

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 project scope, funding sources, and cost 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

Management & Budget (OMB) prepares a draft of the upcoming year's CIB in March. For each proposed project title, the CIB lists its scope, funding source, amount, 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.

Typically, starting in March, a survey is distributed to local community councils who prioritize projects as well as identify additional needs. In July, the Mayor's priorities are communicated to departments. By August, municipal departments combine the community council priorities, the Mayor's priorities, and the conditions of existing infrastructure to develop a proposed CIB/CIP draft for the Mayor. The Mayor might then request additional information and make changes, which are reflected in the CIB and CIP that is submitted to the Assembly as the proposed CIB and proposed CIP by the codified due date in early October.

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

Approximate Timing of Events

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
	CIB/CIP REVIEW											
BUDGET PROCESS			Community Council Survey developed	Community Council (CC) Survey distributed CC Survey results received		MOA Depts begin developing CIB/CIP	MOA Depts generate complete draft of CIB/CIP	OMB analysis Mayor review/comments	Preliminary and proposed CIB/CP prepared and introduced to Assembly -- Commissions review	Work sessions, Assembly comments, and Public hearings	Assembly amendments Final approval	Approved CIB/CIP published
BONDS	Final administration Bond propositions developed and introduced to Assembly	Bond proposition hearing - Assembly approves ballot propositions	Final Bond fact sheet distributed	Bond vote/ election	Bond election certified	Assembly appropriation of Bonds						Bond propositions drafted (from approved CIB/CIP)
STATE [3] / FEDERAL GRANTS	Legislative program approved by Assembly and delivered to Legislators	Federal funding priorities developed/ delivered to Congress	Liaison with Legislature during session	Capital Budget Bill passed	Governor reviews Capital Budget Bill	State Grants awarded Assembly AR Approved (effective 7/1)					Legislative program developed	

[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; State 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
Operating & Capital Budgets -- General Government / Utilities / Enterprises
DRAFT 2022 Budget Preparation Calendar at September 30, 2021

Action	Target Date	Ref	Category
Community Council Surveys Available Online	26-Feb		Capital
Community Council Surveys due to OMB	31-May		Capital
Rollover of Questica Budget (prior-year revised to budget-year proposed operating and capital)	1-Jul		All
Questica budget available to departments	14-Jul		All
OMB distributes Mayor's guidance and priorities to departments to include: operating, O&M schedules, Service Area budgets, PVRs, CIB/CIP, and ML&P sale impact, etc.	14-Jul		All
Mayor's decisions on organizational structure to OMB for departments to plan for submissions.	23-Jul		All
Public Finance to provide OMB for all departments: bond P&I projections, debt schedules, bond payout for next year, cash pool impacts.	30-Jul		All
All departments submit proposed changes to OMB to include: department narratives (descriptions/goals/business plans/etc), operating, O&M schedules, Service Area budgets, PVRs, CIB/CIP, and ML&P sale impact, etc.	6-Aug		All
OMB compiles summaries of department budget changes for Mayor review	9-Aug		All
Mayor meets with departments and reviews budget proposals	Aug 9 - 20		All
Send preliminary CIB - Bonds to Finance for bond council review	10-Aug		Capital
Public Finance to provide OMB bond council review impacts	13-Aug		Capital
OMB discussions with Mayor and Execs	20-Aug		All
Mayor's decisions on proposed CIB/CIP to OMB	1-Sep		Capital
("120 Day Memo") Mayor's Preliminary budget information to Assembly and online (revenues, tax limit, service priorities, reorganizations, utility/enterprise business plans, update to utility/enterprise strategic business plans, and proposed CIPs)	2-Sep	(A)	All
OMB Completes Proposed CIB/CIP book for Exec Review	3-Sep		Capital
OMB finalizes Proposed CIB/CIP book and Assembly documents	13-Sep		Capital
OMB submits budgets and Six-Year Fiscal Program to Assembly and online (NLT October 2)	1-Oct	(B)	All
Assembly worksession, Overview & Highlights of Proposed Budgets	1-Oct		All
Planning & Zoning Commission recommendations on CIB/CIP; (first Monday after Assembly introduction of Mayor's CIB/CIP)	11-Oct		Capital
Formal introduction of Mayor's budgets to Assembly	12-Oct		All
Assembly Worksession 1 of 3 - General Government Operating & Capital	15-Oct		All
Assembly Worksession 2 of 3 - General Government Operating & Capital	22-Oct		All
Assembly Public Hearing # 1 on proposed budgets	26-Oct	(C)	All
Assembly Public Hearing # 2 on proposed budgets	9-Nov		All

