

2019 Capital Improvement Budget Department Summary by Funding Source

(in thousands)

| Department | Bonds | State | Federal | Other | Total |
|----------------------------------|---------------|---------------|----------------|--------------|----------------|
| Economic & Community Development | - | - | - | 225 | 225 |
| Fire | 4,530 | - | - | 226 | 4,756 |
| Health & Human Services | 3,013 | - | - | 60 | 3,073 |
| Information Technology | - | - | - | 2,137 | 2,137 |
| Library | 1,160 | 2,300 | - | - | 3,460 |
| Maintenance & Operations | 4,290 | 42,401 | - | 2,826 | 49,517 |
| Parks & Recreation | 3,950 | - | 1,400 | 1,120 | 6,470 |
| Police | 3,500 | - | - | - | 3,500 |
| Project Management & Engineering | 31,000 | - | - | 600 | 31,600 |
| Public Transportation | 1,506 | - | 8,745 | - | 10,251 |
| Traffic | 1,500 | - | - | - | 1,500 |
| Total | 54,449 | 44,701 | 10,145 | 7,194 | 116,489 |

2019 Capital Improvement Budget Department Summary by Division and Funding Source

(in thousands)

| Department | Bonds | State | Federal | Other | Total |
|---|---------------|---------------|--------------|--------------|---------------|
| Economic & Community Development | | | | | |
| ECD Administration | - | - | - | 225 | 225 |
| Economic & Community Development | - | - | - | 225 | 225 |
| Fire | | | | | |
| FD Administration | 3,480 | - | - | 226 | 3,706 |
| FD Emergency Operations | 1,050 | - | - | - | 1,050 |
| Fire | 4,530 | - | - | 226 | 4,756 |
| Health & Human Services | | | | | |
| H&HS Administration | - | - | - | 60 | 60 |
| H&HS Public Health Initiatives and Partnerships | 3,013 | - | - | - | 3,013 |
| Health & Human Services | 3,013 | - | - | 60 | 3,073 |
| Information Technology | | | | | |
| IT Application Services | - | - | - | 164 | 164 |
| IT Data Services | - | - | - | 225 | 225 |
| IT SAP Services | - | - | - | 350 | 350 |
| IT Security | - | - | - | 500 | 500 |
| IT Technology Services | - | - | - | 898 | 898 |
| Information Technology | - | - | - | 2,137 | 2,137 |
| Library | | | | | |
| Library | 1,160 | 2,300 | - | - | 3,460 |
| Library | 1,160 | 2,300 | - | - | 3,460 |
| Maintenance & Operations | | | | | |
| MO Maintenance & Operations | 4,290 | 42,401 | - | 2,826 | 49,517 |
| Maintenance & Operations | 4,290 | 42,401 | - | 2,826 | 49,517 |
| Parks & Recreation | | | | | |
| P&R Anch Administration | 3,950 | - | 1,400 | - | 5,350 |
| P&R Eagle River/Chugiak | - | - | - | 1,120 | 1,120 |
| Parks & Recreation | 3,950 | - | 1,400 | 1,120 | 6,470 |
| Police | | | | | |
| PD Admin & Resources | 3,500 | - | - | - | 3,500 |
| Police | 3,500 | - | - | - | 3,500 |
| Project Management & Engineering | | | | | |
| PME Project Management & Engineering | 31,000 | - | - | 600 | 31,600 |
| Project Management & Engineering | 31,000 | - | - | 600 | 31,600 |
| Public Transportation | | | | | |
| PTD Administration | 200 | - | 2,250 | - | 2,450 |
| PTD Operations & Maintenance | 1,306 | - | 6,495 | - | 7,801 |
| Public Transportation | 1,506 | - | 8,745 | - | 10,251 |

2019 Capital Improvement Budget Department Summary by Division and Funding Source

(in thousands)

| Department | Bonds | State | Federal | Other | Total |
|------------------------|---------------|---------------|----------------|--------------|----------------|
| Traffic | | | | | |
| TR Traffic Engineering | 1,500 | - | - | - | 1,500 |
| Traffic | 1,500 | - | - | - | 1,500 |
| Total | 54,449 | 44,701 | 10,145 | 7,194 | 116,489 |

