

1983 CAPITAL IMPROVEMENT BUDGET SUMMARY

<u>Department</u>	<u>Total Project Costs</u>	<u>Grant Funding</u>	<u>Amount of Appropriation</u>
Fire	\$ 2,139,000	\$ 2,139,000	\$ -0-
Police	10,000,000	10,000,000	-0-
Parks and Recreation	20,589,000	20,210,000	379,000
Library	1,000,000	1,000,000	-0-
Transit	5,866,000	5,856,000	10,000
Public Works	45,431,000	37,808,000	7,623,000
Capital Projects	22,400,000	22,400,000	-0-
Property & Facility Management	11,026,000	11,026,000	-0-
Subtotal General Government	<u>118,451,000</u>	<u>110,439,000</u>	<u>8,012,000</u>
Anchorage Telephone Utility	23,774,000	-0-	23,774,000
Municipal Light and Power	14,641,000	-0-	14,641,000
Water Utility	73,810,000	64,850,000	8,960,000
Wastewater Utility	34,770,000	20,030,000	14,740,000
Refuse Collection	404,000	-0-	404,000
Solid Waste Disposal	2,555,000	2,025,000	530,000
Port	6,104,000	5,800,000	304,000
Airport	<u>5,762,000</u>	<u>5,688,000</u>	<u>74,000</u>
Subtotal Utilities	<u>161,820,000</u>	<u>98,393,000</u>	<u>63,427,000</u>
Total	<u>\$280,271,000</u>	<u>\$208,832,000</u>	<u>\$ 71,439,000</u>

DEPARTMENT				
Fire Department				
FUND/PROJECT CATEGORY	FUND SOURCE			
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0401 - Emergency Medical Services				
Replacement Medic Units	-0-	-0-	132,000	132,000
Total Fund 0401	-0-	-0-	132,000	132,000
0404 - Chugiak Fire				
Replacement Pumper	-0-	-0-	152,000	152,000
Total Fund 0404	-0-	-0-	152,000	152,000
0431 - Anchorage Fire				
Dimond & "C" St. Fire Station	-0-	-0-	1,703,000	1,703,000
Replacement Pumper	-0-	-0-	152,000	152,000
Total Fund 0431	-0-	-0-	1,855,000	1,855,000
DEPARTMENT TOTAL	-0-	-0-	2,139,000	2,139,000
APPROPRIATION TOTAL	-0-	-0-		-0-

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.

DEPARTMENT				
Police Department				
FUND/PROJECT CATEGORY	FUND SOURCE			
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0451 - Police				
Police Station	-0-	-0-	10,000,000	10,000,000
Total Fund 0451	-0-	-0-	10,000,000	10,000,000
DEPARTMENT TOTAL	-0-	-0-	10,000,000	10,000,000
APPROPRIATION TOTAL	-0-	-0-		-0-

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.

DEPARTMENT				
Parks & Recreation				
FUND/PROJECT CATEGORY	FUND SOURCE			
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0406 - Girdwood Recreation				
Girdwood Community Park- Play Equip	-0-	4,000	-0-	4,000
Total Fund 0406	-0-	4,000	-0-	4,000
0461 - Park Acquisition				
Contingency Land Fund	-0-	-0-	300,000	300,000
Abbott School Area	-0-	-0-	630,000	630,000
Heather Park	-0-	-0-	770,000	770,000
Special Facility Areas	-0-	-0-	2,090,000	2,090,000
Inlet Nulbay	-0-	-0-	1,000,000	1,000,000
Rabbit Creek Greenbelt	-0-	-0-	910,000	910,000
Fish Creek Greenbelt	-0-	-0-	500,000	500,000
Turpin Neigh Pk	-0-	-0-	500,000	500,000
O'Malley Comm Pk	-0-	-0-	700,000	700,000
Completion of Current programs	-0-	-0-	350,000	350,000
Abbott Road Neigh Pk	-0-	-0-	675,000	675,000
Standish Addition (NP)	-0-	-0-	95,000	95,000
Hideaway Hills (NP)	-0-	-0-	750,000	750,000
Subtotal	-0-	-0-	9,270,000	9,270,000
0461 - Park Development				
Completion of Current projects	-0-	-0-	305,000	305,000
Special Facilities	-0-	-0-	445,000	445,000
Ongoing Programs	-0-	-0-	535,000	535,000
Campbell Creek Greenbelt	-0-	-0-	630,000	630,000
Sitka Street Park (CPK)	-0-	-0-	550,000	550,000
Storck Park (CPK)	-0-	-0-	280,000	280,000
O'Malley Park (CPK)	-0-	-0-	200,000	200,000
Russian Jack Springs Park	-0-	-0-	275,000	275,000
Chester Creek Greenbelt	-0-	-0-	255,000	255,000
Nadine Neigh Pk	-0-	-0-	70,000	70,000
Pleasant Dr Neigh Pk	-0-	-0-	70,000	70,000
Valley St Neigh Pk	-0-	-0-	90,000	90,000
University Neigh Pk	-0-	-0-	110,000	110,000
Miller Memorial Neigh Pk	-0-	-0-	125,000	125,000
Shady Birch Neigh Pk	-0-	-0-	70,000	70,000
Delaney Park	-0-	-0-	375,000	375,000
Oceanview Neigh Park	-0-	-0-	215,000	215,000
Bluff Comm Park	-0-	-0-	200,000	200,000
Subtotal	-0-	-0-	4,800,000	4,800,000
DEPARTMENT TOTAL				
APPROPRIATION TOTAL				