Municipality of Anchorage
Operating & Capital Budgets -- General Government / Utilities / Enterprises
DRAFT 2022 Budget Preparation Calendar at September 30, 2021

Action	Target Date	Ref	Category
Assembly Worksession - Assembly proposed amendments	19-Nov		All
Administration prepares S-Version	22-Nov		All
Assembly Budget Approval Meeting - Assembly amendments and adoption of budgets	23-Nov	(D)	All

Note: All dates are subject to change.

A

6.10.040 Submittal and adoption of municipal operating and capital budget. **September**

A. At least 120 days before the end of the fiscal year the Mayor shall submit to the Assembly the following:

1. A preliminary general government capital budget/capital program and utilities capital budget/capital program.
2. Proposed utility business plans and update to utility strategic plans.
3. Preliminary general government revenue plan, tax limitation, and administration service priorities.
4. Major departmental consolidations, reorganizations or establishments necessitating changes to Chapter 3.10 or 3.20, pertaining to executive organization, and required by proposed budgets for the next fiscal year.

B

Section 13.02. Six-Year Fiscal Program. October

At least 90 days before the end of the fiscal year of the municipality the mayor shall submit to the assembly, with recommendations from the planning commission, a six-year program for public services, fiscal policies and capital improvements of the municipality. The program shall include estimates of the effect of capital improvement projects on maintenance, operation and personnel costs. The assembly shall hold at least one public hearing on the six-year program prior to adoption.

Section 13.03. Operating and capital budget. October

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. The form and content of the budget shall be consistent with the proposed six-year program. The Mayor shall submit with the budget an analysis of the fiscal implications of all tax levies and programs.

C

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

D

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

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 & 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.

Annual debt issuance will be in accordance with the Municipality's formal Debt Management Policy approved by the Anchorage Assembly on July 12, 2016 on Assembly Resolution AR 2016-190, As Amended.

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, tax-exempt financing, inter-fund loans, or donations are typical in this category. For tax-exempt financing, the term of the loan should not exceed the useful life of the asset nor the period over which it is depreciated (tangible asset) or amortized (intangible asset).

These other types of funding sources are primarily used when projects do not qualify for bonding or state or federal grants or the bonding or state or federal grant options have been exhausted. If the project is approved, the Assembly will decide on the terms and rates for the loans at the appropriation.

Operations & 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
2021	38.2	5.5	5.1	48.8
2020	46.1	7.2	9.3	62.6
2019	35.2	10.8	4.0	50.0
2018	35.6	4.6	7.3	47.5
2017	36.9	4.0	3.7	44.6
2016	36.6	7.9	3.4	47.9
2015	17.3	8.3	2.8	28.3
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	652.7	89.0	52.6	794.2