2019 Capital Improvement Budget Bond Funding Requests by Department

(in thousands)

| Projects | Bonds | State | Federal | Other | Total |
|--|--------------|----------|----------|------------|--------------|
| Fire | | | | | |
| FD Administration | | | | | |
| Decontamination and Rehabilitation Vehicle | 250 | - | - | - | 250 |
| Fire Air Resources Equipment Replacement | 750 | - | - | 226 | 976 |
| Fire Engine Replacement | 800 | - | - | - | 800 |
| Fire Ladder Truck Replacement | 1,400 | - | - | - | 1,400 |
| Fire Lifepack 12 Cardiac Monitors the Lucas CPR | 280 | - | - | - | 280 |
| Chest Compression Systems Replacement | | | | | |
| FD Emergency Operations | | | | | |
| Fire Ambulance Replacement | 1,050 | - | - | - | 1,050 |
| Fire | 4,530 | - | - | 226 | 4,756 |
| Health & Human Services | | | | | |
| H&HS Public Health Initiatives and Partnerships | | | | | |
| Anchorage Senior Center | 2,222 | - | - | - | 2,222 |
| Chugiak Senior Center | 791 | - | - | - | 791 |
| Health & Human Services | 3,013 | - | - | - | 3,013 |
| Library | | | | | |
| Library | | | | | |
| Girdwood Library - Rehabilitation and Upgrades (for 10 Year Anniversary) | 135 | - | - | - | 135 |
| Loussac Library - Elevator Modernization | 950 | - | - | - | 950 |
| Mountain View Library - Safety Rehabilitation and Upgrades (for 10 Year Anniversary) | 75 | - | - | - | 75 |
| Library | 1,160 | - | - | - | 1,160 |
| Maintenance & Operations | | | | | |
| MO Maintenance & Operations | | | | | |
| Anchorage Area-Wide Radio Network Infrastructure Upgrade | 2,950 | - | - | - | 2,950 |
| Anchorage Memorial Cemetery | 350 | - | - | - | 350 |
| Facility Safety/Code Upgrades | 490 | - | - | - | 490 |
| Porcupine Building Roof Replacement | 500 | - | - | - | 500 |
| Maintenance & Operations | 4,290 | - | - | - | 4,290 |
| Parks & Recreation | | | | | |
| P&R Anch Administration | | | | | |
| Campbell Creek Trail Rehabilitation and Way Finding | 750 | - | - | - | 750 |
| Chester Creek Complex Facility Safety, Security and ADA Upgrades | 400 | - | - | - | 400 |
| Cuddy Family Midtown Park Warming Facility | 250 | - | - | - | 250 |
| Dave Rose Park - Parking Lot Expansion | 50 | - | - | - | 50 |
| Elderberry Park | 500 | - | - | - | 500 |
| Facility Safety Upgrades | 200 | - | - | - | 200 |
| Government Hill Community-wide Park Plan and Improvements | 150 | - | - | - | 150 |
| Hamilton Park Trail and Playground Renovation | 200 | - | - | - | 200 |
| Northeast Connector Trail | 300 | - | 1,400 | - | 1,700 |

2019 Capital Improvement Budget Bond Funding Requests by Department

(in thousands)

