

2017 Capital Improvement Budget Department Summary by Funding Source

(in thousands)

Department	Bonds	State	Federal	Other	Total
Fire	2,450	-	-	360	2,810
Health & Human Services	-	-	-	108	108
Information Technology	-	-	-	2,232	2,232
Maintenance & Operations	2,785	-	-	2,184	4,969
Parks & Recreation	3,450	-	-	-	3,450
Police	1,400	-	-	-	1,400
Project Management & Engineering	35,040	-	200	-	35,240
Public Transportation	754	-	3,555	-	4,309
Traffic	1,000	-	-	-	1,000
Total	46,879	-	3,755	4,884	55,518

2017 Capital Improvement Budget Department Summary by Division and Funding Source

(in thousands)

Department	Bonds	State	Federal	Other	Total
Fire					
FD Administration	1,800	-	-	360	2,160
FD Emergency Operations	650	-	-	-	650
Fire	2,450	-	-	360	2,810
Health & Human Services					
H&HS Administration	-	-	-	108	108
Health & Human Services	-	-	-	108	108
Information Technology					
IT Application Services	-	-	-	877	877
IT Technology Services	-	-	-	1,355	1,355
Information Technology	-	-	-	2,232	2,232
Maintenance & Operations					
MO Maintenance & Operations	2,785	-	-	2,184	4,969
Maintenance & Operations	2,785	-	-	2,184	4,969
Parks & Recreation					
P&R Anch Administration	3,450	-	-	-	3,450
Parks & Recreation	3,450	-	-	-	3,450
Police					
PD Admin & Resources	1,400	-	-	-	1,400
Police	1,400	-	-	-	1,400
Project Management & Engineering					
PME Project Management & Engineering	35,040	-	200	-	35,240
Project Management & Engineering	35,040	-	200	-	35,240
Public Transportation					
PTD Operations & Maintenance	754	-	3,555	-	4,309
Public Transportation	754	-	3,555	-	4,309
Traffic					
TR Traffic Engineering	1,000	-	-	-	1,000
Traffic	1,000	-	-	-	1,000
Total	46,879	-	3,755	4,884	55,518

2017 Capital Improvement Budget Bond Funding Requests by Department

(in thousands)

Projects	Bonds	State	Federal	Other	Total
Fire					
FD Administration					
Fire Engine Replacement	1,800	-	-	-	1,800
FD Emergency Operations					
Fire New Ambulance Purchase	650	-	-	-	650
Fire	2,450	-	-	-	2,450
Maintenance & Operations					
MO Maintenance & Operations					
Animal Control Roof Replacement	600	-	-	-	600
Bering Street Roof Replacement & Code Upgrades	400	-	-	-	400
Fire Stations Exterior Lighting LED Upgrade	470	-	-	-	470
Fire Vehicle Maintenance Facility Roof Replacement	350	-	-	-	350
Govt Hill Community Center Sprinkler Upgrade & Asbestos Removal	215	-	-	-	215
Street Light LED Upgrades	750	-	-	-	750
Maintenance & Operations	2,785	-	-	-	2,785
Parks & Recreation					
P&R Anch Administration					
Campbell Creek Trail Rehabilitation	750	-	-	-	750
Fairview Recreation Center Indoor Playground	250	-	-	-	250
Folker Park	200	-	-	-	200
Jodphur Parking Lot Improvements	400	-	-	-	400
Muldoon Town Square Park	500	-	-	-	500
Playground Development - All-Inclusive	500	-	-	-	500
Safety Upgrades for Valley of The Moon Park and The Chester Creek Trail	200	-	-	-	200
Sand Lake Park	50	-	-	-	50
South Anchorage Sports Park	200	-	-	-	200
Town Square Park Design & Development	150	-	-	-	150
Whisper Faith Kovach Park Playground Renovation and fenced Dog Park	250	-	-	-	250
Parks & Recreation	3,450	-	-	-	3,450
Police					
PD Admin & Resources					
APD Headquarters Campus Perimeter Security Project	500	-	-	-	500
APD Investigation Interview Room Improvements	150	-	-	-	150
APD Training Center Facility Functional Remodel Project	750	-	-	-	750
Police	1,400	-	-	-	1,400
Project Management & Engineering					
PME Project Management & Engineering					
100th Ave Extension Phase II - Minnesota Dr to C St	6,700	-	-	-	6,700
104th Ave/Olive Ln Resurfacing	200	-	-	-	200
11th Ave/12th Ave Alley Drainage - A St to Cordova St	80	-	-	-	80

