

## 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  Final approval	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 QuesticaBudget 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

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

Action	Date	Category	Category
<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
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	<b>D</b>	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

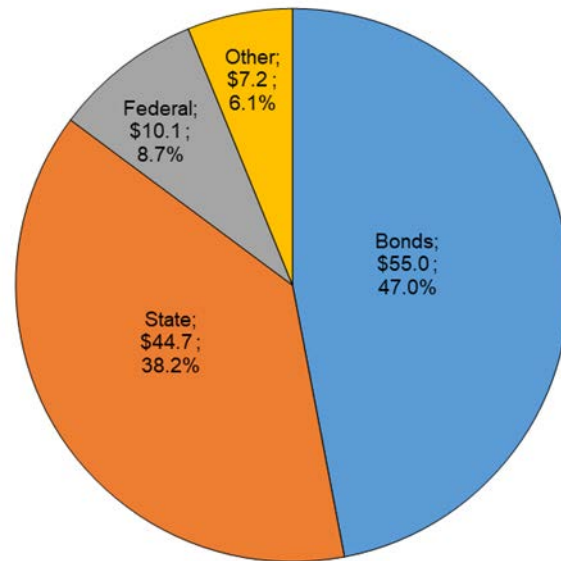
\*\* The Municipality did not receive any State Legislative grants in 2015 (SFY 2016), 2016 (SFY 2017) and 2017 (SFY 2018).



## 2019 Capital Improvement Budget

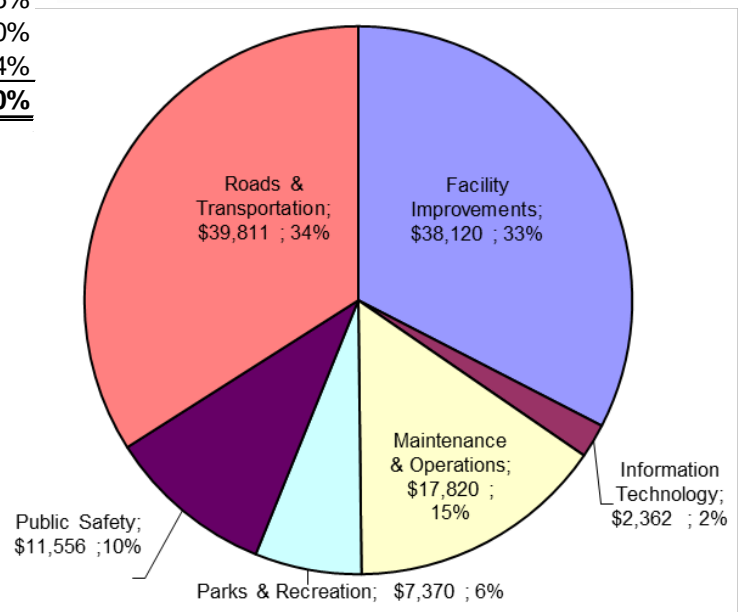
### 2019 Approved Funding Sources

Source	\$ (millions)	%
Bonds	\$ 55.0	47.0%
State	\$ 44.7	38.2%
Federal	\$ 10.1	8.7%
Other	\$ 7.2	6.1%
<b>Total</b>	<b>\$ 117.0</b>	<b>100.0%</b>



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

Category	\$	%
Facility Improvements	\$ 38,120	33%
Information Technology	\$ 2,362	2%
Maintenance & Operations	\$ 17,820	15%
Parks & Recreation	\$ 7,370	6%
Public Safety	\$ 11,556	10%
Roads & Transportation	\$ 39,811	34%
<b>Total</b>	<b>\$ 117,039</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 on page V - 21)

### 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 on page V - 25)

### 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 on page V - 29)

### 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 on page V - 34)

### 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 on page V – 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 on page V - 52)

**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 on page V - 109)

**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 on page V - 128)

## 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	4,380	-	-	226	4,606
Health	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	31,700	-	-	600	32,300
Public Transportation	1,506	-	8,745	-	10,251
Traffic	1,500	-	-	-	1,500
<b>Total</b>	<b>54,999</b>	<b>44,701</b>	<b>10,145</b>	<b>7,194</b>	<b>117,039</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	HD	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	HD	-	-	-	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
Chester Creek Flooding: Culvert Acquisition	PME	200	-	-	-	200
Chugiak Pool Improvements and Equipment	PR	-	-	-	250	250
Chugiak Senior Center	HD	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	350	-	-	-	350
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

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

## 2019 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Facility Safety Upgrades	PR	200	-	-	-	200
Facility Safety/Code Upgrades	MO	490	-	-	-	490
Fire Air Resources Equipment Replacement	FD	2,250	-	-	226	2,476
Fire Ambulance Replacement	FD	700	-	-	-	700
Fire Engine Replacement	FD	800	-	-	-	800
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
Lois Drive Survey and Design	PME	500	-	-	-	500
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

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

## 2019 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

<b>Projects</b>	<b>Department</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Security Hardware and Software Refresh	IT	-	-	-	500	500
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>54,999</b>	<b>44,701</b>	<b>10,145</b>	<b>7,194</b>	<b>117,039</b>

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



**1% for Art Conservation**

<b>Project ID</b>	PW2013013	<b>Department</b>	Maintenance & Operations
<b>Project Type</b>	Renovation	<b>Start Date</b>	July 2019
<b>Location</b>	Assembly: Areawide, HD 50: Anchorage Areawide, Community: Areawide	<b>End Date</b>	June 2024

**Description**

The funding will be used to address some of the backlog of public art conservation issues facing the 1% for Art program.

- \$20,000 for Spanish Memorial to be repaired and relocated to Anchorage Cemetery
- \$ 7,500 for Sheila Wyne "Fish" at C Street and Tudor Road
- \$10,000 for "Fishing Rods" on 15th Avenue
- \$12,500 for Condition Assessment Survey of Interior Artworks (approx. 200 pieces)

\$50,000 total funds requested.

**Comments**

The 1% for Art program now cares for over 491 installations of public artwork located throughout the Municipality in schools, fire stations, senior centers, and many other public facilities. The 1% for Art funds spent on art commissions since 1978 is just over \$14,669,855 from various sources of funding; this is the closest estimation of the value of the collection at this time. The Municipality of Anchorage Public Works Department provides \$20,000 in base funding for funding capital improvements to the existing 1% for Art program assets which is a fraction of the current needs for the collection. One reason the needs are so high currently is that 169 of the installations throughout the city were created in the 1980s and are therefore 30 years old or more.

To alleviate the shortage of resources to pay for the backlog of conservation work program staff (1 FTE) is applying for local, state and federal grants. Another source of funding for capital improvements is drafted to update the municipal code to set aside 10% of the 1% for Art allocation to pay for conservation, although not all sources of funds will allow the set aside. In 2014 program staff received an additional \$10,788 in grants to supplement the base funding to address the needs of the public art collection which includes artwork created through the 1% for Art program and gifts given to the Municipality.

The Anchorage 1% for Art program began in 1978 when Anchorage Municipal Code 7.40 was enacted. The code was based on the State of Alaska's 1% for Art program AS 35.27 enacted in 1975. The Municipality of Anchorage owns the collections created through the program, 169 installations of public art were created in the 1980s (37%) of the 473 installations of public art.

From 1978 until 2006 the Anchorage Museum collection staff conserved the art collection. When the Anchorage Museum privatized in 2006 the conservation of the public art collection was administered by the Municipality of Anchorage's 1% for Art program staff (1 FTE).

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Contributions from Other Funds	401800 - Areawide General CIP Contributions	50	-	-	-	-	-	50
<b>Total (in thousands)</b>		<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50</b>

**120th Ave Upgrade - Johns Rd to Old Seward Hwy**

**Project ID** PME08029 **Department** Project Management & Engineering  
**Project Type** Upgrade **Start Date** July 2009  
**Location** Assembly: Section 6, Seats J & K, 24-L: **End Date** October 2022  
 Oceanview, Community: Old Seward/Oceanview

**Description**

This project will upgrade a local road that serves Oceanview Elementary. Improvements are expected to include a new road base, pavement, curbs, drainage, pedestrian facilities, and street lights.

**Comments**

Design study is underway. Construction is anticipated in 2021 depending on the availability of funding. High density residential development along 120th Avenue has increased pedestrian and vehicular traffic. The existing strip-paved road, drainage, street lighting, and pedestrian facilities are inadequate.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

Ranked as priority #1 by the Old Seward/Oceanview Community Council for 2019.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,000	-	8,000	-	-	-	9,000
<b>Total (in thousands)</b>		<b>1,000</b>	<b>-</b>	<b>8,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,000</b>

**15th Ave Surface Rehab - Minnesota Dr to Gambell St**

**Project ID** PW2013016 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** October 2019  
**Location** Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: South Addition **End Date** October 2023

**Description**

Rehabilitate the surface of 15th Avenue and construct Americans with Disabilities Act (ADA) improvements as needed.

**Comments**

The project has not started. Project funding is programmed with local road bonds.

This collector street is suffering from rutting and general pavement failure. This project is a priority for the Street Maintenance Department. The eastern half of the project is an Reinvest Focus Area (RFA) as identified in the Anchorage 2040 Land Use Plan.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	-	3,200	-	-	-	3,700
<b>Total (in thousands)</b>		<b>500</b>	<b>-</b>	<b>3,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,700</b>

**4th Ave Signals and Lighting Upgrade - A St to E St**

<b>Project ID</b>	MO2015002	<b>Department</b>	Project Management & Engineering
<b>Project Type</b>	Upgrade	<b>Start Date</b>	December 2015
<b>Location</b>	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Downtown, Community: Fairview	<b>End Date</b>	December 2035

**Description**

The project will replace, repair, or rehabilitate the existing electrical and lighting infrastructure in the Downtown Business District including traffic signals. Design for this project is underway.

**Comments**

Inventory and condition assessment of existing downtown lighting and signal systems was completed. This segment of the 4th Avenue corridor is the highest priority. Some of the project area is in a Reinvest Focus Area (RFA) as identified in the Anchorage 2040 Land Use Plan. Funding is programmed annually as the need is too great to be programmed within a single six-year capital program.

A thorough analysis is needed of all downtown electrical including street lights, pedestrian lights, and traffic signals. The electrical infrastructure in the downtown area has exceeded its life expectancy. Safety concerns have been expressed due to a lack of lighting in the district. The signals and related wiring need to be upgraded.

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**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	3,000	2,000	-	-	-	-	5,000
<b>Total (in thousands)</b>		<b>3,000</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,000</b>

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**Academy Dr/Vanguard Dr Area Traffic Circulation Improvements - Brayton Dr to Abbott Rd**

<b>Project ID</b>	PME77111	<b>Department</b>	Project Management & Engineering
<b>Project Type</b>	Upgrade	<b>Start Date</b>	May 2009
<b>Location</b>	Assembly: Section 4, Seats F & G, Assembly: Section 6, Seats J & K, 25-M: Abbott, 26-M: Huffman, Community: Abbott Loop	<b>End Date</b>	October 2022

**Description**

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.

**Comments**

The Academy Dr/Vanguard Dr project will handle increased traffic due to a SOA project to direct traffic away from the Dimond/Old Seward Highway intersection.

Final design is underway. Construction funding is programmed for 2021. This project is the top priority for the Abbott Loop Community Council. The Design Study Report has been completed. It was funded with earlier bond funds.

The creation of the overpass at 92nd Avenue/Academy Drive and the upgrade of 92nd Avenue from Old Seward Highway to the New Seward Highway by the State will enhance east/west traffic circulation in the Dimond area. The connection with Abbott Road on the east side will complete this new east/west connection. The intersections of Academy Drive and Vanguard Drive and Abbott Road and Vanguard Drive will be tremendously impacted by the new underpass and connection between the Dimond Center commercial district and the residential area on the Anchorage Hillside.

Ranked as the #1 priority for the Abbott Loop Community Council for 2019.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	3,000	3,000	6,550	-	-	-	12,550
<b>Total (in thousands)</b>		<b>3,000</b>	<b>3,000</b>	<b>6,550</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12,550</b>

**ADA Improvements**

**Project ID** PME55101 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** April 2007  
**Location** Assembly: Areawide, HD 50: Anchorage  
 Areawide, Community: ARDSA Councils **End Date** December 9999

**Description**

This program will construct Americans with Disabilities Act (ADA) upgrades to pedestrian facilities throughout the Anchorage Roads & Drainage Service Area (ARDSA).

**Comments**

Funding is proposed annually. Not all existing pedestrian facilities along Anchorage roads have been constructed to ADA standards.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	500	500	500	500	500	3,000
<b>Total (in thousands)</b>		<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,000</b>
<b>O &amp; M Costs</b>								
Cntrtual Svcs Othr		2	2	2	2	2	-	10
<b>Total (in thousands)</b>		<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>10</b>

**AFD Vehicle Maintenance Facility Upgrades**

**Project ID** PW2012007 **Department** Maintenance & Operations  
**Project Type** Improvement **Start Date** July 2019  
**Location** Assembly: Areawide, HD 50: Anchorage **End Date** June 2024  
 Areawide, Community: Anchorage Fire Service Area

**Description**

Addition of electrical hoists to replace the hydraulic hoists and other additional equipment that has over-tasked the electrical service.

**Comments**

Entire electrical service must be upgraded.

Anchorage Fire Department:  
 \$ 500,000 Install Electrical/Code Upgrades

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
SOA Grant Revenue-Direct	431900 - Anchorage Fire SA CIP Grant	500	-	-	-	-	-	500
<b>Total (in thousands)</b>		<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>

**Alaska Railroad Crossing Rehabs**

**Project ID** PME55102 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** May 2007  
**Location** Assembly: Areawide, HD-SD: Community-wide, Community: ARDSA Councils **End Date** October 9999

**Description**

This funding will reimburse the Alaska Railroad (ARR) Corporation for road and track rehabilitation work at railroad crossings on municipal routes. Reimbursement is a requirement of road crossing permits in ARR right-of-way. Reimbursement funding is proposed annually. The priority crossings identified by the ARR include North C Street and in the Dowling Road area; some sight triangle work may also be done.

**Comments**

Municipal road crossings at several ARR locations are deteriorating and the Municipality is obligated by permit to pay for road crossing upgrades. The 2019 bond funding will be used to rehabilitate the crossing at North C Street at Whitney Road.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	500	500	500	500	500	3,000
<b>Total (in thousands)</b>		<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>3,000</b>

**O & M Costs**

Cntrtual Svcs Othr	20	20	20	20	20	20	-	100
<b>Total (in thousands)</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>-</b>	<b>100</b>



**Anchorage Area-Wide Radio Network Infrastructure Upgrade**

<b>Project ID</b>	PW2012048	<b>Department</b>	Maintenance & Operations
<b>Project Type</b>	Upgrade	<b>Start Date</b>	July 2019
<b>Location</b>	HD 50: Anchorage Areawide	<b>End Date</b>	June 2024

**Description**

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 is obsolete, no longer supported by manufacturers and becoming undependable.

**Comments**

AWARN is the Anchorage portion of the statewide interoperable public safety network. Municipal departments communicate amongst themselves and with state and federal law enforcement and emergency medical responder partners via this network. The State and Federal partners are currently performing a life cycle and technology upgrade on the statewide system. It is necessary to perform a similar update to the Anchorage system, AWARN, to maintain interoperability among local, state, and federal authorities for the most efficient and prompt delivery of public safety services to Anchorage residents.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	2,950	-	-	-	-	-	2,950
<b>Total (in thousands)</b>		<b>2,950</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,950</b>

**O & M Costs**

Supplies		1	1	2	2	-	-	6
<b>Total (in thousands)</b>		<b>1</b>	<b>1</b>	<b>2</b>	<b>2</b>	<b>-</b>	<b>-</b>	<b>6</b>

**Anchorage Golf Course**

**Project ID** MOD08309 **Department** Maintenance & Operations  
**Project Type** Renovation **Start Date** July 2019  
**Location** Assembly: Areawide, 23-L: Taku, Community: Areawide **End Date** June 2024

**Description**

Building systems are wearing out due to age. Major maintenance is required for the entire golf course. The roof is constructed of cedar shakes and are beyond their useful life.

