

1984-1989 PRELIMINARY CAPITAL IMPROVEMENT PROGRAM

1984 PRELIMINARY CAPITAL IMPROVEMENT BUDGET GENERAL GOVERNMENT

The 1984-1989 Preliminary Capital Improvement Program (CIP) is a six-year, phased plan for the purchase and/or construction of high-cost, long-lasting assets such as roads, buildings and land. Special attention is given to the 1984 portion of this plan - the 1984 Preliminary Capital Improvement Budget (CIB). The 1984 CIB is targeted to respond to the highest priority community and neighborhood needs throughout the Municipality.

The Capital Improvement Program is organized into four program areas and specific information for each area is presented on the following pages.

Public Safety: Comprised of Police, Fire and Animal Control Projects.

Community Projects: A wide range of projects with community-wide benefit.

Parks and Recreation: Contains parks and trails acquisition and development projects.

Transportation: Projects which contribute to a comprehensive transportation system.

Close attention is given in the CIP to the total program we can afford to fund from available sources. In 1984 we will be actively pursuing alternative funding strategies to supplement the traditional state, federal and local sources. By this means we hope to finance numerous projects which might otherwise be deferred. The following table presents the proposed financing for the 1984 CIB.

1984 CIB FUNDING SOURCES		
Source	Amount	Percent
	(In millions)	
State Grants	\$ 59.8	54%
Federal Grants	11.3	10%
General Obligation Bonds	11.3	10%
Revenue Bonds	10.0	9%
Local/Alternative Strategies	19.0	17%
TOTAL 1984 CIB	\$ 111.4	100%

Another factor in determining the affordability of a capital program is the operation and maintenance (O & M) cost impacts of the completed projects. The estimated operation and maintenance costs for the first full year of operation for all of the 1984 CIB projects is approximately \$2.5 million. This relatively low O & M impact is reflective of the emphasis of the 1984 CIB - the improvement, upgrade and replacement of basic community facilities and assets.

The Preliminary Capital Improvement Program is a dynamic document which goes through an extensive review and refinement process prior to its final adoption by the Assembly in December. Key to this process are the six neighborhood CIP meetings held at a variety of locations in the Anchorage, Eagle River and Girdwood areas throughout October. These public meetings provide opportunities for citizens in our community to gain understanding of current programs and offer comments and views on proposed projects.

PUBLIC SAFETY

Program Summary

In response to ever increasing demands for Public Safety services, the 1984-89 CIP has programmed equipment and facilities to provide effective and efficient police protection, fire suppression and emergency medical capability and animal control programs.

POLICE

- \$3,500,000 is programmed in 1984 to supplement current funding for completion of the basic Police Headquarters facility including storage areas, a temporary detention unit, training space, and completion of paving and landscaping requirements.
- \$100,000 is programmed in 1984 for a needs assessment study for 200 Mobile Digital Terminals to be purchased for \$1,000,000 in 1985, which will allow direct inquiry into Criminal Justice Computer Systems.

FIRE

- \$464,000 is programmed in the 1984 CIP for replacement of aged fire apparatus, emergency dive rescue program and emergency communication equipment in the Anchorage and Chugiak Fire Service Areas; \$60,000 for replacement of medic units (ambulances).

ANIMAL CONTROL

- \$3,200,000 is programmed in 1984 for the construction of an Animal Control Shelter. This facility will accommodate 600 animals and will provide a more humane environment and effective animal control programs for the Municipality of Anchorage.

Total Program Costs

Project Category	1984-1989 CIP Request	1984 CIB Request	Estimated 1984 CIB O & M Costs
Anchorage Police	\$ 9,600,000	\$ 3,600,000	\$ -0-
Anchorage Fire	1,307,000	359,000	-0-
Chugiak Fire	805,000	105,000	-0-
Emergency Medical Services	904,000	60,000	-0-
Animal Control Shelter	3,200,000	3,200,000	-0-

COMMUNITY PROJECTS

Program Summary

The following projects have community-wide or general benefit.