2017 Capital Improvement Budget Bond Funding Requests by Department

(in thousands)

Projects	Bonds	State	Federal	Other	Total
22nd Ave Drainage Improvements - Farmer Pl to Boniface Pkwy	60	-	-	-	60
75th Ave/Nathan Dr Area Drainage	150	-	-	-	150
82nd Ave Storm Drain Replacement - west of Old Seward Hwy	500	-	-	-	500
92nd Ave Resurfacing - C St to King St	150	-	-	-	150
Abbott Loop Manor Subd Area Resurfacing	300	-	-	-	300
ADA Improvements	500	-	-	-	500
Alaska Railroad Crossing Rehabs	500	-	-	-	500
ARDSA Alley Paving	300	-	-	-	300
Campbell Woods Subd Area Road and Drainage Improvements	700	-	-	-	700
Chester Creek Flooding - Lagoon to A St	500	-	-	-	500
Dowling and Sunchase Bus Turnout/Stop	100	-	-	-	100
Downtown Lighting and Signals Upgrades	1,000	-	-	-	1,000
Duben Ave Upgrade - Patterson St to Muldoon Rd	6,700	-	-	-	6,700
Fish Creek Improvements Phase V - Cook Inlet to Lake Otis Pkwy	250	-	-	-	250
Flooding, Glaciation, and Drainage Program	2,000	-	-	-	2,000
Image Dr/Reflection Dr Area Road Reconstruction	500	-	-	-	500
Intersection Resurfacing	100	-	-	-	100
Jamestown Dr Area Drainage Improvements	500	-	-	-	500
Lakehurst Dr Area Drainage Improvements Phase II	200	-	-	-	200
Lakeview Terrace Subdivision Area Street Resurfacing	200	-	-	-	200
Local Match for Federally Funded Projects	200	-	-	-	200
Loon Cove Area Drainage Improvements	200	-	-	-	200
Low Impact Development Annual Program	250	-	-	-	250
Pedestrian Safety and Rehab Annual Program	1,000	-	-	-	1,000
Recycled Asphalt Pavement (RAP) and Subbase Rehabilitation	600	-	-	-	600
Road and Storm Drain Improvements Annual Program	1,000	-	-	-	1,000
Spruce Heights Subd Area Drainage Improvements	50	-	-	-	50
Storm Drain Condition Assessment and Rehabilitation Program	1,000	-	-	-	1,000
Tudor Centre Dr/Diplomacy Dr Area Resurfacing	500	-	-	-	500
Turnagain Blvd Upgrade - 35th Ave to Spenard Rd	8,000	-	-	-	8,000
Woodward Dr Resurfacing	50	-	-	-	50
Project Management & Engineering	35,040	-	-	-	35,040
Public Transportation					
PTD Operations & Maintenance					
Bus Stop Improvements	54	-	221	-	275
Rolling Stock - AnchorRIDES and Buses	375	-	1,500	-	1,875
Transit Facility Rehab/Upgrades	325	-	850	-	1,175
Public Transportation	754	-	2,571	-	3,325
Traffic					
TR Traffic Engineering					

2017 Capital Improvement Budget Bond Funding Requests by Department

(in thousands)

Projects	Bonds	State	Federal	Other	Total
Anchorage Signal System, Signage, and Safety Improvements	250	-	-	-	250
School Zone Safety	250	-	-	-	250
Traffic Calming and Safety Improvements	500	-	-	-	500
Traffic	1,000	-	-	-	1,000
Total	46,879	-	2,571	-	49,450

2017 Capital Improvement Budget State Funding Requests by Department

The administration is not requesting any state capital funds in 2017 for general government departments.

