



# MUNICIPALITY OF ANCHORAGE

## MEMORANDUM

August 29, 2025

**Received**  
**Municipal Clerk's Office**  
**8/29/2025**

TO: Anchorage Assembly

FROM: Mayor Suzanne LaFrance

SUBJECT: 2026 Preliminary Data – 120 Day Memo

Anchorage Municipal Code 6.10.040A requires the Administration to provide preliminary information regarding the 2026 budget for general government, utilities, and enterprises at least 120 days prior to the end of the preceding fiscal year. The required information included in this memo is:

- Preliminary 2026 revenue estimate
- Preliminary 2026 tax limit calculation
- Administration's priorities including major departmental changes
- Preliminary 2026 Capital Improvement Budgets (CIB) and 2026-2031 Capital Improvement Programs (CIP) for general government (GG), utilities, and enterprise, including a detailed project list as well as total estimated cost and funding source per project
- Preliminary utility and enterprise plans
- Major departmental consolidations, reorganizations or establishments requiring a Code change

Preliminary 2026 Revenue Estimate:

Attachment A is the preliminary revenue estimate.

The preliminary 2026 estimates of non-property tax revenues subject to the Tax Limit are currently projected to be about \$0.8 million more than 2025 budgeted revenues primarily due to anticipated increases in Payment in Lieu of Taxes from Utilities and Municipal Utility Service Assessment (MUSA).

The preliminary estimates for other revenues supporting GG show a decrease of \$0.6 million in Room Tax; a decrease of \$5.8 million in State, Federal Revenues (primarily due to Supplemental Emergency Medical Transport (SEMT) Program revenue and State Community Assistance Program revenue being lower than 2025 (\$2.4 million and \$3.0 million respectively)); and a net decrease of \$13.5 million in Transfers from Other Funds (primarily due to the one-time nature of the 2025 settlement recoveries and

transfers from fund 170 to pay for the cost of the ML&P PERS liability; reduction in utility dividends; transfer of interest earned on ARPA prepaid funding; and reduction in transfer of Room Tax for tourism\* (\$5.1 million, \$3.8 million, \$2.2 million, \$1.5 million, and \$1.0 million respectively). The other existing revenue streams are currently under review or anticipated to be relatively flat in total, to 2025 budgeted revenues. The 2026 projected revenues will continue to be evaluated and any updated projections will be included in the 2026 Proposed Budget.

\*As a consequence of refinancing the Dena'ina Center construction bonds held by CivicVentures, approximately \$1.0 million of general-government bed tax revenue formerly pledged to the Dena'ina and Egan Convention Center should be newly available for general-government purposes.

Alcoholic Beverages Sales Tax (supporting first responders, combatting sexual assault/domestic violence, and substance misuse treatment and preventing/addressing homelessness) is currently projected to be \$0.3 million less than the 2025 projected amount of \$16.2 million.

Marijuana Sales Tax (supporting childcare and early education programs) is currently projected to be \$0.2 million more than the 2025 projected amount of \$5.9 million.

Final calculations and projections for the 2026 revenues are still underway and will be included in the submittal of the 2026 Proposed Budget. As in previous years, revenue projections may be re-calculated before the 2026 budget is adopted and again before first-quarter budget amendments are presented in April 2026.

#### Preliminary 2026 Tax Limit Calculation:

Attachment B is the preliminary Tax Limit calculation.

- The calculation first creates the limit on all taxes that can be collected. It starts with the prior-year amount of all taxes collected, less prior year judgments and debt service. That amount is then adjusted for population, inflation, new construction, voter-approved ballot measures, judgments, and debt, which contribute to the total amount of all taxes that can be collected for the Areawide, Anchorage Fire, Anchorage Police, Anchorage Roads, and Anchorage Parks & Recreation service areas (which are accounted for in the respective “five major funds”).
- The calculation then subsequently continues to create the limit on property taxes by backing out the non-property taxes (Automobile Tax, Tobacco Tax, Motor Vehicle Rental Tax, Fuel Excise Tax, Payment in Lieu of Taxes, and MUSA/MESA) from the limit on all taxes (tax cap). Thus, every dollar increase in revenue in non-property tax taxes translates into a dollar decrease in property taxes, and vice versa.

The Tax Limit will be updated for the 2026 Proposed Budget and will be finalized in April during the first-quarter amendment process, at which time the 2026 property tax rates will be set.

### Administration's Priorities:

A budget is more than a statement of our values and priorities – it's a roadmap for turning those values into strategic action. As we celebrate the Municipality's 50<sup>th</sup> anniversary, we're looking ahead with a clear vision for the coming decades. We remain committed to building a stronger, more resilient, affordable, and safer Anchorage for all.

The Municipality's resources are limited, and we must use taxpayer dollars wisely while addressing our community's most pressing challenges. It begins with setting a balanced budget within the tax cap – one that builds on our recent successes and makes strategic investments to continue our momentum.

Within that fiscally disciplined framework, our Administration is prioritizing public safety and health, delivering quality and effective government services, and investing in our community's long-term future. Our priorities include:

- A continued focus on staff recruitment, retention, and training to ensure delivery of quality services to residents of our community.
- Strengthening our public safety teams, crisis response and coordination of resources.
- Providing stable year-round shelter while supporting the transition to housing.
- Investing in community economic development, parks and trails, libraries, housing solutions, and other steps to ensure Anchorage is an affordable place to live and an attractive place to work, play, and visit.

### Proposed Reorganization

To help achieve these goals, the Administration is realigning the organization of departments to put more emphasis on a coordinated and results-driven, community-development focus. Real Estate, Planning, and Development Services will report to the Community Development Director and focus on meeting the Administration's goals of vibrant neighborhoods, increased and improved housing options, rehabilitation of abandoned and deteriorated properties, and strong, responsive permitting and building inspection programs to support commercial, industrial and residential construction projects. Public Works will oversee Maintenance & Operations, Project Management & Engineering, and Traffic Engineering, with a focus on driving key Administration priorities including traffic safety and timely snow removal, and, newly, report directly to the Municipal Manager.

Our Administration is working with Municipal departments in preparation of the 2026 Proposed Budget. As we reflect on 50 years as a Municipality, we're laying a foundation that will serve us for the next 50 years. I am honored to lead the Administration as we work with the Assembly and the public to build a resilient, safe and prosperous community for all residents.

#### Preliminary GG 2026 CIB and 2026-2031 CIP Attachments

As part of a request from the Assembly, all the departments' initial bond submissions are included in this memo. The Administration's bond proposal will be presented with the 2026 Proposed Budget.

- C-1: CIB by department and funding source
- C-2: CIB by department and project
- D-1: CIP by department and year
- D-2: CIP by department and funding source
- D-3: CIP by department and project

#### Preliminary Utility and Enterprise Business Plans Attachments

- E: Business Plans

#### Preliminary Utility and Enterprise 2026 CIB and 2026-2031 CIP Attachments

- F-1: CIB by department and funding source
- F-2: CIB by department and project
- G-1: CIP by department and year
- G-2: CIP by department and funding source
- G-3: CIP by department and project

# 2026 Preliminary Data - 120 Day Memo Attachment A

## General Government Revenue

<b>Description</b>	<b>2025 Revised</b>	<b>2026 Preliminary</b>	<b>Increase / (Decrease)</b>
Non-Property Taxes Subject to Tax Limit			
Automobile Tax	10,300,000	10,300,000	-
Tobacco Tax	21,000,000	21,000,000	-
Motor Vehicle Rental Tax	9,500,000	9,500,000	-
Fuel Excise Tax	14,000,000	14,000,000	-
Payment in Lieu of Taxes (Utility, State, Federal)	9,200,000	9,700,000	500,000
MUSA/MESA	20,400,000	20,700,000	300,000
Total Non-Property Taxes Subject to Tax Limit	84,400,000	85,200,000	800,000
Room Tax	45,100,000	44,500,000	(600,000)
State, Federal Revenues	24,800,000	19,000,000	(5,800,000)
Program, Fees, Interest, Other	51,900,000	52,000,000	100,000
Transfers from Other Funds	35,100,000	21,600,000	(13,500,000)
<b>Total Non-Property Tax Revenue</b>	<b>241,300,000</b>	<b>222,300,000</b>	<b>(19,000,000)</b>
Alcoholic Beverage Sales Tax	16,200,000	15,900,000	(300,000)
Marijuana Sales Tax	5,900,000	6,100,000	200,000

# 2026 Preliminary Data - 120 Day Memo Tax Limit Calculation Attachment B

Anchorage Municipal Charter 14.03 and Anchorage Municipal Code 12.25.040

Line		2025 at Revised	2026 PRELIMINARY at 120 Day Memo	Line
1	<u>Step 1: Building Base with Taxes Collected the Prior Year</u>			1
2	Real/Personal Property Taxes to be Collected	334,333,113	355,360,203	2
3	Auto Tax	10,311,702	10,311,702	3
4	Tobacco Tax	19,050,000	21,000,000	4
5	Motor Vehicle Rental Tax	10,000,000	9,500,000	5
6	Fuel Excise Tax	13,500,000	14,000,000	6
7	Payment in Lieu of Taxes (State & Federal)	10,070,633	9,167,131	7
8	MUSA/MESA	19,820,796	20,402,035	8
9	Step 1 Total	417,086,244	439,741,071	9
10				10
11	<u>Step 2: Back out Prior Year's Exclusions Not Subject to Tax Limit</u>			11
12	Taxes Authorized by Voter-Approved Ballot - ARDSA Fleet Levy	-	(3,500,000)	12
13	Judgments/Legal Settlements	(2,455,352)	(3,400,000)	13
14	Debt Service	(55,482,032)	(57,808,888)	14
15	Emergency Ordinances	-	(1,163,496)	15
16	Step 2 Total	(57,937,384)	(65,872,384)	16
17				17
18	Tax Limit Base (before Adjustment for Population and CPI)	359,148,860	373,868,687	18
19				19
20	<u>Step 3: Adjust for Population, Inflation</u>			20
21	Population 5 Year Average	-0.30% (1,077,450)	0.00% -	21
22	Change in Consumer Price Index 5 Year Average	3.10% 11,133,610	3.70% 13,833,140	22
23	Step 3 Total	2.80% 10,056,160	3.70% 13,833,140	23
24				24
25	<b>The Base for Calculating Following Year's Tax Limit</b>	<b>369,205,020</b>	<b>387,701,827</b>	25
26				26
27	<u>Step 4: Add Taxes for Current Year Items Not Subject to Tax Limit</u>			27
28	New Construction	2,636,544	3,015,065	28
29	Taxes Authorized by Voter-Approved Ballot - O&M	344,000	345,500	29
30	Taxes Authorized by Voter-Approved Ballot - ARDSA Fleet Levy	3,500,000	3,500,000	30
31	Judgments/Legal Settlements	3,400,000	-	31
32	Debt Service	57,808,888	57,808,888	32
33	Emergency Ordinances	1,163,496	-	33
34	Step 4 Total	68,852,928	64,669,453	34
35				35
36	<b>Limit on ALL Taxes that can be collected</b>	<b>438,057,948</b>	<b>452,371,280</b>	36
37				37
38	<u>Step 5: To determine limit on property taxes, back out other taxes</u>			38
39	Automobile Tax	(10,311,702)	(10,311,702)	39
40	Tobacco Tax	(21,000,000)	(21,000,000)	40
41	Motor Vehicle Rental Tax	(9,500,000)	(9,500,000)	41
42	Fuel Excise Tax	(14,000,000)	(14,000,000)	42
43	Payment in Lieu of Taxes (Utility, State, and Federal)	(9,167,131)	(9,691,122)	43
44	MUSA/MESA	(20,402,035)	(20,691,241)	44
45	Step 5 Total	(84,380,868)	(85,194,065)	45
46				46
47	<b>Limit on PROPERTY Taxes that can be collected</b>	<b>353,677,080</b>	<b>367,177,215</b>	47
48				48
49	Add General Government use of tax capacity within the Tax Cap	1,683,422	-	49
50				50
51	<b>Limit on PROPERTY Taxes that can be collected within the Tax Cap</b>	<b>355,360,502</b>	<b>367,177,215</b>	51
52				52
53	<u>Step 6: Determine property taxes to be collected if different than Limit on Property Taxes that can be collected</u>			53
54	Property taxes to be collected based on spending decisions minus other available revenue.			54
55				55
56	<b>Property taxes TO BE COLLECTED</b>	<b>355,360,203</b>	<b>TBD</b>	56
57				57
58	<b>Amount below limit on property taxes that can be collected ("under the cap")</b>	<b>299</b>	<b>TBD</b>	58

**2026 Preliminary Data - 120 Day Memo  
Attachment C-1**

**2026 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>
Development Services	-	-	-	990	990
Fire	15,120	-	-	-	15,120
Health	-	-	-	350	350
Information Technology	-	-	-	790	790
Library	800	-	-	150	950
Maintenance & Operations	4,290	16,250	-	12,076	32,616
Parks & Recreation	8,450	7,700	-	1,200	17,350
Police	350	-	-	3,000	3,350
Project Management & Engineering	69,350	64,200	19,650	650	153,850
Public Transportation	1,700	-	10,947	-	12,647
Traffic Engineering	4,900	3,400	-	-	8,300
<b>Total</b>	<b>104,960</b>	<b>91,550</b>	<b>30,597</b>	<b>19,206</b>	<b>246,313</b>