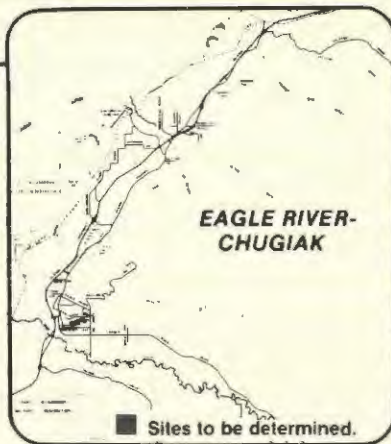
- **LIBRARY BOOKS.** \$1,000,000 is requested in 1984 for the acquisition of library books, media materials, information services and periodical publications. This will allow the Headquarters Library to serve as an information center for the residents of Anchorage, municipal and other government agencies.
- **UNINTERRUPTIBLE POWER SUPPLY (UPS).** \$785,000 is programmed for UPS equipment to be installed into the Municipal Hill Building to provide emergency power during electrical outages.
- **URBAN IMPROVEMENTS.** \$2,017,000 is programmed in 1984 for Urban Improvements including sidewalks, public spaces in the Central Business District, replacement lighting, public signs and traffic control devices.
- **WETLANDS ACQUISITION.** A \$2,800,000 project in 1984 will facilitate the preservation of important wetlands through either exchange or fee-simple acquisition as outlined in the Wetlands Management Plan.

Total Program Costs

Project Category	1984-1989 CIP Request	1984 CIB Request	Estimated 1984 CIB O & M Costs
Library Books	\$ 3,000,000	\$ 1,000,000	\$ -0-
Uninterruptible Power Supply	785,000	785,000	19,500
Urban Improvements	13,525,000	2,017,000	11,000
Wetlands Acquisition	7,400,000	2,800,000	-0-

