

Capital Overview

The capital budget consists of capital projects, which are a set of activities that maintain or improve a city asset, often referred to as infrastructure—from buildings, to park trails, to roads. These activities can be new construction, expansion, renovation or replacement of existing infrastructure. Project costs can include the cost of land, engineering, architectural planning, and contractual services required to complete the project.

Capital projects also include purchase of infrastructure, plant, and equipment that meet the following thresholds:

Land	Capitalize All
Buildings	> \$100,000
Building Improvements	> \$50,000
Land Improvements	> \$50,000
Machinery & Equipment	> \$5,000
Vehicles	> \$5,000
Office Furniture and Fixtures	> \$5,000
Computer Software and Hardware	> \$1,000
Infrastructure	> \$1,000,000
Library Collections	Capitalize All
Art Objects	Capitalize All

Project Budget

The Municipality has two documents that govern planning and funding of capital projects:

- Capital Improvement Budget (CIB) identifies projects and funding sources for the upcoming fiscal year; and
- Capital Improvement Program (CIP) has a longer-term outlook that identifies projects for the next six years, including the upcoming fiscal year.

Planning Process

The Office of Management and Budget (OMB) prepares a draft of the upcoming year's CIB in March. For each proposed project, the CIB lists its scope, funding source, and timeline to complete the project. The Mayor's proposed capital budget includes projects identified by municipal departments and citizens that reflect his priorities, which are projects that protect the public's safety and take care of the existing infrastructure.

In order to get to that final budget, the Mayor's priorities are communicated to departments and a survey is distributed to local community councils who prioritize projects as well as identify other needs. The departments also review projects previously included in the six-year CIP. This combined input is reflected in the draft reviewed by the Mayor. The Mayor might then request additional information and make changes, which are reflected in the CIB and CIP and are sent to the Assembly as the proposed CIB and proposed CIP.

Approval Process

The Anchorage Municipal Code (AMC) states the timeline for approval of the CIB and CIP:

- 120 days before the end of the fiscal year the Assembly must be provided a preliminary summary of the CIB and CIP (AMC 6.10.040). This summary is high-level and includes the total of the projects by department, year, and funding source;
- 90 days prior to the end of the fiscal year the proposed CIB and CIP are submitted to the Assembly (Section 13.03); and
- The Planning and Zoning Commission is required to review the capital budgets and make recommendations to the Assembly (AMC 21.10.015.A.6).

Once the proposed budgets are formally introduced in early October, the Assembly may hold work sessions to discuss the proposed budgets presented. Two public hearings are also required, which may be held in October and November, at which the public can testify.

In late November or early December, the Assembly takes final action on the proposed budgets. As part of this process, the Assembly can revise and adjust the capital budgets. The general government capital budget/capital program will be adopted at least 21 days prior to the end of the fiscal year of the Municipality (AMC 6.10.040).

Annual Capital Improvement Budget (CIB)^[1] and Capital Improvement Program (CIP)^[2]
Development Process

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
BUDGET PROCESS			Community Council Survey developed	Community Council Survey distributed	MOA Depts begin developing CIB/CIP	MOA Depts generate complete draft of CIB/CIP	OMB analysis	Preliminary and proposed CIB/CP prepared and introduced to Assembly -- Commissions review	Work sessions, Assembly comments, and Public hearings	Assembly amendments	Approved CIB/CIP published	
				CC Survey results received			Mayor review/comments				Final approval	
BONDS												
STATE/ FEDERAL GRANTS												

[1] Refers to the current budget year, i.e., the next calendar year

[2] Refers to the six year program including the current budget year and an additional five years

[3] Grant funding requests are detailed in the CIB/CIP; grant requests are subsequently summarized for the Legislature in a document referred to as the MOA Legislative Program; grants approved by the Legislature are included in the Capital Budget bill and forwarded to the Governor; grants included in the Capital Budget bill and not vetoed by the Governor become effective July 1.

Municipality of Anchorage
2015 Capital Improvement Budget (CIB)
2015-2020 Capital Improvement Program (CIP)
Budget Preparation Calendar (Preliminary)

Action	Date
Available Online Community Council Surveys	March 19
Community Council surveys due to OMB	May 31
Capital rollover in TeamBudget	June 20
OMB distributes initial funding guidance and priorities to departments	July
OMB conduct TeamBudget training to departments	July
Dept finalize project entry in TeamBudget (date factor - legislative grants bill comes out in June)	July
Departments submit changes to 2015 - 2020 CIP and 2020 additions. Close TeamBudget.	Aug 1
Utilities / enterprise submit CIB / CIP	Aug 1
Mayor's preliminary review - meet with depts	August
Departments review proposed capital budget	August
Mayor's Final Decision on CIB / CIP	Aug 29
OMB delivers 120-day submission to Assembly	Sept 3
<i>AMC 6.10.040 Submittal and adoption of municipal operating and capital budget.</i>	
<i>A. At least 120 days before the end of the fiscal year the Mayor shall submit to the Assembly the following:</i>	
<i>1. A preliminary general government capital budget/capital program and utilities capital budget/capital program.</i>	
Preparation of final CIB / CIP narratives & data presentations	Sept 2 - 12
OMB completes GG Proposed CIB / CIP Book, AR, AM, AO & 6-Year Program AO	Sept
OMB presents CIB/CIP and 6 Year Program to Planning & Zoning Commission for recommendations	
OMB submit budget to Assembly	Oct 2
<i>Section 13.03. Operating and capital budget. At least 90 days before the end of the fiscal year of the municipality the mayor shall submit to the assembly a proposed operating and capital budget for the next fiscal year.</i>	