# 2026 Preliminary Data - 120 Day Memo Attachment C-2

## 2026 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
1% for Art Conservation Annual Program	PME	-	-	-	50	50
120th Ave Upgrade - Johns Rd to Old Seward Hwy	PME	1,700	-	-	-	1,700
140th Ave/Buffalo St Culvert Replacement	PME	-	2,000	-	-	2,000
15th Ave at Sitka St Pedestrian Crossing Improvements	PME	-	1,000	-	-	1,000
3rd Ave to Alaska Railroad Depot Stairway Replacement	PME	-	1,000	-	-	1,000
4th Ave/Newell St/Honeysuckle Ave Area Drainage Improvements	PME	5,000	-	-	-	5,000
64th Ave and Meadow St Area Storm Drain Improvements - Phase 2	PME	1,000	-	-	-	1,000
88th Ave Upgrade - Jewel Lake Park to Jewel Lake Rd	PME	-	8,000	-	-	8,000
AMATS: 32nd Ave Reconstruction - Lois Dr to Minnesota Dr	PME	150	-	1,800	-	1,950
AMATS: 3rd Avenue Reconstruction - E Street to Gambell Street	PME	1,000	-	1,000	-	2,000
AMATS: 4th Ave Signals and Lighting - Cordova St to Ingra St	PME	750	-	10,000	-	10,750
AMATS: Academy Dr/Vanguard Dr Area Traffic Circulation Improvements - Brayton Dr to Abbott Rd	PME	2,300	-	3,600	-	5,900
AMATS: Fireweed Ln Reconstruction - Spenard Rd to New Seward Hwy	PME	-	-	3,250	-	3,250
Anchorage Area-Wide Radio Network Infrastructure Upgrade	MO	690	-	-	-	690
Anchorage Golf Course	MO	-	2,150	-	-	2,150
Anchorage Historical Properties Renovations	MO	-	250	-	-	250
Anchorage Police Department Fleet	PD	-	-	-	3,000	3,000
Anchorage Signal System, Signage, and Safety Improvements Annual Program	TRF	1,500	-	-	-	1,500
APD Elmore Station Exterior Building Improvements	PD	100	-	-	-	100
APD Elmore Station Parking Lot Reconstruction	PD	250	-	-	-	250
ARDSA ADA Improvements Annual Program	PME	1,000	-	-	-	1,000
ARDSA Alaska Railroad Crossing Rehabilitations Annual Program	PME	1,000	-	-	-	1,000
ARDSA Flooding, Glaciation, and Drainage Annual Program	PME	2,000	-	-	-	2,000
ARDSA Intersection Resurfacing Annual Program	PME	200	-	-	-	200
ARDSA Pavement and Subbase Rehabilitation Annual Program	PME	2,000	-	-	-	2,000
ARDSA Pedestrian Safety and Rehabilitation Annual Program	PME	2,500	2,000	-	-	4,500
ARDSA Road and Drainage Rehabilitation Annual Program	PME	2,500	-	-	-	2,500
ARDSA Sound Barrier/Retaining Wall Replacement Annual Program	PME	500	-	-	-	500
ARDSA Storm Drainage Deficiencies Annual Program	PME	2,000	-	-	-	2,000
Areawide Rescue	FD	3,000	-	-	-	3,000
Athletic Field Safety Improvements	PR	200	-	-	-	200
Beach Lake Multiuse to Chugiak High School	PR	-	-	-	500	500
Beaver Pl/Baxter Rd Surface Rehab - 16th Ave to Northern Lights Blvd	PME	1,000	-	-	-	1,000
Ben Boeke Ice Arena Upgrades	MO	-	1,175	-	-	1,175
Bragaw St Corridor Safety Improvements - Glenn Hwy to Northern Lights Blvd	PME	1,000	-	-	-	1,000
Campbell Creek Trail Rehabilitation and Way Finding	PR	300	-	-	-	300
CASA: Basher Dr Upgrade with Trail - Campbell Airstrip Trailhead to South Bivouac Trailhead	PME	500	-	-	-	500
CASA: Basher Trailhead Parking Lot	PME	250	-	-	-	250
CASA: Chugach State Park Trail Access Plan	PME	-	1,000	-	-	1,000
CASA: Glen Alps Rd pavement replacement - Toilsome Hill Dr to Glen Alps Trailhead	PME	-	1,500	-	-	1,500
CBERRRSA Areawide Aquifer Study	PME	-	1,000	-	-	1,000
CBERRRSA Areawide Drainage Plan	PME	-	1,000	-	-	1,000

CD - Planning, Development & Public Works; DS - Development Services; FD - Fire; HD - Health; IT - Information Technology; LIB - Library; MO - Maintenance & Operations; PD - Police; PME - Project Management & Engineering; PR - Parks & Recreation; PT - Public Transportation; PW - Public Works; SOA - State of Alaska; TRF - Traffic Engineering;



# 2026 Preliminary Data - 120 Day Memo Attachment C-2

## 2026 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
CBERRRSA Residential Pavement Rehabilitation Annual Program	PME	-	3,000	-	-	3,000
CBERRRSA Road and Drainage Rehabilitation Annual Program	PME	-	1,400	-	600	2,000
CBERRRSA Snow Storage Site Development	PME	-	2,000	-	-	2,000
Centennial Campground Improvements	PR	500	-	-	-	500
Chester Creek Sports Complex Park	PR	200	-	-	-	200
Citation Rd Pedestrian Safety and Drainage Upgrades - Eagle River Lp Rd to Eagle River Ln	PME	-	16,000	-	-	16,000
Dempsey Anderson Ice Arena Upgrades	MO	-	1,350	-	-	1,350
Dena'ina Center	MO	-	-	-	1,700	1,700
Desktop Lifecycle Management	IT	-	-	-	40	40
Deteriorated Properties Remediation	MO	-	900	-	-	900
Downtown Lighting and Signals Upgrades Annual Program	PME	4,000	-	-	-	4,000
Downtown Streets Reconstruction - D St, E St, F St, and G St	PME	-	2,000	-	-	2,000
Downtown Wayfinding Road Improvements	PME	300	-	-	-	300
East Delaney Park and Facility Improvements	PR	700	-	-	-	700
Eastchester Park	PR	800	-	-	-	800
Edmonds Lake Multiuse Loop	PR	-	-	-	300	300
Egan Center Upgrades	MO	-	-	-	600	600
Electronic Health Record System	HD	-	-	-	350	350
Facility Safety Upgrades Annual Program	PR	100	-	-	-	100
Facility Safety/Code Upgrades Annual Program	MO	2,000	-	-	-	2,000
Far North Bicentennial Park	PR	250	-	-	-	250
Farm Ave Road, Drainage, and Sidewalk Upgrades	PME	-	1,500	-	-	1,500
Fire Ambulance Replacement Annual Program	FD	1,140	-	-	-	1,140
Fire Department Shop Safety and OSHA Compliance	FD	1,300	-	-	-	1,300
Fire Engine Replacement	FD	3,700	-	-	-	3,700
Fire Station #10 Water Well	FD	100	-	-	-	100
Fire Station #12 - Replace	FD	1,500	-	-	-	1,500
Fire Station #16 - New	FD	1,500	-	-	-	1,500
Fire Training Equipment	FD	1,300	-	-	-	1,300
Fish Creek Trail to the Ocean	PR	600	-	-	-	600
Forsythe Park	PR	500	-	-	-	500
General Government Fleet Vehicle Replacement	MO	-	-	-	9,300	9,300
Goose Lake Park Improvements	PR	500	-	-	-	500
Greenbelt Dr Reconstruction	PME	5,250	-	-	-	5,250
Hamilton Park Trail and Playground Renovation	PR	150	-	-	-	150
HSIP Mountain View Drive Safety Improvements	PME	150	-	-	-	150
Hyder Street Greenway	PME	-	2,000	-	-	2,000
I Street Stairway	PR	-	1,500	-	-	1,500
Infrastructural Life Cycle Replacement Annual Program	IT	-	-	-	750	750
Ira Walker Park Improvements	PR	-	600	-	-	600
Kincaid Park	PR	250	-	-	-	250
Lake Otis Pkwy Surface Rehabilitation - O'Malley Rd to Huffman Rd	PME	4,000	-	-	-	4,000
Loretta French Park Announcers Booth Improvements	PR	-	-	-	200	200
Loretta French Park Fields PA System	PR	-	-	-	100	100
Loussac Library Second Floor Youth Area Renovation	LIB	300	-	-	-	300
Loussac Library Third Floor Renovation	LIB	-	-	-	150	150
Major Municipal Facility Infrastructure Repairs Annual Program	MO	-	-	-	476	476
Major Municipal Facility Roof Replacement	MO	1,200	-	-	-	1,200
Maplewood St Upgrade - Rogers Park Ct to North End	PME	-	3,000	-	-	3,000
Midtown ALS Ambulance	FD	1,580	-	-	-	1,580
Mirror Lake Parking Lot Improvements	PR	-	-	-	100	100

CD - Planning, Development & Public Works; DS - Development Services; FD - Fire; HD - Health; IT - Information Technology; LIB - Library; MO - Maintenance & Operations; PD - Police; PME - Project Management & Engineering; PR - Parks & Recreation; PT - Public Transportation; PW - Public Works; SOA - State of Alaska; TRF - Traffic Engineering;

# 2026 Preliminary Data - 120 Day Memo Attachment C-2

## 2026 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Mount Hood Drive at Alyeska Creek Fish Passage Improvements	PME	-	1,200	-	-	1,200
Mount Iliamna School Demolition	MO	-	3,000	-	-	3,000
Mountain Road Improvements - Hickling Cir to Sleepy Cir	PME	750	-	-	-	750
Mountain View Community Center	PR	200	-	-	-	200
Mountain View Dr Surface Rehabilitation - Park St to McCarrey St	PME	-	4,000	-	-	4,000
Mountain View Library Remodel	LIB	500	-	-	-	500
Multi-Use Trails and Access Annual Program	PR	400	-	-	-	400
Municipality of Anchorage Residential Pavement Rehabilitation	PME	-	5,000	-	-	5,000
New Permit Software	DS	-	-	-	990	990
Norann Subdivision Area Road Reconstruction	PME	6,500	-	-	-	6,500
Northern Lights Blvd at Bragaw St Pedestrian Crossing Improvements	PME	-	500	-	-	500
Northern Lights Blvd Sound Barrier Fence and Landscaping - Latouche St to Drake Dr	PME	-	1,100	-	-	1,100
Northern Lights Blvd Surface Rehabilitation - Bragaw St to Boniface Pkwy	PME	1,000	-	-	-	1,000
Northwood Warm Storage Repair	MO	400	-	-	-	400
Nunaka Valley Park Improvements	PR	200	-	-	-	200
Performing Arts Center Upgrades	MO	-	5,150	-	-	5,150
Pokey Cir Area Drainage Improvements	PME	3,600	-	-	-	3,600
Potter Valley Rd Surface Rehab - Old Seward Hwy to Greece Dr	PME	600	-	-	-	600
Providence Dr/University Dr Surface Rehab - Lake Otis Pkwy to East End	PME	1,250	-	-	-	1,250
Quyana Park Improvements	PR	-	1,000	-	-	1,000
Resolution Park	PR	-	2,000	-	-	2,000
School Zone Safety Annual Program	TRF	1,200	1,200	-	-	2,400
Sitka Street Park Improvements	PR	-	600	-	-	600
Spenard Recreation Center Improvements	PR	200	-	-	-	200
Sullivan Arena Facility Upgrades	MO	-	1,475	-	-	1,475
Tasha Dr Reconstruction	PME	6,100	-	-	-	6,100
Thimble Berry Dr Storm Drain Improvements	PME	2,000	-	-	-	2,000
Timberline Road Safety Improvements	PME	-	3,000	-	-	3,000
Town Square Park Development	PR	2,400	-	-	-	2,400
Traffic Calming and Safety Improvements Annual Program	TRF	2,200	2,200	-	-	4,400
Transit Facilities, Centers, and Bus Stop Improvements Annual Program	PT	150	-	1,365	-	1,515
Transit Fleet/Support Equipment/Support Vehicle Replacement & Expansion	PT	1,550	-	9,582	-	11,132
Tudor Centre Storm System Water Quality Improvements	PME	1,000	-	-	-	1,000
Underground Contaminated Site Remediation	MO	-	800	-	-	800
West Bluff Dr/Ocean Dock Rd Area Storm Drain	PME	4,500	-	-	-	4,500
Westchester Lagoon Facility Redevelopment	PR	-	2,000	-	-	2,000
<b>Total</b>		<b>104,960</b>	<b>91,550</b>	<b>30,597</b>	<b>19,206</b>	<b>246,313</b>

