

## Capital Overview

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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

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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

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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.

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

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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)<sup>[1]</sup> and Capital Improvement Program (CIP)<sup>[2]</sup> Development Process

Approximate Timing of Events

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
	<b>CIB/CIP REVIEW</b>											
<b>BUDGET PROCESS</b>			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	Approved CIB/CIP published
<b>BONDS</b>	Final administration Bond propositions developed and introduced to Assembly	Bond proposition hearing - Assembly approves ballot propositions	Final Bond fact sheet distributed	<b>Bond vote/ election</b>	Bond election certified	Assembly appropriation of Bonds						Bond propositions drafted (from approved CIB/CIP)
<b>STATE [3] / FEDERAL GRANTS</b>	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**  
**2019 Budget Preparation Calendar (Preliminary) - May 2018**

Action	Date	Category
Community Council Surveys Available Online	Mar 1	Capital
Community Council surveys due to OMB	May 31	Capital
Rollover of Questica Budget prior-year revised to budget-year proposed operating and capital	June	All
Questica budget available to departments	June 6	All
OMB request CIB/CIP projects from Departments	June 18	Capital
All Department preliminary capital budget changes to CIB due to OMB	June 29	Capital
OMB review, analyze, compile preliminary CIB to Mayor	July 2-13	Capital
Mayor's first preliminary review of list of projects	July 16-17	Capital
Send preliminary CIB to Finance for fund certification	July 18-20	Capital
CIB discussion with Mayor	July 23-27	Capital
OMB compiles summaries of department operating budget changes for Mayor review	July 31-Aug 3	All
Planning & Zoning Commission preview of preliminary working draft CIB/CIP for GG by coordinating with Departments	Aug 6	Capital
Mayor's decisions on proposed CIB/CIP to OMB	Aug 13	Capital
OMB Completes Proposed CIB/CIP book	Aug 20	Capital
Mayor meets with departments and reviews budget proposals and PVRs	Aug 6-17	All
Public Finance to provide OMB: review of utility/enterprise 8 year summaries and revenue/expense statements, with focus on: debt, debt/equity ratios, cash pool, cash pool earnings, etc.	Aug	All
OMB submits Six-Year Fiscal Program to Mayor	Aug 20	All
<b>("120 Day Memo")</b> Mayor's Preliminary budget information to Assembly and online (revenues, tax limit, service priorities, reorganizations, utility/enterprise business plans, update to utility/enterprise strategic plans, and proposed CIPs) { note: due Sat. Sept 1 by code, Monday Sept 3rd MOA holiday}	Aug 31	<b>A</b> All
OMB finalizes Proposed CIB/CIP book and Assembly documents	Sept 4-7	Capital
OMB completes GG operating and utility/enterprise budget books and Six-Year Fiscal Program	Sept 10-14	All
OMB completes assembly documents for GG operating and utility/enterprise budgets and Six-Year Fiscal Program	Sept 17-21	All
Assembly worksession, Overview & Highlights of Proposed Budgets	Sept 28	All
<b>OMB submits budgets</b> and Six-Year Fiscal Program to Assembly and online (NLT October 2)	Oct 2	<b>B</b> All
Formal introduction of Mayor's budgets to Assembly	Oct 9	All
Planning & Zoning Commission recommendations on CIB/CIP; (first Monday after Assembly introduction of Mayor's CIB/CIP)	Oct 15	Capital
Assembly Worksession - General Government Operating & Capital	Oct 19	All
<b>Assembly Public Hearing # 1</b> on proposed budgets	Oct 23	<b>C</b> All
<b>Assembly Public Hearing # 2</b> on proposed budgets	Nov 7	All

**Municipality of Anchorage**  
**Operating & Capital Budgets -- General Government / Utilities / Enterprises**  
**2019 Budget Preparation Calendar (Preliminary) - May 2018**

Action	Date	Category
Assembly Worksession - Assembly proposed amendments	Nov 15-16	All
Administration prepares S-Version	Nov 14-19	All
Assembly Meeting - Assembly amendments and adoption of budgets	Nov 20	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 the adoption of the budget.

**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 municipality.

## Funding Sources

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**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 V - 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 V - 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)

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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
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
<b>Total</b>	<b>652.7</b>	<b>89.0</b>	<b>52.6</b>	<b>794.2</b>

**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
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	-	-	-	1,553,464	1,704,000	2,980,000	-	6,482,464
1997	SB 107	-	-	-	-	(230,421)	(18,793)	-	-	(249,214)
<b>Total</b>		<b>19,294,000</b>	<b>10,664,800</b>	<b>255,000</b>	<b>2,945,000</b>	<b>512,333,353</b>	<b>32,691,206</b>	<b>164,086,553</b>	<b>177,217,294</b>	<b>919,487,206</b>

\* Includes grants to Port of Alaska

\*\* The Municipality did not receive any State Legislative grants in 2015 (SFY 2016), 2016 (SFY 2017) and 2017 (SFY 2018).