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

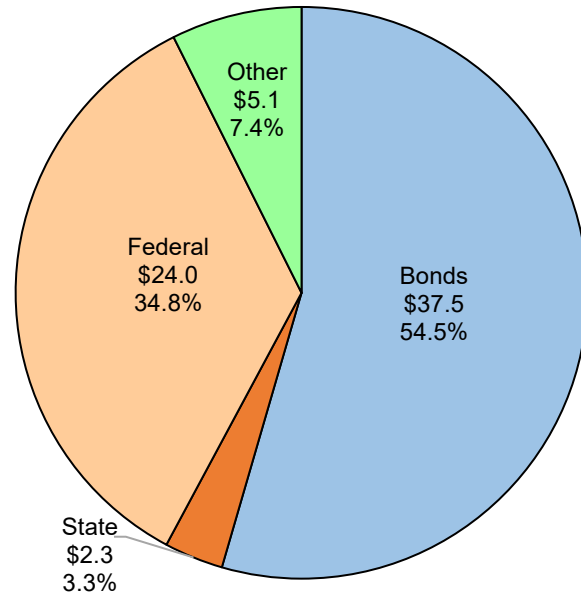
Year	Capital Bill No.	Fire	Police	Health & Human Services	Transit	Project Management & Engineering	Parks & Rec, Library, Museum	Facilities/ Misc	Other *	Total
2021	HB69	40,804	-	-	-	3,108,735	37,124	-	25,000	3,211,663
2020	HB205**	-	-	-	-	-	-	-	-	-
2019	SB 2002	-	-	-	-	484,000	-	-	-	484,000
2018	SB 142	-	2,000,000	-	-	-	-	-	20,000,000	22,000,000
2017	SB 23**	-	-	-	-	-	-	-	-	-
2016	SB 138**	-	-	-	-	-	-	-	-	-
2015	SB 26**	-	-	-	-	-	-	-	-	-
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	-	-	-	1,323,043	1,685,207	2,980,000	-	6,233,250
Total		19,334,804	10,664,800	255,000	2,945,000	515,926,087	32,728,330	164,086,553	177,242,294	923,182,868

* Includes grants to Port of Alaska

2022 Capital Improvement Budget

2022 Proposed Funding Sources

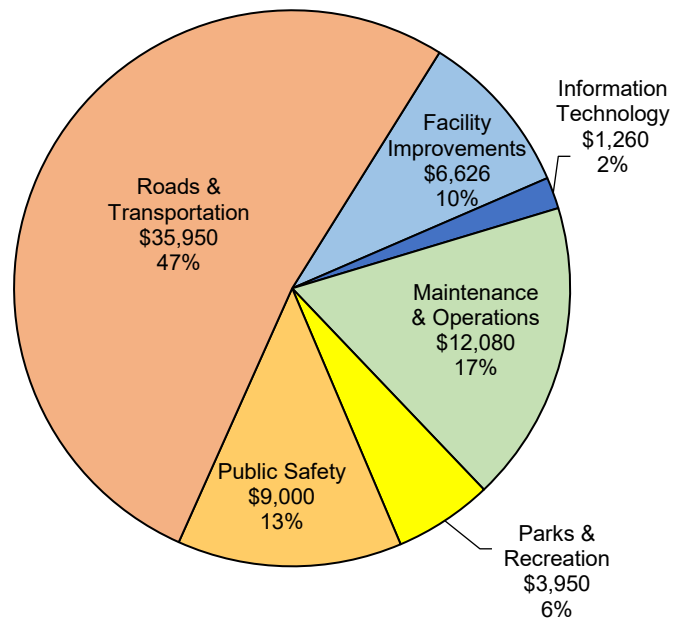
Source	\$ (millions)	%
Bonds	\$ 37.5	54.5%
State	\$ 2.3	3.3%
Federal	\$ 24.0	34.8%
Other	\$ 5.1	7.4%
Total	\$ 68.9	100.0%



2022 Proposed Project Totals by Functioning Group (in thousands)

Category	\$	%
Facility Improvements	\$ 6,626	10%
Information Technology	\$ 1,260	2%
Maintenance & Operations	\$ 12,080	18%
Parks & Recreation	\$ 3,950	6%
Public Safety	\$ 9,000	13%
Roads & Transportation	\$ 35,950	52%
Total	\$ 68,866	100%

*Does not sum to 100% due to rounding



Significant Non-Routine Capital Projects

Most of the approved 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.