CD - Planning, Development & Public Works; DS - Development Services; FD - Fire; HD - Health; IT - Information Technology; LIB - Library; MO - Maintenance & Operations; PD - Police; PME - Project Management & Engineering; PR - Parks & Recreation; PT - Public Transportation; PW - Public Works; SOA - State of Alaska; TRF - Traffic Engineering;

# 2026 Preliminary Data - 120 Day Memo Attachment D-1

## 2026 - 2031 Capital Improvement Program Department Summary by Year

(in thousands)

Department	2026	2027	2028	2029	2030	2031	Total
Development Services	990	-	-	-	-	-	990
Fire	15,120	20,652	13,019	1,739	1,140	760	52,430
Health	350	-	-	-	-	-	350
Information Technology	790	340	340	340	740	740	3,290
Library	950	3,200	8,800	12,400	2,500	2,000	29,850
Maintenance & Operations	32,616	30,251	41,001	17,876	14,276	11,776	147,796
Parks & Recreation	17,350	6,900	6,900	4,500	4,000	5,350	45,000
Police	3,350	17,700	3,000	3,000	3,000	-	30,050
Project Management & Engineering	153,850	169,270	172,845	109,340	96,390	80,335	782,030
Public Transportation	12,647	17,454	36,003	36,003	17,454	10,903	130,464
Traffic Engineering	8,300	9,200	10,000	10,900	11,700	12,500	62,600
<b>Total</b>	<b>246,313</b>	<b>274,967</b>	<b>291,908</b>	<b>196,098</b>	<b>151,200</b>	<b>124,364</b>	<b>1,284,850</b>

## 2026 Preliminary Data - 120 Day Memo Attachment D-2

### 2026 - 2031 Capital Improvement Program 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>
Development Services	-	-	-	990	990
Fire	52,430	-	-	-	52,430
Health	-	-	-	350	350
Information Technology	-	-	-	3,290	3,290
Library	29,500	-	-	350	29,850
Maintenance & Operations	25,480	58,960	-	63,356	147,796
Parks & Recreation	36,100	7,700	-	1,200	45,000
Police	15,050	-	-	15,000	30,050
Project Management & Engineering	430,630	133,700	213,850	3,850	782,030
Public Transportation	23,170	-	107,294	-	130,464
Traffic Engineering	36,200	26,400	-	-	62,600
<b>Total</b>	<b>648,560</b>	<b>226,760</b>	<b>321,144</b>	<b>88,386</b>	<b>1,284,850</b>

2026 Preliminary Data - 120 Day Memo  
Attachment D-3

2026 - 2031 Capital Improvement Program  
Development Services Department

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Development Services						
New Permit Software	2026	-	-	-	990	990
	Total	-	-	-	990	990

**2026 Preliminary Data - 120 Day Memo  
Attachment D-3**

**2026 - 2031 Capital Improvement Program  
Fire Department**

(in thousands)

<b>Projects</b>	<b>Year</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Fire						
Alternate Response Vehicle (ARV) Program	2027	588	-	-	-	588
	2028	979	-	-	-	979
	2029	979	-	-	-	979
		2,546	-	-	-	2,546
Areawide Rescue	2026	3,000	-	-	-	3,000
Fire Ambulance Replacement Annual Program	2026	1,140	-	-	-	1,140
	2027	760	-	-	-	760
	2028	1,140	-	-	-	1,140
	2029	760	-	-	-	760
	2030	1,140	-	-	-	1,140
	2031	760	-	-	-	760
		5,700	-	-	-	5,700
Fire Department APX 7000 Portable Radio Replacement	2027	704	-	-	-	704
Fire Department Shop Safety and OSHA Compliance	2026	1,300	-	-	-	1,300
Fire Engine Replacement	2026	3,700	-	-	-	3,700
	2028	2,800	-	-	-	2,800
		6,500	-	-	-	6,500
Fire Specialty Response Vehicles	2027	1,000	-	-	-	1,000
Fire Station #10 Water Well	2026	100	-	-	-	100
Fire Station #11 in Eagle River - Replace	2027	1,500	-	-	-	1,500
	2028	6,500	-	-	-	6,500
		8,000	-	-	-	8,000
Fire Station #12 - Replace	2026	1,500	-	-	-	1,500
	2027	9,500	-	-	-	9,500
		11,000	-	-	-	11,000
Fire Station #16 - New	2026	1,500	-	-	-	1,500
	2027	6,500	-	-	-	6,500
		8,000	-	-	-	8,000
Fire Training Equipment	2026	1,300	-	-	-	1,300
Fire Water Tender Replacement	2028	1,600	-	-	-	1,600
Fire Watercraft Rescue Equipment	2027	100	-	-	-	100
Midtown ALS Ambulance	2026	1,580	-	-	-	1,580

2026 Preliminary Data - 120 Day Memo  
Attachment D-3

2026 - 2031 Capital Improvement Program  
Fire Department

(in thousands)

Total	52,430	-	-	-	52,430
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2026 Preliminary Data - 120 Day Memo  
Attachment D-3

2026 - 2031 Capital Improvement Program  
Health Department

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Health						
Electronic Health Record System	2026	-	-	-	350	350
	Total	-	-	-	350	350



**2026 Preliminary Data - 120 Day Memo  
Attachment D-3**

**2026 - 2031 Capital Improvement Program  
Information Technology Department**

(in thousands)

<b>Projects</b>	<b>Year</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Information Technology						
Desktop Lifecycle Management	2026	-	-	-	40	40
	2027	-	-	-	40	40
	2028	-	-	-	40	40
	2029	-	-	-	40	40
	2030	-	-	-	40	40
	2031	-	-	-	40	40
		-	-	-	240	240
Infrastructural Life Cycle Replacement Annual Program	2026	-	-	-	750	750
	2027	-	-	-	300	300
	2028	-	-	-	300	300
	2029	-	-	-	300	300
	2030	-	-	-	700	700
	2031	-	-	-	700	700
		-	-	-	3,050	3,050
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>3,290</b>	<b>3,290</b>

**2026 Preliminary Data - 120 Day Memo  
Attachment D-3**

**2026 - 2031 Capital Improvement Program  
Library Department**

(in thousands)

<b>Projects</b>	<b>Year</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Library						
Loussac Library - Heating, Ventilation, and Air Conditioning	2029	10,000	-	-	-	10,000
Loussac Library Fourth Floor Event Space Renovation	2029	200	-	-	-	200
	2031	2,000	-	-	-	2,000
		2,200	-	-	-	2,200
Loussac Library Grounds Safety and Accessibility Improvements	2028	300	-	-	-	300
	2030	2,000	-	-	-	2,000
		2,300	-	-	-	2,300
Loussac Library Second Floor Youth Area Renovation	2026	300	-	-	-	300
	2029	2,200	-	-	-	2,200
		2,500	-	-	-	2,500
Loussac Library Third Floor Renovation	2026	-	-	-	150	150
	2027	3,000	-	-	200	3,200
		3,000	-	-	350	3,350
Mountain View Library Remodel	2026	500	-	-	-	500
	2028	4,500	-	-	-	4,500
		5,000	-	-	-	5,000
Muldoon Library	2028	4,000	-	-	-	4,000
South Anchorage Library	2030	500	-	-	-	500
<b>Total</b>		<b>29,500</b>	<b>-</b>	<b>-</b>	<b>350</b>	<b>29,850</b>

**2026 Preliminary Data - 120 Day Memo  
Attachment D-3**

**2026 - 2031 Capital Improvement Program  
Maintenance & Operations Department**

(in thousands)

<b>Projects</b>	<b>Year</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Maintenance & Operations						
Anchorage Area-Wide Radio Network Infrastructure Upgrade	2026	690	-	-	-	690
	2027	940	-	-	-	940
	2028	2,950	-	-	-	2,950
		4,580	-	-	-	4,580
Anchorage Golf Course	2026	-	2,150	-	-	2,150
	2027	-	3,850	-	-	3,850
	2028	-	1,500	-	-	1,500
	2029	-	2,850	-	-	2,850
		-	10,350	-	-	10,350
Anchorage Historical Properties Renovations	2026	-	250	-	-	250
	2027	-	615	-	-	615
	2028	-	1,175	-	-	1,175
		-	2,040	-	-	2,040
Anchorage Senior Center Renovations	2027	1,000	-	-	-	1,000
Ben Boeke Ice Arena Upgrades	2026	-	1,175	-	-	1,175
	2027	-	810	-	-	810
	2028	-	450	-	-	450
	2029	-	350	-	-	350
	2030	-	100	-	-	100
		-	2,885	-	-	2,885
Chugiak Eagle River Senior Center Phase II and III	2028	-	14,000	-	-	14,000
Dempsey Anderson Ice Arena Upgrades	2026	-	1,350	-	-	1,350
	2027	-	435	-	-	435
	2028	-	400	-	-	400
	2029	-	175	-	-	175
	2030	-	250	-	-	250
		-	2,610	-	-	2,610
Dena'ina Center	2026	-	-	-	1,700	1,700
	2027	-	-	-	500	500
	2028	-	-	-	675	675
	2029	-	-	-	225	225
		-	-	-	3,100	3,100
Deteriorated Properties Remediation	2026	-	900	-	-	900

**2026 Preliminary Data - 120 Day Memo  
Attachment D-3**

**2026 - 2031 Capital Improvement Program  
Maintenance & Operations Department**

(in thousands)

<b>Projects</b>	<b>Year</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Deteriorated Properties Remediation	2027	-	400	-	-	400
		-	1,300	-	-	1,300
Egan Center Upgrades	2026	-	-	-	600	600
	2027	-	-	-	500	500
	2028	-	-	-	500	500
		-	-	-	1,600	1,600
Facility Safety/Code Upgrades Annual Program	2026	2,000	-	-	-	2,000
	2027	2,000	-	-	-	2,000
	2028	2,000	-	-	-	2,000
	2029	2,000	-	-	-	2,000
	2030	2,000	-	-	-	2,000
	2031	2,000	-	-	-	2,000
		12,000	-	-	-	12,000
General Government Fleet Vehicle Replacement	2026	-	-	-	9,300	9,300
	2027	-	-	-	9,300	9,300
	2028	-	-	-	9,300	9,300
	2029	-	-	-	9,300	9,300
	2030	-	-	-	9,300	9,300
	2031	-	-	-	9,300	9,300
		-	-	-	55,800	55,800
Major Municipal Facility Fire Alarm System Panel Replacement	2027	1,000	-	-	-	1,000
Major Municipal Facility Infrastructure Repairs Annual Program	2026	-	-	-	476	476
	2027	-	-	-	476	476
	2028	-	-	-	476	476
	2029	-	-	-	476	476
	2030	-	-	-	476	476
	2031	-	-	-	476	476
		-	-	-	2,856	2,856
Major Municipal Facility Roof Replacement	2026	1,200	-	-	-	1,200
	2027	450	-	-	-	450
	2028	1,200	-	-	-	1,200
		2,850	-	-	-	2,850
Mount Iliamna School Demolition	2026	-	3,000	-	-	3,000
Northwood Warm Storage Repair	2026	400	-	-	-	400

**2026 Preliminary Data - 120 Day Memo  
Attachment D-3**

**2026 - 2031 Capital Improvement Program  
Maintenance & Operations Department**

(in thousands)

<b>Projects</b>	<b>Year</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Northwood Warm Storage Repair	2027	2,000	-	-	-	2,000
		2,400	-	-	-	2,400
Performing Arts Center Upgrades	2026	-	5,150	-	-	5,150
	2027	-	3,475	-	-	3,475
	2028	-	1,825	-	-	1,825
	2029	-	1,450	-	-	1,450
	2030	-	1,875	-	-	1,875
		-	13,775	-	-	13,775
Pool Filtration System & Building Controls	2027	550	-	-	-	550
	2028	550	-	-	-	550
	2029	550	-	-	-	550
		1,650	-	-	-	1,650
Reeve Blvd Street Maintenance Facility	2028	-	2,300	-	-	2,300
Sullivan Arena Facility Upgrades	2026	-	1,475	-	-	1,475
	2027	-	1,150	-	-	1,150
	2028	-	900	-	-	900
	2029	-	500	-	-	500
	2030	-	275	-	-	275
		-	4,300	-	-	4,300
Underground Contaminated Site Remediation	2026	-	800	-	-	800
	2027	-	800	-	-	800
	2028	-	800	-	-	800
		-	2,400	-	-	2,400
<b>Total</b>		<b>25,480</b>	<b>58,960</b>	<b>-</b>	<b>63,356</b>	<b>147,796</b>

**2026 Preliminary Data - 120 Day Memo  
Attachment D-3**

**2026 - 2031 Capital Improvement Program  
Parks & Recreation Department**

(in thousands)