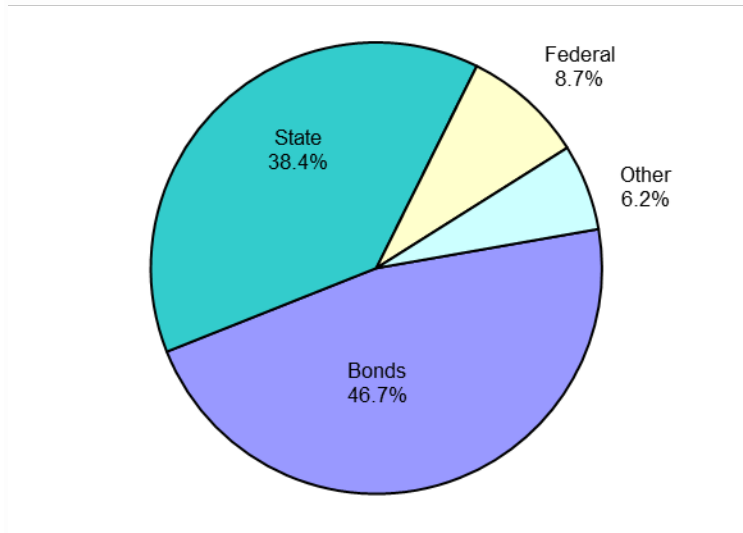


## 2019 Capital Improvement Budget

### 2019 Proposed Funding Sources

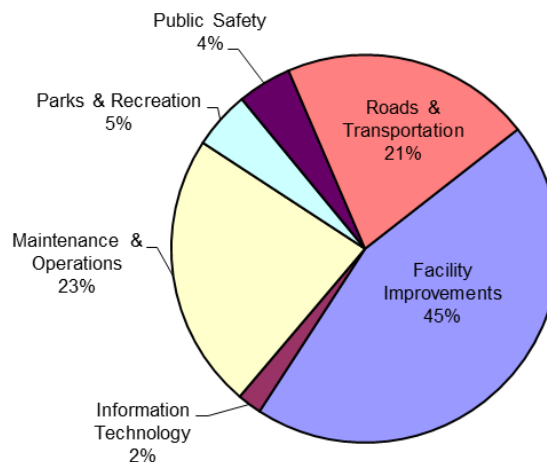
<b>Funds</b>	<b>\$ (millions)</b>	<b>%</b>
Bonds	\$ 54.4	46.7%
State	\$ 44.7	38.4%
Federal	\$ 10.1	8.7%
Other	\$ 7.2	6.2%
<b>Total</b>	<b>\$ 116.5</b>	<b>* 100.0%</b>

\*Does not sum to total due to rounding



### 2019 Project Totals by Functioning Group (in thousands)

<b>Category</b>	<b>\$</b>	<b>%</b>
Facility Improvements	\$ 52,100	45%
Information Technology	\$ 2,362	2%
Maintenance & Operations	\$ 26,800	23%
Parks & Recreation	\$ 5,620	5%
Public Safety	\$ 5,256	5%
Roads & Transportation	\$ 24,351	21%
<b>Total</b>	<b>\$ 116,489</b>	<b>100%</b>



## Significant Non-Routine Capital Projects

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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.

Academy Dr/Vanguard Dr Area Traffic Circulation Improvements – Brayton Dr to Abbott Rd – \$3,000,000

This project will upgrade Academy Drive/Vanguard Road to urban collector standards. The improvements will be coordinated with the state project that will construct a 92nd Avenue underpass at the Seward Highway. Improvements are expected to include new pavement and drainage, pedestrian facilities on both sides, street lighting to current standards, and landscaping. A traffic light or roundabout at the intersection with Abbott Road may be included with the project. The 2019 and 2020 bond amounts are for right-of-way acquisition and are necessary to keep the project on schedule ahead of the State of Alaska (SOA) Department of Transportation's planned underpass in the 92nd Avenue alignment. (Detailed in the 2019 Proposed General Government Capital Improvement Budget Book, Project Management & Engineering Department, page PME - 35)

Anchorage Area-Wide Radio Network Infrastructure Upgrade – \$2,950,000

Upgrade the Anchorage Area-Wide Area Radio Network (AWARN) infrastructure to comply with mandates for Alaskan public safety communications interoperability. This funding request will be used to replace 13 microwave links that connect interagency (Anchorage Police Department, Anchorage Fire Department, and other municipal departments) voice and data radio communication sites together. These links allow mobile personnel throughout the Municipality to communicate among themselves as well as other governmental agencies. The existing equipment was purchased between 1999 and 2006 it is obsolete, no longer supported by manufacturers and becoming undependable. (Detailed in the 2019 Proposed General Government Capital Improvement Budget Book, Maintenance & Operations Department, page MO - 7)