A master plan for the Anchorage Golf Course was recently completed to improve play-ability, renovate the gold course to current United States Golf Association (USGA) standards for hosting of potential tournament play, and provide a signature golf course visiting tourists will want to play during their visit. Additionally, facilities for non-golfing events and visitors will be enhanced providing increased revenue opportunities for weddings, business meetings, holiday parties, etc.

**Comments**

The Anchorage Golf Course facility is 28 years old.

2019:

- \$ 500,000 Replace Roof
- \$1,050,000 Replace Heating, Ventilation, and Air Conditioning (HVAC)
- \$ 400,000 Replace Kitchen and Code Upgrades
- \$ 475,000 Replace Exterior Doors/Windows
- \$ 525,000 Parking Lot/Sidewalk Improvements
- \$3,300,000 Irrigation Renovation

2020:

- \$ 200,000 Seismic Bracing
- \$ 200,000 Renovate Interior Walls
- \$ 100,000 Exterior Improvements

2021:

- \$ 350,000 Upgrade Interior/Emergency Lighting
- \$ 150,000 Electrical Upgrades
- \$ 50,000 Upgrade Entrance Gate
- \$ 75,000 Flooring Improvements

2022:

- \$1,500,000 Master Plan Implementation Phase I

2023:

- \$2,500,000 Master Plan Implementation Phase II

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**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
SOA Grant Revenue-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	6,250	500	625	1,500	2,500	-	11,375
<b>Total (in thousands)</b>		<b>6,250</b>	<b>500</b>	<b>625</b>	<b>1,500</b>	<b>2,500</b>	<b>-</b>	<b>11,375</b>

**Anchorage Historical Properties Renovations**

**Project ID** PW2013002 **Department** Maintenance & Operations  
**Project Type** Renovation **Start Date** July 2019  
**Location** Assembly: Areawide, HD-SD: Community-wide, Community: Areawide **End Date** June 2024

**Description**

Anchorage's historical properties are in need of renovations to help protect the structures, increase safety features for users, and install modern, efficient heating systems. Anchorage's centennial celebration was in 2015; continued renovations for future celebrations are imperative so these historic buildings can be preserved and receive heightened public appreciation and attention during heritage events.

**Comments**

Designated Anchorage historic properties are in need of renovations for adequate preservation and protection of the aging structures. This State capital grant request includes:

Brown's Point Cottages (2)  
 \$200,000 Remediate Lead Paint/Repaint Ext.  
 \$100,000 Upgr Misc. Inter.  
 \$ 50,000 Upgr Mechanical

Cottage 25  
 \$100,000 Renovate Interior/Rehab Roof

Government Hill Community Center  
 \$150,000 Repl Boiler/Upgr Mechanical  
 \$100,000 Renovate Misc. Inter.  
 \$100,000 Renovate, Repaint Ext./Upgr Sewer Lift Station

Old City Hall  
 \$450,000 Renovate/Repaint Exterior and Concrete  
 \$300,000 Site Work/Drainage Problems  
 \$250,000 Repl Boiler/Upgr Mechanical  
 \$175,000 Renovate Misc. Interior/Upgr Electrical

Oscar Anderson House  
 \$100,000 Site Work/Run-off Flood Prevention  
 \$100,000 Repl Ext. Concrete/Renovate Siding/Windows  
 \$ 30,000 Basement New Carpet  
 \$ 40,000 Repl Entry, Porch, Railing/Repl Shingle Roof

Pioneer School House  
 \$200,000 Remediate Lead Paint/Renovate Ext.  
 \$100,000 Rebuild/Renovate Ext. Windows  
 \$100,000 Renovate Dance Floor  
 \$175,000 Upgr Misc. Inter./Electrical  
 \$ 50,000 Repl Ext. Concrete/Repair  
 \$ 50,000 Repl Boiler/Remediate Asbestos

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	2,920	-	-	-	-	-	2,920
<b>Total (in thousands)</b>		<b>2,920</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,920</b>

**Anchorage Memorial Cemetery**

<b>Project ID</b>	PW2013027	<b>Department</b>	Maintenance & Operations
<b>Project Type</b>	Improvement	<b>Start Date</b>	July 2019
<b>Location</b>	Assembly: Section 1, Seat B, HD-SD: Community-wide, Community: Downtown	<b>End Date</b>	June 2024

**Description**

Anchorage Memorial Cemetery Improvements:

- Perimeter Fence Repair & Renovations: Anchorage Memorial Park Cemetery perimeter fence repair and repaint. The fence was installed in 1991 and requires new paint throughout. Additionally, a number of sections have been hit by motor vehicles requiring panel replacement.
- Replace Damaged Iron Entry Gates
- Replace Single Flag Pole with Upgraded US, AK, & MOA Flag Poles
- Upgrade Visitor Seating Area
- Repaint Cemetery Facilities
- Replace Damaged Retaining Wall
- Renovate Lawn Markers

**Comments**

The historic Anchorage Memorial Cemetery is in need of several major repairs and renovations to amenities within the cemetery. The requested funding and planned projects will go a long way towards preserving this historic site and provide a positive experience for visitors.

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**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	350	-	-	-	-	-	350
<b>Total (in thousands)</b>		<b>350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350</b>

**Anchorage Senior Center**

**Project ID** HHS2019001 **Department** Health  
**Project Type** Improvement **Start Date** January 2019  
**Location** **End Date** December 2019

**Description**

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.

Facility renovations to include:

A continuation of a 2018 project that will cover 8,000 square feet in addition to the 16,000 square feet floor covering under the original project. #5 - Department priority with estimated cost \$127,000.

Bathrooms renovated in compliance with Americans with Disabilities Act (ADA). #7 - Department priority with estimated cost \$95,000.

Aging roof repair. #9 - Department priority. Estimated cost \$800,000.

New garage facility to replace aging facility. #11 - Department priority with estimated cost \$1,200,000.

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**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	2,222	-	-	-	-	-	2,222
<b>Total (in thousands)</b>		<b>2,222</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,222</b>

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**Anchorage Senior Center Renovations**

**Project ID** PW2012053 **Department** Maintenance & Operations  
**Project Type** Upgrade **Start Date** July 2019  
**Location** Assembly: Areawide, HD-SD: **End Date** June 2024  
 Community-wide, Community: Various

**Description**

This project will provide funding for various facility upgrades and safety enhancements at the Anchorage Senior Center facility.

**Comments**

This grant will provide upgrades and safety enhancements in the following areas:

- Renovation of restrooms to comply with accessibility requirements.
- Multiple site upgrades, to include the reconstruction of parking lots, sidewalk additions, site grading to establish proper drainage.
- Seismic enhancements to building wall/roof connections; main canopy; heating, ventilation, and air conditioning (HVAC); and electrical equipment.
- Replacement of rain gutter and downspouts and repairs to flashings at sloped roofs. Repairs to exterior wall joints and windows.
- Replacement of interior finishes such as flooring, cove base, suspended tile ceilings, acoustical panels and exterior and interior doors and corresponding hardware. The replacement or enhancement of existing floors, gypsum walls and ceilings.
- Replacement, repair, or enhancement of mechanical systems and components; i.e. plumbing, boilers, water heaters, and ventilation systems. Reaching end of service life and will measurably advance energy usage efficiency.
- Replacement of campus lighting systems, exit signs and fire signal devices, the repair or enhancement of electrical service distribution components, and safety testing of grounding and distribution systems.
- Garage addition to maintenance building to replace current lean-to and connex for heated dry storage.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	3,680	-	-	-	-	-	3,680
<b>Total (in thousands)</b>		<b>3,680</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,680</b>

**Anchorage Senior Center Sky Light Replacement**

**Project ID** MO2017007 **Department** Maintenance & Operations  
**Project Type** Replacement **Start Date** July 2019  
**Location** Assembly: Areawide, HD 50: Anchorage **End Date** December 2024  
 Areawide, Community: Areawide

**Description**

\$ 250,000 Replace Sky Light

Replace sky light at Anchorage Senior Center. Sky light has reached its useful life and deterioration of the structure contributes to frequent roof leaks requiring repairs and patches.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	250	-	-	-	-	-	250
<b>Total (in thousands)</b>		<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250</b>

**Anchorage Signal System, Signage, and Safety Improvements**

<b>Project ID</b>	TRA55103	<b>Department</b>	Traffic
<b>Project Type</b>	Improvement	<b>Start Date</b>	May 2015
<b>Location</b>	Assembly: Areawide, HD-SD: Community-wide, Community: ARDSA Councils	<b>End Date</b>	December 9999

**Description**

This program reconstructs and upgrades the Anchorage traffic system within the Anchorage Roads & Drainage Service Area. This project is part of an annual program to construct priority improvements that will improve safety and traffic flow as identified by the Traffic Department through its annual review of traffic and crash data. Improvements may include replacing and/or upgrading signals, turning lanes and lights, signs, safety systems, site assessment devices, traffic detection loops, and any other equipment needed to upgrade the system.

**Comments**

Design and construction funding is proposed annually through road bonds. Because of age, many traffic signals, safety systems, site assessment devices, striping, and sign facilities in Anchorage have deteriorated to the point that replacement is required to keep the system operating. Upgrades, primarily related to technological advancements, are available to improve system efficiency and reduce annual operation and maintenance costs, as well as, reduce the frequency and severity of accidents.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	250	650	650	650	650	650	3,500
<b>Total (in thousands)</b>		<b>250</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>650</b>	<b>3,500</b>

**O & M Costs**

Cntrtual Svcs Othr		5	5	5	5	5	-	25
<b>Total (in thousands)</b>		<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>-</b>	<b>25</b>



**Animal Care and Control Facility Kennel Flooring Replacement**

**Project ID** HHS2016017 **Department** Health  
**Project Type** Renovation **Start Date** January 2019  
**Location** Assembly: Areawide, Community: Areawide **End Date** December 2019

**Description**

Complete flooring repair at the Anchorage Animal Care and Control Center located at 4711 Elmore Road, Anchorage, AK 99507.

Kennel floor is worn and peeling; repairs needed for sanitation and aesthetic purposes.

**Comments**

#2 - Department priority. Estimated cost \$60,000.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Contributions from Other Funds	401800 - Areawide General CIP Contributions	60	-	-	-	-	-	60
<b>Total (in thousands)</b>		<b>60</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>60</b>

**APD Headquarters Evidence/Crime Lab Remodel**

**Project ID** PD2018001 **Department** Police  
**Project Type** Rehabilitation **Start Date** July 2019  
**Location** **End Date** September 2021

**Description**

The department will remodel the building to convert the 1st level to 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 4500 sqft to 30,000 sqft allowing at least one of the outside evidence warehouses to be vacated.

**Comments**

Active. The department will remodel the building to convert the 1st level to 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 4500 sqft to 30,000 sqft allowing at least one of the outside evidence warehouses to be vacated.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	451100 - Anch Metro Police SA CIP Bond	3,500	-	-	-	-	-	3,500
<b>Total (in thousands)</b>		<b>3,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,500</b>

**APDES Stormwater Maintenance Equipment**

**Project ID** MOD10924 **Department** Maintenance & Operations  
**Project Type** New **Start Date** July 2019  
**Location** Assembly: Areawide, HD-SD: Community-wide, Community: ARDSA Councils **End Date** June 2024

**Description**

Alaska Pollutant Discharge Elimination System (APDES)

Phase II of permit requires 3 full summer sweeps which is increasing maintenance costs and wear and tear on sweeper fleet. Additionally, Phase II permit also requires annual inspection and cleaning of all stormwater catch basins (approx. 15,000). The additional sweepers and vactor truck are needed to enable MOA to meet mandates of the APDES permit.

**Comments**

Provide funding for acquisition of four (4) Waterless Street Sweepers and two (2) Vactor Truck to enable MOA to meet mandated permit requirement for stormwater management under the APDES Stormwater Permit Phase II implemented February 2010.

\$2,600,000 Acquisition of four Waterless Street Sweepers/two Vactor Trucks

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources Fund</b>								
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	2,600	-	-	-	-	-	2,600
<b>Total (in thousands)</b>		<b>2,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,600</b>
<b>O &amp; M Costs</b>								
Supplies		-	16	16	17	17	17	83
<b>Total (in thousands)</b>		<b>-</b>	<b>16</b>	<b>16</b>	<b>17</b>	<b>17</b>	<b>17</b>	<b>83</b>

**Application Services Hardware and Software**

**Project ID** IT2019009 **Department** Information Technology  
**Project Type** IT **Start Date** September 2019  
**Location** **End Date** December 2019

**Description**

Application Services hardware and software licenses for laserfiche server, database migration server, and mobile devices for application testing (includes \$12K in the capital project for professional services support).

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Internal Charges to Others	607800 - Information Technology	67	-	-	-	-	-	67
<b>Total (in thousands)</b>		<b>67</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>67</b>

**O & M Costs**

Computer HW Maint(MOA/AWWU)	8	8	8	8	8	8	48
Depreciation	7	13	13	13	13	8	67
<b>Total (in thousands)</b>	<b>15</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>21</b>	<b>16</b>	<b>115</b>

**ARDSA Alley Paving**

**Project ID** PME2014001 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** June 2017  
**Location** Assembly: Areawide, Community: ARDSA Councils **End Date** December 9999

**Description**

This program will systematically pave all remaining unpaved alleys in the Anchorage Roads & Drainage Service Area (ARDSA). This is an annual program to pave 10-12 alleys each summer in the ARDSA.

**Comments**

There are over 380 unpaved blocks in ARDSA. Unpaved alleys are a nuisance for residents and businesses. Dusty alleys negatively impact the air quality over the municipality.

Community councils offered the following rankings of this project for 2019:

- Abbott Loop: #22
- Bayshore/Klatt: #10
- Downtown: #9
- Fairview: #24
- Government Hill: #6
- Mountain View: #1
- Old Seward/Oceanview: #12
- Rogers Park: #16
- South Addition: #11
- Spenard: #12
- Turnagain: #18
- University Area: #16

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**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	300	1,000	1,000	1,000	1,000	1,000	5,300
<b>Total (in thousands)</b>		<b>300</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,300</b>

**ARDSA Street Light Improvements**

<b>Project ID</b>	PME2005001	<b>Department</b>	Project Management & Engineering
<b>Project Type</b>	Improvement	<b>Start Date</b>	June 2005
<b>Location</b>	Assembly: Section 1, Seat B, Assembly: Section 2, Seats A & C, Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, Assembly: Section 5, Seats H & I, Assembly: Section 6, Seats J & K, 16-H: College Gate, 17-I: University, 18-I: Spenard, 19 -J: Mountainview, 20-J: Downtown Anchorage, 21-K: West Anchorage, 22- K: Sand Lake, 23-L: Taku, 24-L: Oceanview, 25-M: Abbott, 26-M: Huffman, Community: ARDSA Councils, 15-H: Elmendorf	<b>End Date</b>	December 9999

**Description**

The Street Light Improvement program systematically upgrades the municipally-owned lights to LED. In addition, new lights are added at locations identified by Street Maintenance and the public. This funding also assists in the effort to repair or replace existing infrastructure that is either a safety hazard or has degraded to the point of threatening functionality.

**Comments**

Many of the lights in the city have been converted to LEDs saving the municipality thousands of dollars annually. This annual funding allows Maintenance and Operations to update infrastructure as needed.

