

FACILITY & FLEET MANAGEMENT

Department Goal

The goal of the Department of Facility and Fleet Management for the 2003-2008 Capital Improvement Budget/Program is to maintain, refurbish or upgrade municipal facilities to maximize useful life through a program of proactive renovation projects focused on high priority items such as roofs, building structures, air/heating systems, life safety conditions and aesthetic value. Additionally, when it is no longer cost-effective to refurbish or renovate facilities, the department manages the construction of replacement facilities. Generally, funding requests for replacement projects appear in the capital improvement program of the department operating the facility.

The purpose of municipal facilities is to enhance the quality of life and the livability of Anchorage. The Municipality of Anchorage has over 300 facilities that are used for general government operations and civic, cultural and recreational services. These facilities include Loussac Library, Sullivan Arena, Egan Convention Center, Alaska Center for the Performing Arts, Anchorage Museum of History and Art, police and fire facilities, and parks and recreational facilities.

Millions of dollars have been invested in our public facilities. Safeguarding these investments for the use of future generations is a primary goal of Property & Facility Management. This capital improvement program addresses the highest priority needed renovation and upgrade projects that will extend the life and maintain the overall appearance of Municipal facilities.

Fleet Services

The goal of the Fleet Services Capital Improvement Program is to program replacement of or additions to the general government vehicle and equipment fleet in support of existing or expanded municipal programs.

MUNICIPALITY OF ANCHORAGE
Capital Improvement Program
PRIORITY LIST BY DEPARTMENT
(000's)

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FACILITY & FLEET MANAGEMENT

YEAR	PROJECT TITLE	DEPT PRIORITY	GO BONDS	MATCHING GRANTS	STATE GRANTS	OTHER SOURCES	TOTAL REQUEST
CATEGORY: Facility Improv./Renovation							
2003	2003 MAJOR FACILITY UPGRADE PROJECTS MATCHING GRANT PR	1	0	1,250	0	536	1,786
2003	2003 FACILITY UPGRADE PROJECTS UNDER \$10,000	2	0	0	0	300	300
2003	PERFORMING ARTS CENTER ROOF REPLACEMENT	3	0	0	0	1,250	1,250
TOTAL: Facility Improv./Renovation			0	1,250	0	2,086	3,336
CATEGORY: Fleet Services							
2003	ANCHORAGE FIRE DEPT VEHICLE PURCHASES	1	0	0	0	35	35
2003	ANCHORAGE POLICE DEPARTMENT FLEET PURCHASES	2	0	0	0	1,078	1,078
2003	STREET MAINTENANCE FLEET PURCHASES	3	0	0	0	2,475	2,475
2003	GENERAL GOVERNMENT FLEET PURCHASES	4	0	0	0	421	421
2003	PARKS & BEAUTIFICATION/SPORTS & REC	5	0	0	0	341	341
2003	PARKS/STREET MAINTENANCE	6	0	0	0	339	339
2003	EAGLE RIVER/CHUGIAK PARKS & REC	7	0	0	0	100	100
2003	EQUIPMENT MAINTENANCE PURCHASES	8	0	0	0	76	76
TOTAL: Fleet Services			0	0	0	4,865	4,865
TOTAL FOR 2003			0	1,250	0	6,951	8,201
CATEGORY: Facility Improv./Renovation							
2004	2004 MAJOR FACILITY UPGRADE PROJECTS MATCHING GRANT PR	1	0	1,250	0	536	1,786
2004	2004 FACILITY UPGRADE PROJECTS UNDER \$10,000	2	0	0	0	300	300
2004	PERFORMING ARTS CENTER ROOF REPLACEMENT	3	0	0	0	1,250	1,250
2004	SULLIVAN SPORTS ARENA ROOF REPLACEMENT	4	0	0	0	1,800	1,800
TOTAL: Facility Improv./Renovation			0	1,250	0	3,886	5,136
CATEGORY: Fleet Services							
2004	ANCHORAGE FIRE DEPT VEHICLE PURCHASES	1	0	0	0	35	35
2004	ANCHORAGE POLICE DEPARTMENT FLEET PURCHASES	2	0	0	0	1,100	1,100
2004	STREET MAINTENANCE FLEET PURCHASES	3	0	0	0	2,705	2,705
2004	GENERAL GOVERNMENT FLEET PURCHASES	4	0	0	0	368	368
2004	PARKS & BEAUTIFICATION/SPORTS & REC	5	0	0	0	112	112
2004	PARKS/STREET MAINTENANCE	6	0	0	0	131	131
2004	EAGLE RIVER/CHUGIAK PARKS & REC	7	0	0	0	38	38
2004	EQUIPMENT MAINTENANCE PURCHASES	8	0	0	0	88	88
2004	EAGLE RIVER STREET MAINTENANCE	9	0	0	0	32	32
2004	COMPRESSED NATURAL GAS FLEET	10	0	0	0	300	300
TOTAL: Fleet Services			0	0	0	4,909	4,909
TOTAL FOR 2004			0	1,250	0	8,795	10,045
CATEGORY: Facility Improv./Renovation							
2005	2005 MAJOR FACILITY UPGRADE PROJECTS MATCHING GRANT PR	1	0	1,250	0	536	1,786
2005	2005 FACILITY UPGRADE PROJECTS UNDER \$10,000	2	0	0	0	300	300
TOTAL: Facility Improv./Renovation			0	1,250	0	836	2,086
CATEGORY: Fleet Services							
2005	ANCHORAGE FIRE DEPT VEHICLE PURCHASES	1	0	0	0	35	35
2005	ANCHORAGE POLICE DEPARTMENT FLEET PURCHASES	2	0	0	0	1,135	1,135
2005	STREET MAINTENANCE FLEET PURCHASES	3	0	0	0	2,575	2,575
2005	GENERAL GOVERNMENT FLEET PURCHASES	4	0	0	0	421	421
2005	PARKS/STREET MAINTENANCE	5	0	0	0	157	157
2005	EAGLE RIVER/CHUGIAK PARKS & REC	6	0	0	0	72	72
2005	EQUIPMENT MAINTENANCE PURCHASES	7	0	0	0	79	79
2005	PARKS & BEAUTIFICATION/SPORTS & REC	8	0	0	0	92	92
2005	COMPRESSED NATURAL GAS FLEET	9	0	0	0	300	300
TOTAL: Fleet Services			0	0	0	4,866	4,866
TOTAL FOR 2005			0	1,250	0	5,702	6,952

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(000's)