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.

DEPARTMENT				
Parks & Recreation				
FUND/PROJECT CATEGORY	FUND SOURCE			
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0461 - Trails Plan Development				
Completion of Current Project	-0-	-0-	700,000	700,000
Birch Road Equestrian Trail	-0-	-0-	800,000	800,000
Hillside-Ski & Hike Trails	-0-	-0-	480,000	480,000
O'Malley Equestrian Trail	-0-	-0-	220,000	220,000
Stub-Curbcuts-Stripping	-0-	-0-	300,000	300,000
Purchase Trail Row	-0-	-0-	400,000	400,000
Footpaths Construction	-0-	-0-	300,000	300,000
Seward Highway Bike Trail	-0-	-0-	560,000	560,000
Baxter Road Bike Trail	-0-	-0-	380,000	380,000
Subtotal	-0-	-0-	4,140,000	4,140,000
Total Fund 0461	-0-	-0-	18,210,000	18,210,000
0462 - Chugiak-Eagle River Rec				
Bike Trails	-0-	-0-	400,000	400,000
Hike-Ski-Equest Trails	-0-	-0-	100,000	100,000
Motorized Trails	-0-	-0-	100,000	100,000
Rec Center-Equip start-up	-0-	375,000	-0-	375,000
Old Glenn Tract Develop	-0-	-0-	400,000	400,000
Neighborhood Parks Acq	-0-	-0-	1,000,000	1,000,000
Total Fund 0462	-0-	375,000	2,000,000	2,375,000
DEPARTMENT TOTAL	-0-	379,000	20,210,000	20,589,000
APPROPRIATION TOTAL	-0-	379,000		379,000

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.

DEPARTMENT				
Library				
FUND/PROJECT CATEGORY	FUND SOURCE			
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0401 - Library Improvements	-0-	-0-	1,000,000	1,000,000
Total Fund 0401	-0-	-0-	1,000,000	1,000,000
DEPARTMENT TOTAL	-0-	-0-	1,000,000	1,000,000
APPROPRIATION TOTAL	-0-	-0-		-0-

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.

DEPARTMENT				
— Transit				
FUND/PROJECT CATEGORY	FUND SOURCE			
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0585 - Transit				
Automatic Info and Monitoring System	-0-	-0-	750,000	750,000
4 x 4 Shop Tractor	-0-	-0-	10,000	10,000
Shop Equipment	-0-	-0-	35,000	35,000
Staff Vehicles	-0-	-0-	19,000	19,000
Equipment Service Vans	-0-	-0-	70,000	70,000
Office Equipment	-0-	10,000	-0-	10,000
20 Transit Coaches	-0-	-0-	3,591,000	3,591,000
10 Bus Turnouts	-0-	-0-	665,000	665,000
20 Bus Shelters	-0-	-0-	160,000	160,000
3 Supplemental Transportation Vans	-0-	-0-	108,000	108,000
135 Bus Stop Signs	-0-	-0-	15,000	15,000
South Park & Ride Lot	-0-	-0-	300,000	300,000
Minor Accommodation Center	-0-	-0-	133,000	133,000
Total Fund 0585	-0-	10,000	5,856,000	5,866,000
DEPARTMENT TOTAL	-0-	10,000	5,856,000	5,866,000
APPROPRIATION TOTAL	-0-	10,000		10,000

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.