| Projects | Bonds | State | Federal | Other | Total |
|--|--------------|----------|--------------|----------|--------------|
| Russian Jack Springs Park Safety and ADA Improvements | 350 | - | - | - | 350 |
| Tikishla Park | 400 | - | - | - | 400 |
| Ure Park Improvements | 100 | - | - | - | 100 |
| William B Lyons Park Playground Installation | 300 | - | - | - | 300 |
| Parks & Recreation | 3,950 | - | 1,400 | - | 5,350 |
| Police | | | | | |
| PD Admin & Resources | | | | | |
| APD Headquarters Evidence/Crime Lab Remodel | 3,500 | - | - | - | 3,500 |
| Police | 3,500 | - | - | - | 3,500 |
| Project Management & Engineering | | | | | |
| PME Project Management & Engineering | | | | | |
| 120th Ave Upgrade - Johns Rd to Old Seward Hwy | 1,000 | - | - | - | 1,000 |
| 15th Ave Surface Rehab - Minnesota Dr to Gambell St | 500 | - | - | - | 500 |
| 4th Ave Signals and Lighting Upgrade - A St to E St | 3,000 | - | - | - | 3,000 |
| Academy Dr/Vanguard Dr Area Traffic Circulation Improvements - Brayton Dr to Abbott Rd | 3,000 | - | - | - | 3,000 |
| ADA Improvements | 500 | - | - | - | 500 |
| Alaska Railroad Crossing Rehabs | 500 | - | - | - | 500 |
| ARDSA Alley Paving | 300 | - | - | - | 300 |
| ARDSA Street Light Improvements | 250 | - | - | - | 250 |
| Campbell Woods Subd Area Road and Drainage Improvements | 4,000 | - | - | - | 4,000 |
| Commercial Dr Surface Rehab - 3rd Ave to Mountain View Dr | 500 | - | - | - | 500 |
| E 68th Ave/Greenwood Dr Area Drainage Improvements | 300 | - | - | - | 300 |
| Flooding, Glaciation, and Drainage Annual Program | 1,400 | - | - | - | 1,400 |
| Four Seasons Mobile Home Park Area Storm Drain Improvements | 400 | - | - | - | 400 |
| Image Dr/Reflection Dr Area Road Reconstruction | 2,000 | - | - | - | 2,000 |
| Intersection Resurfacing | 100 | - | - | - | 100 |
| Kwik Log Subdivision Area Surface Rehab | 150 | - | - | - | 150 |
| Low Impact Development Annual Program | 250 | - | - | - | 250 |
| Mesquite Cir and E 80th Ave Area Lighting Improvements | 500 | - | - | - | 500 |
| Old Seward Hwy Surface Rehab - Tudor Rd to International Airport Rd | 500 | - | - | - | 500 |
| Pedestrian Safety and Rehab Annual Program | 1,000 | - | - | - | 1,000 |
| Recycled Asphalt Pavement (RAP) and Subbase Rehabilitation | 600 | - | - | - | 600 |
| Reka Dr Southside Separated Pedestrian Facility and Storm Drain Replacement - Bragaw St to Pine St | 5,200 | - | - | - | 5,200 |
| Road and Storm Drain Improvements Annual Program | 1,000 | - | - | - | 1,000 |
| Sound Barrier/Retaining Wall Replacement | 250 | - | - | - | 250 |
| Storm Drain Condition Assessment and Rehabilitation Program | 1,000 | - | - | - | 1,000 |

2019 Capital Improvement Budget Bond Funding Requests by Department

(in thousands)

| Projects | Bonds | State | Federal | Other | Total |
|---|---------------|-------|--------------|------------|---------------|
| Tall Spruce/Whitehall/Crawford/Terry Resurfacing | 300 | - | - | - | 300 |
| Tudor Centre Dr/Diplomacy Dr Area Resurfacing | 2,500 | - | - | - | 2,500 |
| Project Management & Engineering | 31,000 | - | - | - | 31,000 |
| Public Transportation | | | | | |
| PTD Administration | | | | | |
| C St and 7th Ave Bus Stop Improvement | 200 | - | 1,000 | - | 1,200 |
| PTD Operations & Maintenance | | | | | |
| Bus Stop Improvements | 76 | - | 380 | - | 456 |
| Capital Vehicle Maintenance | 40 | - | 200 | - | 240 |
| ITS/Automated Operating Systems | 400 | - | 2,000 | - | 2,400 |
| Support Equipment | 40 | - | 200 | - | 240 |
| Transit Facility Rehab/Upgrades | 390 | - | 2,000 | - | 2,390 |
| Transit Fleet Vehicle Replacement | 360 | - | 1,715 | - | 2,075 |
| Public Transportation | 1,506 | - | 7,495 | - | 9,001 |
| Traffic | | | | | |
| TR Traffic Engineering | | | | | |
| Anchorage Signal System, Signage, and Safety Improvements | 250 | - | - | - | 250 |
| Intersection Safety and Congestion Relief Annual Program | 250 | - | - | - | 250 |
| School Zone Safety | 500 | - | - | - | 500 |
| Traffic Calming and Safety Improvements | 500 | - | - | - | 500 |
| Traffic | 1,500 | - | - | - | 1,500 |
| Total | 54,449 | - | 8,895 | 226 | 63,570 |