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FACILITY & FLEET MANAGEMENT

YEAR	PROJECT TITLE	DEPT PRIORITY	GO BONDS	MATCHING GRANTS	STATE GRANTS	OTHER SOURCES	TOTAL REQUEST
CATEGORY: Facility Improv./Renovation							
2006	2006 MAJOR FACILITY UPGRADE PROJECTS	1	0	1,250	0	536	1,786
2006	2006 FACILITY UPGRADE PROJECTS UNDER \$10,000	2	0	0	0	300	300
TOTAL: Facility Improv./Renovation			0	1,250	0	836	2,086
CATEGORY: Fleet Services							
2006	ANCHORAGE FIRE DEPT VEHICLE PURCHASES	1	0	0	0	35	35
2006	ANCHORAGE POLICE DEPARTMENT FLEET PURCHASES	2	0	0	0	1,050	1,050
2006	STREET MAINTENANCE FLEET PURCHASES	3	0	0	0	2,650	2,650
2006	GENERAL GOVERNMENT FLEET PURCHASES	4	0	0	0	275	275
2006	PARKS/STREET MAINTENANCE	5	0	0	0	189	189
2006	EAGLE RIVER/CHUGIAK PARKS & REC	6	0	0	0	65	65
2006	EQUIPMENT MAINTENANCE PURCHASES	7	0	0	0	110	110
2006	EAGLE RIVER STREET MAINTENANCE	8	0	0	0	35	35
TOTAL: Fleet Services			0	0	0	4,409	4,409
TOTAL FOR 2006			0	1,250	0	5,245	6,495
CATEGORY: Facility Improv./Renovation							
2007	2007 FACILITY UPGRADE PROJECTS	1	0	1,250	0	536	1,786
2007	2007 FACILITY UPGRADE PROJECTS UNDER \$10,000	2	0	0	0	300	300
TOTAL: Facility Improv./Renovation			0	1,250	0	836	2,086
CATEGORY: Fleet Services							
2007	ANCHORAGE FIRE DEPT VEHICLE PURCHASES	1	0	0	0	35	35
2007	ANCHORAGE POLICE DEPARTMENT FLEET PURCHASES	2	0	0	0	1,150	1,150
2007	STREET MAINTENANCE FLEET PURCHASES	3	0	0	0	2,650	2,650
2007	GENERAL GOVERNMENT FLEET PURCHASES	4	0	0	0	394	394
2007	PARKS & BEAUTIFICATION/SPORTS & REC	5	0	0	0	269	269
2007	PARKS/STREET MAINTENANCE	6	0	0	0	164	164
2007	EAGLE RIVER/CHUGIAK PARKS & REC	7	0	0	0	113	113
2007	EQUIPMENT MAINTENANCE PURCHASES	8	0	0	0	90	90
TOTAL: Fleet Services			0	0	0	4,865	4,865
TOTAL FOR 2007			0	1,250	0	5,701	6,951
CATEGORY: Facility Improv./Renovation							
2008	2008 FACILITY UPGRADE PROJECTS	1	0	1,250	0	536	1,786
2008	2008 FACILITY UPGRADE PROJECTS UNDER \$10,000	2	0	0	0	300	300
TOTAL: Facility Improv./Renovation			0	1,250	0	836	2,086
CATEGORY: Fleet Services							
2008	ANCHORAGE FIRE DEPT VEHICLE PURCHASES	1	0	0	0	35	35
2008	ANCHORAGE POLICE DEPARTMENT FLEET PURCHASES	2	0	0	0	1,175	1,175
2008	STREET MAINTENANCE FLEET PURCHASES	3	0	0	0	2,740	2,740
2008	GENERAL GOVERNMENT FLEET PURCHASES	4	0	0	0	360	360
2008	PARKS & BEAUTIFICATION/SPORTS & REC	5	0	0	0	54	54
2008	PARKS/STREET MAINTENANCE	6	0	0	0	257	257
2008	EAGLE RIVER/CHUGIAK PARKS & REC	7	0	0	0	160	160
2008	EQUIPMENT MAINTENANCE PURCHASES	8	0	0	0	75	75
2008	EAGLE RIVER STREET MAINTENANCE	9	0	0	0	35	35
TOTAL: Fleet Services			0	0	0	4,891	4,891
TOTAL FOR 2008			0	1,250	0	5,727	6,977
TOTAL FOR ALL YEARS			0	7,500	0	38,121	45,621

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**MUNICIPALITY OF ANCHORAGE
2003 CAPITAL IMPROVEMENT BUDGET**

Department Facility & Fleet Management	2003 PROJECT COST (000's)	Category Facility Improv./Renovation	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant	O&M COST (000's)	COMMUNITY COUNCIL - PRIORITY
		DEBT SERVICE (000's)	1-Essential 2-Necessary 3-Desireable
<p>2003 MAJOR FACILITY UPGRADE PROJECTS MATCHING GRANT PROGRAM</p> <p>The following is a listing of the major municipal facility upgrade projects for 2003:</p> <p>ANCHORAGE FOOTBALL STADIUM: \$ 50,000 Upgrade Sewer Line/Prevent Freezing</p> <p>ANCHORAGE MUSEUM OF HISTORY & ART: 50,000 Repair Loading Dock Wall</p> <p>ANCHORAGE POLICE DEPARTMENT HEADQUARTERS: 60,000 Upgrade Fire Suppression System 175,000 Replace Security System 40,000 Rplc A/C in Dispatch & Com Room</p> <p>JOHN THOMAS BUILDING (HERITAGE LAND BANK): 60,000 Replace/Upgrade Roof</p> <p>PERFORMING ARTS CENTER: 25,000 Repaint Building Interior 20,000 Upgrade Fire Alarm System 50,000 Upgrade Sprinkler System 15,000 Upgrade Smoke Hatch Laurence Theatre</p> <p>PUBLIC HEALTH FACILITY: 25,000 Emergency Repairs</p> <p>VARIOUS FACILITIES: 200,000 Inspect Remediate Undgrd Strg Tanks 50,000 Emergency Roof Repairs</p> <p>(Continued on Next Page)</p>	<p>O= 536 M= 1,250</p>		<p>Areawide</p>
<p><i>For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.</i></p>			<p>2003</p>

**MUNICIPALITY OF ANCHORAGE
2003 CAPITAL IMPROVEMENT BUDGET**

Department Facility & Fleet Management	2003 PROJECT COST (000's)	Category Facility Improv./Renovation	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant	O&M COST (000's)	COMMUNITY COUNCIL - PRIORITY
		DEBT SERVICE (000's)	1-Essential 2-Necessary 3-Desireable
<p>2003 MAJOR FACILITY UPGRADE PROJECTS MATCHING GRANT PROGRAM (Continued)</p> <p>25,000 ADA Upgrades 35,000 Exterior Painting 100,000 Emergency Repairs</p> <p>PEDESTRIAN OVERPASSES AND WALKWAYS: 100,000 Refinish/Repaint Exterior</p> <p>Z. J. LOUSSAC LIBRARY: 25,000 Repaint Building Interior 40,000 Upgrade Wilda Marston Theatre Seat. 43,500 Window Glazing 60,000 Upgrade Fire Alarm System 250,000 Refurbish Roof 100,000 Upgrade A/C</p> <p>VARIOUS FIRE STATIONS: \$ 50,000 Fire Station #3 Renovate Kitchen 12,500 Fire Station #5 Ref. App. Room Floor 15,000 Fire Station #9 Ren. Kit./Cab. Floor 30,000 Various Emergency Repairs</p> <p>ANIMAL CONTROL SHELTER: 35,000 Install Security System</p> <p>VARIOUS PARK RESTROOMS: 25,000 Repair and Upgrade Restroom Roofs (Continued on Next Page)</p>			
<p><i>For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.</i></p>			<p>2003</p>