2017 Capital Improvement Budget Federal Funding Requests by Department

(in thousands)

Projects	Federal	Bonds	State	Other	Total
Project Management & Engineering					
PME Project Management & Engineering					
Benson Blvd Southside Pedestrian Facilities - Lois Dr to Minnesota Dr	200	-	-	-	200
Project Management & Engineering	200	-	-	-	200
Public Transportation					
PTD Operations & Maintenance					
Bus Stop Improvements	221	54	-	-	275
Capital Vehicle Maintenance	200	-	-	-	200
ITS/Automated Operating Systems	784	-	-	-	784
Rolling Stock - AnchorRIDES and Buses	1,500	375	-	-	1,875
Transit Facility Rehab/Upgrades	850	325	-	-	1,175
Public Transportation	3,555	754	-	-	4,309
Total	3,755	754	-	-	4,509

2017 Capital Improvement Budget Other Funding Requests by Department

(in thousands)

Projects	Other	Bonds	State	Federal	Total
Fire					
FD Administration					
Fire Staff Vehicle Replacement	360	-	-	-	360
Fire	360	-	-	-	360
Health & Human Services					
H&HS Administration					
Animal Care and Control Facility Phone Upgrade	13	-	-	-	13
Public Health Facility Carpet Replacement	95	-	-	-	95
Health & Human Services	108	-	-	-	108
Information Technology					
IT Application Services					
CAMA Upgrade	661	-	-	-	661
Data Network into HEC	216	-	-	-	216
IT Technology Services					
KABA Time Clocks	60	-	-	-	60
Network/Equipment Life Cycle Management	144	-	-	-	144
Server Hardware Life Cycle Management	863	-	-	-	863
Storage Hardware Life Cycle Management	288	-	-	-	288
Information Technology	2,232	-	-	-	2,232
Maintenance & Operations					
MO Maintenance & Operations					
Fleet Maintenance Replacement Purchases	1,598	-	-	-	1,598
Major Municipal Facility Upgrade Projects	586	-	-	-	586
Maintenance & Operations	2,184	-	-	-	2,184
Total	4,884	-	-	-	4,884

2017 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
100th Ave Extension Phase II - Minnesota Dr to C St	PME	6,700	-	-	-	6,700
104th Ave/Olive Ln Resurfacing	PME	200	-	-	-	200
11th Ave/12th Ave Alley Drainage - A St to Cordova St	PME	80	-	-	-	80
22nd Ave Drainage Improvements - Farmer Pl to Boniface Pkwy	PME	60	-	-	-	60
75th Ave/Nathan Dr Area Drainage	PME	150	-	-	-	150
82nd Ave Storm Drain Replacement - west of Old Seward Hwy	PME	500	-	-	-	500
92nd Ave Resurfacing - C St to King St	PME	150	-	-	-	150
Abbott Loop Manor Subd Area Resurfacing	PME	300	-	-	-	300
ADA Improvements	PME	500	-	-	-	500
Alaska Railroad Crossing Rehabs	PME	500	-	-	-	500
Anchorage Signal System, Signage, and Safety Improvements	TR	250	-	-	-	250
Animal Care and Control Facility Phone Upgrade	HHS	-	-	-	13	13
Animal Control Roof Replacement	MO	600	-	-	-	600
APD Headquarters Campus Perimeter Security Project	PD	500	-	-	-	500
APD Investigation Interview Room Improvements	PD	150	-	-	-	150
APD Training Center Facility Functional Remodel Project	PD	750	-	-	-	750
ARDSA Alley Paving	PME	300	-	-	-	300
Benson Blvd Southside Pedestrian Facilities - Lois Dr to Minnesota Dr	PME	-	-	200	-	200
Bering Street Roof Replacement & Code Upgrades	MO	400	-	-	-	400
Bus Stop Improvements	PT	54	-	221	-	275
CAMA Upgrade	IT	-	-	-	661	661
Campbell Creek Trail Rehabilitation	PR	750	-	-	-	750
Campbell Woods Subd Area Road and Drainage Improvements	PME	700	-	-	-	700
Capital Vehicle Maintenance	PT	-	-	200	-	200
Chester Creek Flooding - Lagoon to A St	PME	500	-	-	-	500
Data Network into HEC	IT	-	-	-	216	216
Dowling and Sunchase Bus Turnout/Stop	PME	100	-	-	-	100
Downtown Lighting and Signals Upgrades	PME	1,000	-	-	-	1,000
Duben Ave Upgrade - Patterson St to Muldoon Rd	PME	6,700	-	-	-	6,700
Fairview Recreation Center Indoor Playground	PR	250	-	-	-	250
Fire Engine Replacement	FD	1,800	-	-	-	1,800
Fire New Ambulance Purchase	FD	650	-	-	-	650
Fire Staff Vehicle Replacement	FD	-	-	-	360	360
Fire Stations Exterior Lighting LED Upgrade	MO	470	-	-	-	470
Fire Vehicle Maintenance Facility Roof Replacement	MO	350	-	-	-	350
Fish Creek Improvements Phase V - Cook Inlet to Lake Otis Pkwy	PME	250	-	-	-	250
Fleet Maintenance Replacement Purchases	MO	-	-	-	1,598	1,598
Flooding, Glaciation, and Drainage Program	PME	2,000	-	-	-	2,000
Folker Park	PR	200	-	-	-	200
Govt Hill Community Center Sprinkler Upgrade & Asbestos Removal	MO	215	-	-	-	215
Image Dr/Reflection Dr Area Road Reconstruction	PME	500	-	-	-	500
Intersection Resurfacing	PME	100	-	-	-	100
ITS/Automated Operating Systems	PT	-	-	784	-	784
Jamestown Dr Area Drainage Improvements	PME	500	-	-	-	500
Jodphur Parking Lot Improvements	PR	400	-	-	-	400
KABA Time Clocks	IT	-	-	-	60	60
Lakehurst Dr Area Drainage Improvements Phase II	PME	200	-	-	-	200
Lakeview Terrace Subdivision Area Street Resurfacing	PME	200	-	-	-	200
Local Match for Federally Funded Projects	PME	200	-	-	-	200
Loon Cove Area Drainage Improvements	PME	200	-	-	-	200