<b>Projects</b>	<b>Year</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Parks & Recreation						
Arnold Muldoon Park Repairs	2027	300	-	-	-	300
Athletic Field Safety Improvements	2026	200	-	-	-	200
	2028	200	-	-	-	200
	2030	200	-	-	-	200
		600	-	-	-	600
Beach Lake Multiuse to Chugiak High School	2026	-	-	-	500	500
Campbell Creek Trail Rehabilitation and Way Finding	2026	300	-	-	-	300
	2028	300	-	-	-	300
		600	-	-	-	600
Carlson Park Improvements	2031	500	-	-	-	500
Castle Heights Playground	2027	500	-	-	-	500
Centennial Campground Improvements	2026	500	-	-	-	500
	2027	300	-	-	-	300
	2030	200	-	-	-	200
		1,000	-	-	-	1,000
Cheney Lake Park	2029	400	-	-	-	400
	2030	400	-	-	-	400
		800	-	-	-	800
Chester Creek Sports Complex Park	2026	200	-	-	-	200
	2027	200	-	-	-	200
	2028	800	-	-	-	800
	2029	600	-	-	-	600
	2030	500	-	-	-	500
		2,300	-	-	-	2,300
Cope Street Park Improvements	2028	300	-	-	-	300
Didlika Park	2029	300	-	-	-	300
East Delaney Park and Facility Improvements	2026	700	-	-	-	700
	2027	700	-	-	-	700
	2028	500	-	-	-	500
	2030	300	-	-	-	300
		2,200	-	-	-	2,200
Eastchester Park	2026	800	-	-	-	800
Edmonds Lake Multiuse Loop	2026	-	-	-	300	300

**2026 Preliminary Data - 120 Day Memo  
Attachment D-3**

**2026 - 2031 Capital Improvement Program  
Parks & Recreation Department**

(in thousands)

<b>Projects</b>	<b>Year</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Facility Safety Upgrades Annual Program	2026	100	-	-	-	100
	2027	100	-	-	-	100
	2028	200	-	-	-	200
	2029	200	-	-	-	200
	2030	200	-	-	-	200
	2031	200	-	-	-	200
		1,000	-	-	-	1,000
Fairview Recreation Center Improvements	2027	300	-	-	-	300
	2029	500	-	-	-	500
	2031	500	-	-	-	500
		1,300	-	-	-	1,300
Far North Bicentennial Park	2026	250	-	-	-	250
	2027	500	-	-	-	500
	2028	500	-	-	-	500
		1,250	-	-	-	1,250
Fish Creek Trail to the Ocean	2026	600	-	-	-	600
Forsythe Park	2026	500	-	-	-	500
	2027	300	-	-	-	300
		800	-	-	-	800
Goose Lake Park Improvements	2026	500	-	-	-	500
	2027	600	-	-	-	600
		1,100	-	-	-	1,100
Hamilton Park Trail and Playground Renovation	2026	150	-	-	-	150
I Street Stairway	2026	-	1,500	-	-	1,500
Ira Walker Park Improvements	2026	-	600	-	-	600
	2027	600	-	-	-	600
		600	600	-	-	1,200
Johns Park	2028	450	-	-	-	450
Kincaid Park	2026	250	-	-	-	250
	2027	500	-	-	-	500
	2029	500	-	-	-	500
	2030	500	-	-	-	500
		1,750	-	-	-	1,750
Loretta French Park Announcers Booth Improvements	2026	-	-	-	200	200
Loretta French Park Fields PA System	2026	-	-	-	100	100

**2026 Preliminary Data - 120 Day Memo  
Attachment D-3**

**2026 - 2031 Capital Improvement Program  
Parks & Recreation Department**

(in thousands)

<b>Projects</b>	<b>Year</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Lyn Ary Park	2028	450	-	-	-	450
Margaret E. Sullivan Park	2029	500	-	-	-	500
	2030	700	-	-	-	700
		1,200	-	-	-	1,200
Mirror Lake Parking Lot Improvements	2026	-	-	-	100	100
Mountain View Community Center	2026	200	-	-	-	200
	2027	200	-	-	-	200
	2028	500	-	-	-	500
		900	-	-	-	900
Multi-Use Trails and Access Annual Program	2026	400	-	-	-	400
	2027	400	-	-	-	400
	2028	400	-	-	-	400
	2029	500	-	-	-	500
	2030	500	-	-	-	500
	2031	500	-	-	-	500
		2,700	-	-	-	2,700
Nunaka Valley Park Improvements	2026	200	-	-	-	200
Playground Development - Inclusive	2027	300	-	-	-	300
	2029	300	-	-	-	300
	2031	300	-	-	-	300
		900	-	-	-	900
Potter Marsh Watershed Park Master Plan and Improvements	2030	500	-	-	-	500
	2031	500	-	-	-	500
		1,000	-	-	-	1,000
Quyana Park Improvements	2026	-	1,000	-	-	1,000
Red Bridge Park Improvements	2028	300	-	-	-	300
Resolution Park	2026	-	2,000	-	-	2,000
	2031	1,500	-	-	-	1,500
		1,500	2,000	-	-	3,500
Roosevelt Park Improvements	2028	450	-	-	-	450
Russian Jack Springs Park Improvements	2027	800	-	-	-	800
	2028	800	-	-	-	800
		1,600	-	-	-	1,600
San Antonio Park Improvements	2031	450	-	-	-	450
Sitka Street Park Improvements	2026	-	600	-	-	600



**2026 Preliminary Data - 120 Day Memo  
Attachment D-3**

**2026 - 2031 Capital Improvement Program  
Parks & Recreation Department**

(in thousands)

<b>Projects</b>	<b>Year</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Sitka Street Park Improvements	2029	500	-	-	-	500
		500	600	-	-	1,100
Spenard Recreation Center Improvements	2026	200	-	-	-	200
	2028	300	-	-	-	300
	2029	200	-	-	-	200
		700	-	-	-	700
Standish Park Improvements	2031	450	-	-	-	450
Town Square Park Development	2026	2,400	-	-	-	2,400
Westchester Lagoon Facility Redevelopment	2026	-	2,000	-	-	2,000
Williwaw Park Improvements	2031	450	-	-	-	450
Wilson Street Park Improvements	2028	450	-	-	-	450
Windsong Park Improvements	2027	300	-	-	-	300
<b>Total</b>		<b>36,100</b>	<b>7,700</b>	<b>-</b>	<b>1,200</b>	<b>45,000</b>

**2026 Preliminary Data - 120 Day Memo  
Attachment D-3**

**2026 - 2031 Capital Improvement Program  
Police Department**

(in thousands)

<b>Projects</b>	<b>Year</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Police						
Anchorage Police Department Fleet	2026	-	-	-	3,000	3,000
	2027	-	-	-	3,000	3,000
	2028	-	-	-	3,000	3,000
	2029	-	-	-	3,000	3,000
	2030	-	-	-	3,000	3,000
		-	-	-	15,000	15,000
APD Elmore Station Exterior Building Improvements	2026	100	-	-	-	100
APD Elmore Station Parking Lot Reconstruction	2026	250	-	-	-	250
APD Emergency Vehicle Operations Course (EVOC) Pad	2027	5,700	-	-	-	5,700
APD Evidence Warehouse	2027	7,500	-	-	-	7,500
APD Locker Room and Restroom Improvement	2027	1,500	-	-	-	1,500
<b>Total</b>		<b>15,050</b>	<b>-</b>	<b>-</b>	<b>15,000</b>	<b>30,050</b>

**2026 Preliminary Data - 120 Day Memo  
Attachment D-3**

**2026 - 2031 Capital Improvement Program  
Project Management & Engineering Department**

(in thousands)

<b>Projects</b>	<b>Year</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Project Management & Engineering						
1% for Art Conservation Annual Program	2026	-	-	-	50	50
	2027	-	-	-	50	50
	2028	-	-	-	50	50
	2029	-	-	-	50	50
	2030	-	-	-	50	50
		-	-	-	250	250
100th Ave and Victor Rd Intersection Safety Improvements	2029	750	-	-	-	750
	2030	2,000	-	-	-	2,000
	2031	3,000	-	-	-	3,000
		5,750	-	-	-	5,750
120th Ave Upgrade - Johns Rd to Old Seward Hwy	2026	1,700	-	-	-	1,700
	2028	3,000	-	-	-	3,000
	2030	5,000	-	-	-	5,000
	2031	5,000	-	-	-	5,000
		14,700	-	-	-	14,700
140th Ave/Buffalo St Culvert Replacement	2026	-	2,000	-	-	2,000
15th Ave Area Drainage Improvements - Orca St to Lake Otis Pkwy	2027	500	-	-	-	500
	2029	3,000	-	-	-	3,000
	2030	2,000	-	-	-	2,000
		5,500	-	-	-	5,500
15th Ave at Sitka St Pedestrian Crossing Improvements	2026	-	1,000	-	-	1,000
	2030	500	-	-	-	500
		500	1,000	-	-	1,500
2nd Ave/Nelchina St Area Storm Drain Improvements Phase II	2027	2,500	-	-	-	2,500
	2028	2,500	-	-	-	2,500
	2030	2,500	-	-	-	2,500
		7,500	-	-	-	7,500
3rd Ave to Alaska Railroad Depot Stairway Replacement	2026	-	1,000	-	-	1,000
	2029	200	-	-	-	200
	2031	1,500	-	-	-	1,500
		1,700	1,000	-	-	2,700

**2026 Preliminary Data - 120 Day Memo  
Attachment D-3**

**2026 - 2031 Capital Improvement Program  
Project Management & Engineering Department**

(in thousands)

<b>Projects</b>	<b>Year</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
42nd Ave Upgrade Phase II - Piper St to Florina St	2029	4,000	-	-	-	4,000
	2030	4,000	-	-	-	4,000
		8,000	-	-	-	8,000
48th Ave Upgrade - Cordova St to Old Seward Hwy	2028	1,000	-	-	-	1,000
	2030	1,000	-	-	-	1,000
		2,000	-	-	-	2,000
4th Ave/Newell St/Honeysuckle Ave Area Drainage Improvements	2026	5,000	-	-	-	5,000
64th Ave and Meadow St Area Storm Drain Improvements - Phase 2	2026	1,000	-	-	-	1,000
	2027	1,000	-	-	-	1,000
	2030	5,800	-	-	-	5,800
		7,800	-	-	-	7,800
88th Ave Upgrade - Jewel Lake Park to Jewel Lake Rd	2026	-	8,000	-	-	8,000
	2031	500	-	-	-	500
		500	8,000	-	-	8,500
AMATS: 32nd Ave Reconstruction - Lois Dr to Minnesota Dr	2026	150	-	1,800	-	1,950
	2027	500	-	-	-	500
	2028	2,000	-	13,200	-	15,200
		2,650	-	15,000	-	17,650
AMATS: 3rd Avenue Reconstruction - E Street to Gambell Street	2026	1,000	-	1,000	-	2,000
	2027	1,000	-	15,000	-	16,000
		2,000	-	16,000	-	18,000
AMATS: 4th Ave Signals and Lighting - Cordova St to Ingra St	2026	750	-	10,000	-	10,750
AMATS: Academy Dr/Vanguard Dr Area Traffic Circulation Improvements - Brayton Dr to Abbott Rd	2026	2,300	-	3,600	-	5,900
	2027	2,300	-	13,000	-	15,300
		4,600	-	16,600	-	21,200
AMATS: Chugach Way Upgrade - Spenard Rd to Arctic Blvd	2029	1,400	-	9,000	-	10,400
AMATS: Dale St and Folker St Upgrade - 40th Ave to Tudor Rd	2027	150	-	-	-	150
	2030	1,100	-	11,000	-	12,100
		1,250	-	11,000	-	12,250

**2026 Preliminary Data - 120 Day Memo  
Attachment D-3**

**2026 - 2031 Capital Improvement Program  
Project Management & Engineering Department**

(in thousands)

<b>Projects</b>	<b>Year</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
AMATS: Fireweed Ln Reconstruction - Spenard Rd to New Seward Hwy	2026	-	-	3,250	-	3,250
	2027	500	-	-	-	500
	2028	-	-	44,000	-	44,000
		500	-	47,250	-	47,750
AMATS: Mountain Air Dr - Rabbit Creek Rd to E 164th Ave	2027	1,100	-	10,500	-	11,600
AMATS: Potter Dr Rehabilitation - Arctic Blvd to Dowling Rd	2027	175	-	7,000	-	7,175
AMATS: Spenard Rd Rehabilitation - Benson Blvd to Minnesota Dr	2027	1,500	-	18,000	-	19,500
AMATS: Spenard Rd Rehabilitation - Minnesota Dr to Northwood Dr	2027	200	-	-	-	200
	2028	200	-	-	-	200
	2029	1,300	-	16,500	-	17,800
		1,700	-	16,500	-	18,200
ARDSA ADA Improvements Annual Program	2026	1,000	-	-	-	1,000
	2027	1,100	-	-	-	1,100
	2028	1,100	-	-	-	1,100
	2029	1,200	-	-	-	1,200
	2030	1,200	-	-	-	1,200
	2031	1,300	-	-	-	1,300
		6,900	-	-	-	6,900
ARDSA Alaska Railroad Crossing Rehabilitations Annual Program	2026	1,000	-	-	-	1,000
	2027	1,100	-	-	-	1,100
	2028	1,100	-	-	-	1,100
	2029	1,200	-	-	-	1,200
	2030	1,200	-	-	-	1,200
	2031	1,300	-	-	-	1,300
		6,900	-	-	-	6,900
ARDSA Alley Paving Annual Program	2028	650	-	-	-	650
	2029	700	-	-	-	700
	2030	700	-	-	-	700
	2031	750	-	-	-	750
		2,800	-	-	-	2,800
ARDSA Flooding, Glaciation, and Drainage Annual Program	2026	2,000	-	-	-	2,000
	2027	2,200	-	-	-	2,200
	2028	2,200	-	-	-	2,200