**Municipality of Anchorage
2015 Capital Improvement Budget (CIB)
2015-2020 Capital Improvement Program (CIP)
Budget Preparation Calendar (Preliminary)**

Formal introduction of CIB / CIP ordinance & resolution	Oct 7
Introduction of Mayor's budget to assembly	
 Assembly work session - 2015 overview/department presentations	 Oct
 Assembly work session - Capital/Enterprises	 Oct
 Public Hearing #1 (proposed date)	 Oct 21
<i>Section 13.04. Budget hearing. The assembly shall hold at least two public hearings on the proposed operating and capital budget for the next fiscal year, including one hearing at least 21 days after the budget is submitted to the assembly, and one hearing at least seven but not more than 14 days prior to the adoption of the budget.</i>	
 Public Hearing #2 (proposed date)	 Nov 5
 Assembly work session - Assembly amendments (proposed date)	 Nov 7
 Assembly adoption CIB / CIP (proposed date)	 Nov 18
<i>AMC 6.10.040 Submittal and adoption of municipal operating and capital budget. B. The general government capital budget/capital program will be adopted at least 21 days prior to the end of the fiscal year of the municipality.</i>	

Funding Sources

General Obligation (GO) Bonds - GO bonds require voter approval and are placed before voters at the April election. Once approved and the bonds are sold, re-payment is included in the operating budget as debt service. As part of the bond approval process, the Municipality is required to disclose to voters any operations and maintenance (O&M) costs associated with each project. O&M and debt service to repay the bonds are excluded from the Municipality's tax limit.

Bond funding is used to purchase "bricks and mortar" type items with long useful lives. Bond funding can also be used to extend the life of an asset, but not repair it. Bond funding cannot generally be used to purchase assets with very short lives, but if there are sufficient long term assets being financed at the same time, a review can be done to verify that there is sufficient amortization in the early years to repay the debt on those short term items.

A goal of the Mayor is to not increase the overall amount of the Municipality's general obligation debt. To that end, the total of any proposed bond package can't exceed the amount of debt being retired in any one year.

See page 7 for history of voter approved GO bonds.

State Grants - Requests for state funding are included in the Municipality's "Legislative Program" that is compiled by the Mayor, approved by the Assembly, and submitted to Anchorage area legislators and the Governor. The goal is to have funding for these projects included in the State of Alaska's capital budget as grants to the Municipality. If approved, these grants are typically effective on July 1, the start of the State's fiscal year.

See page 8 for history of State legislative grants awarded to the Municipality.

Federal grants - Applied for on an individual project basis and awarded based on the Federal agency's timetable.

Other - Other funding sources include mill levy and operating contributions that are approved in the Municipality's operating budget and are available as early as January. Also, capital/master lease, inter-fund loans, or donations are typical in this category. These types of funding are used when projects do not qualify within the stated above funding criteria or have been exhausted. If the project is approved, the assembly will decide on the terms and rates for the loans at the appropriation.

Operations and Maintenance (O&M)

Capital investments may generate operating costs and these costs are often times absorbed within the operating budget as on-going. However, these costs may reduce or increase as decisions and actions regarding the control and upkeep are made with the goal of increasing efficiency, reliability, and safety. Efficiency investments will often reduce overall operating cost. Reliability and safety investments might increase overall operating cost. Capturing these costs at the initiative level will help ensure sound decisions.

General Obligation Bond Propositions History of Voter Approved

(in millions)

Year	Roads and Transit	Public Safety	Parks and Recreation, Library, and Museum	Total
2014	22.1	2.5	2.6	27.1
2013	21.1	2.1	2.5	25.6
2012	27.5	1.6	2.8	31.8
2011	30.9	2.3	-	33.2
2010	31.3	1.9	-	33.2
2009	40.2	2.5	-	42.7
2008	45.5	4.7	8.9	59.1
2007	36.4	7.0	5.0	48.4
2006	41.1	2.0	-	43.1
2005	46.4	0.5	-	46.9
2004	46.5	8.9	-	55.4
2003	40.0	2.9	-	42.9
2002	34.7	10.7	1.0	46.4
2001	33.9	8.3	4.8	47.0
2000	28.8	6.3	8.0	43.1
Total	526.3	64.1	35.5	626.0