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**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	250	500	500	500	500	500	2,750
<b>Total (in thousands)</b>		<b>250</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,750</b>

**ASM and AFM Security Modules for F-5**

<b>Project ID</b>	IT2019001	<b>Department</b>	Information Technology
<b>Project Type</b>	IT	<b>Start Date</b>	March 2019
<b>Location</b>		<b>End Date</b>	July 2019

**Description**

Application Security Manager (ASM) and Advanced Firewall Manager (AFM)

This project is to purchase and implement ASM and AFM modules for two F5 BIG-IP Application Delivery Controllers (ADC). The ASM and AFM modules work together to protect against and mitigate Internet security threats to applications being delivered through the ADC. Not acquiring and implementing these modules would leave applications delivered through the F5 BIG-IP less secure, and would impact plans to re-architect delivery and security of public facing web applications.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Internal Charges to Others	607800 - Information Technology	97	-	-	-	-	-	97
<b>Total (in thousands)</b>		<b>97</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>97</b>
<b>O &amp; M Costs</b>								
LT Contracts Pay Int		1	1	1	1	1	1	6
Computer SW Maint(MOA/AWWU)		13	13	13	13	13	13	78
Depreciation		6	19	19	19	19	15	97
<b>Total (in thousands)</b>		<b>20</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>33</b>	<b>29</b>	<b>181</b>

**Beach Lake Lodge and Cabin Improvements**

**Project ID** PR2019023 **Department** Parks & Recreation  
**Project Type** Improvement **Start Date** January 2019  
**Location** **End Date** December 2021

**Description**

Funds will be used to replace the roof, windows, and flooring of the lodge and the windows in the cabins.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Contributions from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	100	-	-	-	-	-	100
<b>Total (in thousands)</b>		<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>100</b>



**Beach Lake Road Improvements**

**Project ID** PR2019022 **Department** Parks & Recreation  
**Project Type** Improvement **Start Date** January 2019  
**Location** **End Date** December 2021

**Description**

Fill, grade, and rap Beach Lake Road from South Birchwood to Chugiak Dog Mushing Association (CDMA) parking.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Contributions from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	400	-	-	-	-	-	400
<b>Total (in thousands)</b>		<b>400</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400</b>

**Ben Boeke Ice Arena Upgrades**

<b>Project ID</b>	MOD08306	<b>Department</b>	Maintenance & Operations
<b>Project Type</b>	Upgrade	<b>Start Date</b>	July 2019
<b>Location</b>	Assembly: Areawide, 18-l: Spenard, Community: Areawide	<b>End Date</b>	June 2024

**Description**

The original building systems and amenities are aging and costly to repair, with parts becoming obsolete; an upgrade to newer system components is much needed to ensure that the facility can continue to be used for its intended purposes. Other upgrades are necessary to meet these objectives, as well.

Exterior and interior renovations are necessary to protect the facility, and to ensure a continued positive experience for building users. Various mechanical upgrades are necessary as original systems continue to age, leading to failure, and parts becoming obsolete.

**Comments**

The Ben Boeke Ice Arena is one of Anchorage's premier cultural institutions completed in 1983 during the "Project 80's" era when the State of Alaska used its new oil earnings to significantly invest in public facilities which were lacking prior to that time. Now that the facility is 29 years old, state funding is requested for capital renovations necessary to protect the State's original investment in this facility that has served Anchorage and Alaska so well.

Ben Boeke Ice Arena hosts 10 youth hockey groups, 2 figure skating clubs, 4 adult hockey associations, 116 adult recreational hockey teams, open skate for recreational skaters, and learn-to-skate programs. Additionally the facility hosts several competitions and tournaments attended by athletes statewide.

2019:

- \$ 150,000 Sound System Replacement (Rinks 1 and 2)
- \$ 400,000 Replace Dehumidification System
- \$ 100,000 Replace Rubber Matting
- \$ 75,000 Exterior Door Replacement
- \$ 20,000 Purchase Walk Behind Floor Scrubber

2020:

- \$ 75,000 Upgrade Fire and Security-Video Surveillance Systems
- \$ 75,000 Install Cafe/Esspresso Shop
- \$ 75,000 Upgrade Concession Area

2021:

- \$ 75,000 Replace Bleachers in Rink 2
- \$ 125,000 Zamboni Replacement
- \$ 80,000 Entrance Skylight Replacement
- \$ 75,000 Roll Up Door Replacement

2022:

- \$ 100,000 Exterior Concrete Work

2023:

- \$ 275,000 Locker Room Upgrades

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
SOA Grant Revenue-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	745	225	1,070	100	275	-	2,415
<b>Total (in thousands)</b>		<b>745</b>	<b>225</b>	<b>1,070</b>	<b>100</b>	<b>275</b>	<b>-</b>	<b>2,415</b>



**Bus Storage Roof Repair**

**Project ID** PT2018002 **Department** Public Transportation  
**Project Type** Improvement **Start Date** January 2018  
**Location** **End Date** December 2020

**Description**

Repair Bus Storage Roof

**Comments**

5339 (b) competitive grant awarded in 2018 to pay for this project; 20% match from 2018 bonds.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Other Federal Grant Revenue	485900 - Public Transportation CIP Grant	1,250	-	-	-	-	-	1,250
<b>Total (in thousands)</b>		<b>1,250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,250</b>

**C St and 7th Ave Bus Stop Improvement**

**Project ID** PT2019001 **Department** Public Transportation  
**Project Type** Upgrade **Start Date** January 2017  
**Location** **End Date** December 2020

**Description**

The C Street and 7th Avenue bus stop improvement project includes the Design/Engineering and Construction of improvements to the C Street and 7th Avenue Street Bus Stop, purchasing bus shelters and furnishings, grading, paving, utility relocation, lighting, curb adjustments, safety items, drainage and construction of paths. Bond funding to be requested in 2019 will provide 9.03% to 20% matching to Federal Grants.

**Comments**

General Service Administration (GSA) Easement/Right away for the horizontal work which will expire 12-31-19; all the dirt work and grading needs to be completed by 12-31-19. The design is for a 2 bus bay configuration.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	485100 - Public Transportation CIP Bond	200	-	-	-	-	-	200
Other Federal Grant Revenue	485900 - Public Transportation CIP Grant	1,000	-	-	-	-	-	1,000
<b>Total (in thousands)</b>		<b>1,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,200</b>

**Campbell Creek Trail Rehabilitation and Way Finding**

**Project ID** PR2017004 **Department** Parks & Recreation  
**Project Type** Rehabilitation **Start Date** June 2018  
**Location** Assembly: Section 4, Seats F & G, Assembly: Section 6, Seats J & K, HD 50: Anchorage Areawide, Community: Areawide, Community: Basher, Community: Sand Lake, Community: Taku/Campbell **End Date** October 2022

**Description**

Funds will be used to rehabilitate priority areas within the trail corridor and implement new way-finding and signage for the trail corridor.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	750	750	750	-	-	-	2,250
<b>Total (in thousands)</b>		<b>750</b>	<b>750</b>	<b>750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,250</b>

**O & M Costs**

Contr To Other Funds		38	38	38	38	38	-	190
<b>Total (in thousands)</b>		<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>38</b>	<b>-</b>	<b>190</b>

**Campbell Woods Subd Area Road and Drainage Improvements**

**Project ID** PME09962 **Department** Project Management & Engineering  
**Project Type** Reconstruction **Start Date** October 2013  
**Location** Assembly: Section 3, Seats D & E, 22-K: Sand Lake, Community: Sand Lake **End Date** October 2024

**Description**

This project will construct drainage improvements in the Campbell Woods subdivision area. 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.

**Comments**

2018 bonds funded Phase I construction. This phase will replace two of the outfalls into the Campbell Creek drainage. Previous bond funds have funded design efforts.

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. This project is the top priority for the Sand Lake Community Council and a high priority for the Street Maintenance Department and area residents.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

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**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	4,000	4,800	-	5,700	-	-	14,500
<b>Total (in thousands)</b>		<b>4,000</b>	<b>4,800</b>	<b>-</b>	<b>5,700</b>	<b>-</b>	<b>-</b>	<b>14,500</b>

**Capital Vehicle Maintenance**

**Project ID** PT2017001 **Department** Public Transportation  
**Project Type** Replacement **Start Date** January 2019  
**Location** Assembly: Areawide **End Date** December 2019

**Description**

The Federal Transit Administration (FTA) considers certain vehicle overhaul, major repairs, and vehicle parts such as Bus tires, to be capital items. This project provides funding for these items. Bond funding to be requested in 2019 will provide 20% local match to grants for these items.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Other Federal Grant Revenue	485900 - Public Transportation CIP Grant	200	-	-	-	-	-	200
Bond Sale Proceeds	485100 - Public Transportation CIP Bond	40	-	-	-	-	-	40
<b>Total (in thousands)</b>		<b>240</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>240</b>



**Chester Creek Complex Facility Safety, Security and ADA Upgrades**

**Project ID** PR2019012 **Department** Parks & Recreation  
**Project Type** Improvement **Start Date** June 2019  
**Location** **End Date** October 2023

**Description**

This project is scheduled to be an ongoing project to provide funding for the improvement of the Chester Creek Complex facilities through improve safety, security, and Americans with Disabilities Act (ADA) upgrades. Improvements include renovation, upgrades, or replacement of major building systems and roof, painting, installation of energy efficient lighting and other environmentally sustainable building components, ADA access improvements, and related work. The individual projects will address health and safety codes, extend the life of the asset, improve access for all, and reduce energy costs.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	400	-	500	750	750	500	2,900
<b>Total (in thousands)</b>		<b>400</b>	<b>-</b>	<b>500</b>	<b>750</b>	<b>750</b>	<b>500</b>	<b>2,900</b>
<b>O &amp; M Costs</b>								
Contr To Other Funds		6	20	30	30	20	-	106
<b>Total (in thousands)</b>		<b>6</b>	<b>20</b>	<b>30</b>	<b>30</b>	<b>20</b>	<b>-</b>	<b>106</b>

**Chester Creek Flooding: Culvert Acquisition**

**Project ID** PME2019002 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** January 2019  
**Location** **End Date** December 2019

**Description**

Chester Creek flooding project - procuring a culvert for the project.

Amendment No. 19 - submitted by Assembly Members Croft and Quinn-Davidson

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	200	-	-	-	-	-	200
<b>Total (in thousands)</b>		<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>

**Chugiak Pool Improvements and Equipment**

**Project ID** PR2019024 **Department** Parks & Recreation  
**Project Type** Replacement **Start Date** January 2019  
**Location** **End Date** December 2021

**Description**

Replace failing heat exchanger and piping; upgrade the alarm system; replace lockers and pool amenities; assess, design, and replace the pool deck; assess and improve and the pool's mechanical system.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Contributions from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	250	-	-	-	-	-	250
<b>Total (in thousands)</b>		<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250</b>

**Chugiak Senior Center**

**Project ID** HHS2019005 **Department** Health  
**Project Type** Rehabilitation **Start Date** January 2019  
**Location** **End Date** December 2019

**Description**

Facility renovations to include;

Carpet replacement due to buckling and detaching creating safety concerns; includes both administrative and assisted living areas. #6 Department priority with estimated cost of \$130,000.

Parking lot repair, resurfacing, and paving gravel lot. #8 Department priority with estimated cost of \$216,000.

Covered carports for residents to address safety concerns. #10 Department priority with estimated cost of \$445,000.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	791	-	-	-	-	-	791
<b>Total (in thousands)</b>		<b>791</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>791</b>

**Chugiak Senior Center Phase II and III**

**Project ID** MOD08311 **Department** Maintenance & Operations  
**Project Type** Upgrade **Start Date** July 2019  
**Location** Assembly: Section 2, Seats A & C, 11-F: **End Date** June 2024  
 Greater Palmer, 12-F:  
 Chugiak/Gateway, Community: Chugiak

**Description**

Funding would provide needed facility enhancements, with specific improvements to include covered carports, and parking lot rehabilitation; engineering assessment of septic system; landscape upgrades; heating, ventilation, and air conditioning (HVAC) upgrades; apartment renovation; and design/construction of additional apartments.

Chugach - Eagle River Senior Center has a waiting list of 40 - 50 people consistently for independent housing. This will build 20 additional apartments; this phase has been estimated to be \$4M.

**Comments**

\$5,080,000 HVAC Replacement, renovations, and construction.

The Chugiak Senior Center is a 100,000 sq. ft. facility, built in 1975 owned by MOA. Much of the grant will provide upgrades and safety enhancements to the parking area, and landscaping improvements. The Center provides a 100-250 meals per day, and the need is increasing. Parking lot upgrades will enhance safety for elderly patrons utilizing the facility.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	5,080	-	-	-	-	-	5,080
<b>Total (in thousands)</b>		<b>5,080</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,080</b>

**O & M Costs**

Supplies		-	10	22	22	22	22	98
<b>Total (in thousands)</b>		<b>-</b>	<b>10</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>22</b>	<b>98</b>

**Commercial Dr Surface Rehab - 3rd Ave to Mountain View Dr**

**Project ID** PW2012042 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** October 2019  
**Location** Assembly: Section 1, Seat B, 19-J: Mountainview, Community: Mountain View **End Date** October 2022

**Description**

This project will rehabilitate the surface of the roadway, repair any worn or damaged curbs, and bring pedestrian facilities into Americans with Disabilities Act (ADA) compliance.

**Comments**

This project has not started. Bond funding is proposed for design, utility work, obtaining rights of way and easements, construction, and any activity associated with rehabilitating the roadway and its amenities.

The condition of the road surface is deteriorating as evidenced by rutting and pot holing.

Ranked as the #7 priority of the Mountain View Community Council for 2019.

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**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	3,000	-	-	-	-	3,500
<b>Total (in thousands)</b>		<b>500</b>	<b>3,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,500</b>

**Cuddy Family Midtown Park Warming Facility**

**Project ID** PR2019004 **Department** Parks & Recreation  
**Project Type** New **Start Date** June 2019  
**Location** **End Date** October 2023

**Description**

In partnership with private donors, park bond funds will be used to help construct a warming facility for the speed skating oval.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources Fund</b>								
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	250	-	-	-	-	-	250
<b>Total (in thousands)</b>		<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>250</b>
<b>O &amp; M Costs</b>								
Contr To Other Funds		10	-	-	-	-	-	10
<b>Total (in thousands)</b>		<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10</b>

**Database Infrastructure Replacement**

<b>Project ID</b>	IT2019005	<b>Department</b>	Information Technology
<b>Project Type</b>	IT	<b>Start Date</b>	April 2019
<b>Location</b>		<b>End Date</b>	July 2019

**Description**

Database Infrastructure Replacement - Scheduled infrastructure refresh as equipment ages. These are servers specific to Oracle and structured query language (SQL) database.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Internal Charges to Others	607800 - Information Technology	100	-	-	100	-	-	200
<b>Total (in thousands)</b>		<b>100</b>	<b>-</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>200</b>

**O & M Costs**

Depreciation	5	20	20	25	40	35	145
LT Contracts Pay Int	-	1	1	1	1	1	5
Computer HW Maint(MOA/AWWU)	20	20	20	20	20	20	120
<b>Total (in thousands)</b>	<b>25</b>	<b>41</b>	<b>41</b>	<b>46</b>	<b>61</b>	<b>56</b>	<b>270</b>



**Dave Rose Park - Parking Lot Expansion**

**Project ID** PR2019002 **Department** Parks & Recreation  
**Project Type** Improvement **Start Date** June 2019  
**Location** **End Date** October 2023

**Description**

Expand parking lot and improved Americans with Disabilities Act (ADA) access to the popular inclusive playground and picnic shelter.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources Fund</b>								
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	50	-	-	-	-	-	50
<b>Total (in thousands)</b>		<b>50</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>50</b>
<b>O &amp; M Costs</b>								
Contr To Other Funds		12	-	-	-	-	-	12
<b>Total (in thousands)</b>		<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12</b>

**Decontamination and Rehabilitation Vehicle**

<b>Project ID</b>	FD2019005	<b>Department</b>	Fire
<b>Project Type</b>	Replacement	<b>Start Date</b>	May 2019
<b>Location</b>		<b>End Date</b>	December 2020

**Description**

This project is to replace the Decontamination and Rehabilitation Vehicle in accordance with Anchorage Fire Department's (AFD) apparatus replacement schedule. The AFD has a replacement schedule that follows national standards for replacement of front line fire apparatus. Vehicles typically have a lifespan of 15 years or 150,000 miles. The Municipality is requesting funding to replace one (1) Decontamination and Rehabilitation Vehicle.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	350	-	-	-	-	-	350
<b>Total (in thousands)</b>		<b>350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350</b>

**Dempsey Anderson Ice Arena Upgrades**

**Project ID** MOD08305 **Department** Maintenance & Operations  
**Project Type** Upgrade **Start Date** July 2019  
**Location** Assembly: Areawide, 16-H: College Gate, Community: Areawide **End Date** June 2024

**Description**

The original building systems and amenities are aging and costly to repair, with parts becoming obsolete; an upgrade to newer system components is much needed to ensure that the facility can continue to be used for its intended purposes. Other upgrades are necessary to meet these objectives, as well.

