLACEMENT	\$1,000	\$0	\$0	\$0	\$1,000
ELECTRICAL LOAD CENTER UPGRADES	\$50	\$0	\$0	\$0	\$50
ARDSA STREET LIGHT IMPROVEMENTS	\$200	\$0	\$0	\$0	\$200
TRAFFIC CALMING AND SAFETY IMPROVEMENTS	\$500	\$0	\$0	\$0	\$500
Category: Drainage - Collection					
DOWNTOWN AREA STORM RECONSTRUCTION PHASE II	\$900	\$0	\$0	\$0	\$900
MISCELLANEOUS SMALL DRAINAGE PROJECTS	\$400	\$0	\$0	\$0	\$400
CEDAR HOLLOW SUBDIVISION AREA STORM IMPROVEMENTS	\$1,400	\$0	\$0	\$0	\$1,400
Category: Drainage - Treatment					
WATER QUALITY UPGRADE ON STORM DRAIN OUTFALLS	\$500	\$0	\$0	\$0	\$500
KLOEP MAINTENANCE STATION WATER QUALITY AND FACILITY IMPROVEMENTS	\$800	\$0	\$0	\$0	\$800
STREET MAINTENANCE ROAD SAND STORAGE AND HANDLING FACILITY	\$2,200	\$0	\$0	\$0	\$2,200
Category: Public Works Miscellaneous					
MUNICIPAL CONTRIBUTION TO TEA21 PROGRAM	\$350	\$0	\$0	\$0	\$350
HEAVY EQUIPMENT ROADS DRAINAGE AND SIGNALS	\$960	\$0	\$0	\$0	\$960
TUDOR RD/CAMPBELL AIRSTRIP RD SNOW DISPOSAL SITE UPGRADE	\$1,200	\$0	\$0	\$0	\$1,200

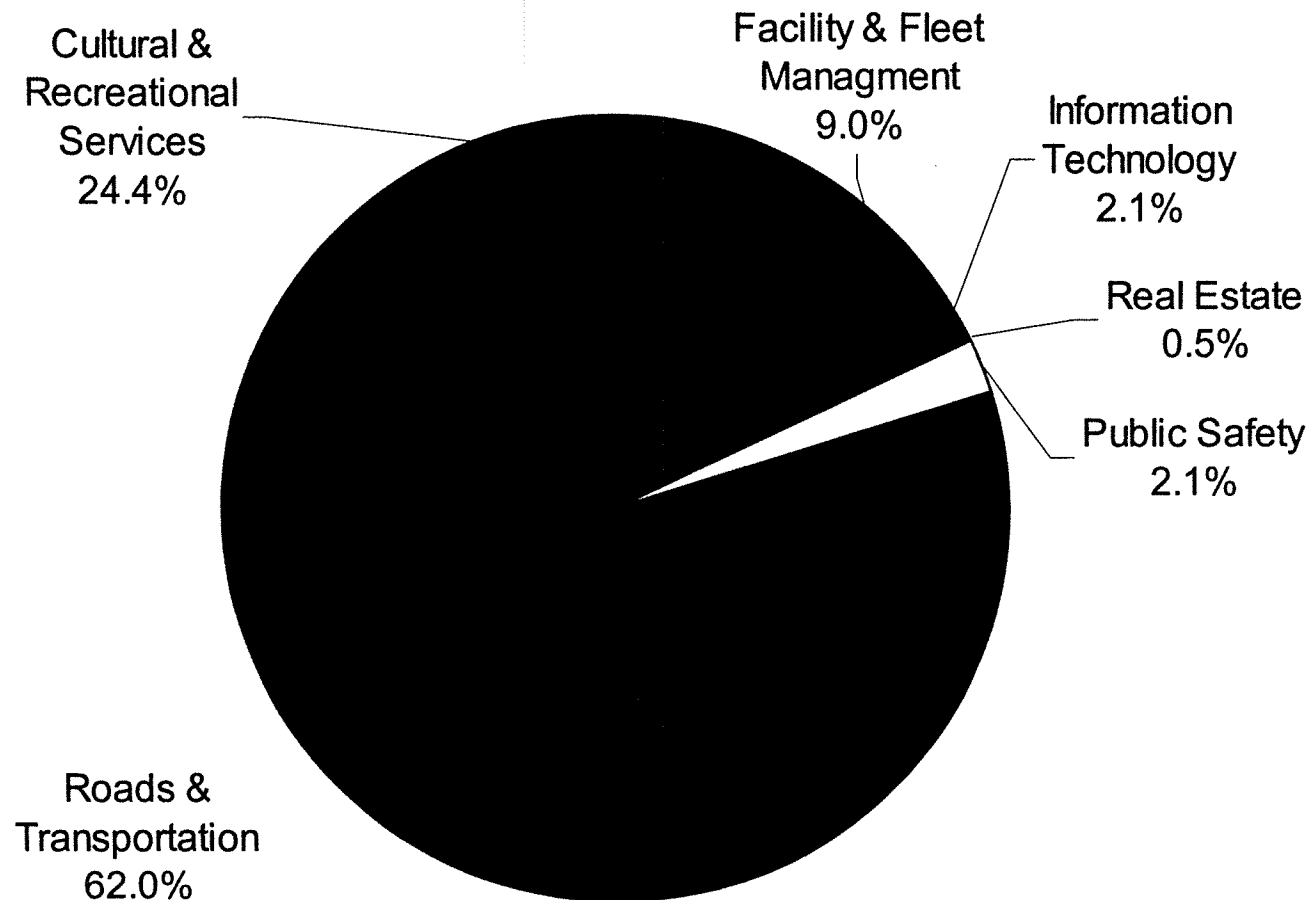
General Obligation **BOND** Funding Requested in 2003 Capital Improvement Budget