**2026 Preliminary Data - 120 Day Memo  
Attachment D-3**

**2026 - 2031 Capital Improvement Program  
Project Management & Engineering Department**

(in thousands)

<b>Projects</b>	<b>Year</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
ARDSA Flooding, Glaciation, and Drainage Annual Program	2029	2,400	-	-	-	2,400
	2030	2,400	-	-	-	2,400
	2031	2,600	-	-	-	2,600
		13,800	-	-	-	13,800
ARDSA Intersection Resurfacing Annual Program	2026	200	-	-	-	200
	2027	220	-	-	-	220
	2028	220	-	-	-	220
	2029	240	-	-	-	240
	2030	240	-	-	-	240
	2031	260	-	-	-	260
		1,380	-	-	-	1,380
ARDSA Low Impact Development Annual Program	2027	275	-	-	-	275
	2028	275	-	-	-	275
	2029	300	-	-	-	300
	2030	300	-	-	-	300
	2031	325	-	-	-	325
		1,475	-	-	-	1,475
ARDSA Pavement and Subbase Rehabilitation Annual Program	2026	2,000	-	-	-	2,000
	2027	1,400	-	-	-	1,400
	2028	1,400	-	-	-	1,400
	2029	1,600	-	-	-	1,600
	2030	1,600	-	-	-	1,600
	2031	1,800	-	-	-	1,800
		9,800	-	-	-	9,800
ARDSA Pedestrian Safety and Rehabilitation Annual Program	2026	2,500	2,000	-	-	4,500
	2027	2,600	2,000	-	-	4,600
	2028	2,600	2,000	-	-	4,600
	2029	2,800	2,000	-	-	4,800
	2030	2,800	2,000	-	-	4,800
	2031	3,000	2,000	-	-	5,000
		16,300	12,000	-	-	28,300
ARDSA Road and Drainage Rehabilitation Annual Program	2026	2,500	-	-	-	2,500
	2027	2,600	-	-	-	2,600
	2028	2,600	-	-	-	2,600
	2029	2,800	-	-	-	2,800

**2026 Preliminary Data - 120 Day Memo  
Attachment D-3**

**2026 - 2031 Capital Improvement Program  
Project Management & Engineering Department**

(in thousands)

<b>Projects</b>	<b>Year</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
ARDSA Road and Drainage Rehabilitation Annual Program	2030	2,800	-	-	-	2,800
	2031	3,000	-	-	-	3,000
		16,300	-	-	-	16,300
ARDSA Sound Barrier/Retaining Wall Replacement Annual Program	2026	500	-	-	-	500
	2027	550	-	-	-	550
	2028	550	-	-	-	550
	2029	600	-	-	-	600
	2030	600	-	-	-	600
	2031	650	-	-	-	650
		3,450	-	-	-	3,450
ARDSA Storm Drainage Deficiencies Annual Program	2026	2,000	-	-	-	2,000
	2027	2,200	-	-	-	2,200
	2028	2,200	-	-	-	2,200
	2029	2,400	-	-	-	2,400
	2030	2,400	-	-	-	2,400
	2031	2,600	-	-	-	2,600
		13,800	-	-	-	13,800
ARDSA Street Light Improvements Annual Program	2027	550	-	-	-	550
	2028	550	-	-	-	550
	2029	600	-	-	-	600
	2030	600	-	-	-	600
	2031	650	-	-	-	650
		2,950	-	-	-	2,950
Beaver Pl/Baxter Rd Surface Rehab - 16th Ave to Northern Lights Blvd	2026	1,000	-	-	-	1,000
	2028	1,000	-	-	-	1,000
	2029	5,000	-	-	-	5,000
	2030	4,000	-	-	-	4,000
		11,000	-	-	-	11,000
Bragaw St Corridor Safety Improvements - Glenn Hwy to Northern Lights Blvd	2026	1,000	-	-	-	1,000
	2027	1,000	-	-	-	1,000
	2028	5,000	-	25,000	-	30,000
		7,000	-	25,000	-	32,000
Bragaw St Storm Drain Improvements - San Jeronimo Dr to Northern Lights Blvd	2027	1,300	-	-	-	1,300

**2026 Preliminary Data - 120 Day Memo  
Attachment D-3**

**2026 - 2031 Capital Improvement Program  
Project Management & Engineering Department**

(in thousands)

<b>Projects</b>	<b>Year</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Bragaw St Storm Drain Improvements - San Jeronimo Dr to Northern Lights Blvd	2028	1,500	-	-	-	1,500
		2,800	-	-	-	2,800
CASA: Basher Dr Upgrade with Trail - Campbell Airstrip Trailhead to South Bivouac Trailhead	2026	500	-	-	-	500
	2028	5,000	-	-	-	5,000
		5,500	-	-	-	5,500
CASA: Basher Trailhead Parking Lot	2026	250	-	-	-	250
	2027	1,500	-	-	-	1,500
		1,750	-	-	-	1,750
CASA: Bear Valley pavement replacement	2031	1,500	-	-	-	1,500
CASA: Bear Valley trailhead development	2030	500	-	-	-	500
CASA: Canyon Rd and Upper DeArmoun Rd pavement replacement	2027	2,000	-	-	-	2,000
CASA: Chugach State Park Trail Access Plan	2026	-	1,000	-	-	1,000
CASA: Glen Alps Rd pavement replacement - Toilsome Hill Dr to Glen Alps Trailhead	2026	-	1,500	-	-	1,500
	2029	1,500	-	-	-	1,500
		1,500	1,500	-	-	3,000
CASA: Toilsome Hill Dr reconstruction	2027	-	5,500	-	-	5,500
	2028	500	-	-	-	500
	2030	5,000	-	-	-	5,000
		5,500	5,500	-	-	11,000
CASA: Trail and trailhead signage and improvements	2027	500	1,000	-	-	1,500
	2028	-	1,000	-	-	1,000
	2029	1,000	1,500	-	-	2,500
	2030	-	1,500	-	-	1,500
	2031	1,500	2,000	-	-	3,500
		3,000	7,000	-	-	10,000
CASA: Upper O'Malley Road and Trails End Road pavement replacement - Hillside Dr to Longhorn St	2029	1,000	-	-	-	1,000
CBERRRSA Areawide Aquifer Study	2026	-	1,000	-	-	1,000



**2026 Preliminary Data - 120 Day Memo  
Attachment D-3**

**2026 - 2031 Capital Improvement Program  
Project Management & Engineering Department**

(in thousands)

<b>Projects</b>	<b>Year</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
CBERRRSA Areawide Drainage Plan	2026	-	1,000	-	-	1,000
CBERRRSA Residential Pavement Rehabilitation Annual Program	2026	-	3,000	-	-	3,000
	2027	-	3,000	-	-	3,000
	2028	-	3,000	-	-	3,000
	2029	-	3,000	-	-	3,000
	2030	-	3,000	-	-	3,000
	2031	-	3,000	-	-	3,000
		-	18,000	-	-	18,000
CBERRRSA Road and Drainage Rehabilitation Annual Program	2026	-	1,400	-	600	2,000
	2027	-	1,400	-	600	2,000
	2028	-	1,400	-	600	2,000
	2029	-	1,400	-	600	2,000
	2030	-	1,400	-	600	2,000
	2031	-	1,400	-	600	2,000
		-	8,400	-	3,600	12,000
CBERRRSA Snow Storage Site Development	2026	-	2,000	-	-	2,000
Citation Rd Pedestrian Safety and Drainage Upgrades - Eagle River Lp Rd to Eagle River Ln	2026	-	16,000	-	-	16,000
Constitution St/Northfleet Dr Area Storm Drain Improvements	2028	1,000	-	-	-	1,000
	2029	5,000	-	-	-	5,000
	2030	5,000	-	-	-	5,000
	2031	5,000	-	-	-	5,000
		16,000	-	-	-	16,000
Cordova St Reconstruction - 48th Ave to International Airport Rd	2029	1,500	-	-	-	1,500
	2031	3,200	-	-	-	3,200
		4,700	-	-	-	4,700
Coventry Dr Area Storm Drain Improvements	2027	1,000	-	-	-	1,000
DeBarr Rd Surface Rehab - Lake Otis Pkwy to Airport Heights Rd	2028	3,600	-	-	-	3,600
Downtown Lighting and Signals Upgrades Annual Program	2026	4,000	-	-	-	4,000
	2027	4,400	-	-	-	4,400
	2028	4,400	-	-	-	4,400
	2029	4,800	-	-	-	4,800

**2026 Preliminary Data - 120 Day Memo  
Attachment D-3**

**2026 - 2031 Capital Improvement Program  
Project Management & Engineering Department**

(in thousands)

<b>Projects</b>	<b>Year</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Downtown Lighting and Signals Upgrades Annual Program	2030	4,800	-	-	-	4,800
	2031	5,000	-	-	-	5,000
		27,400	-	-	-	27,400
Downtown Streets Reconstruction - D St, E St, F St, and G St	2026	-	2,000	-	-	2,000
	2027	500	-	-	-	500
		500	2,000	-	-	2,500
Downtown Wayfinding Road Improvements	2026	300	-	-	-	300
	2027	300	-	-	-	300
		600	-	-	-	600
Duben Ave Upgrade - Muldoon Rd to Bolin St	2028	2,500	-	-	-	2,500
	2030	3,500	-	-	-	3,500
	2031	4,000	-	-	-	4,000
		10,000	-	-	-	10,000
E 23rd Ave/Eagle St Area Reconstruction	2029	4,000	-	-	-	4,000
	2031	4,900	-	-	-	4,900
		8,900	-	-	-	8,900
E 74th Ave/Nancy St/75th Ave Road Reconstruction	2028	6,200	-	-	-	6,200
	2029	6,700	-	-	-	6,700
		12,900	-	-	-	12,900
Farm Ave Road, Drainage, and Sidewalk Upgrades	2026	-	1,500	-	-	1,500
Fish Creek Improvements Phase V - Cook Inlet to Lake Otis Pkwy	2028	3,750	-	-	-	3,750
	2030	2,500	-	-	-	2,500
		6,250	-	-	-	6,250
Geneva Woods South Subdivision Area Drainage Improvements	2028	500	-	-	-	500
	2030	2,800	-	-	-	2,800
		3,300	-	-	-	3,300
Greenbelt Dr Reconstruction	2026	5,250	-	-	-	5,250
HSIP Mountain View Drive Safety Improvements	2026	150	-	-	-	150
	2027	1,100	-	12,000	-	13,100
		1,250	-	12,000	-	13,250
Hyder Street Greenway	2026	-	2,000	-	-	2,000

**2026 Preliminary Data - 120 Day Memo  
Attachment D-3**

**2026 - 2031 Capital Improvement Program  
Project Management & Engineering Department**

(in thousands)

<b>Projects</b>	<b>Year</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Hyder Street Greenway	2029	500	-	-	-	500
	2031	2,000	-	-	-	2,000
		2,500	2,000	-	-	4,500
Lake Otis Pkwy Surface Rehab - 68th Ave to Abbott Rd	2027	4,500	-	-	-	4,500
	2028	4,500	-	-	-	4,500
		9,000	-	-	-	9,000
Lake Otis Pkwy Surface Rehabilitation - O'Malley Rd to Huffman Rd	2026	4,000	-	-	-	4,000
Lois Dr Upgrade - Benson Blvd to 32nd Ave	2027	5,100	-	-	-	5,100
Lore Rd Surface Rehab and Pedestrian Safety Improvements - Sandlewood Pl to Lake Otis Pkwy	2028	4,000	-	-	-	4,000
Maplewood St Upgrade - Rogers Park Ct to North End	2026	-	3,000	-	-	3,000
	2030	500	-	-	-	500
		500	3,000	-	-	3,500
Midtown Corridor Improvements, Denali St Area - Fireweed to Tudor Rd	2030	1,500	-	-	-	1,500
Mount Hood Drive at Alyeska Creek Fish Passage Improvements	2026	-	1,200	-	-	1,200
Mountain Road Improvements - Hickling Cir to Sleepy Cir	2026	750	-	-	-	750
Mountain View Dr Surface Rehabilitation - Park St to McCarrey St	2026	-	4,000	-	-	4,000
	2028	500	-	-	-	500
	2031	4,000	-	-	-	4,000
		4,500	4,000	-	-	8,500
Municipality of Anchorage Residential Pavement Rehabilitation	2026	-	5,000	-	-	5,000
	2027	-	5,000	-	-	5,000
	2028	-	5,000	-	-	5,000
	2029	-	5,000	-	-	5,000
	2030	-	5,000	-	-	5,000
	2031	-	5,000	-	-	5,000
		-	30,000	-	-	30,000
Nichols Street Upgrade	2027	6,500	-	-	-	6,500
Norann Subdivision Area Road Reconstruction	2026	6,500	-	-	-	6,500