**Comments**

The Dempsey Anderson Ice Arena is one of Anchorage's premier cultural institutions completed in 1983 during the "Project 80's" era when the State of Alaska used its new oil earnings to significantly invest in public facilities which were lacking prior to that time. Now that the facility is 30 years old, state funding is requested for capital renovations necessary to protect the State's original investment in this facility that has served Anchorage and Alaska so well.

2019:

- \$ 150,000 Replace Sound System (Rinks 1 and 2)
- \$ 75,000 Install Security Camera System
- \$ 75,000 Replace Rubber Matting (Team Rooms, Players Box, Concession Stand)
- \$ 200,000 Install Concession Stand in Lobby
- \$ 60,000 Roll Up Door Replacement
- \$ 70,000 Lighting Upgrades
- \$ 50,000 Upgrade Computer & Office Equipment

2020:

- \$ 50,000 Replace Floor Scrubber
- \$ 125,000 Replace Zamboni
- \$ 100,000 Relocate Condensing Tower

2021:

- \$ 75,000 Bathroom/Locker Room Upgrades
- \$ 75,000 Replace Rubber Matting
- \$ 75,000 Re-paint Interior

2022:

- \$ 100,000 Repair Exterior Concrete
- \$ 75,000 Upgrade Bleachers

2023:

- \$ 150,000 Replace Exterior Doors
- \$ 100,000 Replace Hot Water Boiler

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
SOA Grant Revenue-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	680	275	225	175	250	-	1,605
<b>Total (in thousands)</b>		<b>680</b>	<b>275</b>	<b>225</b>	<b>175</b>	<b>250</b>	<b>-</b>	<b>1,605</b>

**Dena'ina Center**

**Project ID** PW12996 **Department** Maintenance & Operations  
**Project Type** Improvement **Start Date** July 2019  
**Location** Assembly: Areawide, 18-l: Spenard, **End Date** June 2024  
 Community: Areawide

**Description**

The Dena'ina Center was opened in Fall 2008 to allow for larger events to be introduced to Anchorage and Alaska. The success of the building far exceeded the anticipated usage from the beginning and components are beginning to show wear.

To maintain the facility as State of the Art, items will need to be replaced when the lifecycle of the components are reached to attract national audiences to Anchorage and Alaska.

**Comments**

2019:

- \$ 100,000 Upgrade Security Cameras, Closed Circuit Television (CCTV), and Building Telecom System
- \$ 175,000 Purchase Floor Care Equipment
- \$ 75,000 Augment Hot Water Heater
- \$ 775,000 Replace Carpeting

2020:

- \$1,000,000 Concession Stand and Signage Improvements

2021:

- \$ 275,000 Install LED Meeting Room Signage

2022:

- \$ 50,000 Window Treatments/Third Floor
- \$ 50,000 Re-seal Concrete and Fill Cracks
- \$ 150,000 Upgrade Kitchen Bakery and Washing Area

2023:

- \$ 200,000 Upgrade Kitchen Catering Equipment

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**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	1,125	1,000	275	250	200	-	2,850
<b>Total (in thousands)</b>		<b>1,125</b>	<b>1,000</b>	<b>275</b>	<b>250</b>	<b>200</b>	<b>-</b>	<b>2,850</b>

**Desktop Life Cycle Management**

**Project ID** IT2019002 **Department** Information Technology  
**Project Type** IT **Start Date** July 2019  
**Location** **End Date** October 2019

**Description**

To purchase new desktop/laptop computers to replace existing Information Technology Department computers that have reached end of life. Desktops will have a 5-year lifespan and laptops a 3-year lifespan.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Internal Charges to Others	607800 - Information Technology	20	20	20	20	20	20	120
<b>Total (in thousands)</b>		<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>120</b>

**O & M Costs**

Depreciation	2	6	10	14	18	20	70
LT Contracts Pay Int	-	2	2	2	2	2	10
<b>Total (in thousands)</b>	<b>2</b>	<b>8</b>	<b>12</b>	<b>16</b>	<b>20</b>	<b>22</b>	<b>80</b>

**Deteriorated Properties Remediation**

**Project ID** PW2012057 **Department** Maintenance & Operations  
**Project Type** Rehabilitation **Start Date** July 2019  
**Location** Assembly: Areawide, HD-SD: Community-wide, Community: Areawide **End Date** June 2024

**Description**

This project will evaluate and restore hazardous derelict buildings to a safe condition. Removal of various blighted and deteriorated structures.

**Comments**

Several abandoned derelict building throughout the Municipality present a public hazard in their current state of disrepair. These building attract undesirable activities, present a fire hazard, and have various structural problems which will increase in severity without taking measures to remediate the hazards. The Municipality funded \$200,000 in the 2018 operations budget to support this program.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>								
	<b>Fund</b>							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	900	-	-	-	-	-	900
<b>Total (in thousands)</b>		<b>900</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>900</b>
<b>O &amp; M Costs</b>								
Supplies		-	2	2	2	2	2	10
<b>Total (in thousands)</b>		<b>-</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>10</b>

**Dog Park(s) Planning and Development**

**Project ID** PR2019021 **Department** Parks & Recreation  
**Project Type** Improvement **Start Date** January 2018  
**Location** Assembly: Section 2, Seats A & C, 12-F: Chugiak/Gateway, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park, Community: Chugiak, Community: Eagle River

**Description**

Plan and develop destination dog parks at Small Firehouse Lane and Seabolt Dog Park.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Contributions from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	300	-	-	-	-	-	300
<b>Total (in thousands)</b>		<b>300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300</b>

**Downtown Library**

<b>Project ID</b>	LIB2019003	<b>Department</b>	Library
<b>Project Type</b>	New	<b>Start Date</b>	June 2019
<b>Location</b>		<b>End Date</b>	December 2019

**Description**

This state capital grant will be matched with private donations to fund a Downtown Library capital costs, which are estimated to be \$2M to purchase, renovate and furnish a space for the library. To fund the capital needs for a new 4,000 sqft downtown library to coincide with a private campaign to raise a \$12M endowment to support 100% of library operations in perpetuity (\$10M in-hand currently). A Downtown Library facility annual operations would be approximately \$500,000/year to operate a 4,000 SF facility for 39 hours/week. This cost covers three (3) full-time and one (1) part-time staff, municipal overhead (IGCs) and annual maintenance costs for materials, technology, security and facility upkeep. In order to fully fund 100% of library operations in perpetuity the Anchorage Library Foundation (ALF) estimates that it needs an endowment of \$12.5M with an annual 4% distribution to generate \$500,000/year. The Library Foundation is calculating that a modest 4% distribution rate will allow the fund to grow and keep up with the Downtown Library's increasing operating costs over time. The Foundation currently has \$10M through a trust and its own funds to go toward the endowment. They will begin a private fundraising campaign in 2019 for \$2.5M to bring the endowment to the amount needed to fund operations through perpetuity.

**Comments**

The Anchorage Public Library and Anchorage Library Foundation are working to establish a downtown library, which has the potential to play an important role in the revitalization of downtown and could serve as an anchor tenant for a multi-use development. This project is made possible by a generous \$9M bequest from Janet and John Goetz, long-time downtown residents who had a vision to establish a walkable library to serve the diverse needs of downtown residents, workers and visitors. The Anchorage Library Foundation has 75% of the funding needed to purchase and construct a 4,000 sqft library and pay for ALL library operations. The Municipality seeks \$2.3M from the State of Alaska for capital needs and the Anchorage Library Foundation would raise an additional \$2M in private support to go toward the existing \$10M endowment that would pay for library operations in perpetuity.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
SOA Grant	231900 -	2,300	-	-	-	-	-	2,300
Revenue-Direct	State Grants							
<b>Total (in thousands)</b>		<b>2,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,300</b>



**E 68th Ave/Greenwood Dr Area Drainage Improvements**

**Project ID** PME2017008 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** June 2019  
**Location** Assembly: Section 4, Seats F & G, 23-L: **End Date** October 2021  
 Taku, Community: Taku/Campbell

**Description**

The project will construct drainage improvements along Greenwood Drive going south from the intersection of 68th Avenue. The project is a continuation of work completed in 2016. Improvements may include installing new storm drain pipe and culverts and reshaping the road surface before resurfacing it.

**Comments**

This is Phase II of improvements along Greenwood Drive. Construction is anticipated in 2019 with local road bonds. The project area is in a future priority Reinvest Focus Area (RFA) as identified in the Anchorage 2040 Land Use Plan.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	300	-	-	-	-	-	300
<b>Total (in thousands)</b>		<b>300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300</b>

**Eagle River/Chugiak Road and Drainage Rehab**

<b>Project ID</b>	PME77064	<b>Department</b>	Project Management & Engineering
<b>Project Type</b>	Upgrade	<b>Start Date</b>	April 2008
<b>Location</b>	Assembly: Section 2, Seats A & C, 26-M: Huffman, 12-F: Chugiak/Gateway, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park, Community: Birchwood, Community: Chugiak, Community: Eklutna Valley, Community: Eagle River, Community: Eagle River Valley, Community: South Fork (E.R.)	<b>End Date</b>	December 9999

**Description**

This project will resurface, reconstruct, and upgrade local roads and construct drainage improvements within the Chugiak Birchwood Eagle River Rural Road Service Area (CBERRRSA). Specific projects will be identified by the local road board in coordination with local assembly representatives. State grant funds will be combined with a \$600,000 annual mill levy contribution from CBERRRSA.

**Comments**

Annual funding is proposed as a partnership of local CBERRRSA capital mill levy and state grants. The CBERRRSA Board manages funding collected through property taxes for road and drainage improvements in their area. The local road board evaluates and prioritizes projects for funding. This project is a high priority for the Birchwood and Chugiak Community Councils. Road and drainage needs exist throughout the service area.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any work associated with resurfacing or upgrading the CBERRRSA roadways and their amenities.

Ranked as the #2 priority of the Birchwood Community Council for 2019.  
Ranked as the #8 priority of the Chugiak Community Council for 2019.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Restricted Contributions	419800 - CBERRRSA CIP Contributions	600	600	600	600	600	600	3,600
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	-	-	1,400	1,400	1,400	1,400	5,600
<b>Total (in thousands)</b>		<b>600</b>	<b>600</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>9,200</b>

**Egan Center Upgrades**

**Project ID** MOD07511 **Department** Maintenance & Operations  
**Project Type** Replacement **Start Date** July 2019  
**Location** Assembly: Areawide, 18-l: Spenard, **End Date** June 2024  
 Community: Areawide

**Description**

The original building systems and amenities are aging and costly to repair with parts quickly becoming obsolete. An upgrade to newer systems components is much needed to ensure that the facility can continue to be used for its intended purpose. Other upgrades are necessary to meet facility objectives as well.

**Comments**

The Egan Center is one of Anchorage's premier cultural institutions completed in 1983 during the "Project 80's" era when the State of Alaska used its new oil earnings to significantly invest in public facilities which were lacking prior to that time. Now that the facility is over 25 years old, state funding is requested for capital renovations necessary to protect the State's original investment in this facility that has served Anchorage and Alaska so well.

2019:  
 \$ 225,000 Remodel of Fixed Concession Stand

2021:  
 \$ 75,000 Replace Main Lobby Directory

2022:  
 \$ 125,000 Replace Combi-Therm Ovens  
 \$ 75,000 Replace Exterior Stainless Steel @ Entry

2023:  
 \$ 350,000 Replace Carpeting  
 \$ 300,000 LED Meeting Room Entrance Signage

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	225	-	75	200	650	-	1,150
<b>Total (in thousands)</b>		<b>225</b>	<b>-</b>	<b>75</b>	<b>200</b>	<b>650</b>	<b>-</b>	<b>1,150</b>

**Elderberry Park**

**Project ID** PR2019009 **Department** Parks & Recreation  
**Project Type** Improvement **Start Date** June 2019  
**Location** **End Date** October 2022

**Description**

Elderberry Park: Implementation of the adopted master plan which includes new access to the Coastal Trail and renovation of the existing plaza and playground.

**Comments**

Ranked as the #8 Parks & Rec priority for the Downtown Community Council for 2019.  
 Ranked as the #2 Parks & Rec priority for the South Addition Community Council for 2019.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	500	250	-	-	-	-	750
	<b>Total (in thousands)</b>	<b>500</b>	<b>250</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750</b>
<b>O &amp; M Costs</b>								
Contr To Other Funds		20	10	-	-	-	-	30
	<b>Total (in thousands)</b>	<b>20</b>	<b>10</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30</b>

**Facility Safety Upgrades**

**Project ID** PR2018007 **Department** Parks & Recreation  
**Project Type** Upgrade **Start Date** June 2018  
**Location** Assembly: Areawide, 18-I: Spenard, 20-  
 J: Downtown Anchorage, 21-K: West  
 Anchorage, HD 50: Anchorage Areawide **End Date** November 2021

**Description**

Replace Fairview Recreation Center's deteriorated hallway floor and subfloor; upgrade the security system at Spenard Recreation Center, Lidia Selkregg Chalet, Municipal Green House, and Mulcahy Stadium

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	200	100	100	-	-	-	400
<b>Total (in thousands)</b>		<b>200</b>	<b>100</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>400</b>

**O & M Costs**

Contr To Other Funds		6	4	4	4	-	-	18
<b>Total (in thousands)</b>		<b>6</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>-</b>	<b>-</b>	<b>18</b>

**Facility Safety/Code Upgrades**

**Project ID** PW129005 **Department** Maintenance & Operations  
**Project Type** Improvement **Start Date** July 2019  
**Location** Assembly: Areawide, HD 50: Anchorage **End Date** June 2024  
 Areawide, Community: Areawide

**Description**

With our older buildings constantly encountering safety and code issues it is beyond the scope of maintenance budgets to correct the problems. This funding will help install various safety and code upgrades to Municipal facilities, i.e. sprinkler bracing; seismic bracing; lead/asbestos abatement; electrical; heating, ventilation, and air conditioning (HVAC); mechanical upgrades; handicap accessibility improvements; roof replacement; and energy efficiency upgrades. These projects have been recommended by the MOA insurance carrier and Risk Management.

**Comments**

Many of the Municipal Facilities are between 20 and 50 years old.