DEPARTMENT				
Public Works				
FUND/PROJECT CATEGORY		FUND SOURCE		
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0441 - Road Improvements				
Arctic Blvd - 53rd to Raspberry	-0-	-0-	3,955,000	3,955,000
Miscellaneous Alley Paving	-0-	-0-	130,000	130,000
Misc. Street Improvements Bragaw and 48th Ave Construction	5,358,000	-0-	3,000,000	8,358,000
76th Ave - Old Seward Hwy-King	-0-	-0-	1,000,000	1,000,000
NLB Beautification - Lake Otis to Muldoon	-0-	-0-	150,000	150,000
Denali - 36th to 40th	-0-	-0-	1,100,000	1,100,000
3rd Ave - Elemendorf Access to Post Road	-0-	-0-	855,000	855,000
Subdivision Reconstruction	-0-	-0-	1,733,000	1,733,000
Anticipate Road Svc Areas	-0-	-0-	1,303,000	1,303,000
34th Ave - Wisconsin to Tanglewood	-0-	-0-	4,000,000	4,000,000
Lake Otis - Abbott to O'Malley	-0-	-0-	660,000	660,000
Hillside - Girdwood Road Improvements	-0-	-0-	3,790,000	3,790,000
Eagle River - Chugiak Road Improvements	-0-	-0-	144,000	144,000
Misc. Utility Relocations	-0-	-0-	106,000	106,000
Artillery Road - Glenn to Sewage Plant	-0-	-0-	550,000	550,000
	-0-	-0-	78,000	78,000
Subtotal	5,358,000	-0-	22,554,000	27,912,000
0441 - Drainage Improvements				
Water Qual Cont-Chester/ Campbell Cr	-0-	-0-	100,000	100,000
Misc. Drainage Improvements	700,000	-0-	-0-	700,000
Industrial Pk-International to 36th Storm	-0-	-0-	1,660,000	1,660,000
ER Drainage Study	-0-	-0-	125,000	125,000
Lil Rabbit Crk Drain Study	-0-	-0-	100,000	100,000
West Dimond Trunk	-0-	-0-	1,270,000	1,270,000
Water Qual/Storm Drain Study	-0-	-0-	1,460,000	1,460,000
Subtotal	700,000	-0-	4,715,000	5,415,000
DEPARTMENT TOTAL				
APPROPRIATION TOTAL				

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.

DEPARTMENT				
Public Works				
FUND/PROJECT CATEGORY	FUND SOURCE			
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0441 - Road and Drainage Rehab				
Central Business District	-0-	-0-	780,000	780,000
Subtotal	-0-	-0-	780,000	780,000
0441 - Street Facilities				
Sign Shop Facilities	-0-	-0-	1,200,000	1,200,000
Snow Disposal Site Acquisition	-0-	-0-	1,050,000	1,050,000
Railroad Crossing Reconstruction	-0-	-0-	60,000	60,000
Two Sand Storage Bldgs	-0-	-0-	1,200,000	1,200,000
Subtotal	-0-	-0-	3,510,000	3,510,000
0441 - Heavy Equipment Purchase				
Heavy Equipment Purchase	-0-	-0-	565,000	565,000
Heavy Equipment Purchase	-0-	-0-	515,000	515,000
Subtotal	-0-	-0-	1,080,000	1,080,000
0441 - Pedestrian Crossings				
Pedestrian Facilities	-0-	-0-	750,000	750,000
Subtotal	-0-	-0-	750,000	750,000
0441 - Traffic Improvements				
Inventory of Uniform Traffic Control Devices	95,000	-0-	-0-	95,000
Signalization/Channelization Traffic Circulation Improvements	320,000	-0-	478,000	798,000
Signal System Coordination and Upgrade	100,000	-0-	165,000	265,000
Signal System Coordination and Upgrade	500,000	-0-	1,495,000	1,995,000
Subtotal	1,015,000	-0-	2,138,000	3,153,000
DEPARTMENT TOTAL				
APPROPRIATION TOTAL				

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DEPARTMENT				
Public Works				
FUND/PROJECT CATEGORY	FUND SOURCE			
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0441 - Areawide Communications				
Areawide Communications Network	-0-	-0-	175,000	175,000
Mobile Communications Repair Van	-0-	-0-	40,000	40,000
Subtotal	-0-	-0-	215,000	215,000
0441 - Street Lighting				
Street Illumination	550,000	-0-	566,000	1,116,000
Neighborhood Illumination	-0-	-0-	1,500,000	1,500,000
Subtotal	550,000	-0-	2,066,000	2,616,000
DEPARTMENT TOTAL	7,623,000	-0-	37,808,000	45,431,000
APPROPRIATION TOTAL	7,623,000	-0-		7,623,000

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.