**2026 Preliminary Data - 120 Day Memo  
Attachment D-3**

**2026 - 2031 Capital Improvement Program  
Project Management & Engineering Department**

(in thousands)

<b>Projects</b>	<b>Year</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Norm Dr Area Drainage Improvements - Newt Dr to E 64th Ave	2027	3,000	-	-	-	3,000
Northern Lights Blvd at Bragaw St Pedestrian Crossing Improvements	2026	-	500	-	-	500
Northern Lights Blvd Safety Improvements Pilot Project - Match Funding (SS4A)	2027	200	-	-	-	200
Northern Lights Blvd Sound Barrier Fence and Landscaping - Latouche St to Drake Dr	2026	-	1,100	-	-	1,100
Northern Lights Blvd Surface Rehabilitation - Bragaw St to Boniface Pkw	2026	1,000	-	-	-	1,000
	2029	7,400	-	-	-	7,400
		8,400	-	-	-	8,400
Patterson St Neighborhood Greenway Improvements	2027	1,100	-	-	-	1,100
Pine St/McCarrey St Surface Rehabilitation - Mountain View Dr to Debarr Rd	2028	500	-	-	-	500
Pokey Cir Area Drainage Improvements	2026	3,600	-	-	-	3,600
Potter Valley Rd Surface Rehab - Old Seward Hwy to Greece Dr	2026	600	-	-	-	600
Providence Dr/University Dr Surface Rehab - Lake Otis Pkw to East End	2026	1,250	-	-	-	1,250
	2027	4,000	-	-	-	4,000
	2028	4,000	-	-	-	4,000
		9,250	-	-	-	9,250
Tasha Dr Reconstruction	2026	6,100	-	-	-	6,100
Thimble Berry Dr Storm Drain Improvements	2026	2,000	-	-	-	2,000
Timberline Road Safety Improvements	2026	-	3,000	-	-	3,000
Tudor Centre Storm System Water Quality Improvements	2026	1,000	-	-	-	1,000
	2027	2,500	-	-	-	2,500
		3,500	-	-	-	3,500
Turnagain St Upgrade - Northern Lights Blvd to 35th Ave	2027	500	-	-	-	500
	2031	5,000	-	-	-	5,000
		5,500	-	-	-	5,500

**2026 Preliminary Data - 120 Day Memo  
Attachment D-3**

**2026 - 2031 Capital Improvement Program  
Project Management & Engineering Department**

(in thousands)

<b>Projects</b>	<b>Year</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
W 32nd and Calais Dr Road Improvements - C St to Denali St	2027	4,000	-	-	-	4,000
	2028	5,000	-	-	-	5,000
	2029	4,400	-	-	-	4,400
		13,400	-	-	-	13,400
West Bluff Dr/Ocean Dock Rd Area Storm Drain	2026	4,500	-	-	-	4,500
	2027	4,000	-	-	-	4,000
		8,500	-	-	-	8,500
Whitney Dr Upgrade - North C St to Post Rd	2030	500	-	-	-	500
	2031	2,000	-	-	-	2,000
		2,500	-	-	-	2,500
Wisconsin St Surface Rehab - Northern Lights Blvd to Spenard Rd	2030	500	-	-	-	500
	<b>Total</b>	<b>430,630</b>	<b>133,700</b>	<b>213,850</b>	<b>3,850</b>	<b>782,030</b>

**2026 Preliminary Data - 120 Day Memo  
Attachment D-3**

**2026 - 2031 Capital Improvement Program  
Public Transportation Department**

(in thousands)

<b>Projects</b>	<b>Year</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Public Transportation						
Transit Facilities, Centers, and Bus Stop Improvements Annual Program	2026	150	-	1,365	-	1,515
	2027	2,175	-	13,484	-	15,659
	2028	5,690	-	24,365	-	30,055
	2029	5,690	-	24,365	-	30,055
	2030	2,175	-	13,484	-	15,659
	2031	590	-	4,365	-	4,955
		16,470	-	81,428	-	97,898
Transit Fleet/Support Equipment/Support Vehicle Replacement & Expansion	2026	1,550	-	9,582	-	11,132
	2027	370	-	1,425	-	1,795
	2028	1,470	-	4,478	-	5,948
	2029	1,470	-	4,478	-	5,948
	2030	370	-	1,425	-	1,795
	2031	1,470	-	4,478	-	5,948
		6,700	-	25,866	-	32,566
<b>Total</b>		<b>23,170</b>	<b>-</b>	<b>107,294</b>	<b>-</b>	<b>130,464</b>

**2026 Preliminary Data - 120 Day Memo  
Attachment D-3**

**2026 - 2031 Capital Improvement Program  
Traffic Engineering Department**

(in thousands)

<b>Projects</b>	<b>Year</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Traffic Engineering						
Anchorage Signal System, Signage, and Safety Improvements Annual Program	2026	1,500	-	-	-	1,500
	2027	1,600	-	-	-	1,600
	2028	1,600	-	-	-	1,600
	2029	1,700	-	-	-	1,700
	2030	1,700	-	-	-	1,700
	2031	1,700	-	-	-	1,700
		9,800	-	-	-	9,800
School Zone Safety Annual Program	2026	1,200	1,200	-	-	2,400
	2027	1,400	1,400	-	-	2,800
	2028	1,600	1,600	-	-	3,200
	2029	1,800	1,800	-	-	3,600
	2030	2,000	2,000	-	-	4,000
	2031	2,200	2,200	-	-	4,400
		10,200	10,200	-	-	20,400
Traffic Calming and Safety Improvements Annual Program	2026	2,200	2,200	-	-	4,400
	2027	2,400	2,400	-	-	4,800
	2028	2,600	2,600	-	-	5,200
	2029	2,800	2,800	-	-	5,600
	2030	3,000	3,000	-	-	6,000
	2031	3,200	3,200	-	-	6,400
		16,200	16,200	-	-	32,400
<b>Total</b>		<b>36,200</b>	<b>26,400</b>	<b>-</b>	<b>-</b>	<b>62,600</b>

## **Anchorage Hydropower Business Plan**

### **Mission**

Provide energy that is safe and reliable to meet purchase power agreement requirements.

### **Services**

Anchorage Hydropower owns 53.33% of the generation assets of the Eklutna Hydroelectric Project. Anchorage Hydropower sells all of its electric output to Chugach Electric Association and Matanuska Electric Association pursuant to purchase power agreements. Anchorage Hydropower is currently subject to economic regulation by the Regulatory Commission of Alaska.

### **Business Goals**

- Provide electricity to satisfy the purchase power agreements.
- Maintain \$3 million cash reserve in accordance with Regulatory Commission of Alaska Order U-19-020(39).
- Maintain 180 days of cash on hand to cover operating expenses.
- Maintain equity and earn net income at a level sufficient to continue to ensure the long-term financial stability of the utility.
- Operate the electrical system with optimum economic efficiency and strict adherence to environmental standards.

### **Strategies to Achieve Goals**

- Implement industry best practices and streamline business processes to ensure the financial and operational integrity of the utility.
- Work collaboratively as owners of the Eklutna Hydropower Project to implement predictive maintenance program to reduce or eliminate outages and interruptions

### **Performance Measures to Track Progress in Achieving Goals**

1. Maintain positive Net Income



## **Anchorage Water & Wastewater Utility Business Plan**

### **Mission**

Protect the health and welfare of the public and the environment by providing responsible water and wastewater services.

### **Services**

Anchorage Water & Wastewater Utility (AWWU) is the largest water and wastewater utility in Alaska. AWWU currently serves the Municipality of Anchorage extending from Eklutna to as far south as Girdwood. Although they share one workforce, AWWU operates as two separate economic and regulated entities: the Anchorage Water Utility (AWU) and the Anchorage Wastewater Utility (ASU).

### **Business Goals**

AWWU prepared an updated strategic plan in 2025. The plan includes the following goals:

- **Community Sustainability:** Manage operations, infrastructure, and investments to support the community's economic, environmental, and social health.
- **Financial Viability:** Proactively manage finances to ensure services are provided at responsible rates.
- **Operational Optimization:** Enhance operations through efficiency, creativity, and advanced technology integration.
- **Employee & Leadership Development:** Attract, develop, and retain a talented and valued workforce.

### **Strategies to Achieve Goals**

AWWU has identified the following customer commitments which represent the outcomes or accomplishments of the Utilities' activities as viewed by the customer:

1. Provide safe drinking water that meets or exceeds all standards.
2. Protect the environment through appropriate wastewater collection, treatment, and disposal.
3. Provide reliable service.
4. Have timely, professional, and courteous interactions with customers.
5. Manage finances responsibly and transparently.
6. Set rates that fairly reflect the cost of providing service and maintaining infrastructure.
7. Deliver services affordably to promote a strong Anchorage economy.
8. Invest wisely to minimize risk and maintain service levels.
9. Continuously improve the efficiency of our operations.
10. Anticipate change and prepare for the future.

### **Performance Measures to Track Progress in Achieving Goals**

AWWU measures progress in achieving these customer commitments using quantifiable performance measures, including the following:

1. Compliance with all State and Federal drinking water, wastewater and clean air standards.
2. Number of planned and unplanned water outages.
3. Sanitary sewer overflows.
4. Number of reportable injuries and accidents.
5. Execution of capital improvement budget.
6. Debt to equity ratio.

## **Don Young Port of Alaska Business Plan**

### **Mission**

The Don Young Port of Alaska (Port) is committed to provide a modern, safe, and efficient facility to support the movement of goods throughout the State of Alaska, to support the Department of Defense as one of 17 Commercial Strategic Seaports, and to support federal and state disaster response and recovery plans as needed.

### **Services**

The Port is a landlord port committed to providing safe, efficient, and dependable facilities and support services to our private and public sector customers. The staff of the Port is responsible for maintaining all the land, docks, and municipal buildings that encompass the Port.

### **Business Goals**

- Provide Port operating expertise and management to the Port of Alaska Modernization Program (PAMP) with the PAMP Engineering Manager serving as Project Administrator.
- Plan for future facility and service needs of business and public entity customers.
- Conduct periodic facility condition surveys to anticipate age-related challenges and to ensure uninterrupted operations and safety.
- Maintain affordable and competitive tariff rates and PAMP surcharge rates sufficient to cover operating and capital requirements and to cover the Port's MESA, dividend, IGC obligations, and debt service coverage obligations to the Municipality.
- Provide a safe work environment for both employees and tenants.
- Maintain financially sound operating ratios.
- Deliver accurate and timely billings to tenants and customers, demand timely payments from all users.
- Provide required level of port security under U.S. Coast Guard/Homeland Security directives through a consortium of private tenants and the Port.

### **Strategies to Achieve Goals**

1. Provide year-round access to suitable terminals and docks for movement of containers, dry bulk, break bulk, neo-bulk, and liquid bulk cargo.
2. Plan, develop, and operate facilities to accommodate market growth and modernization.
3. Monitor the scheduling of all vessels that call on the Port.
4. Provide centralized Port and tenant security services and emergency management leadership.
5. As a landlord port, manage short-term permits (revocable use permits) and long-term leases of land and buildings.
6. Maintain and ensure uninterrupted 24/7/365 availability of Port owned facilities.
7. Ensure environmental quality of the land within the Port boundaries
8. Assess and manage the collection of all tariffs and user fees associated with vessels calling on the Port and land tenant operations.
9. Manage Foreign Trade Zone (FTZ) 160 and all FTZ applicants.
10. Coordinate U.S. Army Corps of Engineers dredging of the channel, turning basin, and dock face to provide for safe commerce.
11. Host official U.S. Navy, U.S. Coast Guard, National Oceanic Atmospheric Administration (NOAA), foreign navy, and Arctic research vessels on behalf of the Municipality of Anchorage, as needed.

**Performance Measures to Track Progress in Achieving Goals**

Progress in achieving goals will be measured by:

1. Quarterly Tonnage compared over the last five years – measured in a year over year format by commodity.
2. Total ships visited compared over the last five years by categories (Container, Petroleum, Cement) – measured in a year over year format.
3. 5 Year Net Operating Income – compared in a year over year by quarter format.

## **Merrill Field Airport Business Plan**

### **Mission**

Merrill Field Airport (MRI) exists to provide a modern, safe, business-friendly airport in as self-sustaining a manner as possible, so our customers can successfully operate in a way that preserves and serves our Alaska communities and cultures.

Branding: 'Welcome to Merrill Field - The Gateway to Alaska's Interior.'