**MUNICIPALITY OF ANCHORAGE
2003 CAPITAL IMPROVEMENT BUDGET**

Department Facility & Fleet Management	2003 PROJECT COST (000's)	Category Facility Improv./Renovation	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant	O&M COST (000's)	COMMUNITY COUNCIL - PRIORITY
		DEBT SERVICE (000's)	1-Essential 2-Necessary 3-Desireable
2003 MAJOR FACILITY UPGRADE PROJECTS MATCHING GRANT PROGRAM (Continued) VARIOUS PICNIC SHELTERS: 20,000 Repair & Upgrade Picnic Shel. Roofs 2003 FACILITY UPGRADES PROJECTS UNDER \$10,000 The following is a listing of the Projects under \$10,000 by facility: PERFORMING ARTS CENTER: \$ 9,500 Roof Repair and Maintenance 9,500 Company Switch In-Lock Power 9,500 Reupolster Theatre Seats 7,500 Upgrade HVAC Temp Control Valves ANCHORAGE SENIOR CENTER: 9,500 ADA Improvements to Fire Alarm Syst. 9,800 Study & Design HVAC Controls System RUSSIAN JACK GREENHOUSE: 9,500 Correct Building Code Violations VARIOUS FIRE STATIONS: 8,300 Correct Drainage & Ice Buildup #8 9,500 Install Vent Sys/Workout Room #3 8,500 Replace Kitchen Cabinets & HW #5 8,500 Replace Kitchen Cabinet Doors #8 (Continued on Next Page)	0= 300		Areawide
For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.		2003	

**MUNICIPALITY OF ANCHORAGE
2003 CAPITAL IMPROVEMENT BUDGET**

Department Facility & Fleet Management	2003 PROJECT COST (000's)	Category Facility Improv./Renovation	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant	O&M COST (000's)	COMMUNITY COUNCIL - PRIORITY
		DEBT SERVICE (000's)	1-Essential 2-Necessary 3-Desireable
2003 FACILITY UPGRADES PROJECTS UNDER \$10,000 (Continued) POLICE HEADQUARTERS: \$ 9,500 A/C Improvements - Prop. & Evidence APD TRAINING/MISD: 9,800 Repairs to Firearms Range CITY HALL: 9,250 Emergency Repairs Z.J. LOUSSAC LIBRARY: 5,000 Add Elect. Outlets/Computer Studio 6,000 Reupholster Staff Lounge Fixed Seat. 9,500 Upgrade Lighting/Level 1 AK Collect. GRANDVIEW GARDENS LIBRARY: 9,300 Install Heat Exchanger for HVAC Unit ELDERBERRY PARK: 9,500 Install Water Service 7,500 Install Electrical Service ANCHORAGE MUSEUM OF HISTORY AND ART: 9,500 Interior Painting CHUGIAK SENIOR CENTER: \$ 9,800 Replace Windows in Apartments 9TH & K RESTROOMS: 9,800 Replace Plumbing Fixtures 9th & B RESTROOMS: (Continued on Next Page)			
For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.			2003

**MUNICIPALITY OF ANCHORAGE
2003 CAPITAL IMPROVEMENT BUDGET**

Department Facility & Fleet Management	2003 PROJECT COST (000's)	Category Facility Improv./Renovation	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant	O&M COST (000's)	COMMUNITY COUNCIL - PRIORITY
		DEBT SERVICE (000's)	1-Essential 2-Necessary 3-Desireable
2003 FACILITY UPGRADES PROJECTS UNDER \$10,000 (Continued) 9,800 Replace Plumbing Fixtures PARKS & RECREATION ADMINISTRATION: 9,000 Replace Incandescent Lights/Office FAIRVIEW RECREATION CENTER (NEW) 9,500 Interior Painting 9,800 Exterior Painting SPENARD COMMUNITY CENTER: 7,800 Carpet & Paint Multipurpose Room 8,850 Refinish Hardwood Floors KOSINSKI FIELD COMPLEX: 9,800 Replace Restroom Fixtures FLEET SERVICES MAINTENANCE SHOP: \$ 9,500 Emergency Repairs ANIMAL CONTROL SHELTER: 5,000 Install Cat Play Area 8,500 Deep Clean Kennels and High Areas 2,000 Paint Interior Doors PERFORMING ARTS CENTER ROOF REPLACEMENT This is a three year program at \$1,250,000 per year to replace the remainder of the Performing Arts Center Roof.	0= 1,250		Areawide
For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.			2003

**MUNICIPALITY OF ANCHORAGE
2003 CAPITAL IMPROVEMENT BUDGET**

Department Facility & Fleet Management	2003 PROJECT COST (000's)	Category Facility Improv./Renovation	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant	O&M COST (000's)	COMMUNITY COUNCIL - PRIORITY
		DEBT SERVICE (000's)	1-Essential 2-Necessary 3-Desireble
Sub-Total(s)	O= 2,086 M= 1,250		
Category Total	3,336	0.0 0.0	
<i>For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.</i>			2003

**MUNICIPALITY OF ANCHORAGE
2003 CAPITAL IMPROVEMENT BUDGET**

Department Facility & Fleet Management	2003 PROJECT COST (000's)	Category Fleet Services	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant	O&M COST (000's)	COMMUNITY COUNCIL - PRIORITY
		DEBT SERVICE (000's)	1-Essential 2-Necessary 3-Desireable
ANCHORAGE FIRE DEPT VEHICLE PURCHASES \$ 35,000 1 ea. Command Response Vehicles ----- 1638 AFD/3520 \$ 35,000 TOTAL RETAINED EARNINGS 35,000 CONTRIBUTIONS -0-	0= 35	14.0 0.0	Areawide
ANCHORAGE POLICE DEPARTMENT FLEET PURCHASES Additional and Replacement Police Vehicles as follows (2006): \$ 678,500 23 Patrol Vehicles & Accessory packages @ \$29,500 399,500 17 Mid-Size Sedans Accessory ----- packages @ \$23,500 \$1,078,000 TOTAL Retained Earnings \$1,078,000 Contributions -0- 1638 APD/4960	0= 1,078		Anc Metro Police Service Area
STREET MAINTENANCE FLEET PURCHASES New & Replacement equipment for 2003: \$ 525,000 3 ea. Graders @ 175,000 each 570,000 3 ea. Frt End Load. @ \$190,000ea 345,000 3 ea. 10-12 Yard Dump Trucks (Continued on Next Page)	0= 2,475		ARDSA Councils
<i>For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.</i>			2003

**MUNICIPALITY OF ANCHORAGE
2003 CAPITAL IMPROVEMENT BUDGET**

Department	2003 PROJECT COST (000's)	Category	
Facility & Fleet Management		Fleet Services	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant	O&M COST (000's)	COMMUNITY COUNCIL - PRIORITY
		DEBT SERVICE (000's)	1-Essential 2-Necessary 3-Desireable
STREET MAINTENANCE FLEET PURCHASES (Continued)			
150,000 Blower Loader MTD.			
75,000 3 ea. Pickups 4X4 Snow Plow			
330,000 1 ea. Self Propelled Snw Blower			
165,000 1 ea. Chip Spreader			
50,000 1 ea. Rubberized Melter			
80,000 1 ea. Asphalt Recycler			
185,000 1 ea. Water Truck			
1638 SM/7430			
\$2,475,000 Total			
Retained Earnings \$1,525,000			
G.O. Bonds 950,000			
GENERAL GOVERNMENT FLEET PURCHASES The following is a listing of the vehicle and equipment purchases for General Government for 2003: Facility Maintenance: \$ 48,000 1.5 Ton Chassis w/14 Foot Box 22,000 4X4 Pickup 1638 GG/1634 \$ 70,000 Total Retained Earnings \$70,000 Public Works/Building Inspection: (Continued on Next Page)	0= 421		
For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.		2003	