2019 Capital Improvement Budget State Funding Requests by Department

(in thousands)

| Projects | State | Bonds | Federal | Other | Total |
|--|---------------|----------|----------|----------|---------------|
| Library | | | | | |
| Library | | | | | |
| Downtown Library | 2,300 | - | - | - | 2,300 |
| Library | 2,300 | - | - | - | 2,300 |
| Maintenance & Operations | | | | | |
| MO Maintenance & Operations | | | | | |
| AFD Vehicle Maintenance Facility Upgrades | 500 | - | - | - | 500 |
| Anchorage Golf Course | 6,250 | - | - | - | 6,250 |
| Anchorage Historical Properties Renovations | 2,920 | - | - | - | 2,920 |
| Anchorage Senior Center Renovations | 3,680 | - | - | - | 3,680 |
| Anchorage Senior Center Sky Light Replacement | 250 | - | - | - | 250 |
| APDES Stormwater Maintenance Equipment | 2,600 | - | - | - | 2,600 |
| Ben Boeke Ice Arena Upgrades | 745 | - | - | - | 745 |
| Chugiak Senior Center Phase II and III | 5,080 | - | - | - | 5,080 |
| Dempsey Anderson Ice Arena Upgrades | 680 | - | - | - | 680 |
| Dena'ina Center | 1,125 | - | - | - | 1,125 |
| Deteriorated Properties Remediation | 900 | - | - | - | 900 |
| Egan Center Upgrades | 225 | - | - | - | 225 |
| Fleet Maintenance Shop | 750 | - | - | - | 750 |
| Girdwood Multipurpose Community Facility | 2,856 | - | - | - | 2,856 |
| Major Municipal Facility Fire Alarm System Replacement Phase III | 500 | - | - | - | 500 |
| Major Municipal Facility Upgrade Projects - Deferred | 1,200 | - | - | - | 1,200 |
| Performing Arts Center Upgrades | 3,700 | - | - | - | 3,700 |
| Pool Filtration System | 2,000 | - | - | - | 2,000 |
| Reeve Blvd Street Maintenance Facility | 2,300 | - | - | - | 2,300 |
| Replace Glacier City Hall and Little Bears Facilities - Girdwood | 1,500 | - | - | - | 1,500 |
| Security Fencing at Old ANMC Hospital Property | 200 | - | - | - | 200 |
| Sullivan Arena Facility Upgrades | 940 | - | - | - | 940 |
| Underground Contaminated Site Remediation | 1,500 | - | - | - | 1,500 |
| Maintenance & Operations | 42,401 | - | - | - | 42,401 |
| Total | 44,701 | - | - | - | 44,701 |