**State Legislative Grants
History of Awards to the Municipality of Anchorage**

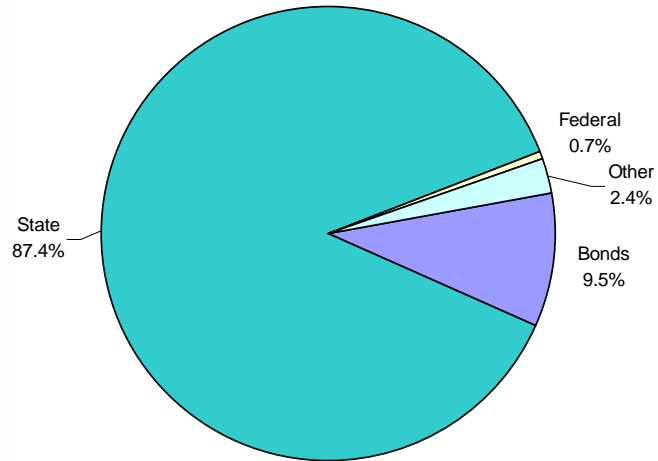
Year	Capital Bill No.	Health & Human Services				Project Management & Engineering		Parks & Rec, Library, Museum		Facilities/ Misc		Other *	Total
		Fire	Police	Human Services	Transit	Engineering	Museum	Misc	Misc				
2014	SB 119	-	-	-	-	37,936,581	250,000	41,948,370	-	-	-	80,134,951	
2013	SB 18	1,550,000	-	-	-	65,910,244	1,313,000	38,492,500	-	-	-	107,265,744	
2012	SB 160	3,266,700	3,100,000	-	1,075,000	106,125,250	6,963,150	31,267,375	98,500,000	-	-	250,297,475	
2011	SB 46	1,477,100	3,466,300	-	-	49,527,850	80,000	551,150	30,000,000	-	-	85,102,400	
2010	SB 230	150,000	450,000	-	250,000	47,901,000	2,206,000	13,125,000	10,155,000	-	-	74,237,000	
2009	SB 75	-	-	-	-	-	-	1,000,000	-	-	-	1,000,000	
2008	SB 221/256	54,400	40,000	-	-	81,895,500	1,620,000	16,491,000	2,940,000	-	-	103,040,900	
2007	SB 53	190,000	567,500	-	1,300,000	39,102,000	1,525,000	2,120,000	4,111,000	-	-	48,915,500	
2006	SB 231	9,197,500	236,000	-	320,000	28,125,000	11,065,800	2,500,000	10,000,000	-	-	61,444,300	
2005	SB 46	666,500	100,000	-	-	35,325,000	615,000	7,000,000	1,010,000	-	-	44,716,500	
2004	SB 283	-	100,000	-	-	424,000	-	-	125,000	-	-	649,000	
2003	SB 100	-	75,000	-	-	1,169,083	50,000	-	-	-	-	1,294,083	
2002	SB 2006	440,000	-	55,000	-	7,217,252	30,000	2,150,000	376,294	-	-	10,268,546	
2001	SB 29	367,800	30,000	200,000	-	8,336,000	125,167	1,250,000	-	-	-	10,308,967	
2000	SB 192	484,000	500,000	-	-	820,000	1,568,398	970,000	-	-	-	4,342,398	
1999	SB 32	1,180,000	-	-	-	400,000	1,600,000	1,110,000	-	-	-	4,290,000	
1998	SB 231	25,000	-	-	-	2,048,996	1,994,484	1,131,158	-	-	-	5,199,638	
1998	SB 231	-	-	-	-	(1,253,446)	-	-	-	-	-	(1,253,446)	
1997	SB 107	245,000	-	-	-	1,553,464	1,704,000	2,980,000	-	-	-	6,482,464	
1997	SB 107	-	-	-	-	(230,421)	(18,793)	-	-	-	-	(249,214)	
Total		19,294,000	8,664,800	255,000	2,945,000	512,333,353	32,691,206	164,086,553	157,217,294	157,217,294	157,217,294	897,487,206	

* Includes grants to Port of Anchorage

2015 Capital Improvement Budget

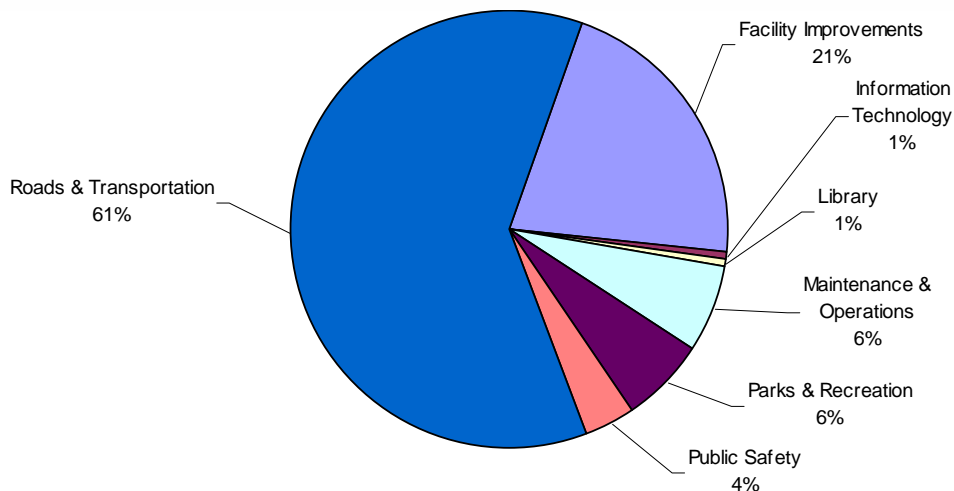
2015 Proposed Funding Sources

Funds	\$ (millions)	%
Bonds	\$ 33.7	9.5%
State	\$ 309.2	87.4%
Federal	\$ 2.6	0.7%
Other	\$ 8.6	2.4%
Total	\$ 354.1	100.0%



2015 Project Totals by Functioning Group (in thousands)

Category	\$	%
Facility Improvements	74,716	21%
Information Technology	2,075	1%
Library	2,036	1%
Maintenance & Operations	22,598	6%
Parks & Recreation	22,725	6%
Public Safety	12,515	4%
Roads & Transportation	217,460	61%
Total	354,125	100%



Significant Non-Routine Capital Projects

Most of the proposed capital budget is for routine-projects such as paving roads and rehabilitation of municipal facilities. There are a few significant non-routine projects that are one-time in nature; some may have significant impact on the operating budget as defined in the project details.