**MUNICIPALITY OF ANCHORAGE
2003 CAPITAL IMPROVEMENT BUDGET**

Department Facility & Fleet Management	2003 PROJECT COST (000's)	Category Fleet Services	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant	O&M COST (000's)	COMMUNITY COUNCIL - PRIORITY
		DEBT SERVICE (000's)	1-Essential 2-Necessary 3-Desireable
<p>GENERAL GOVERNMENT FLEET PURCHASES (Continued)</p> <p>\$132,000 6 Mid-size Sport Utility Vehicles @ \$22,000 ea. \$132,000 TOTAL 1638GG/7530 Retained Earnings \$132,000</p> <p>Public Works/Communications: \$ 22,000 1 Ton Van \$ 22,000 TOTAL 1638 GG/7740 Retained Earnings \$22,000</p> <p>Public Works/Project Engineering \$110,000 5 ea. Mid-size Sport Utility Veh. @ \$22,000 ea. 1638 GG/7330 \$110,000 Total Retained Earnings \$110,000</p> <p>Public Works/ROW Enforcement \$ 25,000 1 ea Pickup 4X4 Snow Plow 1638 GG/7560 \$ 25,000 Total Retained Earnings \$25,000</p> <p>Health & Human Services \$ 44,000 2 ea. Mid-Size Sport Utility Veh. 18,000 1 ea. Mid-Size Sedan 1638 GG/2210 \$ 62,000 Total Retained Earnings \$62,000</p>			
<p><i>For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.</i></p>			2003

**MUNICIPALITY OF ANCHORAGE
2003 CAPITAL IMPROVEMENT BUDGET**

Department Facility & Fleet Management	2003 PROJECT COST (000's)	Category Fleet Services	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant	O&M COST (000's)	COMMUNITY COUNCIL - PRIORITY
		DEBT SERVICE (000's)	1-Essential 2-Necessary 3-Desireable
PARKS & BEAUTIFICATION/SPORTS & REC Replacement vehicles and equipment: \$ 48,000 1.5 Ton Chassis w/14 foot box 24,500 1 Ton Flatbed 150,000 Water Truck 3,000 gal. 22,500 AWD Mini Van 25,000 15 Passenger Van 21,000 4x4 Compact Pickup 50,000 2 ea. 4x4 Pickup w/Snow Plow @ \$25,000 ea. _____ 1638PB/5506/5602 \$ 341,000 Total Retained Earnings \$341,000	0= 341		Areawide
PARKS/STREET MAINTENANCE Park/Street Maintenance replacement vehicle and equipment as follows: 2003 \$ 105,000 Water Trk. Cab & Chassis 49,000 2 ea. 1 Ton Flatbed @ \$24,500 110,000 2 ea.AWD Multi-Purpose Tractors @ \$55,000 ea. 75,000 3 ea. 4x4 Pickups w/Snow Plow _____ 1638PB/7480 \$ 339,000 Total Retained Earnings \$339,000	0= 339		

For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.

2003

**MUNICIPALITY OF ANCHORAGE
2003 CAPITAL IMPROVEMENT BUDGET**

Department Facility & Fleet Management	2003 PROJECT COST (000's)	Category Fleet Services	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank H-Matching State Grant	O&M COST (000's)	COMMUNITY COUNCIL - PRIORITY
		DEBT SERVICE (000's)	1-Essential 2-Necessary 3-Desireable
EAGLE RIVER/CHUGIAK PARKS & REC Eagle River/Chugiak Parks & Rec \$ 55,000 AWD Multi Purpose Tractor 21,000 4X4 Pickup 24,000 1 Ton Flatbed <hr/> \$100,000 Total RETAINED EARNINGS \$100,000 CONTRIBUTION -0- 1638 PB/5470 EQUIPMENT MAINTENANCE PURCHASES PROPERTY & FACILITY MANAGEMENT FLEET SERVICES FOR 2003 \$ 21,000 Hybrid Powered Sedan 21,000 4X4 Pickup 9,000 Light Duty Vehicle Lift 10,000 Disc/Drum Brake Lathe 15,000 Shop Tools <hr/> \$ 76,000 TOTAL Retained Earnings \$ 76,000	0= 100		Eagle River
	0= 76		Areawide
For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.			2003

**MUNICIPALITY OF ANCHORAGE
2003 CAPITAL IMPROVEMENT BUDGET**

Department Facility & Fleet Management	2003 PROJECT COST (000's)	Category Fleet Services	
PROJECT TITLE AND DESCRIPTION	S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State Grant	O&M COST (000's)	COMMUNITY COUNCIL - PRIORITY
		DEBT SERVICE (000's)	1-Essential 2-Necessary 3-Desireable
Sub-Total(s)	O= 4,865		
Category Total	4,865	14.0 0.0	
*****	*****	*****	*****
Department Total(s)	O= 6,951 M= 1,250		
Grand Total of Facility & Fleet Management	8,201	14.0 0.0	
For specific funding needed in later years, please review the same project name/description included in the Capital Improvement Program section.			2003

**MUNICIPALITY OF ANCHORAGE
2003 - 2008 CAPITAL IMPROVEMENT PROGRAM**

Department Facility & Fleet Management	Category Facility Improv./Renovation					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank H-Matching State					
	2003	2004	2005	2006	2007	2008
<p>2003 MAJOR FACILITY UPGRADE PROJECTS MATCHING GRANT PROGRAM</p> <p>The following is a listing of the major municipal facility upgrade projects for 2003:</p> <p>ANCHORAGE FOOTBALL STADIUM: \$ 50,000 Upgrade Sewer Line/Prevent Freezing</p> <p>ANCHORAGE MUSEUM OF HISTORY & ART: 50,000 Repair Loading Dock Wall</p> <p>ANCHORAGE POLICE DEPARTMENT HEADQUARTERS: 60,000 Upgrade Fire Suppression System 175,000 Replace Security System 40,000 Rplc A/C in Dispatch & Com Room</p> <p>JOHN THOMAS BUILDING (HERITAGE LAND BANK): 60,000 Replace/Upgrade Roof</p> <p>PERFORMING ARTS CENTER: 25,000 Repaint Building Interior 20,000 Upgrade Fire Alarm System 50,000 Upgrade Sprinkler System 15,000 Upgrade Smoke Hatch Laurence Theatre</p> <p>PUBLIC HEALTH FACILITY: 25,000 Emergency Repairs</p> <p>VARIOUS FACILITIES: 200,000 Inspect Remediate Undgrd Strg Tanks 50,000 Emergency Roof Repairs</p> <p>(Continued on Next Page)</p>	<p>M= 1,250 O= 536</p>					
				2003 - 2008		

**MUNICIPALITY OF ANCHORAGE
2003 - 2008 CAPITAL IMPROVEMENT PROGRAM**

Department Facility & Fleet Management	Category Facility Improv./Renovation					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2003	2004	2005	2006	2007	2008
<p>2003 MAJOR FACILITY UPGRADE PROJECTS MATCHING GRANT PROGRAM (Continued)</p> <p>25,000 ADA Upgrades 35,000 Exterior Painting 100,000 Emergency Repairs</p> <p>PEDESTRIAN OVERPASSES AND WALKWAYS: 100,000 Refinish/Repaint Exterior</p> <p>Z. J. LOUSSAC LIBRARY: 25,000 Repaint Building Interior 40,000 Upgrade Wilda Marston Theatre Seat. 43,500 Window Glazing 60,000 Upgrade Fire Alarm System 250,000 Refurbish Roof 100,000 Upgrade A/C</p> <p>VARIOUS FIRE STATIONS: \$ 50,000 Fire Station #3 Renovate Kitchen 12,500 Fire Station #5 Ref. App. Room Floor 15,000 Fire Station #9 Ren. Kit./Cab. Floor 30,000 Various Emergency Repairs</p> <p>ANIMAL CONTROL SHELTER: 35,000 Install Security System</p> <p>VARIOUS PARK RESTROOMS: 25,000 Repair and Upgrade Restroom Roofs (Continued on Next Page)</p>						
				2003 - 2008		