DEPARTMENT				
Capital Projects				
FUND/PROJECT CATEGORY	FUND SOURCE			
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0401 - Areawide Projects				
Sports Arena Prkng	-0-	-0-	2,500,000	2,500,000
HQ Library Chambers	-0-	-0-	1,500,000	1,500,000
Parking Garage (Vicinty 7th&G)	-0-	-0-	8,000,000	8,000,000
Total Fund 0401	-0-	-0-	12,000,000	12,000,000
0461 - Anchorage Parks and Rec				
Winter Recreation	-0-	-0-	5,000,000	5,000,000
Coastal Trail	-0-	-0-	5,000,000	5,000,000
Total Fund 0461	-0-	-0-	10,000,000	10,000,000
0462 - Eagle River Rec				
ER-Chug Community Complex Paving	-0-	-0-	400,000	400,000
Total Fund 0462	-0-	-0-	400,000	400,000
DEPARTMENT TOTAL	-0-	-0-	22,400,000	22,400,000
APPROPRIATION TOTAL	-0-	-0-		-0-

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.

DEPARTMENT				
Property and Facility Management				
FUND/PROJECT CATEGORY	FUND SOURCE			
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0401 - Hill Building Purchase	-0-	-0-	9,026,000	9,026,000
Subtotal	-0-	-0-	9,026,000	9,026,000
0401 - Wetland Acquisition	-0-	-0-	2,000,000	2,000,000
Subtotal	-0-	-0-	2,000,000	2,000,000
DEPARTMENT TOTAL	-0-	-0-	11,026,000	11,026,000
APPROPRIATION TOTAL	-0-	-0-		-0-

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.

DEPARTMENT				
Anchorage Telephone Utility				
FUND/PROJECT CATEGORY	FUND SOURCE			
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0521 - Large PABX Installations				
1983 Large PABX Installations	2,005,000	-0-	-0-	2,005,000
Subtotal	2,005,000	-0-	-0-	2,005,000
0521 - Central Office Equipment				
No Cntrl Ofc Equip Add	775,000	275,000	-0-	1,050,000
South Center Ofc	200,000	25,000	-0-	225,000
East Cntrl Ofc Equip Add	1,200,000	-0-	-0-	1,200,000
West Cntrl Ofc Equip Add	175,000	25,000	-0-	200,000
Ft. Rich Cntrl Ofc Equip Add	30,000	10,000	-0-	40,000
Girdwood Cntrl Ofc Equip Add	25,000	25,000	-0-	50,000
Rabbit Crk Cntrl Ofc Equip Add	475,000	25,000	-0-	500,000
Cntrl Central Off Equip Add	2,275,000	25,000	-0-	2,300,000
Indian Cntrl Ofc Equip Add	15,000	10,000	-0-	25,000
Hope Central Ofc Equip Add	5,000	5,000	-0-	10,000
Elmendorf Central Ofc Equip Add	40,000	-0-	-0-	40,000
Dial Administration System Computerized	20,000	-0-	-0-	20,000
Atuois	485,000	-0-	-0-	485,000
Subtotal	5,720,000	425,000	-0-	6,145,000
0521 - Outside Plant				
1983 North Wire Center	1,500,000	310,000	-0-	1,810,000
1983 South Wire Center	550,000	210,000	-0-	760,000
1983 East Wire Center	500,000	215,000	-0-	715,000
1983 West Wire Center	500,000	210,000	-0-	710,000
1983 Ft. Rich Wire Center	20,000	20,000	-0-	40,000
1983 Rabbit Ck Wire Center	550,000	260,000	-0-	810,000
1983 Indian Wire Center	10,000	10,000	-0-	20,000
1983 Girdwood Wire Center	30,000	20,000	-0-	50,000
1983 Hope Wire Center	15,000	5,000	-0-	20,000
1983 Central Wire Center	900,000	260,000	-0-	1,160,000
Elmendorf Wire Center	30,000	30,000	-0-	60,000
Subtotal	4,605,000	1,550,000	-0-	6,155,000
DEPARTMENT TOTAL				
APPROPRIATION TOTAL				

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.

DEPARTMENT				
Anchorage Telephone Utility				
FUND/PROJECT CATEGORY	FUND SOURCE			
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0521 - Contingency Fund				
1983 Miscellaneous Growth	173,000	151,000	-0-	324,000
Subtotal	173,000	151,000	-0-	324,000
0521 - Furniture & Office Equipment				
1983 Furniture	-0-	174,000	-0-	174,000
Subtotal	-0-	174,000	-0-	174,000
0521 - Tools & Equipment				
1983 Major Tools	-0-	121,000	-0-	121,000
Subtotal	-0-	121,000	-0-	121,000
0521 - Vehicles				
1983 New and Replacement	-0-	866,000	-0-	866,000
Subtotal	-0-	866,000	-0-	866,000
0521 - Station Apparatus				
1983 Telephone Equipment	6,063,000	-0-	-0-	6,063,000
Subtotal	6,063,000	-0-	-0-	6,063,000
0521 - Station Connections				
1983 Telephone Equipment	-0-	1,921,000	-0-	1,921,000
Subtotal	-0-	1,921,000	-0-	1,921,000
DEPARTMENT TOTAL	18,566,000	5,208,000	-0-	23,774,000
APPROPRIATION TOTAL	18,566,000	5,208,000		23,774,000

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.