2019 Capital Improvement Budget Federal Funding Requests by Department

(in thousands)

| Projects | Federal | Bonds | State | Other | Total |
|---------------------------------------|---------------|--------------|----------|----------|---------------|
| Parks & Recreation | | | | | |
| P&R Anch Administration | | | | | |
| Northeast Connector Trail | 1,400 | 300 | - | - | 1,700 |
| Parks & Recreation | 1,400 | 300 | - | - | 1,700 |
| Public Transportation | | | | | |
| PTD Administration | | | | | |
| Bus Storage Roof Repair | 1,250 | - | - | - | 1,250 |
| C St and 7th Ave Bus Stop Improvement | 1,000 | 200 | - | - | 1,200 |
| PTD Operations & Maintenance | | | | | |
| Bus Stop Improvements | 380 | 76 | - | - | 456 |
| Capital Vehicle Maintenance | 200 | 40 | - | - | 240 |
| ITS/Automated Operating Systems | 2,000 | 400 | - | - | 2,400 |
| Support Equipment | 200 | 40 | - | - | 240 |
| Transit Facility Rehab/Upgrades | 2,000 | 390 | - | - | 2,390 |
| Transit Fleet Vehicle Replacement | 1,715 | 360 | - | - | 2,075 |
| Public Transportation | 8,745 | 1,506 | - | - | 10,251 |
| Total | 10,145 | 1,806 | - | - | 11,951 |

2019 Capital Improvement Budget Other Funding Requests by Department

(in thousands)

| Projects | Other | Bonds | State | Federal | Total |
|--|--------------|------------|----------|----------|--------------|
| Economic & Community Development | | | | | |
| ECD Administration | | | | | |
| Geographic Information Systems (GIS) Image Update | 225 | - | - | - | 225 |
| Economic & Community Development | 225 | - | - | - | 225 |
| Fire | | | | | |
| FD Administration | | | | | |
| Fire Air Resources Equipment Replacement | 226 | 750 | - | - | 976 |
| Fire | 226 | 750 | - | - | 976 |
| Health & Human Services | | | | | |
| H&HS Administration | | | | | |
| Animal Care and Control Facility Kennel Flooring Replacement | 60 | - | - | - | 60 |
| Health & Human Services | 60 | - | - | - | 60 |
| Information Technology | | | | | |
| IT Application Services | | | | | |
| Application Services Hardware and Software | 67 | - | - | - | 67 |
| ASM and AFM Security Modules for F-5 | 97 | - | - | - | 97 |
| IT Data Services | | | | | |
| Records Management Storage | 225 | - | - | - | 225 |
| IT SAP Services | | | | | |
| SAP Infrastructure Development | 350 | - | - | - | 350 |
| IT Security | | | | | |
| Security Hardware and Software Refresh | 500 | - | - | - | 500 |
| IT Technology Services | | | | | |
| Database Infrastructure Replacement | 100 | - | - | - | 100 |
| Desktop Life Cycle Management | 20 | - | - | - | 20 |
| Network/Equipment Life Cycle Management | 300 | - | - | - | 300 |
| PBX Phone System Life Cycle Management | 75 | - | - | - | 75 |
| Server and Storage Hardware and Software Life Cycle Management | 403 | - | - | - | 403 |
| Information Technology | 2,137 | - | - | - | 2,137 |
| Maintenance & Operations | | | | | |
| MO Maintenance & Operations | | | | | |
| 1% for Art Conservation | 50 | - | - | - | 50 |
| Fleet Maintenance Replacement Purchases | 2,300 | - | - | - | 2,300 |
| Major Municipal Facility Upgrade Projects | 476 | - | - | - | 476 |
| Maintenance & Operations | 2,826 | - | - | - | 2,826 |
| Parks & Recreation | | | | | |
| P&R Eagle River/Chugiak | | | | | |
| Beach Lake Lodge and Cabin Improvements | 100 | - | - | - | 100 |
| Beach Lake Road Improvements | 400 | - | - | - | 400 |
| Chugiak Pool Improvements and Equipment | 250 | - | - | - | 250 |
| Dog Park(s) Planning and Development | 300 | - | - | - | 300 |
| Security Cameras | 70 | - | - | - | 70 |

2019 Capital Improvement Budget Other Funding Requests by Department

(in thousands)

| Projects | Other | Bonds | State | Federal | Total |
|---|--------------|--------------|--------------|----------------|--------------|
| Parks & Recreation | 1,120 | - | - | - | 1,120 |
| Project Management & Engineering | | | | | |
| PME Project Management & Engineering | | | | | |
| Eagle River/Chugiak Road and Drainage Rehab | 600 | - | - | - | 600 |
| Project Management & Engineering | 600 | - | - | - | 600 |
| Total | 7,194 | 750 | - | - | 7,944 |