**MUNICIPALITY OF ANCHORAGE
2003 - 2008 CAPITAL IMPROVEMENT PROGRAM**

Department Facility & Fleet Management	Category Facility Improv./Renovation					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2003	2004	2005	2006	2007	2008
<p>2003 MAJOR FACILITY UPGRADE PROJECTS MATCHING GRANT PROGRAM (Continued) VARIOUS PICNIC SHELTERS: 20,000 Repair & Upgrade Picnic Shel. Roofs</p> <p>2003 FACILITY UPGRADES PROJECTS UNDER \$10,000 The following is a listing of the Projects under \$10,000 by facility:</p> <p>PERFORMING ARTS CENTER: \$ 9,500 Roof Repair and Maintenance 9,500 Company Switch In-Lock Power 9,500 Reupolster Theatre Seats 7,500 Upgrade HVAC Temp Control Valves</p> <p>ANCHORAGE SENIOR CENTER: 9,500 ADA Improvements to Fire Alarm Syst. 9,800 Study & Design HVAC Controls System</p> <p>RUSSIAN JACK GREENHOUSE: 9,500 Correct Building Code Violations</p> <p>VARIOUS FIRE STATIONS: 8,300 Correct Drainage & Ice Buildup #8 9,500 Install Vent Sys/Workout Room #3 8,500 Replace Kitchen Cabinets & HW #5 8,500 Replace Kitchen Cabinet Doors #8 (Continued on Next Page)</p>	0=	300				
				2003 - 2008		

MUNICIPALITY OF ANCHORAGE
2003 - 2008 CAPITAL IMPROVEMENT PROGRAM

Department	Category					
Facility & Fleet Management	Facility Improv./Renovation					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2003	2004	2005	2006	2007	2008
<p>2003 FACILITY UPGRADES PROJECTS UNDER \$10,000 (Continued)</p> <p>POLICE HEADQUARTERS: \$ 9,500 A/C Improvements - Prop. & Evidence</p> <p>APD TRAINING/MISD: 9,800 Repairs to Firearms Range</p> <p>CITY HALL: 9,250 Emergency Repairs</p> <p>Z.J. LOUSSAC LIBRARY: 5,000 Add Elect. Outlets/Computer Studio 6,000 Reupholster Staff Lounge Fixed Seat. 9,500 Upgrade Lighting/Level 1 AK Collect.</p> <p>GRANDVIEW GARDENS LIBRARY: 9,300 Install Heat Exchanger for HVAC Unit</p> <p>ELDERBERRY PARK: 9,500 Install Water Service 7,500 Install Electrical Service</p> <p>ANCHORAGE MUSEUM OF HISTORY AND ART: 9,500 Interior Painting</p> <p>CHUGIAK SENIOR CENTER: \$ 9,800 Replace Windows in Apartments</p> <p>9TH & K RESTROOMS: 9,800 Replace Plumbing Fixtures</p> <p>9th & B RESTROOMS: (Continued on Next Page)</p>						
				2003 - 2008		

**MUNICIPALITY OF ANCHORAGE
2003 - 2008 CAPITAL IMPROVEMENT PROGRAM**

Department Facility & Fleet Management	Category Facility Improv./Renovation					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2003	2004	2005	2006	2007	2008
<p>2003 FACILITY UPGRADES PROJECTS UNDER \$10,000 (Continued)</p> <p>9,800 Replace Plumbing Fixtures</p> <p>PARKS & RECREATION ADMINISTRATION: 9,000 Replace Incandescent Lights/Office</p> <p>FAIRVIEW RECREATION CENTER (NEW) 9,500 Interior Painting 9,800 Exterior Painting</p> <p>SPENARD COMMUNITY CENTER: 7,800 Carpet & Paint Multipurpose Room 8,850 Refinish Hardwood Floors</p> <p>KOSINSKI FIELD COMPLEX: 9,800 Replace Restroom Fixtures</p> <p>FLEET SERVICES MAINTENANCE SHOP: \$ 9,500 Emergency Repairs</p> <p>ANIMAL CONTROL SHELTER: 5,000 Install Cat Play Area 8,500 Deep Clean Kennels and High Areas 2,000 Paint Interior Doors</p> <p>PERFORMING ARTS CENTER ROOF REPLACEMENT This is a three year program at \$1,250,000 per year to replace the remainder of the Performing Arts Center Roof.</p>	0= 1,250	0= 1,250				
				2003 - 2008		

**MUNICIPALITY OF ANCHORAGE
2003 - 2008 CAPITAL IMPROVEMENT PROGRAM**

Department Facility & Fleet Management	Category Facility Improv./Renovation					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2003	2004	2005	2006	2007	2008
<p>2004 MAJOR FACILITY UPGRADE PROJECTS MATCHING GRANT PROGRAM</p> <p>The following is a listing of the major municipal facility upgrade projects for 2004:</p> <p>ANCHORAGE MUSEUM OF HISTORY & ART: \$ 25,000 Paint Interior 70,000 Replace Carpet in various locations</p> <p>PERFORMING ARTS CENTER: 30,000 Rplc Motorization of Main Drapes 30,000 Upgrade Fire Alarm System 15,000 Replace Temperature Control Valves 12,000 Upgrd Electric Drop Boxes/Laurence 12,000 Exterior Painting/Parapits/Trim 30,000 Repaint Lobbies & Building Exterior</p> <p>RUSSIAN JACK GREENHOUSES: 65,000 Construct Separate Restroom Facility</p> <p>RUSSIAN JACK MAINTENANCE SHOP: 25,000 Install New Septic System</p> <p>RUSSIAN JACK SKI CHALET: 15,000 Replace Shingles East Side</p> <p>SPENARD RECREATION CENTER: 150,000 Refurbish Roof</p> <p>TRANSIT ADMINISTRATION BUILDING: 162,000 Refurbish Roof (Continued on Next Page)</p>		<p>O= 536 M= 1,250</p>				
				2003 - 2008		

**MUNICIPALITY OF ANCHORAGE
2003 - 2008 CAPITAL IMPROVEMENT PROGRAM**

Department Facility & Fleet Management	Category Facility Improv./Renovation					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2003	2004	2005	2006	2007	2008
<p>2004 MAJOR FACILITY UPGRADE PROJECTS MATCHING GRANT PROGRAM (Continued)</p> <p>37,000 Replace Carpet 19,000 Repaint Interior</p> <p>Z. J. LOUSSAC LIBRARY: 30,000 Window Glazing 25,000 Repaint Interior 150,000 Refurbish Roof 50,000 Renovate 1st Floor Display Area</p> <p>POLICE HEADQUARTERS: 50,000 Upgrade A/C (East) 75,000 Replace Carpet 20,000 Install Security Fence Rear Parking</p> <p>PEDESTRIAN OVERPASSES AND WALKWAYS: 100,000 Refinish/Repaint Exterior</p> <p>VARIOUS PARK RESTROOMS: 25,000 Repair & Upgrade Restroom Roofs</p> <p>VARIOUS FACILITIES: 100,000 Emergency Repairs 50,000 Emergency Roof Repairs 25,000 ADA Upgrades 50,000 Energy Conservation 35,000 Exterior Painting (Continued on Next Page)</p>						
				2003 - 2008		