2nd Ave/Nelchina St Area Storm Drain Improvements Phase II – \$2,100,000

This funding will be used to replace or slip-line existing storm drain pipe. Phase I project completed in coordination with an Anchorage Water & Wastewater Utility (AWWU) project in 2016/2017. The 2022 bond funding is for Phase II construction. The existing pipe is in a state of disrepair and this project is a high priority for Street Maintenance. (Page PW - 26)

42nd Ave Upgrade – Lake Otis Pkwy to Florina St – \$2,000,000

This project will upgrade 42nd Avenue to current urban standards. Typical improvements include a new road base, storm drain installation, curb and gutters, pedestrian facilities, street lighting, and landscaping. Design study is underway; the 2022 funding is for right-of-way acquisition and utility relocations. Construction is anticipated to be done in phases depending on the availability of funding. The Traffic Engineering Department conducted traffic volume studies in 2016 that determined this street is still heavily used. The project area is in a future priority Reinvest Focus Area (RFA) as identified in the Anchorage 2040 Lake Use Plan (LUP). (Page PW - 28)

Anchorage Area-Wide Radio Network Infrastructure Upgrade– \$380,000

The Anchorage Wide Area Radio Network (AWARN) is the land mobile radio system of about 4,000 radios used by all Municipal public safety, utility, and general government departments. These upgrades and replacements will replace components of the fixed system that have reached the end of their service life, having been in use since 2007. Additional modifications and replacements are necessary to maintain the security level of the system. The security requirements are determined by the military and Federal law enforcement users of the system. As new threats and hacking techniques are discovered changes to the system that encrypt messages are introduced. Because AWARN is a joint use system to maintain our ability to interoperate with the partner agencies, such as the Federal Bureau of Investigation (FBI), Military, Police, and Alaska State Troopers we must make these upgrades. (Page PW – 48-49)

Campbell Woods Subd Area Road and Drainage Improvements – \$3,500,000

This project will construct drainage improvements in the Campbell Woods Subdivision area. The 2022 bond funding will provide for Phase IV construction funding. Sub drain will be installed on Strathmoor Drive and the remaining portion of Edinburgh Drive will be done. Reconstructing most of the roads in the subdivision is also expected. The construction is anticipated to be completed in four phases and funding is being pursued accordingly. (Page PW - 69)

Fleet Maintenance Shop – \$750,000

The existing roof is an exterior polyurethane coating retrofitted over the original which has exceeded its useful life and as a result has started to deteriorate. The exterior seal is compromised in many locations which has allowed water to penetrate. Consequently, the insulation has become saturated and water frequently drips into the occupied spaces/maintenance bays. The degraded ceiling insulation holds little to no R-value. A new roof is immensely needed to protect employees, equipment and provide better energy efficiency. (Page PW - 110)

Image Dr/Reflection Dr Area Road Reconstruction – \$2,900,000

Reconstruct the roads in the Image Drive and Reflection Drive area including storm drain replacement and street light upgrades. Design was funded with a combination of state grants and local road bonds. While doing the adjacent Riviera Terrace storm drain project, the Municipality discovered that the storm drainpipes under Image and Reflection Drives were at or near the point of failure. In addition, the creek running through the subdivision is higher than some of the storm drain system creating flooding for nearby property owners. Phase II construction funding is proposed for 2022. (Page PW - 122)

Major Trail Connectors – \$200,000

Two projects will considerably improve the trail connectivity throughout Anchorage. Fish Creek Trail connection to the Tony Knowles Coastal Trail is local match of 9.03% (\$150,000), and Tony Knowles Coastal Trail to Ship Creek Trail Connection will provide a major multi-use trail connection between the Ship Creek Trail and the Tony Knowles Trail and is 9.03% (\$50,000) local match. Both of these projects are substantially funded by AMATS federal funding. (Pages PR – 19 and PR – 40)