DEPARTMENT				
Municipal Light and Power				
FUND/PROJECT CATEGORY	FUND SOURCE			
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0531 - Meters and Services				
1983 Meters	-0-	237,000	-0-	237,000
1983 Services	-0-	295,000	-0-	295,000
Subtotal	-0-	532,000	-0-	532,000
0531 - Street Lighting				
Mt. View Lighting	700,000	-0-	-0-	700,000
Street Lighting	-0-	155,000	-0-	155,000
Subtotal	700,000	155,000	-0-	855,000
0531 - Land and Land Rights				
Land and Land Rights	-0-	130,000	-0-	130,000
Subtotal	-0-	130,000	-0-	130,000
0531 - General Plant				
Contract Construction and Material Staging Building	100,000	-0-	-0-	100,000
Line Personnel and Equipment Building	880,000	-0-	-0-	880,000
Security Fencing Warehouse/OPS Warehouse Paving	35,000	-0-	-0-	35,000
Modifications to Warm Storage Building	135,000	-0-	-0-	135,000
Building	65,000	-0-	-0-	65,000
1983 Tools-Equipment-Furniture	-0-	125,000	-0-	125,000
1983 Vehicles	-0-	225,000	-0-	225,000
1983 Miscellaneous System Enhancements	150,000	-0-	-0-	150,000
1983 Unidentified Plant Additions	50,000	-0-	-0-	50,000
1983 Lab Equipment	-0-	35,000	-0-	35,000
AR Software	150,000	-0-	-0-	150,000
Computer Hardware	160,000	-0-	-0-	160,000
Two-Way Radio Replacement	-0-	20,000	-0-	20,000
Fuel Storage ML&P Vehicles	40,000	-0-	-0-	40,000
Subtotal	1,765,000	405,000	-0-	2,170,000
DEPARTMENT TOTAL				
APPROPRIATION TOTAL				

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.

DEPARTMENT				
Municipal Light and Power				
FUND/PROJECT CATEGORY	FUND SOURCE			
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0531 - Distribution - 35 KV				
CBD Improvements	470,000	-0-	-0-	470,000
Government Hill Improvements	110,000	-0-	-0-	110,000
CBD Vault - Duct	600,000	-0-	-0-	600,000
Dock Improvements	150,000	-0-	-0-	150,000
Subtotal	1,330,000	-0-	-0-	1,330,000
0531 - Distribution - 12 KV				
Sub #11 Tielines	100,000	-0-	-0-	100,000
Major Tieline Improvements	275,000	-0-	-0-	275,000
System Automation	200,000	-0-	-0-	200,000
PCB Removal	230,000	-0-	-0-	230,000
CBD Improvements	55,000	-0-	-0-	55,000
Misc. Improvements	55,000	-0-	-0-	55,000
Customer Line Extension	112,000	-0-	-0-	112,000
Subtotal	1,027,000	-0-	-0-	1,027,000
0531 - Distribution - State Relocation and Under Grounding				
State Relocation and Underground	278,000	-0-	-0-	278,000
Subtotal	278,000	-0-	-0-	278,000
0531 - Distribution - Municipal Relocation and Under Grounding				
Municipal Underground Project	500,000	-0-	-0-	500,000
Subtotal	500,000	-0-	-0-	500,000
0531 - Transformers and Capacitors				
1983 Distribution Transformers	-0-	507,000	-0-	507,000
1983 Distribution Capacitors	-0-	60,000	-0-	60,000
Subtotal	-0-	567,000	-0-	567,000
DEPARTMENT TOTAL				
APPROPRIATION TOTAL				

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.