Anchorage Museum at Rasmuson Center - \$5,000,000

The Museum's collections storage area is more than 40 years old in some areas and is outdated and insufficient in space and security. The HVAC system aged and in need of replacement to provide improved temperature and humidity control for the sensitive collections. The atrium and auditorium see high public use and are in need of a renovation. (Public Works Department, page PW – 62)

Chester Creek Sports Complex – \$11,495,000

Project will expand the arena parking lot by removing and replacing the North Kosinski baseball fields with an expanded parking lot that includes paving, a walkway to the arena, lighting and relocation of Mulcahy Baseball Stadium. Parking lot is undersized due to location of several high public use facilities in close proximity. Kosinski baseball fields see limited use due to the development of the South Anchorage Sports Complex. (Public Works Department, page PW – 95)

Chugiak Senior Center Phase II & III - \$5,080,000

Provide needed facility enhancements, with specific improvements to include covered carports, and parking lot rehabilitation; engineering assessment of septic system; landscape upgrades; steel maintenance shop/dry storage outbuilding, HVAC upgrades, apartment renovation and design/construction of 20 additional apartments. Chugach - Eagle River Senior Center has a waiting list of 40 - 50 people consistently for independent housing. (Public Works Department, page PW – 100)

Fleet Maintenance Shop - \$4,000,000

Purchase warehouse space and retrofit to house Fleet Maintenance shop. (Public Works Department, page PW – 142)

Loussac Renovation - \$2,250,000

Next phase of construction, which will include reconstruction of the front entrance, installation of an interior book drop, design for interior renovations, various mechanical and safety code upgrades, and wireless broadband upgrade. (Public Works Department, page PW – 171)

South Central Law Enforcement Tactical Range/Construction - \$4,800,000

The South Central Law Enforcement Tactical Range, a Campus of the ARctuc Public Safety Training Institute (PSTI), will be a dedicated outdoor shooting facility with four individual ranges of different sizes to accommodate various types of firearms including long guns (rifles) and the simultaneous training of multiple agencies. This funding will be utilized for project construction. (Public Works Department, page PW – 226)

2015 - 2020 Capital Improvement Program

The 2015-2020 Capital Improvement Program (CIP) is a compilation of capital projects proposed for design and/or construction, or purchase and installation during the next six years. For each project proposed, the following items have been included:

- a narrative description of each project;
- the estimated cost of the project or phase of the project;
- the financial effect of the project on operation and maintenance costs

The 2015 - 2020 CIP was formulated with the participation of Community Councils. Many recommendations have been incorporated into the CIP. Informational meetings and review sessions will be held with interested citizen groups, the Planning and Zoning Commission and the Assembly. Also reflected in the document are needs identified by the staff of the general government departments who would oversee the projects.

Anchorage School District and Municipal Utilities present separate capital budget/program documents; historical financial data reflected in this document does not include the Anchorage School District or Municipal Utilities, unless specifically noted.

2015 – 2020 O&M

As capital requests are reviewed, awareness of potential operating costs associated with projects is identified at an individual project detail level for the year(s) after the work is complete. For 2015 – 2020 CIP O&M, the identified costs are increases to the operating budget due to addition of facilities expansion (utilities, etc) and road improvements (street maintenance). Yearly costs by departments are projected as follows:

2015 - 2020 Capital Improvement Program Operations & Maintenance Estimate

(In Thousands)

Department	2015	2016	2017	2018	2019	2020	Total
Parks & Recreation	228	-	-	-	-	-	228
Public Transportation	7	7	7	7	7	-	35
Public Works	1,868	87	100	179	166	114	2,514
Total	2,096	87	100	179	166	114	2,742

2015 Capital Improvement Budget Department Summary by Funding Source

(in thousands)

Department	Bonds	State	Federal	Other	Total
Fire	2,410	4,965	-	325	7,700
Information Technology	-	-	-	2,050	2,050
Library	850	205	-	981	2,036
Parks and Recreation	2,750	22,225	-	-	24,975
Police	5,900	600	-	-	6,500
Public Transportation	250	2,600	1,100	-	3,950
Public Works	21,530	278,620	1,500	5,264	306,914
Total	33,690	309,215	2,600	8,620	354,125