2019:

\$ 350,000 Upgrade Welding Bay & Code Upgrades

\$ 140,000 West High Pool LED Lighting Upgrade

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**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	490	2,000	2,000	2,000	2,000	2,000	10,490
<b>Total (in thousands)</b>		<b>490</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>10,490</b>

**Fire Air Resources Equipment Replacement**

<b>Project ID</b>	AFD2015001	<b>Department</b>	Fire
<b>Project Type</b>	Upgrade	<b>Start Date</b>	May 2017
<b>Location</b>	Assembly: Areawide, HD 50: Anchorage Areawide, Community: Anchorage Fire Service Area	<b>End Date</b>	December 2018

**Description**

This project would replace the entire inventory of Self-Contained Breathing Apparatus (SCBAs) for Anchorage Fire Department (AFD) and replace the air compressors required to support the equipment. The AFD seeks SCBAs that provide reliable in-mask communications and comply with the current national standards. The AFD has \$226,000 that is intended as a contribution to the funding of this project.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Contributions from Other Funds	431800 - Anchorage Fire SA CIP Contributions	226	-	-	-	-	-	226
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	2,250	-	-	-	-	-	2,250
<b>Total (in thousands)</b>		<b>2,476</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,476</b>

**Fire Ambulance Replacement**

**Project ID** AFD07008 **Department** Fire  
**Project Type** Replacement **Start Date** May 2018  
**Location** Assembly: Areawide, HD 50: Anchorage **End Date** December 2018  
 Areawide, Community: Areawide

**Description**

Programmed replacement of Areawide Emergency Medical Service (EMS) Medical Intensive Care Unit (MICU) ambulances to provide basic and advanced life support services and transport patients throughout the Municipality of Anchorage. Replace MICU ambulances in accordance with the Anchorage Fire Department's (AFD) vehicle replacement plan. Ambulances are heavily used and incur high levels of mileage. Ambulances are replaced approximately every 7 years.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	700	700	1,050	700	1,050	700	4,900
<b>Total (in thousands)</b>		<b>700</b>	<b>700</b>	<b>1,050</b>	<b>700</b>	<b>1,050</b>	<b>700</b>	<b>4,900</b>



**Fire Engine Replacement**

**Project ID** AFD07011 **Department** Fire  
**Project Type** Replacement **Start Date** May 2017  
**Location** Assembly: Areawide, HD 50: Anchorage **End Date** December 2018  
 Areawide, Community: Anchorage Fire  
 Service Area

**Description**

This project is to replace Fire Engine(s) in accordance with Anchorage Fire Department's (AFD) apparatus replacement schedule. The AFD has a replacement schedule that follows national standards for replacement of front line fire apparatus. The Engine Company is the most common apparatus in the fleet and carries a pump, water tank, and fire hose. It responds to all types of emergencies including fires and medical emergencies. Engine Companies typically have a lifespan of 15 years or 150,000 miles. The Municipality is requesting funding to replace two (2) Engine Companies in 2019 and three (3) Engine Companies in 2021 that may include tools, equipment and fire hose.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	800	2,500	1,600	800	800	1,600	8,100
<b>Total (in thousands)</b>		<b>800</b>	<b>2,500</b>	<b>1,600</b>	<b>800</b>	<b>800</b>	<b>1,600</b>	<b>8,100</b>



**Fleet Maintenance Replacement Purchases**

**Project ID** MOD07028 **Department** Maintenance & Operations  
**Project Type** Replacement **Start Date** January 2019  
**Location** Assembly: Areawide, HD 50: Anchorage **End Date** December 2024  
 Areawide, Community: Areawide

**Description**

Fleet Maintenance provides various Municipal General Government agencies with appropriate vehicles and equipment to deliver respective public services. Vehicles and equipment referenced are replacements of existing fleet inventory and have met their useful lives. Vehicles used beyond their useful lives can experience frequent down time and high maintenance costs if not replaced in a timely fashion. The other funding source will come from the Net Assets account in the Fleet Fund that is primarily funded with contributions from other funds.

**Comments**

2019 Fleet Vehicle Replacements \$2,300,000 PROJECTED BUY: \$1,500,000 - 25 APD, \$800,000 - 3 Heavy Equipment

2020 Fleet Vehicle Replacements \$5,384,000 PROJECTED BUY: \$3,289,000 -75 APD, \$1,390,000 - 8 Heavy Equipment, \$705,000 - 19 General Govt Light Equip

2021 Fleet Vehicle Replacements \$9,826,000 PROJECTED BUY: \$4,892,000 - 103 APD, \$3,829,000 - 17 Heavy Equipment, \$1,105,000 - 30 General Govt Light Equip

2022 Fleet Vehicle Replacements \$6,746,000 PROJECTED BUY: \$2,568,000 - 55 APD, \$4,136,000 - 13 Heavy Equipment, \$42,000 - 1 General Govt Light Equip

2023 Fleet Vehicle Replacements \$4,440,000 PROJECTED BUY: \$1,516,000 - 31 APD, \$2,892,000 - 13 Heavy Equipment, \$32,000 - 1 General Govt Light Equip

2024 Fleet Vehicle Replacements \$5,082,000 PROJECTED BUY: \$2,222,000 - 44 APD, \$2,279,000 - 6 Heavy Equipment, \$581,000 - 16 General Govt Light Equip

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Contributions from Other Funds	601800 - Equipment Maintenance CIP	2,300	5,384	9,826	6,746	4,440	5,082	33,778
<b>Total (in thousands)</b>		<b>2,300</b>	<b>5,384</b>	<b>9,826</b>	<b>6,746</b>	<b>4,440</b>	<b>5,082</b>	<b>33,778</b>

**Fleet Maintenance Shop**

**Project ID** MOD07510 **Department** Maintenance & Operations  
**Project Type** Replacement **Start Date** July 2019  
**Location** Assembly: Areawide, HD 50: Anchorage **End Date** June 2024  
 Areawide, Community: Areawide

**Description**

Renovate Fleet Maintenance shops.

**Comments**

Refurbish fleet maintenance facility.

\$750,000 Renovate Purchased Facilities.

The current Fleet Maintenance Shops at 4333 Bering Street lack space for current operations. The existing buildings are over 30 years old and do not meet the standards for a modern maintenance shop responsible for maintaining a fleet of over 1,000 vehicles including police vehicles and snow removal equipment.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
SOA Grant Revenue-Direct	601800 - Equipment Maintenance CIP	750	-	-	-	-	-	750
<b>Total (in thousands)</b>		<b>750</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750</b>

**O & M Costs**

Supplies		-	10	16	16	16	16	74
<b>Total (in thousands)</b>		<b>-</b>	<b>10</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>16</b>	<b>74</b>

**Flooding, Glaciation, and Drainage Annual Program**

**Project ID** PME55107 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** May 2005  
**Location** Assembly: Areawide, HD 50: Anchorage Areawide, Community: Areawide **End Date** December 9999

**Description**

This project will design and construct drainage projects throughout Anchorage Roads & Draining Service Area (ARDSA). The goal of improvements is to improve safety, water quality, and reduce operation and maintenance costs and flooding. Improvements typically include curb installation and repair, catch basin and storm drain installation and repair, ditching, culverts, and rehabilitation or upgrades to water quality facilities such as sedimentation basins. Some of the areas that may receive funding through this program include but are not limited to:

Fish Creek  
 Chester Creek  
 Columbine St  
 Old Seward Hwy/International Airport Rd  
 Spinnaker  
 Silver Spruce Dr

**Comments**

Design and construction funding is proposed annually. Funding may also be used to match Department of Environmental Conservation (DEC) grants. Many small drainage problems, typically related to flooding and glaciation, have been identified throughout the municipality by maintenance staff, community councils, and the public. Water quality at storm drain outfalls is also a concern. This funding focuses on fixing the most severe problems.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,400	2,000	2,000	2,000	2,000	2,000	11,400
<b>Total (in thousands)</b>		<b>1,400</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>11,400</b>

**O & M Costs**

Cntrtual Svcs Othr		15	15	15	15	15	-	75
<b>Total (in thousands)</b>		<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>-</b>	<b>75</b>

**Four Seasons Mobile Home Park Area Storm Drain Improvements**

**Project ID** PW2015005 **Department** Project Management & Engineering  
**Project Type** Replacement **Start Date** June 2018  
**Location** Assembly: Section 5, Seats H & I, 16-H: College Gate, Community: Northeast **End Date** October 2022

**Description**

Replace or slip line the storm drain from East 4th Avenue on Newell Street to Boniface Parkway.

**Comments**

An engineering analysis and design has been done. Construction funding is programmed for construction. According to an investigation by Street Maintenance, the bottom of this 48" pipe is rotting out and the top is pulling down in many spots. The pipe is a major conveyor of drainage from the northeast corner of Muldoon.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	400	1,600	-	-	-	-	2,000
<b>Total (in thousands)</b>		<b>400</b>	<b>1,600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000</b>

**Geographic Information Systems (GIS) Image Update**

**Project ID** OEC2019001 **Department** Economic & Community Development  
**Project Type** IT **Start Date** January 2019  
**Location** **End Date** December 2019

**Description**

This funding would be to pay a firm to acquire and process aerial images that the MOA would have the rights to share with the public. These images would be used as foundational images for a broad range of municipal and private business needs including emergency response, construction, zoning, etc. The latest set of images that the MOA has is from 2015 and the industry standard is to have the images updated every three years.

Contracts should be in place by end of February to get the timing right for flights before the leaves grow on the trees. The images can be in use within 1 month of delivery to the MOA.

This funding is requested to be a loan that will be paid off via allocations to users of the GIS service.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Contributions from Other Funds	401800 - Areawide General CIP Contributions	225	-	-	-	-	-	225
<b>Total (in thousands)</b>		<b>225</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>225</b>

**Girdwood Library - Rehabilitation and Upgrades (for 10 Year Anniversary)**

**Project ID** LIB2018004 **Department** Library  
**Project Type** Rehabilitation **Start Date** June 2019  
**Location** Assembly: Section 6, Seats J & K, 28-N: South **End Date** December 2019

**Description**

To conduct building system repairs and updates needed after ten years of operations. This project will primarily address an engineering study for the heating, ventilation, and air conditioning (HVAC) system that blows cold air and debris into the library (\$10K) and to make recommended repairs (\$125K).

**Comments**

The Gerrish (Girdwood) Library is a popular and vital community resource. As one of the few public institutions in the community, it is a lifeline for residents, providing resources that are otherwise only accessible in Anchorage. It also serves as a center for civic life in Girdwood. This bond will help the Girdwood Library respond to customer complaints of cold air and debris that blows into the children's area through the HVAC. Additionally, after over ten years of use, the building is in need of upgrades to surfaces, furniture, and equipment. This critical infusion of upgrades at the ten-year mark will extend the life of this valuable community asset.

A note about matching funds: the municipal budget does provide overall maintenance for the Gerrish (Girdwood) Library as well as the Library's Facility Manager and they have improved what they could on the design and this system.

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**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	135	-	-	-	-	-	135
<b>Total (in thousands)</b>		<b>135</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>135</b>



**Girdwood Multipurpose Community Facility**

**Project ID** PW2013033 **Department** Maintenance & Operations  
**Project Type** New **Start Date** July 2019  
**Location** Assembly: Section 6, Seats J & K, 27-N: Basher, Community: Girdwood Valley **End Date** June 2024

**Description**

The proposed Girdwood Multi-Use Center is a quantum step in infrastructure growth for Girdwood. The project is spearheaded by Turnagain Arm Service Coalition (TASC), a cooperative group consisting of Girdwood Health Clinic, Inc., Little Bears Playhouse, Inc., and Girdwood Community and Recreation Center Task Force. The group is driven by the vision of a vibrant community anchor in the Girdwood South Townsite area that will serve not only the Girdwood community but the Four Valleys and visitors, and be an outstanding asset to the economic engine that is the Girdwood recreational complex. The Municipality of Anchorage has shown support by reserving a 6.8 acre tract in the South Townsite. TASC will participate in the Rasmuson Foundation pre-development process. In 2014 the Girdwood Community requested \$2,793,570 to launch design, review, permitting and geotechnical site work; with inflation the current request is for \$2,856,000.

**Comments**

Note: project added to the 2014 CIB via Assembly amendment #22.

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**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
SOA Grant Revenue-Direct	406900 - Girdwood Valley SA CIP Grant	2,856	17,500	-	-	-	-	20,356
<b>Total (in thousands)</b>		<b>2,856</b>	<b>17,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>20,356</b>

**O & M Costs**

Operating Supplies		-	-	12	25	25	25	87
<b>Total (in thousands)</b>		<b>-</b>	<b>-</b>	<b>12</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>87</b>

**Government Hill Community-wide Park Plan and Improvements**

**Project ID** PR2019007 **Department** Parks & Recreation  
**Project Type** Improvement **Start Date** June 2019  
**Location** **End Date** October 2022

**Description**

Renovate and improve neighborhood parks and based upon community council priorities

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	150	100	150	-	-	300	700
<b>Total (in thousands)</b>		<b>150</b>	<b>100</b>	<b>150</b>	<b>-</b>	<b>-</b>	<b>300</b>	<b>700</b>

**O & M Costs**

Contr To Other Funds		6	4	6	-	12	-	28
<b>Total (in thousands)</b>		<b>6</b>	<b>4</b>	<b>6</b>	<b>-</b>	<b>12</b>	<b>-</b>	<b>28</b>

**Hamilton Park Trail and Playground Renovation**

**Project ID** PR2019006 **Department** Parks & Recreation  
**Project Type** Renovation **Start Date** June 2019  
**Location** **End Date** October 2021

**Description**

Renovate trail and install an inclusive playground.

**Comments**

Ranked as the #1 Parks & Rec priority of the Old Seward/Oceanview Community Council for 2019.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	200	-	-	-	-	-	200
<b>Total (in thousands)</b>		<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>
<b>O &amp; M Costs</b>								
Contr To Other Funds		8	-	-	-	-	-	8
<b>Total (in thousands)</b>		<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>8</b>

**Image Dr/Reflection Dr Area Road Reconstruction**

**Project ID** PW2013007 **Department** Project Management & Engineering  
**Project Type** Reconstruction **Start Date** October 2014  
**Location** Assembly: Section 5, Seats H & I, 16-H: **End Date** October 2021  
 College Gate, Community: University Area

**Description**

Reconstruct the roads in the Image Drive and Reflection Drive area including storm drain replacement and street light upgrades.

**Comments**

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 drain pipes 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 that should be flowing into it. The resulting reverse flow creates flooding in the road base and for nearby property owners. The purpose of the 2019 bond funding is for phase 1 construction. Construction funding is proposed in 2020 for phase 2.

Ranked as the #10 priority of the University Area Community Council for 2019.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	2,000	7,500	-	-	-	-	9,500
<b>Total (in thousands)</b>		<b>2,000</b>	<b>7,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,500</b>

**Intersection Resurfacing**

**Project ID** PME2015006 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** June 2015  
**Location** Assembly: Areawide, HD-SD: Community-wide, Community: ARDSA Councils **End Date** December 9999

**Description**

This annual program resurfaces 4-8 high priority intersections each summer.

**Comments**

This project is a priority for Street Maintenance. Construction is expected each summer once street sweeping has been completed. The pavement at intersections wears more quickly than the between block roadway.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	100	150	150	150	150	150	850
<b>Total (in thousands)</b>		<b>100</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>150</b>	<b>850</b>

**Intersection Safety and Congestion Relief Annual Program**

<b>Project ID</b>	TRA55107	<b>Department</b>	Traffic
<b>Project Type</b>	Improvement	<b>Start Date</b>	May 2015
<b>Location</b>	Assembly: Areawide, HD 50: Anchorage Areawide, Community: Areawide	<b>End Date</b>	December 9999

**Description**

This program funds intersection and traffic safety projects throughout Anchorage. Project priorities will be established by the Traffic Engineering and Project Management & Engineering Departments, with input from elected officials and the public. Improvements are expected to focus on fully funding intersection improvements at selected intersections along major arterial corridors. Funding is also applied to projects where the scope includes creating a new connection that enhances traffic circulation. Funding may also be allocated to traffic and pedestrian safety projects on collector streets and in local neighborhoods.

**Comments**

Design and construction funding is proposed annually. As traffic increases and traffic patterns change, safety concerns at different intersections also change. This program funds improvements to intersections and new roadway connections that address evolving safety and capacity needs.

The proposed funding may be used for design, drainage improvements, utility work, obtaining rights of way and easements, and any work associated with upgrading roadways and intersections and their associated amenities.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	250	500	500	500	500	500	2,750
<b>Total (in thousands)</b>		<b>250</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>2,750</b>

**ITS/Automated Operating Systems**

<b>Project ID</b>	PTD07003	<b>Department</b>	Public Transportation
<b>Project Type</b>	Improvement	<b>Start Date</b>	January 2018
<b>Location</b>	Assembly: Areawide	<b>End Date</b>	December 2020

**Description**

Intelligent Transportation Systems (ITS)

This project provides for upgrade of aging Transit operating systems which includes hardware and software. These systems provide customer realtime information, passenger counting equipment, improved management reporting capability and automated ticketing, smart fareboxes, web-based interfaces, cameras, security and automated telephone systems. Bond funding to be requested in 2019 will provide local match requirements to Federal funding for ITS upgrades.

**Comments**

This project will upgrade ITS hardware and software. Specific goals related to the upgrade include: streamlining Public Transportation Department (PTD) current systems into one integrated system to improve the reliability of PTD; consolidating the functionality of existing systems to reduce redundancy; and having the capacity to serve present and future operational needs. The ITS project includes, but is not limited to, the following replacement and/or upgrade software: CAD/AVL, scheduling, workforce management, camera systems, building security, fare box and head signs. Required match is expected from 2019 bonds as well as from 2019 municipal operating budgeted contributions to other funds.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	485100 - Public Transportation CIP Bond	400	340	44	40	40	40	904
Other Federal Grant Revenue	485900 - Public Transportation CIP Grant	2,000	1,700	222	200	200	200	4,522
<b>Total (in thousands)</b>		<b>2,400</b>	<b>2,040</b>	<b>266</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>5,426</b>

**Kwik Log Subdivision Area Surface Rehab**

**Project ID** PME2017005 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** June 2019  
**Location** Assembly: Section 4, Seats F & G, 23-L: Taku, Community: Taku/Campbell **End Date** October 2021

**Description**

The project will rehabilitate the roadways in the area of Kwik Log Subdivision in the Taku area. It is anticipated the road will be reshaped and drainage flows re-established.