DEPARTMENT				
Municipal Light and Power				
FUND/PROJECT CATEGORY	FUND SOURCE			
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0531 - Generation				
Steam Driven Boiler Feed Pumps	75,000	-0-	-0-	75,000
New controls #2-3-4 & 5 Turbine	100,000	-0-	-0-	100,000
Storage (above #7 water SK10)	15,000	-0-	-0-	15,000
2nd Municipal Water Pump	25,000	-0-	-0-	25,000
CNG Demonstration Project	20,000	-0-	-0-	20,000
Plant Security	100,000	-0-	-0-	100,000
Emergency Fuel Storage Plant #2	2,500,000	-0-	-0-	2,500,000
Black Start Unit-Plant #2	1,335,000	-0-	-0-	1,335,000
1983 Future Coal or Hydro	1,000,000	-0-	-0-	1,000,000
1983 Deicing system	50,000	-0-	-0-	50,000
Subtotal	5,220,000	-0-	-0-	5,220,000
0531 - Transmission - Plant				
Transmission Relaying	150,000	-0-	-0-	150,000
Plant #2 Switchyard Addition	100,000	-0-	-0-	100,000
Subtotal	250,000	-0-	-0-	250,000
0531 - Transmission - Lines				
Sub #16 to Sub #15	775,000	-0-	-0-	775,000
Sub 17 Line Extension	133,000	-0-	-0-	133,000
Turbine 5 Line Underground	40,000	-0-	-0-	40,000
Various Line Const	59,000	-0-	-0-	59,000
Plant #5 Sub 15	50,000	-0-	-0-	50,000
Subtotal	1,057,000	-0-	-0-	1,057,000
0531 - Distribution - Plant				
Fort Richardson Sub	280,000	-0-	-0-	280,000
Remove Subs 6A-7-8-12	150,000	-0-	-0-	150,000
New Substation 17	90,000	-0-	-0-	90,000
Voltage Protection Relays	35,000	-0-	-0-	35,000
Underfrequency Loadshedding	60,000	-0-	-0-	60,000
Scada Remote Terminals	110,000	-0-	-0-	110,000
Subtotal	725,000	-0-	-0-	725,000
DEPARTMENT TOTAL	12,852,000	1,789,000	-0-	14,641,000
APPROPRIATION TOTAL	12,852,000	1,789,000	-0-	14,641,000

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.

DEPARTMENT				
Water Utility				
FUND/PROJECT CATEGORY	FUND SOURCE			
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0541 - Distribution				
83 Anticipated W.I.D.'s	1,500,000	-0-	-0-	1,500,000
Subtotal	1,500,000	-0-	-0-	1,500,000
0541 - Upgrade Transmission				
1st 10-inch replaced/ 4th to 7th	140,000	-0-	-0-	140,000
Vault Rehabilitation #4	200,000	-0-	-0-	200,000
Vault Rehabilitation-Meginnis	75,000	-0-	-0-	75,000
Vault Rehabilitation E. 74th	75,000	-0-	-0-	75,000
Misc. Eagle River Water Line Upgrades	-0-	-0-	1,400,000	1,400,000
Subtotal	490,000	-0-	1,400,000	1,890,000
0541 - Repair and Rehabilitation				
Woodstave Line Replacement	510,000	-0-	-0-	510,000
R & R Emergency	-0-	100,000	-0-	100,000
Fire Department Requests	-0-	100,000	-0-	100,000
83 Public Works Road Related Project	800,000	-0-	-0-	800,000
83 State Highway Division Relat. Project	250,000	-0-	-0-	250,000
Miscellaneous upgrade	-0-	70,000	-0-	70,000
Subtotal	1,560,000	270,000	-0-	1,830,000
0541 - New Equipment				
83 Vehicles	-0-	170,000	-0-	170,000
Miscellaneous Equipment	-0-	180,000	-0-	180,000
83 Meters	-0-	130,000	-0-	130,000
Cont. Prop. Record Mgmt. Info. System	-0-	340,000	-0-	340,000
Valve Box Dust Pans	-0-	10,000	-0-	10,000
Subtotal	-0-	830,000	-0-	830,000
DEPARTMENT TOTAL				
APPROPRIATION TOTAL				

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.