2015 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
1% for Art Conservation	PW	-	50	-	-	50
100th Ave Extension Phase II - Minnesota Dr to C St	PW	-	14,000	-	-	14,000
120th Ave Upgrade - Johns Rd to Old Seward Hwy	PW	-	1,500	-	-	1,500
15th Ave Surface Rehab - Minnesota Dr to Gambell St	PW	-	2,000	-	-	2,000
164th Ave Upgrade - Golden View Dr West	PW	-	6,400	-	-	6,400
2nd Ave/Nelchina St Area Storm Drain Improvements	PW	150	-	-	-	150
42nd Ave Upgrade - Lake Otis Pkwy to Florina St	PW	-	2,500	-	-	2,500
59th Ave Exit - West Dowling Rd to Arctic Blvd	PW	-	4,500	-	-	4,500
70th Ave Extension - Arlene St to Timothy St	PW	-	1,700	-	-	1,700
8th Ave at A St and C St Pedestrian Safety	PW	-	150	-	-	150
Abbott Loop Community Park	PR	-	500	-	-	500
Academy Dr/Vanguard Dr Area Traffic Circulation Improvements - Brayton Dr to Abbott Rd	PW	-	4,200	-	-	4,200
AFD Vehicle Maintenance Facility Upgrades	PW	-	500	-	-	500
Airport Heights Elementary School Walkway Connector - Condos to 16th Ave	PW	-	100	-	-	100
Alaska Railroad Crossing Rehabs	PW	250	-	-	-	250
Alyeska Hwy Trail Rehab - Alaska Railroad Crossing to Crow Creek Rd	PW	-	3,200	-	-	3,200
Anchorage Area-Wide Radio Network Infrastructure Upgrade	PW	-	450	-	-	450
Anchorage Football Stadium Locker & Concessions Building	PW	-	400	-	-	400
Anchorage Golf Course	PW	500	1,950	-	-	2,450
Anchorage Greenbelt Trail Bridge Repair & Replacement	PR	1,500	1,500	-	-	3,000
Anchorage Historical Properties Renovations	PW	-	2,920	-	-	2,920
Anchorage Memorial Cemetery	PW	-	350	-	-	350
Anchorage Museum at Rasmuson Center	PW	-	5,000	-	-	5,000
Anchorage Senior Center Renovations	PW	-	3,680	-	-	3,680
Anchorage Signal System, Signage, and Safety Improvements	PW	275	-	-	-	275
Anchorage Wide Area Radio Network (AWARN) Public Safety Radio Console Rehabilitation Project	PD	2,500	-	-	-	2,500
APD Headquarters Roof Replacement	PW	-	2,200	-	-	2,200
APDES Stormwater Maintenance Equipment	PW	-	2,600	-	-	2,600
ARDSA Lift Station/Thaw Station Rehabilitation	PW	250	-	-	-	250
ARDSA Road and Drainage System Rehabilitation	PW	500	-	-	-	500
ARDSA Street Light Improvements	PW	500	500	-	-	1,000
Ben Boeke Ice Arena Upgrades	PW	-	400	-	-	400
Bering Street Fleet Maintenance Roof	PW	-	650	-	-	650
Birchtree/Elmore LRSA Road and Drainage	PW	-	750	-	-	750
Boniface Pkwy Pedestrian Improvements - 22nd Ave to Debarr Rd (West Side)	PW	-	700	-	-	700
Bridge and Dam Rehabilitation	PW	-	200	-	-	200
Bus Stop Improvements	PT	30	-	120	-	150
Campbell Airstrip Rd Upgrade - Mile 0.3 to Mile 0.7 (Pedestrian/Bike Trail)	PW	-	4,800	-	-	4,800
Campbell Creek at Greenhill Way Water Quality	PW	-	3,000	-	-	3,000
Campbell Creek Bank Restoration at Minnesota and Dimond	PR	-	200	-	-	200
Campbell Creek Greenbelt	PR	-	2,000	-	-	2,000
Campbell Woods Subd Area Road and Drainage Improvements	PW	-	8,500	-	-	8,500
Capital Maintenance/Vehicle Overhaul	PT	20	-	80	-	100
CBERRRSA Residential Pavement Rehabilitation	PW	-	3,000	-	-	3,000
CBERRRSA Snow Storage Site Development	PW	-	3,000	-	-	3,000
Centennial Park	PR	-	250	-	-	250
Charles Smith Memorial Park (gorillas)	PR	-	300	-	-	300
Chester Creek Campbell Creek Trail Connection Lighting	PR	-	1,300	-	-	1,300

FD - Fire; IT - Information Technology; LIB - Library; PD - Police; PR - Parks and Recreation; PT - Public Transportation; PW - Public Works;