2019 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

| Projects | Department | Bonds | State | Federal | Other | Total |
|--|------------|-------|-------|---------|-------|-------|
| 1% for Art Conservation | MO | - | - | - | 50 | 50 |
| 120th Ave Upgrade - Johns Rd to Old Seward Hwy | PME | 1,000 | - | - | - | 1,000 |
| 15th Ave Surface Rehab - Minnesota Dr to Gambell St | PME | 500 | - | - | - | 500 |
| 4th Ave Signals and Lighting Upgrade - A St to E St | PME | 3,000 | - | - | - | 3,000 |
| Academy Dr/Vanguard Dr Area Traffic Circulation Improvements - Brayton Dr to Abbott Rd | PME | 3,000 | - | - | - | 3,000 |
| ADA Improvements | PME | 500 | - | - | - | 500 |
| AFD Vehicle Maintenance Facility Upgrades | MO | - | 500 | - | - | 500 |
| Alaska Railroad Crossing Rehabs | PME | 500 | - | - | - | 500 |
| Anchorage Area-Wide Radio Network Infrastructure Upgrade | MO | 2,950 | - | - | - | 2,950 |
| Anchorage Golf Course | MO | - | 6,250 | - | - | 6,250 |
| Anchorage Historical Properties Renovations | MO | - | 2,920 | - | - | 2,920 |
| Anchorage Memorial Cemetery | MO | 350 | - | - | - | 350 |
| Anchorage Senior Center | HHS | 2,222 | - | - | - | 2,222 |
| Anchorage Senior Center Renovations | MO | - | 3,680 | - | - | 3,680 |
| Anchorage Senior Center Sky Light Replacement | MO | - | 250 | - | - | 250 |
| Anchorage Signal System, Signage, and Safety Improvements | TR | 250 | - | - | - | 250 |
| Animal Care and Control Facility Kennel Flooring Replacement | HHS | - | - | - | 60 | 60 |
| APD Headquarters Evidence/Crime Lab Remodel | PD | 3,500 | - | - | - | 3,500 |
| APDES Stormwater Maintenance Equipment | MO | - | 2,600 | - | - | 2,600 |
| Application Services Hardware and Software | IT | - | - | - | 67 | 67 |
| ARDSA Alley Paving | PME | 300 | - | - | - | 300 |
| ARDSA Street Light Improvements | PME | 250 | - | - | - | 250 |
| ASM and AFM Security Modules for F-5 | IT | - | - | - | 97 | 97 |
| Beach Lake Lodge and Cabin Improvements | PR | - | - | - | 100 | 100 |
| Beach Lake Road Improvements | PR | - | - | - | 400 | 400 |
| Ben Boeke Ice Arena Upgrades | MO | - | 745 | - | - | 745 |
| Bus Stop Improvements | PT | 76 | - | 380 | - | 456 |
| Bus Storage Roof Repair | PT | - | - | 1,250 | - | 1,250 |
| C St and 7th Ave Bus Stop Improvement | PT | 200 | - | 1,000 | - | 1,200 |
| Campbell Creek Trail Rehabilitation and Way Finding | PR | 750 | - | - | - | 750 |
| Campbell Woods Subd Area Road and Drainage Improvements | PME | 4,000 | - | - | - | 4,000 |
| Capital Vehicle Maintenance | PT | 40 | - | 200 | - | 240 |
| Chester Creek Complex Facility Safety, Security and ADA Upgrades | PR | 400 | - | - | - | 400 |
| Chugiak Pool Improvements and Equipment | PR | - | - | - | 250 | 250 |
| Chugiak Senior Center | HHS | 791 | - | - | - | 791 |
| Chugiak Senior Center Phase II and III | MO | - | 5,080 | - | - | 5,080 |
| Commercial Dr Surface Rehab - 3rd Ave to Mountain View Dr | PME | 500 | - | - | - | 500 |
| Cuddy Family Midtown Park Warming Facility | PR | 250 | - | - | - | 250 |
| Database Infrastructure Replacement | IT | - | - | - | 100 | 100 |
| Dave Rose Park - Parking Lot Expansion | PR | 50 | - | - | - | 50 |
| Decontamination and Rehabilitation Vehicle | FD | 250 | - | - | - | 250 |
| Dempsey Anderson Ice Arena Upgrades | MO | - | 680 | - | - | 680 |
| Dena'ina Center | MO | - | 1,125 | - | - | 1,125 |
| Desktop Life Cycle Management | IT | - | - | - | 20 | 20 |
| Deteriorated Properties Remediation | MO | - | 900 | - | - | 900 |
| Dog Park(s) Planning and Development | PR | - | - | - | 300 | 300 |
| Downtown Library | LIB | - | 2,300 | - | - | 2,300 |
| E 68th Ave/Greenwood Dr Area Drainage Improvements | PME | 300 | - | - | - | 300 |
| Eagle River/Chugiak Road and Drainage Rehab | PME | - | - | - | 600 | 600 |
| Egan Center Upgrades | MO | - | 225 | - | - | 225 |
| Elderberry Park | PR | 500 | - | - | - | 500 |
| Facility Safety Upgrades | PR | 200 | - | - | - | 200 |