DEPARTMENT				
Water Utility				
FUND/PROJECT CATEGORY	FUND SOURCE			
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0541 - Resource Development				
Eklutna Water Supply Proj	-0-	-0-	48,000,000	48,000,000
Aquis of Exist Wells/Water Sys	-0-	-0-	1,500,000	1,500,000
Production Well Sites	-0-	200,000	-0-	200,000
Production Well #14-15-16	150,000	-0-	-0-	150,000
Production Well House #14-15-16	-0-	-0-	400,000	400,000
Water Master Plan	-0-	75,000	-0-	75,000
Subtotal	150,000	275,000	49,900,000	50,325,000
0541 - Treatment				
Upgrade Well #9	160,000	-0-	-0-	160,000
Upgrade Well #11	150,000	-0-	-0-	150,000
Ship Creek Treatment Plant Expansion	-0-	-0-	12,000,000	12,000,000
Miscellaneous Well Upgrades	-0-	125,000	-0-	125,000
Telemetry Phase III	375,000	-0-	-0-	375,000
Subtotal	685,000	125,000	12,000,000	12,810,000
0541 - Distribution Reservoirs				
Reservoir Painting #1-2-3 & Regional Park	550,000	-0-	-0-	550,000
Distribution Reservoir-Eagle River	-0-	-0-	250,000	250,000
Distribution Reservoir/Section 16	650,000	-0-	-0-	650,000
Subtotal	1,200,000	-0-	250,000	1,450,000
0541 - Transmission				
Booster Station Muldoon Area	620,000	-0-	-0-	620,000
Eagle River System Interties	-0-	-0-	550,000	550,000
Spruce St/Lore Rd to 68th Ave	320,000	-0-	-0-	320,000
Misc. New Pressure Reducing Valves	-0-	100,000	-0-	100,000
Lake Otis Pkwy Tran	-0-	-0-	750,000	750,000
83 Private Developmnt Oversizing	-0-	100,000	-0-	100,000
Gambell to "A" St	75,000	-0-	-0-	75,000
Chugach Way/Arctic Blvd. to Spenard Road	340,000	-0-	-0-	340,000
Subtotal	1,355,000	200,000	1,300,000	2,855,000
DEPARTMENT TOTAL				
APPROPRIATION TOTAL				

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.

DEPARTMENT				
Water Utility				
FUND/PROJECT CATEGORY	FUND SOURCE			
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0541 - Buildings				
Administrative Building Improvements	-0-	250,000	-0-	250,000
Administrative Building Security Access Central	-0-	50,000	-0-	50,000
Administrative Building Fire Alarm System	-0-	20,000	-0-	20,000
Subtotal	-0-	320,000	-0-	320,000
DEPARTMENT TOTAL	6,940,000	2,020,000	64,850,000	73,810,000
APPROPRIATION TOTAL	6,940,000	2,020,000		8,960,000

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.

DEPARTMENT				
Waste Water Utility				
FUND/PROJECT CATEGORY	FUND SOURCE			
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0551 - Treatment				
Chlorine Sample Pump Power				
Cable Rep	-0-	25,000	-0-	25,000
Flammable Supply Storage Bldg	-0-	15,000	-0-	15,000
C/2 Contact Chamber Cover	-0-	10,000	-0-	10,000
Treatment Plant Maintenance				
Software Devel	-0-	125,000	-0-	125,000
Drying Bed Enclosure	-0-	15,000	-0-	15,000
Update Facility Plan	-0-	85,000	-0-	85,000
Sludge Incinerator No. 1				
Overhaul	-0-	320,000	-0-	320,000
Pt Wronzof Wstwtr Trtmt Plnt				
Exp/Outfall Ext	-0-	-0-	6,600,000	6,600,000
Subtotal	-0-	595,000	6,600,000	7,195,000
0551 - Pump Stations and Force Mains				
West Interceptor Pump Sta/ Force Main	-0-	-0-	3,360,000	3,360,000
Rabbit Creek Pump Sta/ Force Main	-0-	-0-	170,000	170,000
Campbell Crk Pump Sta Emer Genertr	245,000	-0-	-0-	245,000
Campbell Crk Pump Sta Vib Mon Equip	-0-	30,000	-0-	30,000
Chester Crk Pump Sta Surge Cntr	500,000	-0-	-0-	500,000
Subtotal	745,000	30,000	3,530,000	4,305,000
DEPARTMENT TOTAL				
APPROPRIATION TOTAL				

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.

DEPARTMENT				
Waste Water Utility				
FUND/PROJECT CATEGORY	FUND SOURCE			
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0551 - Trunks and Interceptors				
ER/Chug/Eklutna Intercptr/ Trunk Ext	100,000	-0-	-0-	100,000
E-7 Trunk	-0-	-0-	1,000,000	1,000,000
C-5-2 Trunk Phase II	660,000	-0-	-0-	660,000
Southeast Interceptor	-0-	-0-	4,000,000	4,000,000
Private Development Oversizing 83 Projects with Alaska Dept. of Trans.	-0-	100,000	-0-	100,000
Public Works Projects	500,000	-0-	-0-	500,000
	500,000	-0-	-0-	500,000
Subtotal	1,760,000	100,000	5,000,000	6,860,000
0551 - Laterals				
83 Anticipated Lids	4,000,000	-0-	-0-	4,000,000
Subtotal	4,000,000	-0-	-0-	4,000,000
0551 - Repair and Rehabilitation				
R & R Merrill Fld Dr. & 3rd and Sitka	105,000	-0-	-0-	105,000
R & R Alaska Indus	310,000	-0-	-0-	310,000
R & R 8th Ave Div	125,000	-0-	-0-	125,000
R & R 5th & 6th Ave/ "I" & "K" Alley	80,000	-0-	-0-	80,000
R & R Miscellaneous Projects	-0-	350,000	-0-	350,000
R & R Subdivision Recons	-0-	-0-	1,000,000	1,000,000
R & R Public Works Road Related Projects	470,000	-0-	-0-	470,000
R & R 29th to 34th Ave Between Wisc. and Turnagain	340,000	-0-	-0-	340,000
Repair and Rehabilitation Emergency	-0-	250,000	-0-	250,000
Phase I R & R Knik Interceptor	-0-	-0-	3,900,00	3,900,000
Fish Creek Interceptor	175,000	-0-	-0-	175,000
Subtotal	1,605,000	600,000	4,900,000	7,105,000
DEPARTMENT TOTAL				
APPROPRIATION TOTAL				