2015 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Chester Creek Cleanup	PW	-	500	-	-	500
Chester Creek Sports Complex	PW	1,500	9,995	-	-	11,495
Chester Creek Sports Complex Improvements	PR	500	-	-	-	500
Chugach Foothills Area Drainage Improvements	PW	-	500	-	-	500
Chugach Foothills Park	PR	-	300	-	-	300
Chugach State Park Access Improvements	PW	-	500	-	-	500
Chugiak - Eagle River Areawide Aquifer Study	PW	-	500	-	-	500
Chugiak - Eagle River Areawide Drainage Plan	PW	-	500	-	-	500
Chugiak Senior Center Phase II & III	PW	-	5,080	-	-	5,080
Chugiak-Eagle River Library Materials and Technology	LIB	-	40	-	190	230
City Hall Safety & Improvements	PW	-	300	-	-	300
Commercial Dr Surface Rehab - 3rd Ave to Mountain View Dr	PW	-	1,500	-	-	1,500
Cope Street Park	PR	-	100	-	-	100
Cordova St ADA Improvements - 3rd Ave to 16th Ave	PW	-	1,000	-	-	1,000
Country Woods Subdivision Area Road Reconstruction	PW	-	3,000	-	-	3,000
Dailey Ave Area Street Lighting	PW	-	350	-	-	350
Davis Park	PR	-	100	-	-	100
Delaney Park	PR	-	600	-	-	600
Delaney Park Hockey Rink Rehabilitation	PR	-	250	-	-	250
Dempsey Anderson Ice Arena Upgrades	PW	-	300	-	-	300
Dena'ina Center	PW	-	550	-	-	550
Deteriorated Properties Remediation	PW	-	900	-	-	900
Didlika Park	PR	-	250	-	-	250
Dimond Blvd Upgrade Phase II - Jodhpur Rd to Westpark Dr	PW	-	2,000	-	-	2,000
Dog Park Site Selection and Design and Management Standards.	PR	-	75	-	-	75
Downtown Streetscape Improvements	PR	-	400	-	-	400
Duben Ave Upgrade - Patterson St to Muldoon Rd	PW	-	6,400	-	-	6,400
E 20th Ave Pedestrian Improvements - Tikishla Park to Bragraw St	PW	-	1,400	-	-	1,400
E911 Upgrade/Contract Renewal 10 Year	PD	3,400	-	-	-	3,400
Eagle River Ln Upgrade - Eagle River Rd to Ptarmigan Blvd	PW	-	1,000	-	-	1,000
Eagle River/Chugiak Road and Drainage Rehab	PW	-	1,400	-	600	2,000
Eagle St Surface Rehab - 3rd Ave to 6th Ave	PW	-	1,000	-	-	1,000
Earl & Muriel King Park	PR	-	200	-	-	200
Earthquake Park	PR	-	50	-	-	50
East Klatt Rd Drainage Improvements	PW	-	2,500	-	-	2,500
Egan Center Upgrades	PW	-	525	-	-	525
Egavik Dr/Denali St Area Storm Reconstruction	PW	-	1,000	-	-	1,000
Elderberry Park	PR	-	750	-	-	750
Elmrich Subdivision Area Drainage	PW	-	100	-	-	100
Emmanuel St Area Drainage Improvements	PW	250	-	-	-	250
Enterprise VOIP (IP Telephony)	IT	-	-	-	100	100
Enterprise Wireless	IT	-	-	-	200	200
Facility Safety/Code Upgrades	PW	2,500	-	-	-	2,500
Fairview Area Alley Paving	PW	-	500	-	-	500
Fairview Area Lighting Upgrades	PW	-	1,000	-	-	1,000
Far North Bicentennial Park (FNBP) Improvements	PR	-	600	-	-	600
Fire Ambulance Replacement	FD	520	-	-	-	520
Fire Chugiak Air Compressors	FD	-	60	-	-	60
Fire Chugiak New Fueling station at Fire Station 31	FD	-	75	-	-	75
Fire Engine Replacement	FD	1,800	-	-	-	1,800
Fire Personal Protective Gear Decontamination	FD	-	140	-	-	140
Fire Replacement of Air Resources Equipment	FD	-	2,275	-	325	2,600
Fire Replacement of Lifepack 12 Cardiac Monitors	FD	90	-	-	-	90

FD - Fire; IT - Information Technology; LIB - Library; PD - Police; PR - Parks and Recreation; PT - Public Transportation; PW - Public Works;