Old Seward Hwy/Int'l Airport Rd Area Storm Reconstruction – \$2,500,000

This project will reconstruct an undersized and deteriorated storm drain. Reconstruction of the existing outfall into Campbell Creek is also anticipated. A design study is underway. A needs analysis demonstrated that the outfall system is deteriorating and undersized. Construction is anticipated in 2022 depending on the availability of funding. (Pages PW - 149)

2022 - 2027 Capital Improvement Program

The 2022-2027 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 2022-2027 CIP was formulated with the participation of Community Councils. Many recommendations have been incorporated into the CIP and noted on the projects of the Community Councils' priority ranking. 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 utility and enterprise departments 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.

2022 – 2027 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 2022 – 2027 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:

2022 - 2027 Capital Improvement Program Operations & Maintenance Estimate

(In Thousands)

Department	2022	2023	2024	2025	2026	2027	Total
Information Technology	188	405	397	391	384	310	2,075
Parks & Recreation	112	743	699	731	197	-	2,482
Public Works	73	149	136	155	220	130	863
Total	373	1,297	1,232	1,277	801	440	5,420

2022 Capital Improvement Budget Department Summary by Funding Source

(in thousands)

Department	Bonds	State	Federal	Other	Total
Fire	2,400	-	-	-	2,400
Information Technology	-	-	-	1,260	1,260
Parks & Recreation	2,300	2,300	2,150	400	7,150
Public Transportation	1,200	-	10,550	-	11,750
Public Works	31,630	-	11,250	3,426	46,306
Total	37,530	2,300	23,950	5,086	68,866

2022 - 2027 Capital Improvement Program Department Summary by Year

(in thousands)

Department	2022	2023	2024	2025	2026	2027	Total
Fire	2,400	5,725	13,975	8,500	3,900	6,800	41,300
Information Technology	1,260	1,410	1,160	1,010	1,010	1,010	6,860
Parks & Recreation	7,150	13,325	19,950	20,000	20,350	-	80,775
Police	-	-	-	5,600	-	-	5,600
Public Transportation	11,750	6,988	7,058	7,131	7,131	7,131	47,189
Public Works	46,306	93,082	86,107	77,111	67,170	197,003	566,779
Total	68,866	120,530	128,250	119,352	99,561	211,944	748,503