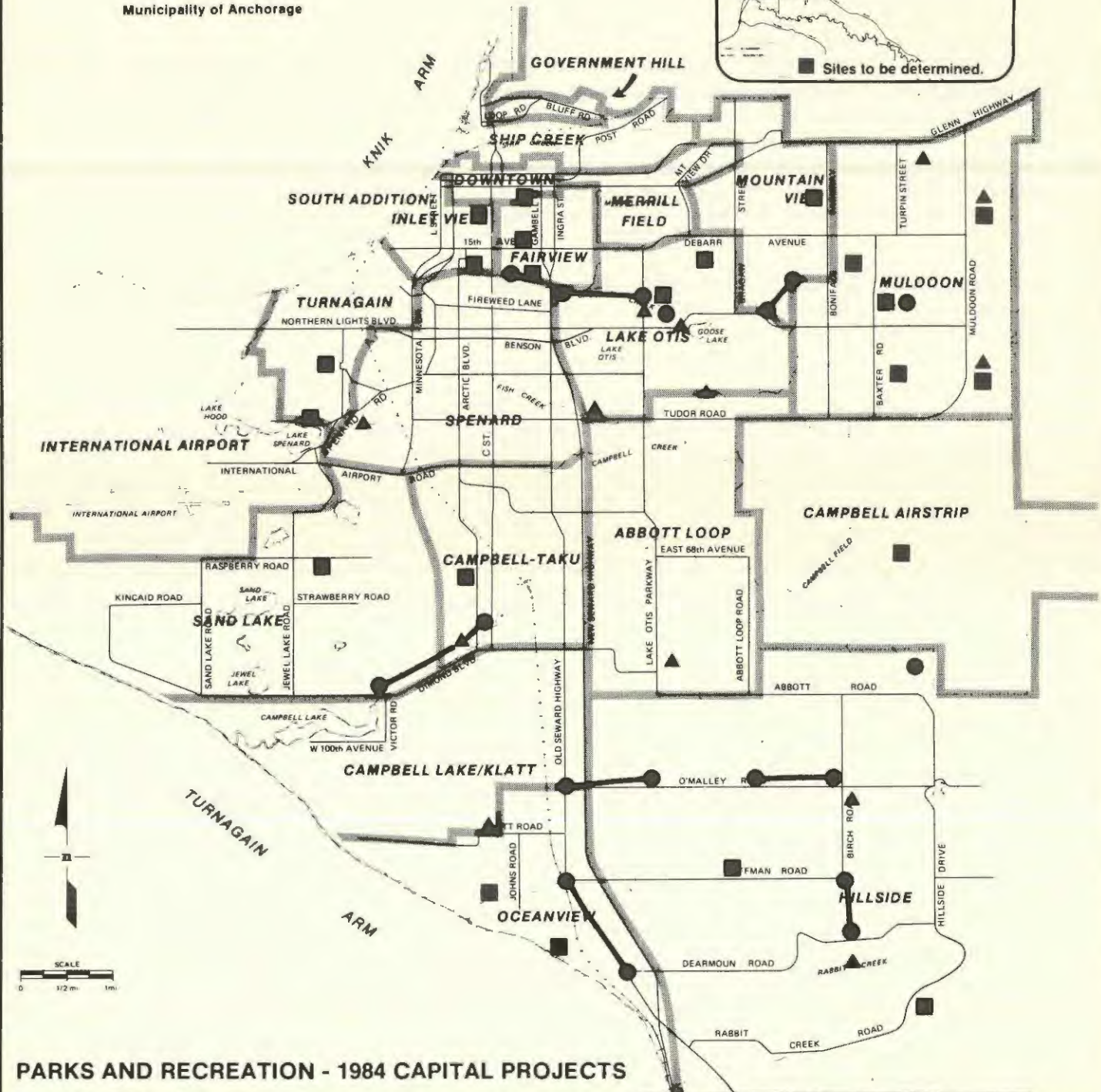


Municipality of Anchorage



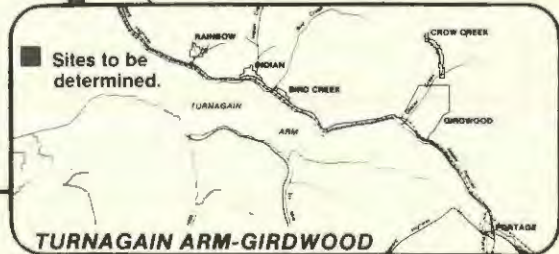
EAGLE RIVER-
CHUGIAK

■ Sites to be determined.



PARKS AND RECREATION - 1984 CAPITAL PROJECTS

- ▲ Park Acquisition
- Park Development
- Trail Development



TURNAGAIN ARM-GIRDWOOD

PARKS AND RECREATION

Program Summary

The Parks and Recreation Program provides a wide range of recreational opportunities to all segments of the community. The program has been designed to maintain a balance between parkland acquisition and development and trail development. Emphasis is on acquisition of greenbelts along all streams and retaining publicly owned open space for park use. Marginal lands and geological hazard areas may also be used for park purposes.

- Land Acquisition of \$4,960,000 in 1984 will secure or expand ten park sites, a proposed bike trail connection and three additions to existing greenbelts along Chester, Rabbit and Fish Creeks.
- \$3,674,000 is programmed in 1984 for development of four neighborhood parks, the upgrading of 8 existing parks and several parking lots and playfield areas. A new maintenance shop has been included to allow for expanded park maintenance programs in South and West Anchorage.
- The 1984 CIP has programmed \$2,315,000 for 7.9 miles of bike, ski and equestrian trails development, plus 2 miles of ski trails lighting.
- The Coastal Trail is planned to extend from the Ship Creek overlook to Potter Marsh, eventually transversing 30 miles of Anchorage coast line. \$2,960,000 in 1984 will be for construction of the trail from Earthquake Park to the East/West runway at Anchorage International Airport.
- \$1,500,000 in Eagle River/Chugiak and \$920,000 in Girdwood Park and Recreation Programs are proposed for land acquisition, community and neighborhood park development, ball fields and ski trails.

There will be a major effort in Parks and Recreation to develop alternative funding strategies for the 1984-89 CIP through the establishment of a Revenue Resource Management Plan. The department will explore various funding options, including creative financing strategies, public-private partnerships, foundation funding, and the Heritage Land Bank. Input from other local governments will also be sought on successful methods of financing park and recreational capital projects.

Total Program Costs

Project Category	1984-1989 CIP Request	1984 CIB Request	Estimated 1984 CIB O & M Costs
Park Acquisition	\$29,910,000	\$4,960,000	\$ -0-
Park Development	18,009,000	3,674,000	163,100
Trails Plan Development	11,565,000	2,315,000	19,400
Coastal Trail	13,990,000	2,960,000	29,000
Chugiak/Eagle River Recreation	9,500,000	1,500,000	4,000
Girdwood Recreation	1,445,000	920,000	-0-