**MUNICIPALITY OF ANCHORAGE
2003 - 2008 CAPITAL IMPROVEMENT PROGRAM**

Department Facility & Fleet Management	Category Facility Improv./Renovation					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2003	2004	2005	2006	2007	2008
<p>2004 MAJOR FACILITY UPGRADE PROJECTS MATCHING GRANT PROGRAM (Continued) 186,000 Remediate/Inspect UST's VARIOUS FIRE STATIONS: 30,000 Emergency Repairs 55,000 Replace Roof Fire Station #8 33,000 Construct Roofs/Exterior Fuel Tanks</p> <p>2004 FACILITY UPGRADE PROJECTS UNDER \$10,000 Various Facility Upgrade Projects Under \$10,000.</p> <p>SULLIVAN SPORTS ARENA ROOF REPLACEMENT Replace the roof on the Sullivan Sports Arena.</p> <p>2005 MAJOR FACILITY UPGRADE PROJECTS MATCHING GRANT PROGRAM The following is a listing of the major municipal facility upgrade projects for 2005: CHUGIAK SENIOR CENTER: \$ 24,000 Rplc Carpet in 13 West Wing Apts. 25,000 Rplc Windows in West Wing Apts. (Continued on Next Page)</p>		<p>O= 300</p> <p>O= 1,800</p>	<p>O= 536 M= 1,250</p>			
				2003 - 2008		

**MUNICIPALITY OF ANCHORAGE
2003 - 2008 CAPITAL IMPROVEMENT PROGRAM**

Department Facility & Fleet Management	Category Facility Improv./Renovation					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2003	2004	2005	2006	2007	2008
<p>2005 MAJOR FACILITY UPGRADE PROJECTS MATCHING GRANT PROGRAM (Continued)</p> <p>VARIOUS FIRE STATIONS: 30,000 Emergency Repairs</p> <p>PERFORMING ARTS CENTER: 20,000 Repaint Exterior Surfaces 20,000 Rplc Temperature Control Valves 20,000 Repaint Building Interior 15,000 Refurbish Theatre Seating 20,000 Refurbish Interior Ceilings</p> <p>VARIOUS FACILITIES: 200,000 Inspect/Remediate Undrg Strg Tanks 100,000 Emergency Repairs 50,000 Emergency Roof Upgrades \$ 30,000 ADA Upgrades 50,000 Energy Conservation 35,000 Exterior Painting</p> <p>Z. J. LOUSSAC LIBRARY: 30,000 Window Glazing</p> <p>PEDESTRIAN OVERPASSES & WALKWAYS: 50,000 Repair & Upgrade</p> <p>TRANSIT MAINTENANCE (NEW): 180,000 Repalce Roof (Continued on Next Page)</p>						
				2003 - 2008		

**MUNICIPALITY OF ANCHORAGE
2003 - 2008 CAPITAL IMPROVEMENT PROGRAM**

Department Facility & Fleet Management	Category Facility Improv./Renovation					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2003	2004	2005	2006	2007	2008
<p>2005 MAJOR FACILITY UPGRADE PROJECTS MATCHING GRANT PROGRAM (Continued)</p> <p>20,000 Power Wash & Paint Shop Walls</p> <p>WAREHOUSE #2: 140,000 Refurbish Roof</p> <p>PIONEER SCHOOL BUILDING COMPLEX: 30,000 Refurbish Roof</p> <p>POLICE HEADQUARTERS: 20,000 Replace Carpet 20,000 Repaint Building Interior</p> <p>APD TRAINING/MISD: \$ 25,000 Replace Carpet</p> <p>FAIRVIEW RECREATION CENTER (NEW): 140,000 Refurbish Roof</p> <p>ANCHORAGE SENIOR CENTER: 12,000 Replace Carpet & Floor Tile 25,000 Repaint Interior</p> <p>ANCHORAGE MUSEUM OF HISTORY AND ART: 150,000 Install Sound System In Atrium 75,000 Replace Wall Finishes in Gal. 8&9 60,000 Correct UV Light Problem 60,000 Replace Carpet in Alaska Gallery 35,000 Rplc Light Fix. Gal. #5, Add. AK (Continued on Next Page)</p>						
				2003 - 2008		

**MUNICIPALITY OF ANCHORAGE
2003 - 2008 CAPITAL IMPROVEMENT PROGRAM**

Department Facility & Fleet Management	Category Facility Improv./Renovation					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2003	2004	2005	2006	2007	2008
<p>2005 MAJOR FACILITY UPGRADE PROJECTS MATCHING GRANT PROGRAM (Continued) 25,000 Repaint Building Interior</p> <p>VARIOUS PARK RESTROOMS: 25,000 Repair & Upgrade Restroom Roofs</p> <p>VARIOUS PICNIC SHELTER ROOFS: \$ 25,000 Repair & Upgrade Picnic Shel. Roofs</p> <p>2005 FACILITY UPGRADE PROJECTS UNDER \$10,000 Various Facility Upgrade Projects Under \$10,000.</p> <p>2006 MAJOR FACILITY UPGRADE PROJECTS The following is a listing of the major municipal facility upgrade projects for 2006: ANCHORAGE MUSEUM OF HISTORY & ART: \$ 25,000 Repaint Building Interior 100,000 Replace Carpet in Facility 30,000 Upgrade Fixed Audience Seating</p> <p>VARIOUS FIRE STATIONS: 30,000 Emergency Repair</p> <p>PEDESTRIAN OVERPASSES & WALKWAYS: 50,000 Repair and Upgrade (Continued on Next Page)</p>			O= 300	O= 536 M= 1,250		
				2003 - 2008		

**MUNICIPALITY OF ANCHORAGE
2003 - 2008 CAPITAL IMPROVEMENT PROGRAM**

Department Facility & Fleet Management	Category Facility Improv./Renovation					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank H-Matching State					
	2003	2004	2005	2006	2007	2008
<p>2006 MAJOR FACILITY UPGRADE PROJECTS (Continued)</p> <p>KINCAID PARK (NORTH BUNKER) 75,000 Refurnbish Roof</p> <p>VARIOUS PARK RESTROOMS: 25,000 Repair & Upgrade Restroom Roofs</p> <p>PERFORMING ARTS CENTER: 12,000 Refurbish Exterior Columns 12,000 Replace Theatre Decking 12,000 Repaint Building Exterior 12,000 Upgrd HVAC Temperature Contrl Valves 20,000 Upgrd Security/HVAC Computer System 25,000 Upgrade Audio System 25,000 Upgrade Stage Lighting 15,000 Upgrade Theatre Rigging 15,000 Paint Building Interior 200,000 Refurbish Roof</p> <p>VARIOUS MUNICIPAL FACILITIES: 100,000 Emergency Repairs 50,000 Emergency Roof Repairs 25,000 ADA Upgrades 50,000 Energy Conservation 35,000 Exterior Painting 200,000 Remediate/Insp Undrgrd Storage Tanks (Continued on Next Page)</p>						
				2003 - 2008		