DS - Development Services; FD - Fire; HHS - Health & Human Services; IT - Information Technology; LIB - Library; MO - Maintenance & Operations; PD - Police; PME - Project Management & Engineering; PR - Parks & Recreation; PT - Public Transportation; TR - Traffic;

2017 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Low Impact Development Annual Program	PME	250	-	-	-	250
Major Municipal Facility Upgrade Projects	MO	-	-	-	586	586
Muldoon Town Square Park	PR	500	-	-	-	500
Network/Equipment Life Cycle Management	IT	-	-	-	144	144
Pedestrian Safety and Rehab Annual Program	PME	1,000	-	-	-	1,000
Playground Development - All-Inclusive	PR	500	-	-	-	500
Public Health Facility Carpet Replacement	HHS	-	-	-	95	95
Recycled Asphalt Pavement (RAP) and Subbase Rehabilitation	PME	600	-	-	-	600
Road and Storm Drain Improvements Annual Program	PME	1,000	-	-	-	1,000
Rolling Stock - AnchorRIDES and Buses	PT	375	-	1,500	-	1,875
Safety Upgrades for Valley of The Moon Park and The Chester Creek Trail	PR	200	-	-	-	200
Sand Lake Park	PR	50	-	-	-	50
School Zone Safety	TR	250	-	-	-	250
Server Hardware Life Cycle Management	IT	-	-	-	863	863
South Anchorage Sports Park	PR	200	-	-	-	200
Spruce Heights Subd Area Drainage Improvements	PME	50	-	-	-	50
Storage Hardware Life Cycle Management	IT	-	-	-	288	288
Storm Drain Condition Assessment and Rehabilitation Program	PME	1,000	-	-	-	1,000
Street Light LED Upgrades	MO	750	-	-	-	750
Town Square Park Design & Development	PR	150	-	-	-	150
Traffic Calming and Safety Improvements	TR	500	-	-	-	500
Transit Facility Rehab/Upgrades	PT	325	-	850	-	1,175
Tudor Centre Dr/Diplomacy Dr Area Resurfacing	PME	500	-	-	-	500
Turnagain Blvd Upgrade - 35th Ave to Spenard Rd	PME	8,000	-	-	-	8,000
Whisper Faith Kovach Park Playground Renovation and fenced Dog Park	PR	250	-	-	-	250
Woodward Dr Resurfacing	PME	50	-	-	-	50
Total		46,879	-	3,755	4,884	55,518

DS - Development Services; FD - Fire; HHS - Health & Human Services; IT - Information Technology; LIB - Library; MO - Maintenance & Operations; PD - Police; PME - Project Management & Engineering; PR - Parks & Recreation; PT - Public Transportation; TR - Traffic;