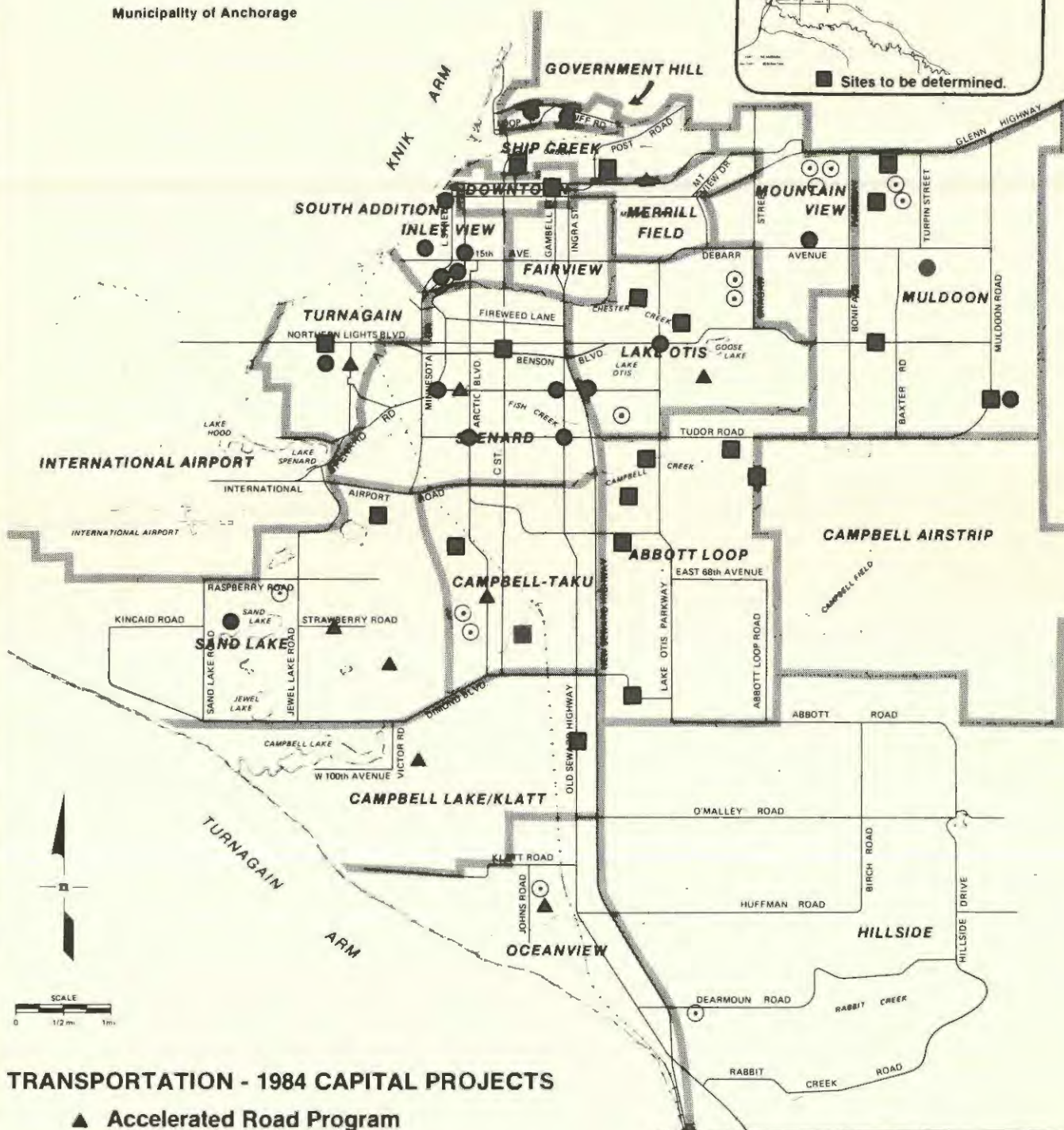


Municipality of Anchorage



EAGLE RIVER-
CHUGIAK

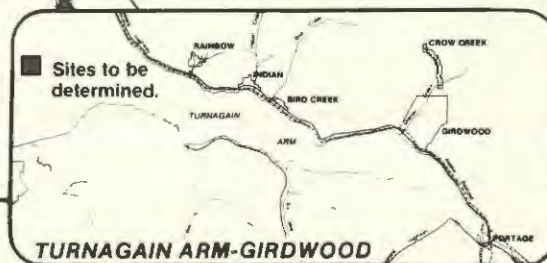
■ Sites to be determined.



SCALE
0 1/2 mi. 1 mi.

TRANSPORTATION - 1984 CAPITAL PROJECTS

- ▲ Accelerated Road Program
- Roads and Drainage
- Traffic Improvements
- Pedestrian Safety



TURNAGAIN ARM-GIRDWOOD

TRANSPORTATION

Program Summary

The Transportation Program's continuing goal is to provide a comprehensive, modern and efficient transportation system. An improved transportation network is planned to move people and goods from one point to another while optimizing time, costs, and safety and ensuring that the natural environment is enhanced and protected. The 1984-89 CIP has programmed capital projects consistent with these objectives.