### **Services**

Merrill Field is classified as a "Primary Commercial Service," air traffic controlled towered airport. MRI serves as a general aviation reliever airport for the Ted Stevens Anchorage International Airport and is the second busiest airport of the 285 public airports in Alaska. MRI can be thought of as an "Aviation Mall" that includes 20 Part-135 charter services, 8 maintenance facilities, 6 flight training companies, 3 aircraft part supply companies, Civil Air Patrol, aircraft fuel sales, geographical mapping, and University of Alaska Anchorage flight, maintenance, and air traffic control school, along with several non-aeronautical businesses. Medivac providers have the rare, lifesaving, ability to use MRI's medivac taxiway for fixed-winged aircraft which leads to the back of Alaska Regional Hospital.

There were 32,601 commercial passenger enplanements recorded by the charter air services at MRI in 2024, a 7% increase over 2023, and an unmeasured amount of freight and mail transported to and from the surrounding communities. Over 800 private aircraft owners base their aircraft at MRI (4<sup>th</sup> highest in the nation) and the airport welcomed transient pilots visiting our community from across the continent.

### **Business Goals**

Note: Merrill Field will list measurable goals for 2026 and track success in the following categories:

- Safety
  - a. Zero on the job injuries of airport staff.
  - b. Reduce vehicle and pedestrian/deviations by 5% from 2025.
  - c. Maintain airport (summer & winter) to ensure safe operation of aircraft and vehicle traffic.
  - d. Collaborate with SWS Dept during repair of landfill gas system ensuring safety and customer satisfaction of tenants.
- Airport Infrastructure Improvements
  - a. Using Federal Aviation Administration (FAA) Airport Improvement Program (AIP) funds, repair airport's Sand Storage Building wall.
  - b. Complete the FAA required Airport Master Plan, Phase I, for airport sustainability.
- Efficiency
  - a. Identify and reduce labor-intensive administrative processes.
  - b. Implement a mobile pay app for aircraft transient parking.
  - c. Implement and load airfield maintenance software for workorder and labor tracking.
- Community Relations
  - a. Airport Manager or designee to attend at least 5 community meetings in immediate vicinity of airport.
  - b. Host 3<sup>rd</sup> Aviation Celebration, moving towards MRI's 100<sup>th</sup> birthday in 2030.

## 2026 Preliminary Data - 120 Day Memo Attachment E

### Strategies to Achieve Goals

Note: Merrill Field's strategic plan provides a framework to achieve results for stakeholders:

- Safety
  - a. Hold monthly safety meetings with the administration and maintenance staff.
  - b. Continue collaborative efforts with tenants, patrols from Anchorage Police Department, improve signage, and increase fines.
  - c. Ensure the airport is fully staffed and provided with adequate training to include cross training on all equipment.
  - d. Continue working with Solid Waste Services and their contractor.
- Airport Infrastructure Improvements
  - a. Completion of SREB Sand Storage project.
  - b. Utilize the FAA guidance to perform Phase I of an Airport Master Plan, identify needs for MRI and move on to Phase II: Begin updating Airport Layout Plan (ALP) with long-term sustainability as goal.
- Efficiency
  - a. Request SAP support, training, and reports to reduce labor intensive entries in the financial accounting system of record.
  - b. Work with ParkMobile to implement and measure efficiencies, revenues, and customer satisfaction.
  - c. Complete implementation of AeroSimple's software, train, and track progress.
- Community Relations:
  - a. Schedule Airport Manager or designee to attend at least 5 community meetings in immediate vicinity of airport.
  - b. Recruit team from current list of "Friends of the Airport" for MRI's 100<sup>th</sup> birthday.

### Performance Measures to Track Progress in Achieving Goals

Merrill Field measures progress in achieving these customer commitments using the following set of quantifiable performance measures:

1. Number of Occupied Aircraft Parking Spaces – representing the number of parking spaces that Merrill Field owns and that contribute directly to Merrill Field Operating Revenue.
2. Percentage of lease spaces currently leased – representing the number of lease properties that are occupied and contributing directly to Merrill Field Operating Revenue
3. Number of Airport Operations (Takeoffs, landings, touch-n-go operations, instrument approaches and airport overflights) and passenger enplanements – qualifying Merrill Field for annual FAA AIP funding.
4. Percentage of operating surfaces above the minimum PCI value (pavement condition index) – measuring when ground surfaces will qualify for rehabilitation/replacement projects.

## **Solid Waste Services Business Plan**

### **Mission**

Providing safe, efficient, and innovative solid waste management for the Municipality of Anchorage (MOA).

### **Services**

Solid Waste Services (SWS) is an enterprise utility of the MOA. As such, the enterprise does not benefit from taxpayer funding, it is self-funded. While SWS has two main functions, the Refuse Collection Utility and the Solid Waste Disposal Utility, it also is an active investor in the community through supporting programs such as Citywide Cleanup and other worthwhile programs that support a clean city.

The Refuse Collection Utility (RCU) provides garbage, recycling, and organics collection to the former City of Anchorage service area, which is approximately 20% of the population of the MOA. Since at least 1952, there has been mandatory service for all customers of the RCU service area. The RCU provides seven types of collection services: commercial dumpster; commercial recycling; automated garbage roll cart service; recycling roll cart service; residential organics; residential and commercial glass collection; and, limited can and bag service.

The Solid Waste Disposal Utility (SWDU) serves the entire MOA. The services include the disposal of solid waste, the collection of household hazardous waste, and the promotion of community recycling and sustainability. Municipal Solid Waste is received at two transfer stations located within the MOA. Waste generated in the community of Girdwood is transported from the Girdwood Transfer Station (GTS) to the Central Transfer Station (CTS) in Anchorage. All waste from the CTS is transported to the Anchorage Regional Landfill (ARL) for final disposal. The newly opened Materials Recovery Facility (MRF) is a pilot program to encourage increased diversion from the landfill, targeting organics collection May-October, a Central Wood lot opened May-October, and plastics collection, as well as a piloting area for alternative means of organics processing including aerated static piles and a food dehydrator.

### **Business Goals**

- Reduce loss time accidents and workers' compensation claims Increase staffing levels and reduce vacancies
- Expand the lifespan of ARL and maximize airspace utilization
- Reduce greenhouse gas emissions across the MOA
- Decrease the per capita amount of trash disposed at ARL
- Increase overall customer satisfaction rating
- Reduce number of missed pick-ups by SWS
- Reduce the average customer wait time
- Maximize the usage of landfill gas collected and consider Renewable Natural Gas
- Increase operational efficiencies such as leachate and landfill gas management, compaction, diversion, etc.

### **Strategies to Achieve Goals**

- Establish a health and safety committee to review incidents and recommend staff training
- Utilize outside expertise to ensure safety of staff and public at SWS facilities, as well as compliance with workplace safety regulations
- Explore additional policies/pricing strategies, and technologies to maximize airspace at ARL such as tire, commercial and demolition shredding

## **2026 Preliminary Data - 120 Day Memo Attachment E**

- Begin transforming inbound refuse disposal tracking weights, followed by a new pricing mechanism based on weights vs. current flat rate
- Utilize alternative daily cover material and improve waste compaction with on-board computing systems in heavy equipment at ARL
- Continue upgrades to the gas migration and gas collection system at Merrill Field
- Continue upgrades and investment in the landfill gas field at ARL including Gas Collection and Control System upgrades, and the new maintenance and operations contract
- Explore and implement renewable natural gas system to maximize landfill gas beneficial use
- Continue the leachate evaporator system project
- Implement online payment system and customer self-service portal, revise SWS website for ease of navigation
- Continue the Waste To Energy project that will minimize impacts to the environment while operating more efficiently
- Promote the diversion of food waste, yard and wood debris, metals, plastics, paper and cardboard
- Continue fostering relationships with local farmers to stand up a food scrap collection for back of the house collection for feeding local livestock for local food production
- Identify other materials that could be diverted from the landfill and utilized in other ways
- Continue the Material Recovery Facility (MRF) pilot program to increase organics diversion, in addition to coordinating with other recycling partners and stakeholders.
- Improve recycling options for businesses and multi-family dwellings within the SWS service area.
- Continue maintenance and operations of the EV garbage truck fleet to determine effectiveness and efficiencies, cost/benefit analysis.
- Redesign and upgrade the ARL public area including upgraded gate, install new scales, recycling area, public wall, residential and commercial scale houses.

### **Performance Measures to Track Progress in Achieving Goals**

1. C&D Shredding – Effects on Compaction Density and Airspace Savings
2. Organics Program Effect on Reducing Greenhouse Gas Emissions
3. Projected Landfill Closure Date

**2026 Preliminary Data - 120 Day Memo  
Attachment F-1**

**2026 Capital Improvement Budget  
Department Summary by Funding Source**

(in thousands)

<b>Department</b>	<b>Debt</b>	<b>State</b>	<b>Federal</b>	<b>Equity</b>	<b>Total</b>
Anchorage Hydropower Utility	-	-	-	325	325
Anchorage Wastewater Utility	25,720	-	-	5,000	30,720
Anchorage Water Utility	18,420	-	-	9,000	27,420
Don Young Port of Alaska	-	-	-	7,475	7,475
Merrill Field Airport	-	-	3,618	216	3,834
SWS Disposal	-	-	-	9,900	9,900
SWS Refuse	-	-	-	700	700
<b>Total</b>	<b>44,140</b>	<b>-</b>	<b>3,618</b>	<b>32,616</b>	<b>80,374</b>



2026 Preliminary Data - 120 Day Memo  
Attachment F-2

Anchorage Hydropower Utility  
2026 Capital Improvement Budget  
(in thousands)

Projects	Debt	State	Federal	Equity	Total
Fish & Wildlife	-	-	-	325	325
Total	-	-	-	325	325

**2026 Preliminary Data - 120 Day Memo  
Attachment F-2**

**Anchorage Wastewater Utility  
2026 Capital Improvement Budget**

(in thousands)

<b>Projects</b>	<b>Debt</b>	<b>State</b>	<b>Federal</b>	<b>Equity</b>	<b>Total</b>
Alaska Department of Transportation-MOA Emergency Annual Program	-	-	-	1,000	1,000
Anchorage International Airport C Concourse Sewer Replacement or Rehabilitation	500	-	-	-	500
Asplund Wastewater Treatment Facility Dewatering II	6,000	-	-	-	6,000
Asplund Wastewater Treatment Facility National Pollution Discharge Elimination System Permit Renewal	1,100	-	-	-	1,100
Closed-Circuit Television (CCTV) Pan and Tilt Lateral Cameras	-	-	-	65	65
ControlNet Upgrade	320	-	-	-	320
Credit Union Drive Pipe Rehabilitation & Replacement	450	-	-	-	450
Dump Truck Replacement Sewer 2026	1,200	-	-	-	1,200
Eagle River Wastewater Treatment Facility Polymer System Upgrade	300	-	-	-	300
Eagle River Wastewater Treatment Facility Tertiary Filter Improvements	3,000	-	-	-	3,000
Facility Equipment Annual Program	-	-	-	1,000	1,000
Facility Plant Annual Program	-	-	-	1,000	1,000
Girdwood Sewer Inflow & Infiltration Phase II A	1,000	-	-	-	1,000
Girdwood Wastewater Treatment Facility Strategic Major Rehabilitation	1,000	-	-	-	1,000
Global Positioning System Unit Upgrades	-	-	-	25	25
Heavy Rolling Stock Annual Program	500	-	-	250	750
Information Technology Infrastructure and Systems Annual Program	-	-	-	500	500
King Street Fuel Storage Improvements	650	-	-	-	650
King Street Warm Vehicle Storage	6,000	-	-	-	6,000
Plant Oversize & Betterments Annual Program	-	-	-	10	10
Pump Station 2 Rehabilitation	450	-	-	-	450
Pump Station 12 Pump Hatches	500	-	-	-	500
Safety Improvements Annual Program	-	-	-	100	100
Spenard-Barbara-Forrest Sewer Rehabilitation or Replacement	500	-	-	-	500
Supervisory Control and Data Acquisition Network Segmentation	250	-	-	-	250
Supervisory Control and Data Network Improvements Annual Program	-	-	-	300	300
Vehicles Annual Program	-	-	-	750	750
West 42nd-Beechcraft-Constellation Sewer Rehabilitation	750	-	-	-	750
West 58th and Arctic Sewer Rehabilitation or Replacement	750	-	-	-	750
William Lloyd Subdivision Sewer Rehabilitation or Replacement	500	-	-	-	500
<b>Total</b>	<b>25,720</b>	<b>-</b>	<b>-</b>	<b>5,000</b>	<b>30,720</b>

**2026 Preliminary Data - 120 Day Memo  
Attachment F-2**

**Anchorage Water Utility  
2026 Capital Improvement Budget**

(in thousands)