**Comments**

The project has not started. Bond funding is proposed for construction in 2019. The strip paved roads in this area are crumbling at the edges, experiencing frost heaves and cracking throughout. The constant pothole filling makes this project a high priority for Street Maintenance.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	150	-	-	-	-	-	150
<b>Total (in thousands)</b>		<b>150</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>150</b>



**Lois Drive Survey and Design**

<b>Project ID</b>	PME2019001	<b>Department</b>	Project Management & Engineering
<b>Project Type</b>	Rehabilitation	<b>Start Date</b>	April 2019
<b>Location</b>		<b>End Date</b>	December 2019

**Description**

This project funding will be used for design and to accomplish a project with three preliminary goals:

1. Align the intersection at 32nd and Lois so pedestrian crossings and vehicle turning movements are safe, more clearly marked and better lit. Perhaps a dedicated right turn lane from 32nd onto Lois for traffic headed west from the Aquarian drop off makes sense. Perhaps a supplementary Aquarian drop off or pullout here is possible.
2. Connecting 32nd and Benson with a sidewalk/multi-use trail on the East side of the ROW. Currently there is a trail on either the Aquarian lot or the city ROW from 32nd North (depends on survey) to the neighboring condo project.
3. Calming traffic on Lois for North-South movements and working to create impediments to peak hour evening cut through traffic bailing off of southbound Minnesota onto westbound 33rd.

The project funding will be used for survey and design.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	-	-	-	-	-	500
<b>Total (in thousands)</b>		<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>

**Loussac Library - Elevator Modernization**

<b>Project ID</b>	LIB2019004	<b>Department</b>	Library
<b>Project Type</b>	Replacement	<b>Start Date</b>	June 2019
<b>Location</b>		<b>End Date</b>	December 2020

**Description**

This project is to modernize the four original elevators at Loussac Library, including replacement of shafts and other parts and updating to new code requirements. The current elevators are 32-years old and were manufactured by a company that has been out of business for the past twenty years. The company was bought out and the new company discontinued support for these models five years ago, which means that when a part breaks, a replacement has to be purchased on the secondary market or fabricated to fit. This results in longer out-of-service times and increased maintenance costs. The elevators are at their end of life and if planned modernization is not completed in the next few years, the Municipality risks having to do an expensive and lengthy emergency upgrades.

**Comments**

The Z.J. Loussac Library is one of Anchorage’s premier cultural institutions, completed in 1986 as part of the “Project 80s” investment in public facilities. In commemoration of the 25th Anniversary of the Loussac, the Municipality launched a once-in-a-generation renewal of this vital and beloved Anchorage institution.

The first phase of the 2011 Loussac Library Master Plan--a renovation of the entrance and ground floor--was completed in 2017, but more work remains to be done. The Municipality and the Anchorage Library Foundation are preparing to launch a second and final phase to renovate the remaining portions of the building and address critical building and safety system upgrades.

However, this large-scale project is still several years off and in the meantime and currently there are several safety issues that need to be addressed. The elevators are the most urgent need.

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**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	950	-	-	-	-	-	950
<b>Total (in thousands)</b>		<b>950</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>950</b>

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**Low Impact Development Annual Program**

**Project ID** PME2016014 **Department** Project Management & Engineering  
**Project Type** New **Start Date** June 2017  
**Location** HD-SD: Community-wide, Community: ARDSA Councils **End Date** December 9999

**Description**

This project will be used to build storm sewer disconnects and drainage infrastructure using low impact development methods from which we will create design guidance for the community.

**Comments**

Annual bond funding is proposed.

Low Impact Development is a program of the Alaska Pollutant Discharge Elimination System (APDES) permit requiring the Municipality to perform demonstration projects which reduce the peaks and timings of storm flows into water bodies through the storm sewer system.

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**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	250	250	250	250	250	250	1,500
<b>Total (in thousands)</b>		<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,500</b>

**Major Municipal Facility Fire Alarm System Replacement Phase III**

**Project ID** MOD08301 **Department** Maintenance & Operations  
**Project Type** Replacement **Start Date** July 2019  
**Location** Assembly: Areawide, HD 50: Anchorage **End Date** June 2024  
 Areawide, Community: Areawide

**Description**

The Municipality of Anchorage is seeking a \$500,000 capital maintenance grant to replace outdated fire alarm system panels in selected major municipal facilities.

**Comments**

The aged components the fire system need to be upgraded based on the lack of available replacement parts, the use of hard wiring instead of fiber optics or wireless, and the cost of repairs to this aging system.

**Legislative Scope**

The fire alarm systems are all integrated and report to one panel located in the Z.J. Loussac Library. The central panel in the library has been updated while fire alarm panels in the various municipal buildings need to be updated to newer technology to fully realize functional fire safety improvements.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
SOA Grant	401900 -	500	-	-	-	-	-	500
Revenue-Direct	Areawide General CIP Grant							
<b>Total (in thousands)</b>		<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>

**Major Municipal Facility Upgrade Projects**

**Project ID** MOD07013 **Department** Maintenance & Operations  
**Project Type** Improvement **Start Date** July 2019  
**Location** Assembly: Areawide, HD 50: Anchorage **End Date** June 2024  
 Areawide, Community: Areawide

**Description**

The Municipality owns several aging major facilities constructed in the 1980's and earlier that are in need of refurbishment. Roofs, electrical, and mechanical systems have reached their normal like expectancy and are in need of replacement. Building code upgrades are also needed to bring facilities up to current standards and enhance public safety.

**Comments**

The Municipality increased local funding for major facility upgrades in 2004 when annual State grant funding for various MOA facilities was discontinued. Since that time, local funds have been the primary source for many, much needed building repairs. This funding could provide local match funds for State grant funds to help alleviate growing deferred maintenance projects.

The funding source of \$476K will come as a contribution from the Areawide Operating Fund.

The following list of Major Municipal Facility Upgrades may be included for budget period 2019 (2019 thru 2024 Maj. Projects reprioritized and identified at respective year's capital budget preparation).

2019: VARIOUS FACILITIES:  
 \$100,000 Emergency Repairs  
 \$150,000 Mechanical/Heating, Ventilation, and Air Conditioning (HVAC) Upgrades  
 \$ 40,000 Parking Lot/Paving Repairs  
 \$ 50,000 Emergency Roof Repairs  
 \$ 50,000 Energy Conservation Upgrades  
 \$ 40,000 Refurbish Building Exteriors

VARIOUS FIRE STATIONS:  
 \$ 35,000 Emergency Repairs

SWIMMING POOLS:  
 \$ 100,000 Install Automated Building Controls

TRANSIT MAINTENANCE:  
 \$ 45,000 Power Wash Maintenance Buildings

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Unrestricted Contribution	401800 - Areawide General CIP Contributions	476	476	476	476	476	476	2,856
<b>Total (in thousands)</b>		<b>476</b>	<b>476</b>	<b>476</b>	<b>476</b>	<b>476</b>	<b>476</b>	<b>2,856</b>

**Major Municipal Facility Upgrade Projects - Deferred**

**Project ID** MOD07010 **Department** Maintenance & Operations  
**Project Type** Improvement **Start Date** July 2019  
**Location** Assembly: Areawide, HD 50: Anchorage **End Date** June 2024  
 Areawide, Community: Areawide

**Description**

The Municipality is attempting to "catch up" on years of deferred maintenance projects within its aging facility inventory. Most of these facilities are 20-30 years old, and have reached the normal life expectancy of the buildings' major systems.

**Comments**

The Municipality of Anchorage is seeking a \$1.2 million capital maintenance grant to address facility maintenance needs that have been deferred for many years and are now in need of completion. For 2019, \$1.2 million worth of capital maintenance needs for municipal facilities have been identified, \$586 thousand is budgeted from local capital funds and is available as local matching funds if needed.

2019: Deferred. Muni. Fac. Repair/Upgrade Projects

**FIRE STATIONS:**

\$350,000 Design and remedy wastewater drainage/Fire Training Center

**ANCHORAGE SENIOR CENTER:**

\$50,000 Safety and Code Upgrades

**CHUGIAK SENIOR CENTER:**

\$400,000 Upgrade Heating, Ventilation, and Air Conditioning (HVAC) pneumatic controls

**RUSSIAN JACK GREENHOUSE:**

\$300,000 Replace roofs and renovate exterior

**ANIMAL CONTROL:**

\$100,000 Replace vinyl flooring and repaint kennel floor

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**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	1,200	1,415	1,350	1,200	450	1,200	6,815
<b>Total (in thousands)</b>		<b>1,200</b>	<b>1,415</b>	<b>1,350</b>	<b>1,200</b>	<b>450</b>	<b>1,200</b>	<b>6,815</b>

**Mesquite Cir and E 80th Ave Area Lighting Improvements**

**Project ID** PW2015007 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** June 2019  
**Location** Assembly: Section 4, Seats F & G, 25-M: Abbott, Community: Abbott Loop **End Date** October 2021

**Description**

Install street lights and a load center to service Mesquite Circle and E 80th Avenue from Elmore Road to the end of the road west of Casey Circle. Six lights are planned for E 80th Avenue and four on Mesquite Circle.

**Comments**

The project has not started. Bond funding is proposed. There is currently no street lighting on either of these street segments. This project originated with a neighborhood request to Street Maintenance.

Ranked as the #19 priority of the Abbott Loop Community Council for 2019.

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**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	-	-	-	-	-	500
<b>Total (in thousands)</b>		<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>

**Mountain View Library - Safety Rehabilitation and Upgrades (for 10 Year Anniversary)**

<b>Project ID</b>	LIB2021001	<b>Department</b>	Library
<b>Project Type</b>	Renovation	<b>Start Date</b>	June 2019
<b>Location</b>	19-J: Mountainview	<b>End Date</b>	December 2022

**Description**

Upgrades and addition to the Mountain View Library. \$75,000 for an urgent building safety projects in 2019. \$2.5M for design, construction, furnishings, fixtures, and equipment of the 10 year rehabilitation and upgrades in 2020.

**Comments**

Opened in 2009, the Mountain View Library has demand and usage that far exceeds the original capacity of the building. The original floor plan for the building does not adequately serve today's needs--there is a demand for computers and collaborative work areas, dedicated teen areas, and small study rooms that the Library is currently unable to meet. Additionally, after almost ten years of heavy wear-and-tear, the building is in need of new paint, surfaces and furniture. This critical infusion of maintenance and upgrades at the ten-year mark will make sure the city extends the life of this valuable community asset.

In 2019, the Library has a more urgent need to address a building safety and security issues. 1) The landscaping for the original design of the building included a central cement feature on the back patio facing Clark Elementary to serve as a Children's Reading Garden. Unfortunately, the feature creates a large secluded, unsecured space that has become a haven for illicit activity. After hours, people congregate in this area to do drugs and camp. It requires constant trash clean-up and is unsuitable for children's activities. The Library would like to remove the cement structure and repair/re-landscape the patio at a cost of \$50K, which will eliminate the secluded space and make it easier for police to view the area during their patrols. 2) the building is in need of an upgrade to security cameras at a cost of \$25k for cameras, a server and other associated technology. When the building was designed, security needs weren't as high and camera technology was not as advanced. The current system does not have enough cameras to adequately cover the library and its grounds and expanding/adding new cameras.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	1,500	-	-	-	-	1,500
Bond Sale Proceeds	401100 - Areawide General CIP Bond	75	1,000	-	-	-	-	1,075
<b>Total (in thousands)</b>		<b>75</b>	<b>2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,575</b>



**Network/Equipment Life Cycle Management**

<b>Project ID</b>	IT2019006	<b>Department</b>	Information Technology
<b>Project Type</b>	IT	<b>Start Date</b>	March 2019
<b>Location</b>		<b>End Date</b>	October 2019

**Description**

Network Life Cycle Replacement - To replace outdated Enterprise infrastructure no longer supported by the manufacturer. Proactive approach to avoid network failures due to out dated equipment. Budget will be allocated towards Emergency Operations Control; Dept of Health & Human Services; City Hall Network; and Network Infrastructure and Power Distribution Units. (Maintenance for Smartnet)

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Internal Charges to Others	607800 - Information Technology	300	300	300	300	300	300	1,800
<b>Total (in thousands)</b>		<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>1,800</b>
<b>O &amp; M Costs</b>								
Computer HW Maint(MOA/AWWU)		60	60	60	60	60	60	360
Depreciation		15	75	135	195	255	300	975
LT Contracts Pay Int		-	2	2	2	2	2	10
<b>Total (in thousands)</b>		<b>75</b>	<b>137</b>	<b>197</b>	<b>257</b>	<b>317</b>	<b>362</b>	<b>1,345</b>

**Northeast Connector Trail**

**Project ID** PR2019011 **Department** Parks & Recreation  
**Project Type** New **Start Date** June 2019  
**Location** **End Date** October 2024

**Description**

Park bond funds will provide a 20% match to the Anchorage Metropolitan Area Transportation Solutions (AMATS) Federal Grant. Total funds will be used to construct a new trail boardwalk and bridge providing a non-motorized connection to Far North Bicentennial Park.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Other Federal Grant Revenue	461900 - Anch Bowl Parks & Rec SA CIP Grant	1,400	-	-	-	-	-	1,400
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	300	-	-	-	-	-	300
<b>Total (in thousands)</b>		<b>1,700</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,700</b>

**O & M Costs**

Contr To Other Funds		12	-	-	-	-	-	12
<b>Total (in thousands)</b>		<b>12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12</b>

**Old Seward Hwy Surface Rehab - Tudor Rd to International Airport Rd**

**Project ID** PME2017007 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** June 2019  
**Location** Assembly: Section 4, Seats F & G, 23-L: Taku, Community: Midtown **End Date** October 2023

**Description**

The project will rehabilitate the road surface, curbs, and sidewalks as needed.

**Comments**

The project has not started. Bond funding is programmed for design and construction. The roadway surface is deteriorating rapidly.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	2,000	-	-	-	-	2,500
<b>Total (in thousands)</b>		<b>500</b>	<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500</b>

**PBX Phone System Life Cycle Management**

<b>Project ID</b>	IT2019007	<b>Department</b>	Information Technology
<b>Project Type</b>	IT	<b>Start Date</b>	March 2019
<b>Location</b>		<b>End Date</b>	October 2019

**Description**

Private Branch Exchange (PBX) Phone System Life Cycle Management

Continue the transition from the aging on-premise PBX phone architecture to current technology using a cloud and on-premise environment. This will replace aged headsets and purchase new licenses and voice gateways as needed.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Internal Charges to Others	607800 - Information Technology	75	75	75	75	75	75	450
	<b>Total (in thousands)</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>450</b>
<b>O &amp; M Costs</b>								
Depreciation		7	22	37	52	67	75	260
Computer HW Maint(MOA/AWWU)		15	15	15	15	15	15	90
	<b>Total (in thousands)</b>	<b>22</b>	<b>37</b>	<b>52</b>	<b>67</b>	<b>82</b>	<b>90</b>	<b>350</b>

**Pedestrian Safety and Rehab Annual Program**

<b>Project ID</b>	PME55111	<b>Department</b>	Project Management & Engineering
<b>Project Type</b>	Improvement	<b>Start Date</b>	April 2011
<b>Location</b>	Assembly: Areawide, HD 50: Anchorage Areawide, Community: ARDSA Councils	<b>End Date</b>	December 9999

**Description**

This funding will be used to construct small "missing links" in the existing sidewalk system. Rehabilitation of existing sidewalks and trails will also be included. Pedestrian safety is a primary consideration in selecting projects. Some of the projects in consideration for this funding include, but are not limited to: E 20th Avenue including Norene and Nichols, Cordova St, Dale St, Maplewood St, and Lower Ship Creek.