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

2019 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

| Projects | Department | Bonds | State | Federal | Other | Total |
|--|------------|-------|-------|---------|-------|-------|
| Facility Safety/Code Upgrades | MO | 490 | - | - | - | 490 |
| Fire Air Resources Equipment Replacement | FD | 750 | - | - | 226 | 976 |
| Fire Ambulance Replacement | FD | 1,050 | - | - | - | 1,050 |
| Fire Engine Replacement | FD | 800 | - | - | - | 800 |
| Fire Ladder Truck Replacement | FD | 1,400 | - | - | - | 1,400 |
| Fire Lifepack 12 Cardiac Monitors the Lucas CPR Chest Compression Systems Replacement | FD | 280 | - | - | - | 280 |
| Fleet Maintenance Replacement Purchases | MO | - | - | - | 2,300 | 2,300 |
| Fleet Maintenance Shop | MO | - | 750 | - | - | 750 |
| Flooding, Glaciation, and Drainage Annual Program | PME | 1,400 | - | - | - | 1,400 |
| Four Seasons Mobile Home Park Area Storm Drain Improvements | PME | 400 | - | - | - | 400 |
| Geographic Information Systems (GIS) Image Update | OECD | - | - | - | 225 | 225 |
| Girdwood Library - Rehabilitation and Upgrades (for 10 Year Anniversary) | LIB | 135 | - | - | - | 135 |
| Girdwood Multipurpose Community Facility | MO | - | 2,856 | - | - | 2,856 |
| Government Hill Community-wide Park Plan and Improvements | PR | 150 | - | - | - | 150 |
| Hamilton Park Trail and Playground Renovation | PR | 200 | - | - | - | 200 |
| Image Dr/Reflection Dr Area Road Reconstruction | PME | 2,000 | - | - | - | 2,000 |
| Intersection Resurfacing | PME | 100 | - | - | - | 100 |
| Intersection Safety and Congestion Relief Annual Program | TR | 250 | - | - | - | 250 |
| ITS/Automated Operating Systems | PT | 400 | - | 2,000 | - | 2,400 |
| Kwik Log Subdivision Area Surface Rehab | PME | 150 | - | - | - | 150 |
| Loussac Library - Elevator Modernization | LIB | 950 | - | - | - | 950 |
| Low Impact Development Annual Program | PME | 250 | - | - | - | 250 |
| Major Municipal Facility Fire Alarm System Replacement Phase III | MO | - | 500 | - | - | 500 |
| Major Municipal Facility Upgrade Projects | MO | - | - | - | 476 | 476 |
| Major Municipal Facility Upgrade Projects - Deferred | MO | - | 1,200 | - | - | 1,200 |
| Mesquite Cir and E 80th Ave Area Lighting Improvements | PME | 500 | - | - | - | 500 |
| Mountain View Library - Safety Rehabilitation and Upgrades (for 10 Year Anniversary) | LIB | 75 | - | - | - | 75 |
| Network/Equipment Life Cycle Management | IT | - | - | - | 300 | 300 |
| Northeast Connector Trail | PR | 300 | - | 1,400 | - | 1,700 |
| Old Seward Hwy Surface Rehab - Tudor Rd to International Airport Rd | PME | 500 | - | - | - | 500 |
| PBX Phone System Life Cycle Management | IT | - | - | - | 75 | 75 |
| Pedestrian Safety and Rehab Annual Program | PME | 1,000 | - | - | - | 1,000 |
| Performing Arts Center Upgrades | MO | - | 3,700 | - | - | 3,700 |
| Pool Filtration System | MO | - | 2,000 | - | - | 2,000 |
| Porcupine Building Roof Replacement | MO | 500 | - | - | - | 500 |
| Records Management Storage | IT | - | - | - | 225 | 225 |
| Recycled Asphalt Pavement (RAP) and Subbase Rehabilitation | PME | 600 | - | - | - | 600 |
| Reeve Blvd Street Maintenance Facility | MO | - | 2,300 | - | - | 2,300 |
| Reka Dr Southside Separated Pedestrian Facility and Storm Drain Replacement - Bragaw St to Pine St | PME | 5,200 | - | - | - | 5,200 |
| Replace Glacier City Hall and Little Bears Facilities - Girdwood | MO | - | 1,500 | - | - | 1,500 |
| Road and Storm Drain Improvements Annual Program | PME | 1,000 | - | - | - | 1,000 |
| Russian Jack Springs Park Safety and ADA Improvements | PR | 350 | - | - | - | 350 |
| SAP Infrastructure Development | IT | - | - | - | 350 | 350 |
| School Zone Safety | TR | 500 | - | - | - | 500 |
| Security Cameras | PR | - | - | - | 70 | 70 |
| Security Fencing at Old ANMC Hospital Property | MO | - | 200 | - | - | 200 |
| Security Hardware and Software Refresh | IT | - | - | - | 500 | 500 |