**MUNICIPALITY OF ANCHORAGE
2003 - 2008 CAPITAL IMPROVEMENT PROGRAM**

Department Facility & Fleet Management	Category Facility Improv./Renovation					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2003	2004	2005	2006	2007	2008
<p>2006 MAJOR FACILITY UPGRADE PROJECTS (Continued)</p> <p>Z.J. LOUSSAC LIBRARY: 168,000 Renovate Circulation Complex 25,000 Repaint Building Interior 30,000 Window Glazing</p> <p>APD TRAINING/MISD: 200,000 Refurbish Roof</p> <p>TRANSIT WARM STORAGE BUILDING: 200,000 Refurbish Roof</p> <p>VARIOUS PICNIC SHELTERS: 20,000 Repair & Upgrade Picnic Shel. Roofs</p> <p>2006 FACILITY UPGRADE PROJECTS UNDER \$10,000 Various Facility Upgrade Project Under \$10,000.</p> <p>2007 FACILITY UPGRADE PROJECTS The following is a listing of the major municipal facility upgrade projects for 2007: ANCHORAGE MUSEUM OF HISORY & ART: \$100,000 Upgrade Security System 25,000 Repaint Building Interior</p> <p>VARIOUS FIRE STATIONS: (Continued on Next Page)</p>				O= 300	O= 536 M= 1,250	
				2003 - 2008		

**MUNICIPALITY OF ANCHORAGE
2003 - 2008 CAPITAL IMPROVEMENT PROGRAM**

Department Facility & Fleet Management	Category Facility Improv./Renovation					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2003	2004	2005	2006	2007	2008
<p>2007 FACILITY UPGRADE PROJECTS (Continued)</p> <p>30,000 Emergency Repairs</p> <p>GOOSE LAKE BATH HOUSE: 100,000 Upgrade Restrooms</p> <p>MULCAHY BASEBALL PARK COMPLEX: 61,000 Refurbish Seating</p> <p>PEDESTRIAN OVERPASSES AND WALKWAYS: 100,000 Repair and Upgrade</p> <p>VARIOUS FACILITIES: 50,000 Emergency Roof Repairs 200,000 Inspct/Remediate Undrgrnd Strg Tanks 50,000 Energy Conservation Upgrade Projects 100,000 Emergency Repairs 35,000 Exterior Painting 25,000 ADA Code Compliance Upgrade Projects</p> <p>Z. J. LOUSSAC LIBRARY: 25,000 Repaint Building Interior 400,000 Refurbish Roof 50,000 Renovate Computer Room 30,000 Window Glazing</p> <p>PERFORMING ARTS CENTER: 200,000 Refurbish Roof 15,000 Repaint Building Interior (Continued on Next Page)</p>						
				2003 - 2008		

**MUNICIPALITY OF ANCHORAGE
2003 - 2008 CAPITAL IMPROVEMENT PROGRAM**

Department Facility & Fleet Management	Category Facility Improv./Renovation					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2003	2004	2005	2006	2007	2008
<p>2007 FACILITY UPGRADE PROJECTS (Continued) 12,000 Repaint Building Exterior VARIOUS PARK RESTROOMS: 25,000 Repair & Upgrade Restroom Roofs VARIOUS PICNIC SHELTERS: 20,000 Repair & Upgrd Picnic Shelter Roofs KINCAID PARK (NORTH BUNKER) 133,000 Refurbish Roof</p> <p>2007 FACILITY UPGRADE PROJECTS UNDER \$10,000 Various Facility Upgrade Projects Under \$10,000.</p> <p>2008 FACILITY UPGRADE PROJECTS The following is a listing of the major municipal facility upgrade projects for 2008: POLICE HEADQUARTERS: \$450,000 Refurbish Roof VARIOUS FIRE STATIONS: 30,000 Emergency Repairs CITY HALL: 15,000 Emergency Repairs VARIOUS FACILITIES: (Continued on Next Page)</p>					0= 300	0= 536 M= 1,250
				2003 - 2008		

**MUNICIPALITY OF ANCHORAGE
2003 - 2008 CAPITAL IMPROVEMENT PROGRAM**

Department Facility & Fleet Management	Category Facility Improv./Renovation					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2003	2004	2005	2006	2007	2008
<p>2008 FACILITY UPGRADE PROJECTS (Continued)</p> <p>200,000 Remediate/Inspct Undrgrnd Strg Tanks 100,000 Emergency Repairs 100,000 Upgrd Seismic Bracing/Sprinkler Syst 50,000 Emergency Repairs to Roofs 50,000 Energy Conservation 35,000 Exterior Painting 25,000 ADA Upgrades</p> <p>FLEET SERVICES MAINTENANCE SHOP: \$ 15,000 Emergency Repairs</p> <p>PERFORMING ARTS CENTER: 200,000 Refurbish Roof 25,000 Repaint Building Interior 25,000 Repaint Building Exterior</p> <p>ANCHORAGE MUSEUM OF HISTORY AND ART 80,000 Refurbish Wood Flooring 25,000 Repaint Building Interior</p> <p>PEDESTRIAN OVERPASSES AND WALKWAYS: 100,000 Repair and Upgrade</p> <p>VARIOUS PARK RESTROOMS: 25,000 Repair and Upgrade Restrooms Roofs</p> <p>VARIOUS PICNIC SHELTER ROOFS: 20,000 Repair & Upgrade Picnic Shelters (Continued on Next Page)</p>						
	2003 - 2008					

MUNICIPALITY OF ANCHORAGE
2003 - 2008 CAPITAL IMPROVEMENT PROGRAM

Department	Category					
Facility & Fleet Management	Facility Improv./Renovation					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2003	2004	2005	2006	2007	2008
2008 FACILITY UPGRADE PROJECTS (Continued) LOUSSAC LIBRARY: 56,000 Refurbish Parking Lot 30,000 Window Glazing \$ 30,000 Repaint Building Interior KINCAID PARK (NORTH BUNKER) 100,000 Convert to Natural Gas Heat 2008 FACILITY UPGRADE PROJECTS UNDER \$10,000 Various Facility Upgrade Projects under \$10,000.						O= 300
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Sub-Total(s)	O= 2,086 M= 1,250	O= 3,886 M= 1,250	O= 836 M= 1,250	O= 836 M= 1,250	O= 836 M= 1,250	O= 836 M= 1,250
Category Total	3,336	5,136	2,086	2,086	2,086	2,086
				2003 - 2008		

MUNICIPALITY OF ANCHORAGE
2003 - 2008 CAPITAL IMPROVEMENT PROGRAM

Department	Category					
Facility & Fleet Management	Fleet Services					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2003	2004	2005	2006	2007	2008
ANCHORAGE FIRE DEPT VEHICLE PURCHASES \$ 35,000 1 ea. Command Response Vehicles ----- 1638 AFD/3520 \$ 35,000 TOTAL RETAINED EARNINGS 35,000 CONTRIBUTIONS -0-	0= 35	0= 35	0= 35	0= 35	0= 35	0= 35
ANCHORAGE POLICE DEPARTMENT FLEET PURCHASES Additional and Replacement Police Vehicles as follows (2006): \$ 678,500 23 Patrol Vehicles & Accessory packages @ \$29,500 399,500 17 Mid-Size Sedans Accessory ----- packages @ \$23,500 \$1,078,000 TOTAL Retained Earnings \$1,078,000 Contributions -0- 1638 APD/4960	0= 1,078	0= 1,100	0= 1,135	0= 1,050	0= 1,150	0= 1,175
STREET MAINTENANCE FLEET PURCHASES New & Replacement equipment for 2003: \$ 525,000 3 ea. Graders @ 175,000 each 570,000 3 ea. Frt End Load. @ \$190,000ea 345,000 3 ea. 10-12 Yard Dump Trucks (Continued on Next Page)	0= 2,475	0= 2,705	0= 2,575	0= 2,650	0= 2,650	0= 2,740
				2003 - 2008		