**Comments**

Design and construction funding is proposed annually.

Missing pedestrian connections exist throughout Anchorage and construction improves pedestrian safety. Additionally, many sidewalks and trails have deteriorated to the point that safety is a growing concern.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with constructing and rehabilitating pedestrian facilities and their amenities.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,000	1,000	1,000	1,000	1,000	1,000	6,000
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	1,000	1,000	1,000	1,000	4,000
<b>Total (in thousands)</b>		<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>10,000</b>

**O & M Costs**

Cntrtual Svcs Othr	75	75	75	75	75	-	375
<b>Total (in thousands)</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>75</b>	<b>-</b>	<b>375</b>

**Performing Arts Center Upgrades**

<b>Project ID</b>	MOD08304	<b>Department</b>	Maintenance & Operations
<b>Project Type</b>	Improvement	<b>Start Date</b>	July 2019
<b>Location</b>	Assembly: Areawide, 18-l: Spenard, Community: Areawide	<b>End Date</b>	June 2024

**Description**

The Anchorage Center for the Performing Arts is one of Anchorage's premier cultural institutions and a cultural destination for all of Alaska. Now over 20 years old, significant upgrades are necessary to continue safe and efficient operation of the facility into the future.

**Comments**

Proposed projects by year:

2019:

\$1,200,000 Replace/Upgrade Fire Detection System  
 \$ 450,000 Replace HVAC System Phase II  
 \$ 150,000 Replace Regional Transmitting System  
 \$1,000,000 Seismic Bracing  
 \$ 50,000 Replace Harrison Lobby Column Lights  
 \$ 150,000 Upgrade Fire Curtains (Atwood, Discovery, & Laurence)  
 \$ 350,000 Replace Theatrical Curtains (Atwood, Discovery, & Laurence)  
 \$ 175,000 Replace Exterior Column & Lighting  
 \$ 175,000 Upgrade Lobby Sound & Speaker System

2020:

\$ 150,000 Replace Harrison Lobby Stairway Carpet  
 \$ 100,000 Replace Discovery Theatre Carpet  
 \$ 175,000 Upgrade Security System  
 \$ 400,000 Re-tile Public Bathroom Floors  
 \$ 225,000 Upgrade Sennheiser System  
 \$ 225,000 Upgrade Loading Dock  
 \$ 400,000 Digitize Sound System Phase I  
 \$ 200,000 Replace Gottstein Theatre Column Lights & Carpet

2021:

\$ 650,000 Digitize Sound System Phase II  
 \$ 700,000 Replace Discovery Theatre Pit Lift & Deck  
 \$ 150,000 Upgrade Theatre Rigging Systems  
 \$ 100,000 Re-tile Turquoise Lobby Floors  
 \$ 150,000 Replace Sydney Laurence Sound Door  
 \$ 75,000 Install Sydney Laurence Acoustic Treatments  
 \$ 75,000 Motorize Atwood & Discovery Curtains

2022:

\$1,050,000 Paint Exterior  
 \$ 425,000 Replace Poppy Carpet  
 \$ 525,000 Replace Atwood Seat Fabric

2023:

\$ 650,000 Upgrade Lobby Elevators  
 \$ 675,000 Replace Exterior & Interior Doors  
 \$ 275,000 Paint Interior Theatres  
 \$ 100,000 Replace Man Lifts  
 \$ 75,000 Replace Lighting Rails Atwood & Discovery  
 \$ 50,000 Upgrade Booster Water Pump  
 \$ 25,000 Complete Harrison Lobby Restroom

**Performing Arts Center Upgrades**

Version 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	3,700	1,875	1,900	2,000	1,850	-	11,325
<b>Total (in thousands)</b>		<b>3,700</b>	<b>1,875</b>	<b>1,900</b>	<b>2,000</b>	<b>1,850</b>	<b>-</b>	<b>11,325</b>

**Pool Filtration System**

**Project ID** PW2012003 **Department** Maintenance & Operations  
**Project Type** Improvement **Start Date** July 2019  
**Location** Assembly: Areawide, HD 50: Anchorage  
 Areawide, Community: Anc Parks & Rec  
 Commission **End Date** June 2024

**Description**

Replacing pool filtering systems will increase the efficiency and safety of the pools. The new system will allow filter media to be replaced without closing pool.

**Comments**

All of the Pools have different kinds of filtering systems. Standardizing the pool filtration system will improve maintenance, efficiencies, and decrease pool down time.

\$2,000,000 Replace Pool Filtration Systems

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
SOA Grant Revenue-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	2,000	-	-	-	-	-	2,000
<b>Total (in thousands)</b>		<b>2,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,000</b>



**Porcupine Building Roof Replacement**

**Project ID** MO2017012 **Department** Maintenance & Operations  
**Project Type** Replacement **Start Date** May 2019  
**Location** **End Date** September 2021

**Description**

Porcupine Building, 3001 Porcupine Drive, roof replacement.

**Comments**

The building is the former Oil and Gas Office Building and was purchased from the State of Alaska in 2011. In 2008, prior to the purchase of the building by the MOA, the roof was inspected and determined to be at the end of its useful life. 10 years later, after patching those areas that leaked, the roof needs to be replaced as soon as possible to protect the 12,000 square feet of interior space. Currently, the building is leased to a non-profit group that works with disadvantaged citizens and native youth for education in life and work skills. This non-profit entity is renovating the interior of the building and has painted the exterior. A new roof is needed to preserve the expected useful life of the building.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	500	-	-	-	-	-	500
<b>Total (in thousands)</b>		<b>500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>500</b>

**Records Management Storage**

**Project ID** IT2019013 **Department** Information Technology  
**Project Type** IT **Start Date** July 2019  
**Location** **End Date** September 2019

**Description**

Implement an electronic records management system to enable compliance with Municipal code for management, retention, and destruction of electronic records.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Internal Charges to Others	607800 - Information Technology	225	-	-	-	-	-	225
<b>Total (in thousands)</b>		<b>225</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>225</b>

**O & M Costs**

Depreciation	22	45	45	45	45	23	225
Computer SW Maint(MOA/AWWU)	45	45	45	45	45	45	270
<b>Total (in thousands)</b>	<b>67</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>68</b>	<b>495</b>

**Recycled Asphalt Pavement (RAP) and Subbase Rehabilitation**

**Project ID** PME55112 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** May 2006  
**Location** Assembly: Areawide, HD-SD: Community-wide, Community: ARDSA Councils **End Date** December 9999

**Description**

This program resurfaces ten to fifteen miles of streets annually with recycled asphalt pavement (RAP). Improvements also include grading, ditching, chip seal surfacing and use of reclaimers on deteriorating chip seal and seal coat streets. Reclaiming efforts are being expanded to include curbed streets where pavement has failed but curbs are in good shape.

**Comments**

This is a continued annual program. There are many unpaved roads with a myriad of maintenance concerns in Anchorage Roads and Drainage Service Area (ARDSA). Benefits include improved air quality due to dust reduction, lower maintenance costs, and short installation time. Resurfacing the streets preserves the road base extending the life of the roadway and is much more cost effective than a reconstruction.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	600	1,000	1,000	1,000	1,000	1,000	5,600
<b>Total (in thousands)</b>		<b>600</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,600</b>

**O & M Costs**

Cntrtual Svcs Othr	60	60	60	60	60	-	300
<b>Total (in thousands)</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>-</b>	<b>300</b>

**Reeve Blvd Street Maintenance Facility**

**Project ID** PW2012058 **Department** Maintenance & Operations  
**Project Type** New **Start Date** July 2019  
**Location** Assembly: Section 2, Seats A & C, 18-I: Spenard, Community: ARDSA Councils **End Date** June 2024

**Description**

Design and construct a new Street Maintenance satellite facility off Reeve Boulevard near downtown Anchorage and the Central Business District. This project would fund construction of a new Street Maintenance satellite facility in north Anchorage near downtown to provide additional staging of personnel and snow removal equipment. The new facility would improve response times for work orders and snow removal operations in the downtown Central Business District and north Anchorage locations. An additional staging facility in north Anchorage and near downtown will reduce mobilization efforts transporting heavy equipment across town, and reduce fuel costs. Currently nearly all the maintenance equipment is located at our Northwood Drive/International Airport Road location and requires a significant commute to/from many work locations.

**Comments**

Funding for this project will go towards design and construction of a new Street Maintenance satellite facility off Reeve Boulevard near downtown Anchorage and the Central Business District. A new Street Maintenance satellite facility in north Anchorage near downtown will provide additional staging of personnel and snow removal equipment which will improve response times for work orders and snow removal operations in the downtown Central Business District and north Anchorage neighborhoods.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	2,300	-	-	-	-	-	2,300
<b>Total (in thousands)</b>		<b>2,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,300</b>

**O & M Costs**

Supplies		-	12	24	25	26	26	113
<b>Total (in thousands)</b>		<b>-</b>	<b>12</b>	<b>24</b>	<b>25</b>	<b>26</b>	<b>26</b>	<b>113</b>

**Reka Dr Southside Separated Pedestrian Facility and Storm Drain Replacement - Bragaw St to Pine St**

<b>Project ID</b>	PME09772	<b>Department</b>	Project Management & Engineering
<b>Project Type</b>	Improvement	<b>Start Date</b>	November 2011
<b>Location</b>	Assembly: Section 5, Seats H & I, 17-I: University, 19-J: Mountainview, Community: Russian Jack Park	<b>End Date</b>	October 2021

**Description**

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.

**Comments**

Design was funded with a state grant and is underway. Local road bonds are proposed for construction. Construction will improve pedestrian safety and address deteriorating pavement. In addition, Street Maintenance has determined that 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. The project is a high priority for Street Maintenance and also a priority for the neighborhood, the Community Council, the Anchorage School District, and the Traffic Department.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	5,200	-	-	-	-	-	5,200
<b>Total (in thousands)</b>		<b>5,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,200</b>

**Replace Glacier City Hall and Little Bears Facilities - Girdwood**

**Project ID** PW2012002 **Department** Maintenance & Operations  
**Project Type** Replacement **Start Date** July 2019  
**Location** Assembly: Section 6, Seats J & K, 27-N: Basher, Community: Girdwood Valley **End Date** June 2024

**Description**

Facilities are unsafe and may collapse if snow is allowed to build up on roofs. Tenant will not be allowed to enter facility until snow is cleaned from roof.

**Comments**

Buildings were analyzed by a structural engineer. Both facilities do not meet design standards for snow load.

Glacier City Hall/Little Bear Facilities  
 \$1,500,000 Demolish Existing Buildings/Construct New Facility

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
SOA Grant Revenue-Direct	406900 - Girdwood Valley SA CIP Grant	1,500	-	-	-	-	-	1,500
<b>Total (in thousands)</b>		<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500</b>
<b>O &amp; M Costs</b>								
Supplies		-	3	6	7	7	7	30
<b>Total (in thousands)</b>		<b>-</b>	<b>3</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>30</b>

**Road and Storm Drain Improvements Annual Program**

**Project ID** PME55110 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** May 2004  
**Location** Assembly: Areawide, HD 50: Anchorage **End Date** December 9999  
 Areawide, Community: Areawide

**Description**

This program funds road and drainage and replacement projects throughout Anchorage. Project priorities will be established by Street Maintenance, Traffic, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily roads, but some trail rehab is also anticipated. Projects that may be funded include:

- 15th Ave - Minnesota to Gambell
- Providence Dr
- Klatt Rd/Southport Dr
- Commercial Dr - 3rd Ave to Mountain View Dr
- 88th Ave - Abbott Rd to Lake Otis Pkwy
- Lake Otis Pkwy - Abbott Rd to Huffman Rd
- Caravelle Dr - Raspberry Rd to Jewel Lake Rd
- Potter Valley Rd
- Gilmore and Prosperity Estates Subd Area
- 11th Ave/12th Ave east of Valley St
- Neighborhood streets Areawide as in the past.

**Comments**

Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. In most cases the deterioration to the road surface and underlying road base is attributed to drainage issues. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects.

This program was previously a 50/50 funding partnership with the State and construction has been completed on over 60 projects.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,000	2,000	2,000	2,000	2,000	2,000	11,000
<b>Total (in thousands)</b>		<b>1,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>11,000</b>

**O & M Costs**

Cntrtual Svcs Othr	15	15	15	15	15	-	75
<b>Total (in thousands)</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>15</b>	<b>-</b>	<b>75</b>

**Russian Jack Springs Park Safety and ADA Improvements**

**Project ID** PR2019005 **Department** Parks & Recreation  
**Project Type** Rehabilitation **Start Date** June 2018  
**Location** **End Date** October 2023

**Description**

Russian Jack Springs Park: Community priorities as established in the active master planning for this community use park including Americans with Disabilities Act (ADA) improvements.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	350	500	500	500	500	-	2,350
<b>Total (in thousands)</b>		<b>350</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>2,350</b>

**O & M Costs**

Contr To Other Funds		14	20	20	20	20	-	94
<b>Total (in thousands)</b>		<b>14</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>20</b>	<b>-</b>	<b>94</b>



**SAP Infrastructure Development**

<b>Project ID</b>	IT2019010	<b>Department</b>	Information Technology
<b>Project Type</b>	IT	<b>Start Date</b>	April 2019
<b>Location</b>		<b>End Date</b>	June 2019

**Description**

Provide an infrastructure environment to move SAP operations from the HEC environment to on-premise. Purchase of servers, backup virtualization, and specialized storage will allow MOA to reduce SAP operating costs by moving the SAP operation in-house and off the SAP sponsored HEC.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Internal Charges to Others	607800 - Information Technology	350	-	-	-	-	-	350
<b>Total (in thousands)</b>		<b>350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>350</b>
<b>O &amp; M Costs</b>								
Depreciation		35	70	70	70	70	35	350
LT Contracts Pay Int		1	2	2	2	2	2	11
Computer SW Maint(MOA/AWWU)		70	70	70	70	70	70	420
<b>Total (in thousands)</b>		<b>106</b>	<b>142</b>	<b>142</b>	<b>142</b>	<b>142</b>	<b>107</b>	<b>781</b>

**School Zone Safety**

**Project ID** PME10953 **Department** Traffic  
**Project Type** Improvement **Start Date** June 2011  
**Location** Assembly: Areawide, HD 50: Anchorage **End Date** October 2024  
 Areawide, Community: Areawide

**Description**

This project will upgrade and/or modify school zone signage, signals, and markings to meet Federal, State and Local requirements. Projects may also include improvements to the School Walking Routes.

**Comments**

The Traffic Department monitors and identifies optimal locations for safety improvements. Population changes and area development can dramatically impact traffic patterns of nearby schools requiring installation of various traffic calming features.

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**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	500	500	500	500	-	-	2,000
<b>Total (in thousands)</b>		<b>500</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>-</b>	<b>2,000</b>

**Security Cameras**

**Project ID** PR2019025 **Department** Parks & Recreation  
**Project Type** New **Start Date**  
**Location** **End Date**

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Contributions from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	70	-	-	-	-	-	70
<b>Total (in thousands)</b>		<b>70</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>70</b>

**Security Fencing at Old ANMC Hospital Property**

**Project ID** PW2012050 **Department** Maintenance & Operations  
**Project Type** Improvement **Start Date** July 2019  
**Location** 18-I: Spenard, Community: Downtown **End Date** June 2024

**Description**

Install security fencing at old Alaska Native Medical Center (ANMC) property to prevent trespassing and other unsavory activities on grounds.