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

2019 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

| Projects | Department | Bonds | State | Federal | Other | Total |
|--|-------------------|---------------|---------------|----------------|--------------|----------------|
| Server and Storage Hardware and Software Life Cycle Management | IT | - | - | - | 403 | 403 |
| Sound Barrier/Retaining Wall Replacement | PME | 250 | - | - | - | 250 |
| Storm Drain Condition Assessment and Rehabilitation Program | PME | 1,000 | - | - | - | 1,000 |
| Sullivan Arena Facility Upgrades | MO | - | 940 | - | - | 940 |
| Support Equipment | PT | 40 | - | 200 | - | 240 |
| Tall Spruce/Whitehall/Crawford/Terry Resurfacing | PME | 300 | - | - | - | 300 |
| Tikishla Park | PR | 400 | - | - | - | 400 |
| Traffic Calming and Safety Improvements | TR | 500 | - | - | - | 500 |
| Transit Facility Rehab/Upgrades | PT | 390 | - | 2,000 | - | 2,390 |
| Transit Fleet Vehicle Replacement | PT | 360 | - | 1,715 | - | 2,075 |
| Tudor Centre Dr/Diplomacy Dr Area Resurfacing | PME | 2,500 | - | - | - | 2,500 |
| Underground Contaminated Site Remediation | MO | - | 1,500 | - | - | 1,500 |
| Ure Park Improvements | PR | 100 | - | - | - | 100 |
| William B Lyons Park Playground Installation | PR | 300 | - | - | - | 300 |
| Total | | 54,449 | 44,701 | 10,145 | 7,194 | 116,489 |

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