MUNICIPALITY OF ANCHORAGE
2003 - 2008 CAPITAL IMPROVEMENT PROGRAM

Department	Category					
Facility & Fleet Management	Fleet Services					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2003	2004	2005	2006	2007	2008
STREET MAINTENANCE FLEET PURCHASES (Continued) 150,000 Blower Loader MTD. 75,000 3 ea. Pickups 4X4 Snow Plow 330,000 1 ea. Self Propelled Snw Blower 165,000 1 ea. Chip Spreader 50,000 1 ea. Rubberized Melter 80,000 1 ea. Asphalt Recycler 185,000 1 ea. Water Truck _____ 1638 SM/7430 \$2,475,000 Total Retained Earnings \$1,525,000 G.O. Bonds 950,000						
GENERAL GOVERNMENT FLEET PURCHASES The following is a listing of the vehicle and equipment purchases for General Government for 2003: Facility Maintenance: \$ 48,000 1.5 Ton Chassis w/14 Foot Box 22,000 4X4 Pickup _____ 1638 GG/1634 \$ 70,000 Total Retained Earnings \$70,000 Public Works/Building Inspection: (Continued on Next Page)	0= 421	0= 368	0= 421	0= 275	0= 394	0= 360
				2003 - 2008		

**MUNICIPALITY OF ANCHORAGE
2003 - 2008 CAPITAL IMPROVEMENT PROGRAM**

Department Facility & Fleet Management	Category Fleet Services					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank H-Matching State					
	2003	2004	2005	2006	2007	2008
<p>GENERAL GOVERNMENT FLEET PURCHASES (Continued)</p> <p>\$132,000 6 Mid-size Sport Utility Vehicles @ \$22,000 ea. ----- \$132,000 TOTAL 1638GG/7530 Retained Earnings \$132,000</p> <p>Public Works/Communications: \$ 22,000 1 Ton Van ----- \$ 22,000 TOTAL 1638 GG/7740 Retained Earnings \$22,000</p> <p>Public Works/Project Engineering \$110,000 5 ea. Mid-size Sport Utility Veh. @ \$22,000 ea. 1638 GG/7330 ----- \$110,000 Total Retained Earnings \$110,000</p> <p>Public Works/ROW Enforcement \$ 25,000 1 ea Pickup 4X4 Snow Plow 1638 GG/7560 ----- \$ 25,000 Total Retained Earnings \$25,000</p> <p>Health & Human Services \$ 44,000 2 ea. Mid-Size Sport Utility Veh. 18,000 1 ea. Mid-Size Sedan 1638 GG/2210 ----- \$ 62,000 Total Retained Earnings \$62,000</p>						
				2003 - 2008		

**MUNICIPALITY OF ANCHORAGE
2003 - 2008 CAPITAL IMPROVEMENT PROGRAM**

Department Facility & Fleet Management	Category Fleet Services					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2003	2004	2005	2006	2007	2008
PARKS & BEAUTIFICATION/SPORTS & REC Replacement vehicles and equipment: \$ 48,000 1.5 Ton Chassis w/14 foot box 24,500 1 Ton Flatbed 150,000 Water Truck 3,000 gal. 22,500 AWD Mini Van 25,000 15 Passenger Van 21,000 4x4 Compact Pickup 50,000 2 ea. 4x4 Pickup w/Snow Plow @ \$25,000 ea. 1638PB/5506/5602 \$ 341,000 Total Retained Earnings \$341,000	0= 341	0= 112	0= 92		0= 269	0= 54
PARKS/STREET MAINTENANCE Park/Street Maintenance replacement vehicle and equipment as follows: 2003 \$ 105,000 Water Trk. Cab & Chassis 49,000 2 ea. 1 Ton Flatbed @ \$24,500 110,000 2 ea.AWD Multi-Purpose Tractors @ \$55,000 ea. 75,000 3 ea. 4x4 Pickups w/Snow Plow 1638PB/7480 \$ 339,000 Total Retained Earnings \$339,000	0= 339	0= 131	0= 157	0= 189	0= 164	0= 257
	2003 - 2008					

**MUNICIPALITY OF ANCHORAGE
2003 - 2008 CAPITAL IMPROVEMENT PROGRAM**

Department Facility & Fleet Management	Category Fleet Services					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2003	2004	2005	2006	2007	2008
EAGLE RIVER/CHUGIAK PARKS & REC Eagle River/Chugiak Parks & Rec \$ 55,000 AWD Multi Purpose Tractor 21,000 4X4 Pickup 24,000 1 Ton Flatbed <hr/> \$100,000 Total RETAINED EARNINGS \$100,000 CONTRIBUTION -0- 1638 PB/5470	0= 100	0= 38	0= 72	0= 65	0= 113	0= 160
EQUIPMENT MAINTENANCE PURCHASES PROPERTY & FACILITY MANAGEMENT FLEET SERVICES FOR 2003 \$ 21,000 Hybrid Powered Sedan 21,000 4X4 Pickup 9,000 Light Duty Vehicle Lift 10,000 Disc/Drum Brake Lathe 15,000 Shop Tools ----- \$ 76,000 TOTAL Retained Earnings \$ 76,000	0= 76	0= 88	0= 79	0= 110	0= 90	0= 75
	2003 - 2008					

**MUNICIPALITY OF ANCHORAGE
2003 - 2008 CAPITAL IMPROVEMENT PROGRAM**

Department Facility & Fleet Management	Category Fleet Services					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2003	2004	2005	2006	2007	2008
<p>EAGLE RIVER STREET MAINTENANCE Purchase and replacement for 2002: \$32,000 1 Ton Pickup with Snow Plow</p> <hr/> <p>\$32,000 Retained Earnings</p> <p>COMPRESSED NATURAL GAS FLEET The scope of this project includes the development of a natural gas vehicle conversion program of government vehicles fueled by natural gas to establish a permanent and viable clean fuels program in the Anchorage bowl. The State of Alaska and the Municipality of Anchorage will work together to implement the program. This project will ultimately result in a fleet of about 250 natural gas powered Municipal and State vehicles. The scope of the project also includes an education and public awareness program.</p>		O= 32		O= 35		O= 35
				2003 - 2008		

MUNICIPALITY OF ANCHORAGE
2003 - 2008 CAPITAL IMPROVEMENT PROGRAM

Department	Category					
Facility & Fleet Management	Fleet Services					
PROJECT TITLE AND DESCRIPTION	(000's) S-State B-Bond A-Assmt D-D.O.T. F-Federal O-Other H-Heritage Land Bank M-Matching State					
	2003	2004	2005	2006	2007	2008
Sub-Total(s)	O= 4,865	F= 300 O= 4,609	F= 300 O= 4,566	O= 4,409	O= 4,865	O= 4,891
Category Total	4,865	4,909	4,866	4,409	4,865	4,891
*****	*****	*****	*****	*****	*****	*****
Department Total(s)	O= 6,951 M= 1,250	F= 300 O= 8,495 M= 1,250	F= 300 O= 5,402 M= 1,250	O= 5,245 M= 1,250	O= 5,701 M= 1,250	O= 5,727 M= 1,250
Grand Total of Facility & Fleet Management	8,201	10,045	6,952	6,495	6,951	6,977
				2003 - 2008		