2015 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Fire Rescue Boat Refurbishment	FD	-	70	-	-	70
Fire Rescue Struts Replacement	FD	-	50	-	-	50
Fire Staff Vehicle Replacement	FD	-	90	-	-	90
Fire Uniform Laundry Equipment Upgrades	FD	-	60	-	-	60
Fire Vehicle Extrication Equipment	FD	-	110	-	-	110
Fire Water Craft Rescue Equipment	FD	-	35	-	-	35
Fireweed Ln at Arctic Blvd Pedestrian Safety	PW	-	200	-	-	200
Fish Creek Trail - Northwood Dr to Spenard Rd	PW	-	800	-	-	800
Fish Creek Trail Upgrade - Barbara St Park to Spenard Rd	PW	-	1,000	-	-	1,000
Fleet Maintenance Replacement Purchases	PW	-	-	-	2,098	2,098
Fleet Maintenance Shop	PW	-	4,000	-	-	4,000
Flooding, Glaciation, and Drainage Matching Program	PW	3,350	5,000	-	-	8,350
FNBP: Blue Dot Trail Bridge Replacement	PR	-	1,000	-	-	1,000
Forest Health and Park Safety	PR	-	200	-	-	200
Frontierland Park	PR	-	350	-	-	350
Girdwood Comprehensive Road and Drainage Study	PW	-	280	-	-	280
Girdwood Library Materials and Technology	LIB	-	25	-	111	136
Girdwood Multipurpose Community Facility	PW	-	2,800	-	-	2,800
Girdwood RSA Road and Drainage System Rehabilitation	PW	-	2,500	-	-	2,500
Golden View Dr Intersection and Safety Upgrades - Rabbit Creek Rd to Romania Dr	PW	-	7,000	-	-	7,000
Greenbelt Trail Resurfacing & Safety Upgrades	PR	750	-	-	-	750
Hamilton Park	PR	-	200	-	-	200
Heights Hill Drainage and Surface Rehab Improvements	PW	-	1,000	-	-	1,000
Hillside Drainage Improvements	PW	-	500	-	-	500
Hillside LRSAs Road and Drainage System Rehabilitation	PW	-	500	-	-	500
House District 27 Residential Pavement Rehabilitation	PW	-	1,500	-	-	1,500
House District 28 Residential Pavement Rehabilitation	PW	-	1,500	-	-	1,500
Image Dr/Reflection Dr Area Road Reconstruction	PW	600	2,000	-	-	2,600
Improvements to Existing Fleet	PT	50	-	200	-	250
Intersection Safety and Congestion Relief Matching Program	PW	-	1,000	-	-	1,000
ITS/Automated Operating Systems	PT	5	-	20	-	25
Jewel Lake Park	PR	-	300	-	-	300
Johns Park	PR	-	250	-	-	250
Lakeview Terrace Subdivision Area Street Reconstruction	PW	-	2,000	-	-	2,000
Laviento Dr Extension/Reconstruction - King St to 87th Ave	PW	-	2,000	-	-	2,000
Library Automated Handling System	LIB	850	-	-	-	850
Lifecycle Management	IT	-	-	-	900	900
Little Campbell Creek Basin Improvements	PW	-	1,000	-	-	1,000
Local Match for Federally Funded Projects	PW	225	-	-	-	225
Loon Cove Area Drainage Improvements	PW	-	1,500	-	-	1,500
Louie G. Mizelle Memorial Park	PR	-	75	-	-	75
Loussac Library Materials and Technology	LIB	-	60	-	388	448
Loussac Renovation	PW	-	250	-	2,000	2,250
Lyn Ary Park	PR	-	300	-	-	300
Major Municipal Facility Fire Alarm System Replacement Phase III	PW	-	500	-	-	500
Major Municipal Facility Upgrade Projects	PW	-	-	-	566	566
Major Municipal Facility Upgrade Projects - Deferred	PW	-	1,600	-	-	1,600
Maplewood St Trail Connection - Sitka St to Bannister Dr	PW	-	500	-	-	500
Margaret Eagan Sullivan Park	PR	-	500	-	-	500
MDT Technology Refresh	PD	-	600	-	-	600
Meadow Street Park	PR	-	300	-	-	300
Mentra Cir Area Drainage Improvements	PW	150	-	-	-	150
Microsoft Enterprise Agreement	IT	-	-	-	750	750

FD - Fire; IT - Information Technology; LIB - Library; PD - Police; PR - Parks and Recreation; PT - Public Transportation; PW - Public Works;

2015 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Midtown Transit Facility	PT	-	2,000	-	-	2,000
Mountain Air Dr/Hillside Dr Extension	PW	-	1,500	-	-	1,500
Mountain View Dr and McCarrey St Intersection Safety	PW	-	2,000	-	-	2,000
Mountain View Dr Pedestrian Lighting Improvements - Taylor St to Boniface Pkwy	PW	-	2,000	-	-	2,000
Mountain View Library Materials and Technology	LIB	-	40	-	146	186
Muldoon Elementary School Pedestrian Safety Phase III	PW	750	-	-	-	750
Muldoon Library Materials and Technology	LIB	-	40	-	146	186
Multi-use Athletic Field Rehabilitation	PR	-	600	-	-	600
New Fire Station Land in the Midtown Area	FD	-	2,000	-	-	2,000
North Fairview Bike and Pedestrian Safety Improvements	PW	-	500	-	-	500
Northern Lights Blvd Sound Barrier Fence Phase III - Seward Hwy to Lake Otis Pkwy	PW	-	1,300	-	-	1,300
Nunaka Valley Area Lighting Improvements	PW	-	800	-	-	800
Nunaka Valley Park	PR	-	500	-	-	500
Oberg Rd Safety Trail - Deer Park Dr to Homestead Rd	PW	-	500	-	-	500
Old Seward Hwy/Int'l Airport Rd Area Storm Reconstruction	PW	-	500	-	-	500
Opal Dr Road and Drainage Rehab	PW	-	1,000	-	-	1,000
Open Data and Open311	IT	-	-	-	100	100
Pamela Joy Lowry Memorial Park	PR	-	150	-	-	150
Pedestrian Safety and Rehab Matching Program	PW	750	1,200	-	-	1,950
Performing Arts Center Upgrades	PW	-	1,800	-	-	1,800
Permit Center Parking Lot Completion	PW	-	1,100	-	-	1,100
Piper St Upgrade - Tudor Rd to South End	PW	-	2,500	-	-	2,500
Pleasant Valley Subdivision Area Road and Drainage Rehab	PW	-	2,600	-	-	2,600
Point Woronzoff Overlook	PR	-	500	-	-	500
Pool Filtration System	PW	-	1,200	-	-	1,200
Prosperity Dr/More Ln Trail Reconstruction	PW	-	100	-	-	100
Quinhagak St Upgrade - E Dowling Rd to Askeland Dr	PW	-	5,500	-	-	5,500
Recycled Asphalt Pavement (RAP) and Subbase Rehabilitation	PW	800	-	-	-	800
Red Bridge Park	PR	-	125	-	-	125
Reeve Blvd Street Maintenance Facility	PW	-	3,300	-	-	3,300
Reka Dr Southside Separated Pedestrian Facility and Storm Drain Replacement - Bragaw St to Pine St	PW	-	2,000	-	-	2,000
Replace Glacier City Hall & Little Bears Facilities - Girdwood Road and Storm Drain Matching Program	PW	-	1,500	-	-	1,500
Roosevelt Park	PR	-	100	-	-	100
Ruth Arcand Park	PR	-	75	-	-	75
San Antonio Park	PR	-	100	-	-	100
School Zone Safety	PW	-	500	-	-	500
Section 36 Park Improvements	PR	-	400	-	-	400
Security Fencing at Old ANMC Hospital Property	PW	-	200	-	-	200
Senate District H Residential Pavement Rehabilitation	PW	-	3,000	-	-	3,000
Senate District I Residential Pavement Rehabilitation	PW	-	3,000	-	-	3,000
Senate District J Residential Pavement Rehabilitation	PW	-	3,000	-	-	3,000
Senate District K Residential Pavement Rehabilitation	PW	-	3,000	-	-	3,000
Senate District L Residential Pavement Rehabilitation	PW	-	3,000	-	-	3,000
Senate District M Residential Pavement Rehabilitation	PW	-	3,000	-	-	3,000
Sitka Street Park	PR	-	2,200	-	-	2,200
Small Boat Harbor Access Rd Upgrade - Ship Creek to Small Boat Harbor	PW	-	1,000	-	-	1,000
South Central Law Enforcement Tactical Range/Construction	PW	-	4,800	-	-	4,800
Spensard Rd Reconstruction Phase II - Hillcrest Dr to Benson Blvd	PW	1,000	-	1,500	-	2,500