The Accelerated Road Program, which was developed last year by the Municipality of Anchorage and the State of Alaska, is a coordinated program which includes major improvements to both state and municipal roads. A first phase of the overall program was funded in 1983. The 1984-89 CIP contains funding requests for the next phases of the **Municipal** portion of the program. Funding for major **State** road projects (Dimond Blvd., A-C Couplet, Boniface, etc.) which are part of the Accelerated Road Program will be requested in the State's Department of Transportation and Public Facilities Capital Budget. Key municipal projects within the Accelerated Road Program that are included in the 1984 CIB total of \$17,166,000 are:

- Third Avenue - Elmendorf Access to Post Road
- Victor Road and 100th Avenue
- 36th Avenue - Arctic to Spenard
- Arctic Boulevard - Raspberry to Dimond
- Wisconsin - Northern Lights to 43rd Court
- University Drive - Providence to Northern Lights
- Northwood Drive - 82nd to Strawberry
- Huffman Road - Timberlane to Old Seward
- Strawberry Road - Jewel Lake to Northwood

In addition to Accelerated Road Program projects, \$21,060,000 is programmed in 1984 for construction and improvement of collectors, arterials and residential streets and for beautification projects along major arterials. Specific projects within this category include:

- Bragaw - Tudor to 48th
- West Northern Lights - Forest Park to Earthquake Park
- Eagle River/Chugiak/Birchwood Road Improvements
- Turnagain Arm/Girdwood Road Improvements
- South Anchorage Collector Roads
- 6th Avenue - Boniface to Norman
- Special Assessment District Streets
- Subdivision Reconstruction

Drainage Improvement Projects totalling \$5,907,000 in 1984 include design and construction of major trunk drainage lines and residential lateral storm drainage lines. Emphasis will be placed on applying the latest techniques in surface water quality management and resolving drainage related deficiencies.

TRANSPORTATION (Continued)

Additional 1984 projects are planned to support the projected expansion of road services in the 1980's:

- Heavy Equipment Purchase \$1,300,000
- Downtown Roads and Drainage Rehabilitation 858,000
- Street Facilities (Sign Shop, Snow Disposal Site, Sand Storage Building) 3,200,000
- Special Project (Vehicle Fueling Depot) 75,000
- Pedestrian Crossings 450,000
- Areawide Communications 598,000

Traffic Improvements totalling \$5,630,000 in 1984 will provide for the upgrading of six (6) obsolete traffic signals; construction of two (2) new signals; traffic channelization and circulation improvements of existing roadways and intersections; and signal system improvements. An additional \$1,993,000 in Street Lighting will install or upgrade neighborhood and roadway lighting.

Transit 1984 CIB includes projects consistent with the Anchorage Metropolitan Area Transportation Study (AMATS) for the expansion of Public Transit within the Municipality of Anchorage. The following are major projects planned for 1984:

- Phase II construction of the Transit Maintenance Facility expansion will provide administrative, operations, maintenance, and transit fleet warm storage for \$6,023,000.
- Purchase of ten (10) 45-passenger transit coaches for \$1,796,000.
- \$2,470,000 is programmed for a "Park and Ride" lot in South Anchorage. This program allows interface between automobile travel in suburban areas and the People Mover System.

\$10,000,000 is programmed to construct parking garages in the Central Business District of Anchorage to service expanding downtown parking requirements.

Total Program Costs

Project Category	1984-1989 CIP Request	1984 CIB Request	Estimated 1984 CIB O & M Costs
Accelerated Road Program	\$ 78,295,000	\$17,166,000	\$ 55,900
Road Improvements	157,876,000	21,060,000	243,000
Drainage Improvements	23,732,000	5,907,000	90,600
Roads and Drainage Rehabilitation	9,853,000	858,000	-0-
Street Facilities	18,158,000	3,200,000	85,000
Heavy Equipment Purchase	5,671,000	1,300,000	130,000
Special Projects	4,075,000	75,000	600
Pedestrian Crossings	6,260,000	450,000	1,500
Traffic Improvements	24,340,000	5,630,000	(116,000)
Street Lighting	16,543,000	1,993,000	2,000
Areawide Communications	3,848,000	598,000	(2,000)
Transit	56,754,000	12,886,000	1,454,000
Parking Garages	10,000,000	10,000,000	250,000