Anchorage Senior Center – \$2,222,000

This project will replace approximately 8,000 sqft of carpet within the senior center that with regular wear and tear has become a tripping hazard for seniors. The project includes renovation of the bathrooms to bring them to Americans with Disabilities Act (ADA) compliant. Includes compliance for commode height, railings, sink and door accessibility and flooring. The roof has reached its useful life and deterioration of the structure contributes to frequent roof leaks requiring repairs and patches. The aging roof and garage facility will be addressed during this project. (Detailed in the 2019 Proposed General Government Capital Improvement Budget Book, Health & Human Services Department, page HHS - 3)

APD Headquarters Evidence/Crime Lab Remodel – \$3,500,000

This funding will remodel the current headquarters building at 4501 Elmore Rd. The first level will convert into mainly warehouse space when Detectives and Patrol Administration relocate to the new headquarters building downtown. The crime lab will be expanded to double its current size and the evidence area will be expanded from approximately 4,500 sqft to 30,000 sqft allowing at least one of the outside evidence warehouses to be vacated. (Detailed in the 2019 Proposed General Government Capital Improvement Budget Book, Anchorage Police Department, page PD - 4)

**Campbell Woods Subd Area Road and Drainage Improvements – \$4,000,000**

This project will construct drainage improvements in the Campbell Woods subdivision area. The existing storm drain in Edinburgh Drive is undersized. High ground water in the area has led to flooding in residential crawl spaces and cracking/frost heaving of the road surface. The storm drain in Edinburgh Drive is expected to be replaced, in addition, a new connection running south from Lennox Circle will also be constructed. Reconstructing most of the roads in the subdivision is also expected. The construction is anticipated to be completed in four phases and funding will be pursued accordingly. (Detailed in the 2019 Proposed General Government Capital Improvement Budget Book, Project Management & Engineering Department, page PME - 47)

**Chugiak Senior Center – \$791,000**

This project includes replacing carpet due to buckling and detaching creating safety concerns; includes both administrative and assisted living areas. This funding will be used for parking lot repair, resurfacing, and paving the gravel lot. As well as constructing covered carports for residents to address safety concerns. (Detailed in the 2019 Proposed General Government Capital Improvement Budget Book, Health & Human Services Department, page HHS - 5)

**Reka Dr Southside Separated Pedestrian Facility and Storm Drain Replacement – Bragaw St to Pine St – \$5,200,000**

Construction will improve pedestrian safety and address deteriorating pavement. In addition, it was determined the storm drain pipe in Reka Drive is in a state of imminent collapse. One segment was already replaced in an emergency fix after a failure. This project will construct a separated sidewalk along the south side of this collector street, serving students at Russian Jack Elementary School. The storm drain will also be replaced. A pavement overlay and traffic calming may also be included in the scope. The 2019 bond funding is for a 2019 construction start. (Detailed in the 2019 Proposed General Government Capital Improvement Budget Book, Project Management & Engineering Department, page PME - 136)

**Tudor Centre Dr/Diplomacy Dr Area Resurfacing – \$2,500,000**

These roads require an enormous amount of time in maintenance; they are plagued by potholes that demand constant attention. The roads were rated Condition F in the 2014 Governmental Accounting Standards Board (GASB) road survey. This funding would resurface these roads by rotomilling, reclaiming, or overlaying and bring all pedestrian facilities into Americans with Disabilities Act (ADA) compliance. (Detailed in the 2019 Proposed General Government Capital Improvement Budget Book, Project Management & Engineering Department, page PME - 156)

## 2019 - 2024 Capital Improvement Program

The 2019-2024 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 2019-2024 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.

### 2019 – 2024 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 2019 – 2024 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:

### 2019 - 2024 Capital Improvement Program Operations & Maintenance Estimate

(In Thousands)

Department	2019	2020	2021	2022	2023	2024	Total
Information Technology	829	1,562	1,899	2,048	2,206	2,172	10,716
Library	-	500	500	500	500	-	2,000
Maintenance & Operations	1	56	102	118	117	117	511
Parks & Recreation	166	192	190	186	152	92	978
Project Management & Engineering	189	189	223	223	223	50	1,097
Traffic	20	35	35	35	35	-	160
<b>Total</b>	<b>1,205</b>	<b>2,534</b>	<b>2,949</b>	<b>3,110</b>	<b>3,233</b>	<b>2,431</b>	<b>15,462</b>

## 2019 Capital Improvement Budget Department Summary by Funding Source

(in thousands)

<b>Department</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
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
<b>Total</b>	<b>54,449</b>	<b>44,701</b>	<b>10,145</b>	<b>7,194</b>	<b>116,489</b>

## 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

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## 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

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## 2019 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

<b>Projects</b>	<b>Department</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
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
<b>Total</b>		<b>54,449</b>	<b>44,701</b>	<b>10,145</b>	<b>7,194</b>	<b>116,489</b>

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