FD - Fire; IT - Information Technology; LIB - Library; PD - Police; PR - Parks and Recreation; PT - Public Transportation; PW - Public Works;

2015 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Spenard Rd Surface Rehab - International Airport Rd to Wisconsin St	PW	1,380	-	-	-	1,380
Sperstad Subdivision Area Road Reconstruction	PW	-	4,100	-	-	4,100
Spinnaker Dr Area Storm Drain Improvements	PW	400	4,600	-	-	5,000
Springer Park	PR	-	2,000	-	-	2,000
Spruce Park	PR	-	300	-	-	300
Spruce St Upgrade/Extension - Dowling Rd to 68th Ave	PW	-	6,000	-	-	6,000
Stairway Replacement - Saturday Market to ARR Depot	PW	-	350	-	-	350
Standish Park	PR	-	125	-	-	125
Street Maintenance - Northwood	PW	-	4,000	-	-	4,000
Street Maintenance Snow Removal Equipment	PW	1,500	-	-	-	1,500
Sullivan Arena Facility Upgrades	PW	-	540	-	-	540
Sunset Park	PR	-	250	-	-	250
Sylvan Dr Reconstruction - Fairweather Dr to Old Seward Hwy	PW	-	4,500	-	-	4,500
Taku Lake Park	PR	-	150	-	-	150
Tikishla Park Playground Resurfacing	PR	-	200	-	-	200
Toilsome Hill Dr/Glen Alps Rd, Canyon Rd Improvements Phase II	PW	-	3,000	-	-	3,000
Town Square Park Safety and Security	PR	-	100	-	-	100
Traffic Calming and Safety Improvements	PW	400	2,000	-	-	2,400
Transit Centers/Facilities	PT	45	-	280	-	325
Transit Facilities Upgrades & Security Improvements	PW	-	1,750	-	-	1,750
Transit Fleet Expansion/Replacement	PT	100	-	400	-	500
Transit Security and Facilities Improvements	PT	-	600	-	-	600
Turnagain Blvd Upgrade - 35th Ave to Spenard Rd	PW	-	6,600	-	-	6,600
Turpin Park Playground	PR	-	200	-	-	200
U St Area Drainage Improvements	PW	150	700	-	-	850
Underground Contaminated Site Remediation	PW	-	1,500	-	-	1,500
University Lake Dog Park	PR	-	600	-	-	600
W 13th Ave Retaining Wall Replacement at R St	PW	-	250	-	-	250
Wentworth St Surface Rehab - Northwestern Ave to south end	PW	-	250	-	-	250
Wesleyan Dr Area Drainage Improvements	PW	1,100	-	-	-	1,100
Whisper Faith Kovach Playground	PR	-	350	-	-	350
Wonder Park Elementary School Area Street Lighting	PW	-	100	-	-	100
Wright St at E Tudor Rd Pedestrian Safety	PW	-	200	-	-	200
Yosemite Dr Upgrade	PW	-	4,400	-	-	4,400
Zarvis Pl Pedestrian Safety Improvements	PW	-	300	-	-	300
Total		33,690	309,215	2,600	8,620	354,125

FD - Fire; IT - Information Technology; LIB - Library; PD - Police; PR - Parks and Recreation; PT - Public Transportation; PW - Public Works;

This page intentionally left blank.