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.

DEPARTMENT				
Waste Water Utility				
FUND/PROJECT CATEGORY	FUND SOURCE			
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0551 - New Equipment				
New Vehicles	-0-	330,000	-0-	330,000
Miscellaneous Equipment	-0-	455,000	-0-	455,000
Cont Prop Record Mgmt Info System	-0-	1,020,000	-0-	1,020,000
Subtotal	-0-	1,805,000	-0-	1,805,000
0551 - Buildings				
Site Acquisition/New AWWU Admin Building	3,500,000	-0-	-0-	3,500,000
Subtotal	3,500,000	-0-	-0-	3,500,000
DEPARTMENT TOTAL	11,610,000	3,130,000	20,030,000	34,770,000
APPROPRIATION TOTAL	11,610,000	3,130,000		14,740,000

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.

DEPARTMENT				
— Solid Waste Services				
FUND/PROJECT CATEGORY	FUND SOURCE			
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0561 - Refuse Collection				
Mobile Equipment Replacement	-0-	358,000	-0-	358,000
Refuse Containers	-0-	46,000	-0-	46,000
Total Fund 0561	-0-	404,000	-0-	404,000
0563 - Solid Waste Disposal				
Packer Enclosure	-0-	75,000	-0-	75,000
Parts Storage Building	-0-	82,000	-0-	82,000
Solid Waste Study	-0-	303,000	-0-	303,000
Resource Recovery Facility	-0-	-0-	2,025,000	2,025,000
Additional Tractor and Transfer Trailer	-0-	70,000	-0-	70,000
Total Fund 0563	-0-	530,000	2,025,000	2,555,000
DEPARTMENT TOTAL	-0-	934,000	2,025,000	2,959,000
APPROPRIATION TOTAL	-0-	934,000		934,000

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.

DEPARTMENT				
Port of Anchorage				
FUND/PROJECT CATEGORY	FUND SOURCE			
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0571 - Port				
Construction of Lot 12-B	-0-	-0-	4,800,000	4,800,000
Engineering of Transit Area D	-0-	-0-	700,000	700,000
Engineering of Leased US Government Property	-0-	-0-	300,000	300,000
Purchase Replace Anodes Cathodic Protection Syst	-0-	100,000	-0-	100,000
Purchase and Replace Fender Piling	-0-	127,000	-0-	127,000
Replace Crane Generation Unit	-0-	20,000	-0-	20,000
Replace Transit Shed	-0-	50,000	-0-	50,000
Office and Maintenance Shop Equipment	-0-	7,000	-0-	7,000
Total Fund 0571	-0-	304,000	5,800,000	6,104,000
DEPARTMENT TOTAL	-0-	304,000	5,800,000	6,104,000
APPROPRIATION TOTAL	-0-	304,000		304,000

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.

DEPARTMENT				
Airport--Merrill Field				
FUND/PROJECT CATEGORY	FUND SOURCE			
PROJECT TITLE	BONDS	OTHER LOCAL	ANTICIPATED GRANTS	TOTAL PROGRAM
0581 - Airport				
Merrill Field Drive	-0-	-0-	4,070,000	4,070,000
Transient Parking Apron	-0-	4,000	137,000	141,000
Tiedown Apron Lighting	-0-	4,000	120,000	124,000
Maintenance Truck & Equipment	-0-	22,000	-0-	22,000
Tiedown Apron E-3	-0-	25,000	771,000	796,000
Taxiway B- Taxiway Links	-0-	19,000	590,000	609,000
Total Fund 0581	-0-	74,000	5,688,000	5,762,000
DEPARTMENT TOTAL	-0-	74,000	5,688,000	5,762,000
APPROPRIATION TOTAL	-0-	74,000		74,000

NOTE: The appropriation amount equals the sum of the bond and other local fund sources.