2022 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
1% for Art Conservation	PW	-	-	-	50	50
100th Ave Surface Rehab - Victor Rd to Minnesota Dr	PW	500	-	-	-	500
2nd Ave/Nelchina St Area Storm Drain Improvements Phase II	PW	2,100	-	-	-	2,100
36th Ave Resurfacing Phase II - Latouche St to Lake Otis Pkwy	PW	500	-	-	-	500
42nd Ave Upgrade - Lake Otis Pkwy to Florina St	PW	2,000	-	-	-	2,000
Abbott Rd Surface Rehab - 88th Ave to Lake Otis Pkwy	PW	500	-	-	-	500
ADA Improvements	PW	500	-	-	-	500
AFD Facility Improvements	FD	500	-	-	-	500
Airguard Rd Improvements Phase I	PW	300	-	-	-	300
Alaska Railroad Crossing Rehabs	PW	500	-	-	-	500
AMATS: 4th Ave Signals and Lighting - Cordova St to Ingra St	PW	-	-	7,100	-	7,100
AMATS: Dr. Martin Luther King Jr. Ave Extension	PW	100	-	-	-	100
AMATS: Mountain Air Dr - Rabbit Creek Rd to E 164th Ave	PW	-	-	1,500	-	1,500
AMATS: Potter Dr Rehabilitation - Arctic Blvd to Dowling Rd	PW	-	-	150	-	150
AMATS: Spenard Rd Rehabilitation - Benson Blvd to Minnesota Dr	PW	400	-	2,500	-	2,900
Anchorage Area-Wide Radio Network Infrastructure Upgrade	PW	380	-	-	-	380
Anchorage Signal System, Signage, and Safety Improvements	PW	500	-	-	-	500
ARDSA Alley Paving	PW	300	-	-	-	300
ARDSA Sound Barrier/Retaining Wall Replacement	PW	250	-	-	-	250
ARDSA Street Light Improvements	PW	500	-	-	-	500
Campbell Creek Trail Rehabilitation and Way Finding	PR	600	-	-	-	600
Campbell Woods Subd Area Road and Drainage Improvements	PW	3,500	-	-	-	3,500
Camrose Dr Area Storm Drain Improvements	PW	1,000	-	-	-	1,000
Chester Creek Complex Facility Safety, Security and ADA Upgrades	PR	400	-	-	-	400
Crawford St/Terry St Area Resurfacing Phase II	PW	400	-	-	-	400
Desktop Life Cycle Management	IT	-	-	-	60	60
Dimond D Cir Curb and Resurfacing	PW	200	-	-	-	200
Dowling Rd Surface Rehab - Lake Otis Pkwy to Elmore Rd	PW	500	-	-	-	500
Downtown Library	PR	-	2,300	-	-	2,300
Downtown Lighting and Signals Upgrades	PW	3,000	-	-	-	3,000
Eagle River/Chugiak Road and Drainage Rehab	PW	-	-	-	600	600
Facility Safety Upgrades	PR	100	-	-	-	100
Facility Safety/Code Upgrades	PW	500	-	-	-	500
Fire Ambulance Replacement	FD	300	-	-	-	300
Fire Engine Replacement	FD	1,600	-	-	-	1,600
Fish Creek Trail to the Ocean	PR	150	-	1,600	-	1,750
Fleet Maintenance Replacement Purchases	PW	-	-	-	2,300	2,300
Fleet Maintenance Shop	PW	750	-	-	-	750
Flooding, Glaciation, and Drainage Annual Program	PW	750	-	-	-	750
Image Dr/Reflection Dr Area Road Reconstruction Phase II	PW	2,900	-	-	-	2,900
Intersection Resurfacing	PW	150	-	-	-	150
Lakehurst Dr Area Drainage Improvements Phase V	PW	200	-	-	-	200
Low Impact Development Annual Program	PW	250	-	-	-	250
Maintenance Shop - Old Glenn Hwy	PR	-	-	-	400	400
Major Municipal Facility Fire Alarm System Replacement Phase III	PW	400	-	-	-	400
Major Municipal Facility Upgrade Projects	PW	-	-	-	476	476
Major Municipal Facility Upgrade Projects - Deferred	PW	750	-	-	-	750
Maudest Pl Drainage and Surface Rehab	PW	350	-	-	-	350
Network Life Cycle Replacement	IT	-	-	-	1,200	1,200
Old Seward Hwy/Int'l Airport Rd Area Storm Reconstruction	PW	2,500	-	-	-	2,500

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

2022 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Pamela Joy Lowry Memorial Park	PR	200	-	-	-	200
Pavement and Subbase Rehabilitation	PW	1,000	-	-	-	1,000
Pedestrian Safety and Rehab Annual Program	PW	500	-	-	-	500
Playground Development - All-Inclusive	PR	600	-	-	-	600
Road and Storm Drain Improvements Annual Program	PW	1,000	-	-	-	1,000
School Zone Safety	PW	500	-	-	-	500
Storm Drain Condition Assessment and Rehabilitation Program	PW	500	-	-	-	500
Tony Knowles Coastal Trail to Ship Creek Trail Connection	PR	50	-	550	-	600
Traffic Calming and Safety Improvements	PW	500	-	-	-	500
Transit Fleet/Support Equipment/Support Vehicle Replacement & Expansion	PT	1,200	-	10,550	-	11,750
Ure Park Improvements	PR	200	-	-	-	200
Zodiac Manor Subd Area Surface Rehab Phase IV	PW	200	-	-	-	200
Total		37,530	2,300	23,950	5,086	68,866

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