**Comments**

Damage to the existing fence has been constant as trespassers seek access to the property to establish camps.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	200	-	-	-	-	-	200
<b>Total (in thousands)</b>		<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>200</b>

**O & M Costs**

Supplies		-	2	2	2	2	2	10
<b>Total (in thousands)</b>		<b>-</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>10</b>

**Security Hardware and Software Refresh**

<b>Project ID</b>	IT2019003	<b>Department</b>	Information Technology
<b>Project Type</b>	IT	<b>Start Date</b>	March 2019
<b>Location</b>		<b>End Date</b>	October 2019

**Description**

This will handle a more exposed/shared environment creating a greater challenge for security. Upgrade replaces outdated enterprise firewalls and other security appliances and software no longer supported by the manufacturer. Proactive approach to avoid security failures due to out dated equipment and to include firewalls, intrusion detection, intrusion prevention for the F5 and DMZ. Budget will be allocated towards external access to MOA network. Security infrastructure supports constituent access to MOA data, technical access from MOA technical staff, 3rd party interfaces that include connectivity to the State of Alaska, and 3rd party contractors such as SAP application support, etc.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Internal Charges to Others	607800 - Information Technology	500	50	50	50	50	50	750
<b>Total (in thousands)</b>		<b>500</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>750</b>

**O & M Costs**

Computer HW Maint(MOA/AWWU)	100	100	100	100	100	100	600
LT Contracts Pay Int	1	3	3	3	3	3	16
Depreciation	25	105	115	125	135	120	625
<b>Total (in thousands)</b>	<b>126</b>	<b>208</b>	<b>218</b>	<b>228</b>	<b>238</b>	<b>223</b>	<b>1,241</b>

**Server and Storage Hardware and Software Life Cycle Management**

<b>Project ID</b>	IT2019008	<b>Department</b>	Information Technology
<b>Project Type</b>	IT	<b>Start Date</b>	March 2019
<b>Location</b>		<b>End Date</b>	October 2019

**Description**

Replace outdated server and aging storage hardware and software. Server hardware is refreshed every 5 years. Additional storage is needed to meet growing storage demands for back-up and recovery capacity. This includes software licenses for virtualization, back up, and recovery. (Maintenance for VmWare hardware and software and Veeam software).

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Internal Charges to Others	607800 - Information Technology	403	200	200	200	200	200	1,403
<b>Total (in thousands)</b>		<b>403</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>1,403</b>
<b>O &amp; M Costs</b>								
Depreciation		41	100	140	180	220	222	903
LT Contracts Pay Int		1	3	3	3	3	3	16
Computer HW Maint(MOA/AWWU)		150	150	150	150	150	150	900
<b>Total (in thousands)</b>		<b>192</b>	<b>253</b>	<b>293</b>	<b>333</b>	<b>373</b>	<b>375</b>	<b>1,819</b>

**Sound Barrier/Retaining Wall Replacement**

**Project ID** PW2014031 **Department** Project Management & Engineering  
**Project Type** Replacement **Start Date** May 2019  
**Location** Assembly: Areawide, HD-SD: **End Date** December 9999  
 Community-wide, Community: ARDSA  
 Councils

**Description**

Identify the sound barriers and retaining walls in Anchorage Roads & Drainage Service Area (ARDSA) that need to be replaced immediately and replace them.

**Comments**

The project has not started. This will be an annual bond funded program.

As the Municipalities' infrastructure ages, this funding will allow Street Maintenance to be proactive and replace the structures that have deteriorated to the point that routine maintenance is no longer effective. This program is a priority for Street Maintenance.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	250	250	250	250	250	250	1,500
<b>Total (in thousands)</b>		<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>250</b>	<b>1,500</b>

**Storm Drain Condition Assessment and Rehabilitation Program**

<b>Project ID</b>	PW2012020	<b>Department</b>	Project Management & Engineering
<b>Project Type</b>	Rehabilitation	<b>Start Date</b>	May 2012
<b>Location</b>	Assembly: Areawide, HD-SD: Community-wide, Community: ARDSA Councils	<b>End Date</b>	December 2099

**Description**

This program will investigate/assess the condition of the Anchorage Roads and Drainage Service Area (ARDSA) storm drain systems and rehabilitate those system segments as the needs are identified and prioritized.

**Comments**

This is an annual program with bond funding anticipated.

This goal will be accomplished by evaluating the degree of degradation and functionality in our existing storm drain systems through Closed Circuit Television (CCTV) videoing augmented and by field inspecting segments of pipe. The primary focus of this project will be to concentrate on metal pipes and sections with suspect corrosion, flooding and drainage issues. Inherent with any of these investigative techniques, it may be incumbent upon the investigative staff to complete a condition survey, which may require the cleaning and or vactoring of debris that covers the bottom of the storm drain pipe. Emergency rehabilitation will be completed on segments that have or are near failure. Other sections will be prioritized to be included in a future capital improvement program.

There are approximately 2,213,000 linear feet of underground storm drain pipe in the ARDSA. Metal pipe was primarily used prior 1990 and in some instances developers were creative and even used substitutes such as metal barrels/55 gallon drums laid end to end to divert or convey storm water from their properties. Much of the storm drain pipe that Anchorage has in the ground today is now deteriorated to the extent that in some instances it has completely vanished. Obviously these system failures impact the public in many ways. Primary impacts include health & safety consequences and property damage through flooding.

Community councils offered the following rankings of this project for 2019:

- Abbott Loop: #6
- Bayshore/Klatt: #9
- Downtown: #5
- Fairview: #25
- Government Hill: #4
- Mountain View: #8
- Old Seward/Oceanview: #9
- Rogers Park: #10
- Scenic Foothills: #5
- South Addition: #10
- Spenard: #11
- Turnagain: #17
- University Area: #15

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,000	1,000	1,000	1,000	1,000	1,000	6,000
<b>Total (in thousands)</b>		<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>6,000</b>



**Sullivan Arena Facility Upgrades**

**Project ID** MOD08307 **Department** Maintenance & Operations  
**Project Type** Renovation **Start Date** July 2019  
**Location** Assembly: Areawide, 18-I: Spenard, Community: Areawide **End Date** June 2024

**Description**

Fire and security systems are necessary for continued public safety; exterior and interior renovations are necessary to protect the facility, and to insure a continued positive experience for building users. Various mechanical upgrades are necessary as original systems age and parts become obsolete.

**Comments**

Completed in 1983 with State grant funding, Sullivan Arena is Anchorage's premier large event venues. Now 35 years old, capital renovations are necessary to protect the State's investment.

2019:

- \$ 75,000 Replace Riding Floor Scrubber
- \$ 50,000 Replace Computer Network Server
- \$ 90,000 Upgrade Security Camera System
- \$ 175,000 Replace Concession Counters
- \$ 125,000 Replace Zamboni
- \$ 300,000 Replace Exterior/Interior Doors and Locking Systems
- \$ 125,000 Replace Folding Chairs Phase I

2020:

- \$ 275,000 Exterior Sidewalk Repairs
- \$ 150,000 Repaint Exterior

2021:

- \$ 100,000 Lighting Upgrades
- \$ 65,000 Replace Computers and Software Phase II
- \$ 150,000 Replace Exterior Administration Stairway
- \$ 100,000 Replace Parking Lot Equipment
- \$ 350,000 Parking Lot Repairs/Upgrades

2022:

- \$ 80,000 Replace Trash Compactor

2023:

- \$ 150,000 Upgrade Concession Equipment
- \$ 125,000 Replace Zamboni

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**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	940	425	765	80	275	-	2,485
<b>Total (in thousands)</b>		<b>940</b>	<b>425</b>	<b>765</b>	<b>80</b>	<b>275</b>	<b>-</b>	<b>2,485</b>

**Support Equipment**

**Project ID** PTD07009 **Department** Public Transportation  
**Project Type** Replacement **Start Date** January 2019  
**Location** Assembly: Areawide, HD 50: Anchorage **End Date** December 2023  
 Areawide, Community: Areawide

**Description**

This project funds the purchase of replacement support vehicles and equipment to support the operation of the transit system. Typical purchases include pickup trucks, maintenance trucks, special equipment, service relief vehicles, sweepers, and other support equipment. Bond funding requested in 2019 will be used as 20% local match to Federal grants for these projects.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Other Federal Grant Revenue	485900 - Public Transportation CIP Grant	200	200	200	200	200	200	1,200
Bond Sale Proceeds	485100 - Public Transportation CIP Bond	40	40	40	40	40	40	240
<b>Total (in thousands)</b>		<b>240</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>1,440</b>

**Tall Spruce/Whitehall/Crawford/Terry Resurfacing**

**Project ID** PME2016004 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** June 2019  
**Location** Assembly: Section 3, Seats D & E, 21-K: **End Date** October 2021  
 West Anchorage, Community: Sand Lake

**Description**

Resurface these streets by rotomilling, overlaying, or reclaiming. Portions of the roads may be re-shaped to establish drainage flows.

**Comments**

The surface of these streets are experiencing pot holing, cracking, and deterioration especially along the edges. The project is a high priority for Street Maintenance and neighborhood residents.

The project has not started. 2019 bond funding is proposed for construction.

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**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	300	-	-	-	-	-	300
<b>Total (in thousands)</b>		<b>300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300</b>

**Tikishla Park**

**Project ID** PR2019013 **Department** Parks & Recreation  
**Project Type** Improvement **Start Date** June 2019  
**Location** **End Date** October 2022

**Description**

Install an inclusive playground, new plaza and picnic shelter and safety improvements in accordance with the Park Master Plan priorities.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	400	350	-	-	-	-	750
<b>Total (in thousands)</b>		<b>400</b>	<b>350</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>750</b>
<b>O &amp; M Costs</b>								
Contr To Other Funds		16	14	-	-	-	-	30
<b>Total (in thousands)</b>		<b>16</b>	<b>14</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30</b>

**Traffic Calming and Safety Improvements**

**Project ID** TRA55113 **Department** Traffic  
**Project Type** Improvement **Start Date** May 2015  
**Location** Assembly: Areawide, HD-SD: **End Date** December 9999  
 Community-wide, Community: ARDSA  
 Councils

**Description**

This program constructs traffic calming and safety improvements throughout the Anchorage Roads and Drainage Service Area (ARDSA). Specific improvements will be identified and prioritized by the Traffic Engineering Section in conjunction with public involvement.

**Comments**

Design and construction funding is proposed annually. Several phases of improvements have been designed and constructed. On many neighborhood and collector roads, vehicles are driven above posted speeds which can create unsafe situations. Traffic calming measures are typically used to slow traffic and reduce the frequency and severity of accidents.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	1,000	1,000	1,000	1,000	1,000	5,500
<b>Total (in thousands)</b>		<b>500</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>5,500</b>

**O & M Costs**

Cntrtual Svcs Othr	15	30	30	30	30	-	135
<b>Total (in thousands)</b>	<b>15</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>30</b>	<b>-</b>	<b>135</b>

**Transit Facility Rehab/Upgrades**

**Project ID** PT2016001 **Department** Public Transportation  
**Project Type** Rehabilitation **Start Date** January 2019  
**Location** Assembly: Areawide **End Date** December 2020

**Description**

This project provides for upgrades and renovations to Transit Facilities. 2018 Bonds will provide part of the 20% match for the transit facility rehab/upgrade projects and 2019 bonds are expected to provide the remaining match for the needed projects. Anticipated grant funding is approximately \$1,800K.

**Comments**

The project provides upgrades and renovations to Transit Facilities. This project includes, but is not limited to, the following: repair and/or replacement of boilers and fire systems; repair parking lots, sidewalks and driveways; repair bracing throughout the Public Transportation Building; and heating, ventilation, and air conditioning (HVAC)/code upgrades. 2018 bonds will provide part of the required 20% match for this project and 2019 bonds are expected to provide for the remaining match dollars.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Other Federal Grant Revenue	485900 - Public Transportation CIP Grant	2,000	1,000	-	-	-	-	3,000
Bond Sale Proceeds	485100 - Public Transportation CIP Bond	390	200	-	-	-	-	590
<b>Total (in thousands)</b>		<b>2,390</b>	<b>1,200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,590</b>

**Transit Fleet Vehicle Replacement**

**Project ID** PT2015001 **Department** Public Transportation  
**Project Type** Replacement **Start Date** January 2019  
**Location** Assembly: Areawide **End Date** December 2019

**Description**

This project is to provide for 15 ParaTransit vehicles; 3 neighborhood route vehicles & 9 support vehicles.

**Comments**

2015 Congestion Mitigation and Air Quality Improvement (CMAQ) program monies have been identified for the ParaTransit vehicle purchase; 3 neighborhood route vehicles identified in the Transportation Improvement Program (TIP); 2015 CMAQ monies have been identified for the 9 support vehicles. Anticipate using 2019 bond monies for the necessary match to these grants.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Other Federal Grant Revenue	485900 - Public Transportation CIP Grant	1,715	200	1,232	200	200	200	3,747
Bond Sale Proceeds	485100 - Public Transportation CIP Bond	360	20	247	40	40	40	747
<b>Total (in thousands)</b>		<b>2,075</b>	<b>220</b>	<b>1,479</b>	<b>240</b>	<b>240</b>	<b>240</b>	<b>4,494</b>

**Tudor Centre Dr/Diplomacy Dr Area Resurfacing**

**Project ID** PME2016005 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** May 2017  
**Location** Assembly: Section 5, Seats H & I, 17-I: University, Community: University Area **End Date** October 2021

**Description**

Resurface these roads by rotomilling, reclaiming, or overlaying. Bring all pedestrian facilities into Americans with Disabilities Act (ADA) compliance.

**Comments**

Design is underway. 2019 construction anticipated.

These roads require an enormous amount of time for maintenance. They are plagued by pot holes that demand constant attention. The roads were rated Condition F in the 2014 Governmental Accounting Standards Board (GASB) road survey. These roads serve a major public facility, the Anchorage Native Medical Center (ANMC) medical complex.

Ranked as the #12 priority of the University Area Community Council for 2019.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	2,500	-	-	-	-	-	2,500
<b>Total (in thousands)</b>		<b>2,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,500</b>



**Underground Contaminated Site Remediation**

<b>Project ID</b>	MOD07027	<b>Department</b>	Maintenance & Operations
<b>Project Type</b>	Improvement	<b>Start Date</b>	July 2019
<b>Location</b>	Assembly: Areawide, HD 50: Anchorage Areawide, Community: Areawide	<b>End Date</b>	June 2024

**Description**

The once accepted practice of storing hazardous petroleum products in unprotected single-walled underground storage tanks has resulted in a number of sites where the tanks leaked and contaminated the sites. The majority of these contaminated sites have been cleaned up but there are several that are still remaining. The Municipality of Anchorage is dedicated to removing the contamination from these sites and restoring them to their natural uncontaminated environment with the help of the requested funding. The Municipality of Anchorage is seeking a \$1,500,000 capital maintenance grant to continue the Municipality's efforts toward remediation of contaminated underground sites and to maintain regulatory compliance with all of our fueling sites.

**Comments**

The Municipality has multiple petroleum contaminated sites that require remediation. These sites include, for example, the New Anchorage Jail, Brother Francis Shelter, Bering Street Maintenance, Transit Maintenance, and Old Fire Station 7. The Municipality also has (1) 20,000 gallon single walled catholically protected steel tank that is beyond its useful life and must be replaced in the near future and obsolete tank monitoring systems that are used for regulatory Environmental Protection Agency (EPA) and State of Alaska (SOA) Department of Environmental Conservation (DEC) compliance.

\$1,500,000 Underground Storage Tank Removal/Replacement/MOA Properties

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	1,500	-	-	-	-	-	1,500
<b>Total (in thousands)</b>		<b>1,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,500</b>

**Ure Park Improvements**

**Project ID** PR2019008 **Department** Parks & Recreation  
**Project Type** Rehabilitation **Start Date** June 2019  
**Location** **End Date** October 2021

**Description**

Ure Park: Community Priorities as determined by the updated site plan.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	100	200	-	-	-	-	300
<b>Total (in thousands)</b>		<b>100</b>	<b>200</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300</b>

**O & M Costs**

Contr To Other Funds		4	8	-	-	-	-	12
<b>Total (in thousands)</b>		<b>4</b>	<b>8</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12</b>

**William B Lyons Park Playground Installation**

**Project ID** PR2019010 **Department** Parks & Recreation  
**Project Type** New **Start Date** June 2019  
**Location** **End Date** October 2021

**Description**

Construct a new inclusive playground and install lighting for this popular park in Mountain View.

**Version** 2019 Approved

		2019	2020	2021	2022	2023	2024	Total
<b>Revenue Sources</b>	<b>Fund</b>							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	300	-	-	-	-	-	300
<b>Total (in thousands)</b>		<b>300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>300</b>