(000's)					
DEPARTMENT/CATEGORY/PROJECT TITLE	PROPOSED BOND	MATCHING GRANTS REQUESTED		OTHER FUNDING	TOTAL FUNDING
		STATE	FEDERAL		
PROJECT MANAGEMENT & ENGINEERING					
Category: <u>Communications</u>					
COMMUNICATIONS EQUIPMENT UPGRADES	\$1,000	\$0	\$0	\$0	\$1,000
TOTAL	PROJECT MANAGEMENT & ENGINEERING	\$38,320			
CULTURAL & RECREATIONAL SERVICES					
Category: <u>Anchorage Parks & Rec Development</u>					
AMERICANS DISABILITIES ACT (ADA) IMPROVEMENTS TO PARKS & RECREATION FACILITIES	\$300	\$0	\$0	\$0	\$300
ANCHORAGE FOOTBALL STADIUM	\$50	\$0	\$0	\$0	\$50
EASTCHESTER/SITKA PARK	\$365	\$0	\$0	\$0	\$365
GOOSE LAKE PARK PHASE II DEVELOPMENT	\$350	\$0	\$0	\$0	\$350
GOVERNMENT HILL / AL MILLER MEMORIAL PARKS	\$245	\$0	\$0	\$0	\$245
NUNAKA VALLEY PARK	\$225	\$0	\$0	\$0	\$225
RUSSIAN JACK SPRINGS IRRIGATION	\$500	\$0	\$0	\$0	\$500
PLAYGROUND UPGRADES FOR CPSC	\$250	\$0	\$0	\$0	\$250
SKATEBOARD PARK	\$150	\$0	\$0	\$0	\$150
SOUTH ANCHORAGE SPORTS PARK	\$150	\$0	\$0	\$0	\$150
TOWN SQUARE PARK	\$125	\$0	\$0	\$0	\$125
ZODIAC AREA PARK PLAYGROUND	\$175	\$0	\$0	\$0	\$175
RUSSIAN JACK SPRINGS PARK AT REKA DRIVE	\$250	\$0	\$0	\$0	\$250
Category: <u>Anchorage Trails</u>					
ANCHORAGE AREAWIDE TRAILS SAFETY REHAB	\$100	\$0	\$0	\$0	\$100
Category: <u>Eagle River Parks & Recreation</u>					
CHUGIAK POOL UPGRADES AND REPAIRS	\$570	\$0	\$0	\$0	\$570
BEACH LAKE SKI CHALET	\$500	\$0	\$0	\$0	\$500
ELIASSEN PARK	\$200	\$0	\$0	\$0	\$200
EDMONDS/MIRROR LAKE PARK	\$150	\$0	\$0	\$0	\$150
Category: <u>Parks & Rec Facility Upgrades</u>					
GREENHOUSE SAFETY IMPROVEMENTS	\$275	\$0	\$0	\$0	\$275
HOCKEY RINK REHABILITATION	\$350	\$0	\$0	\$0	\$350
HORTICULTURE / PARKS & REC MAINTENANCE EQUIP	\$285	\$0	\$0	\$0	\$285
KINCAID SAFETY UPGRADES	\$195	\$0	\$0	\$0	\$195
RECREATION CENTER IMPROVEMENTS	\$600	\$0	\$0	\$0	\$600

General Obligation **BOND** Funding Requested in 2003 Capital Improvement Budget

(000's)					
DEPARTMENT/CATEGORY/PROJECT TITLE	PROPOSED BOND	MATCHING GRANTS REQUESTED		OTHER FUNDING	TOTAL FUNDING
		STATE	FEDERAL		
CULTURAL & RECREATIONAL SERVICES					
Category: <u>Parks & Rec Facility Upgrades</u>					
SWIMMING POOLS FACILITY UPGRADES	\$430	\$1,000	\$0	\$0	\$1,430
BEN BOEKE ICE ARENA	\$730	\$0	\$0	\$0	\$730
Category: <u>Library</u>					
LIBRARY-SAFETY-SECURITY-DESIGN IMPROVEMENTS	\$1,750	\$0	\$0	\$0	\$1,750
LIBRARY-CHUGIAK/EAGLE RIVER BRANCH DESIGN, LAND ACQUISITION AND CONSTRUCTION	\$1,063	\$0	\$0	\$0	\$1,063
GIRDWOOD LIBRARY	\$4,458	\$0	\$0	\$0	\$4,458
TOTAL	CULTURAL & RECREATIONAL SERVICES	\$14,791			
TOTAL GENERAL OBLIGATION BOND FUNDING PROPOSED		\$55,041			

2003-2008 Capital Improvement Budget
2003 CIB - DISTRIBUTION BY FUNCTION CATEGORY
(INCLUDES ALL FUNDING SOURCES)
\$91,479,000



2003-2008 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 2003 capital projects is approximately \$1,627,400 when all projects are fully on-line.

Summary of Operating and Maintenance Costs for 2003 CIB Projects (In Thousands-2003 Dollars)

	<u>2003</u>	<u>2004</u>	<u>2005</u>	<u>2006</u>	<u>2007</u>	<u>2008</u>
Operation and Maintenance Costs	\$46.8	\$819.1	\$1,472.0	\$1,618.0	\$1,627.4	\$1,627.4

STATE ROADWAY IMPROVEMENTS

Note that \$294,223,000 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 Roadway Improvements". 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 2003-2008 CIB/CIP financial summaries or as part of the capital budget appropriation documents.

The State roadway projects included in the 2003-2008 Capital Improvement Program have been selected to demonstrate municipal support of these projects as high priorities for Anchorage.