<b>Projects</b>	<b>Debt</b>	<b>State</b>	<b>Federal</b>	<b>Equity</b>	<b>Total</b>
484 520 Zone Conversion	1,350	-	-	-	1,350
Abbott-Toloff-Lake Otis Water Rehabilitation or Replacement	800	-	-	-	800
Alaska Department of Transportation-MOA Emergency Annual Program	-	-	-	1,000	1,000
ControlNet Upgrade	-	-	-	320	320
East 7th Lane Pine Water Rehabilitation	6,500	-	-	-	6,500
Facility Equipment Annual Program	-	-	-	1,000	1,000
Facility Plant Annual Program	-	-	-	1,000	1,000
Frontend Loaders Water 2026	-	-	-	1,600	1,600
Global Positioning System Unit Upgrades	-	-	-	25	25
Heavy Rolling Stock Annual Program	-	-	-	750	750
Hydrant Service Body Trucks 2026	-	-	-	840	840
Information Technology Infrastructure and Systems Annual Program	-	-	-	500	500
Iowa Hydrant Replacement	1,000	-	-	-	1,000
Park Down Estates Water Upgrade	6,210	-	-	-	6,210
Plant Oversize & Betterments Annual Program	-	-	-	10	10
Portable Test Meter	-	-	-	15	15
Safety Improvements Annual Program	-	-	-	100	100
Ship Creek Water Treatment Facility Phase III Pipe Gallery Upgrades	-	-	-	100	100
Ship Creek Water Treatment Facility Super Sack Conditioner	300	-	-	-	300
Southwest 260 Zone Capacity Improvements	1,000	-	-	-	1,000
Strategic Pressure Initiative Miscellaneous Pressure Regulating Valves Replacement	-	-	-	300	300
Supervisory Control and Data Acquisition Network Improvements Annual Program	-	-	-	300	300
Supervisory Control and Data Acquisition Network Segmentation	-	-	-	250	250
Supervisory Control and Data Acquisition Panelview Upgrade	660	-	-	140	800
Vehicles Annual Program	-	-	-	750	750
Wright East 46th Avenue Water Intertie	600	-	-	-	600
<b>Total</b>	<b>18,420</b>	<b>-</b>	<b>-</b>	<b>9,000</b>	<b>27,420</b>

**2026 Preliminary Data - 120 Day Memo  
Attachment F-2**

**Don Young Port of Alaska  
2026 Capital Improvement Budget**

(in thousands)

<b>Projects</b>	<b>Debt</b>	<b>State</b>	<b>Federal</b>	<b>Equity</b>	<b>Total</b>
Administration Building Enhancements	-	-	-	200	200
Port Equipment	-	-	-	625	625
Port of Alaska Valve Yard (POAVY) Enhancements	-	-	-	1,500	1,500
Ship Creek Boat Launch Dredging & Repairs	-	-	-	150	150
Storm Drain Enhancements Annual Program	-	-	-	2,500	2,500
Wharf Pile Enhancements - Fenders	-	-	-	2,500	2,500
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,475</b>	<b>7,475</b>

**2026 Preliminary Data - 120 Day Memo  
Attachment F-2**

**Merrill Field Airport  
2026 Capital Improvement Budget**  
(in thousands)

<b>Projects</b>	<b>Debt</b>	<b>State</b>	<b>Federal</b>	<b>Equity</b>	<b>Total</b>
Airport Master Plan	-	-	713	38	751
Airport Security Improvements	-	-	221	12	233
Rehabilitate Taxiway A and Taxiway N - Design	-	-	-	24	24
Snow Removal Equipment Building & Sand Storage	-	-	2,684	142	2,826
<b>Total</b>	<b>-</b>	<b>-</b>	<b>3,618</b>	<b>216</b>	<b>3,834</b>

**2026 Preliminary Data - 120 Day Memo  
Attachment F-2**

**SWS Disposal  
2026 Capital Improvement Budget**  
(in thousands)

<b>Projects</b>	<b>Debt</b>	<b>State</b>	<b>Federal</b>	<b>Equity</b>	<b>Total</b>
Anchorage Regional Landfill Gas Collection and Control System (GCCS) piping improvements	-	-	-	2,000	2,000
Anchorage Regional Landfill Gas Quality Improvement Project	-	-	-	500	500
Anchorage Regional Landfill Leachate Evaporators	-	-	-	3,000	3,000
Anchorage Regional Landfill Stormwater Diversion Project	-	-	-	3,000	3,000
Merrill Field Gas Collection and Control system (GCCS) Improvements	-	-	-	250	250
Merrill Field Leachate Collection Improvements	-	-	-	1,000	1,000
Perimeter Road Pavement	-	-	-	150	150
<b>Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>9,900</b>	<b>9,900</b>

2026 Preliminary Data - 120 Day Memo  
Attachment F-2

SWS Refuse  
2026 Capital Improvement Budget  
(in thousands)

Projects	Debt	State	Federal	Equity	Total
Replacement of Refuse Frontloaders and Sideloaders, and Light Duty Vehicles	-	-	-	700	700
Total	-	-	-	700	700

## 2026 Preliminary Data - 120 Day Memo Attachment G-1

### 2026 - 2031 Capital Improvement Program Department Summary by Year

(in thousands)

<b>Department</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>2031</b>	<b>Total</b>
Anchorage Hydropower Utility	325	325	325	325	325	-	1,625
Anchorage Wastewater Utility	30,720	21,825	12,010	13,100	13,810	10,100	101,565
Anchorage Water Utility	27,420	15,175	7,860	11,350	12,235	8,900	82,940
Don Young Port of Alaska	7,475	5,650	4,150	2,650	2,650	150	22,725
Merrill Field Airport	3,834	3,380	7,089	-	-	-	14,303
SWS Disposal	9,900	5,143	2,625	-	-	-	17,668
SWS Refuse	700	710	740	360	-	-	2,510
<b>Total</b>	<b>80,374</b>	<b>52,208</b>	<b>34,799</b>	<b>27,785</b>	<b>29,020</b>	<b>19,150</b>	<b>243,336</b>



**2026 Preliminary Data - 120 Day Memo  
Attachment G-2**

**2026 - 2031 Capital Improvement Program  
Department Summary by Funding Source**

(in thousands)

<b>Department</b>	<b>Debt</b>	<b>State</b>	<b>Federal</b>	<b>Equity</b>	<b>Total</b>
Anchorage Hydropower Utility	-	-	-	1,625	1,625
Anchorage Wastewater Utility	66,565	-	-	35,000	101,565
Anchorage Water Utility	26,595	-	-	56,345	82,940
Don Young Port of Alaska	-	-	-	22,725	22,725
Merrill Field Airport	-	-	13,449	854	14,303
SWS Disposal	-	-	-	17,668	17,668
SWS Refuse	-	-	-	2,510	2,510
<b>Total</b>	<b>93,160</b>	<b>-</b>	<b>13,449</b>	<b>136,727</b>	<b>243,336</b>

**2026 Preliminary Data - 120 Day Memo  
Attachment G-3**

**Anchorage Hydropower Utility  
2026 - 2031 Capital Improvement Program**

(in thousands)

<b>Projects</b>	<b>Year</b>	<b>Debt</b>	<b>State</b>	<b>Federal</b>	<b>Equity</b>	<b>Total</b>
Plant						
Fish & Wildlife	2026	-	-	-	325	325
	2027	-	-	-	325	325
	2028	-	-	-	325	325
	2029	-	-	-	325	325
	2030	-	-	-	325	325
		-	-	-	1,625	1,625
	<b>Total</b>	-	-	-	<b>1,625</b>	<b>1,625</b>

**2026 Preliminary Data - 120 Day Memo  
Attachment G-3**

**Anchorage Wastewater Utility  
2026 - 2031 Capital Improvement Program**

(in thousands)

<b>Projects</b>	<b>Year</b>	<b>Debt</b>	<b>State</b>	<b>Federal</b>	<b>Equity</b>	<b>Total</b>
<b>ADOT-MOA Emergency</b>						
Alaska Department of Transportation-MOA Emergency Annual Program	2026	-	-	-	1,000	1,000
	2027	-	-	-	1,000	1,000
	2028	-	-	-	1,000	1,000
	2029	-	-	-	1,000	1,000
	2030	-	-	-	1,000	1,000
	2031	-	-	-	1,000	1,000
		-	-	-	6,000	6,000
<b>Equipment</b>						
Closed-Circuit Television (CCTV) Pan and Tilt Lateral Cameras	2026	-	-	-	65	65
Facility Equipment Annual Program	2026	-	-	-	1,000	1,000
	2027	-	-	-	1,000	1,000
	2028	-	-	-	1,000	1,000
	2029	-	-	-	1,000	1,000
	2030	-	-	-	1,000	1,000
	2031	-	-	-	1,000	1,000
		-	-	-	6,000	6,000
Facility Plant Annual Program	2026	-	-	-	1,000	1,000
	2027	1,000	-	-	-	1,000
	2028	-	-	-	1,000	1,000
	2029	-	-	-	1,000	1,000
	2030	-	-	-	1,000	1,000
	2031	-	-	-	1,000	1,000
		1,000	-	-	5,000	6,000
Global Positioning System Unit Upgrades	2026	-	-	-	25	25
Information Technology Infrastructure and Systems Annual Program	2026	-	-	-	500	500
	2027	500	-	-	-	500
	2028	500	-	-	-	500
	2029	-	-	-	500	500
	2030	-	-	-	500	500
	2031	-	-	-	500	500
		1,000	-	-	2,000	3,000
Supervisory Control and Data Network Improvements Annual Program	2026	-	-	-	300	300
	2027	300	-	-	-	300
	2028	300	-	-	-	300

**2026 Preliminary Data - 120 Day Memo  
Attachment G-3**

**Anchorage Wastewater Utility  
2026 - 2031 Capital Improvement Program**

(in thousands)

<b>Projects</b>	<b>Year</b>	<b>Debt</b>	<b>State</b>	<b>Federal</b>	<b>Equity</b>	<b>Total</b>
Supervisory Control and Data Network Improvements Annual Program	2029	-	-	-	300	300
	2030	-	-	-	300	300
	2031	-	-	-	300	300
		600	-	-	1,200	1,800
<b>Facilities</b>						
King Street Fuel Storage Improvements	2026	650	-	-	-	650
King Street Warm Vehicle Storage	2026	6,000	-	-	-	6,000
	2027	4,000	-	-	-	4,000
		10,000	-	-	-	10,000
<b>Plant</b>						
3rd and Reeve Boulevard Sewer Main	2029	500	-	-	-	500
	2030	1,500	-	-	-	1,500
		2,000	-	-	-	2,000
Anchorage International Airport C Concourse Sewer Replacement or Rehabilitation	2026	500	-	-	-	500
	2027	500	-	-	-	500
		1,000	-	-	-	1,000
Asplund Wastewater Treatment Facility Dewatering II	2026	6,000	-	-	-	6,000
Asplund Wastewater Treatment Facility National Pollution Discharge Elimination System Permit Renewal	2026	1,100	-	-	-	1,100
ControlNet Upgrade	2026	320	-	-	-	320
Credit Union Drive Pipe Rehabilitation & Replacement	2026	450	-	-	-	450
Debora Subdivision Sewer Upgrade	2030	500	-	-	-	500
	2031	-	-	-	1,500	1,500
		500	-	-	1,500	2,000
Eagle River Wastewater Treatment Facility Biological Processes and Site Upgrades	2028	300	-	-	-	300
	2029	900	-	-	300	1,200
		1,200	-	-	300	1,500
Eagle River Wastewater Treatment Facility Building 2 Roof and Control Panels	2028	750	-	-	-	750
	2029	1,950	-	-	300	2,250
		2,700	-	-	300	3,000

**2026 Preliminary Data - 120 Day Memo  
Attachment G-3**

**Anchorage Wastewater Utility  
2026 - 2031 Capital Improvement Program**

(in thousands)

<b>Projects</b>	<b>Year</b>	<b>Debt</b>	<b>State</b>	<b>Federal</b>	<b>Equity</b>	<b>Total</b>
Eagle River Wastewater Treatment Facility Building, Site and Headworks Improvements	2027	250	-	-	-	250
	2028	750	-	-	-	750
		1,000	-	-	-	1,000
Eagle River Wastewater Treatment Facility Clarifiers 1 and 2 Rehabilitation	2029	-	-	-	1,000	1,000
	2030	410	-	-	3,590	4,000
		410	-	-	4,590	5,000
Eagle River Wastewater Treatment Facility Motor Control Center, Electrical Panel, and Lighting Impro	2030	400	-	-	-	400
	2031	-	-	-	1,200	1,200
		400	-	-	1,200	1,600
Eagle River Wastewater Treatment Facility Polymer System Upgrade	2026	300	-	-	-	300
	2027	700	-	-	-	700
		1,000	-	-	-	1,000
Eagle River Wastewater Treatment Facility Tertiary Filter Improvements	2026	3,000	-	-	-	3,000
Eagle River Wastewater Treatment Heating, Ventilation, and Air Conditioning and Safety Improvement	2027	600	-	-	-	600
	2028	1,800	-	-	-	1,800
		2,400	-	-	-	2,400
Girdwood Inflow and Infiltration Additional Phases	2027	1,000	-	-	-	1,000
	2028	1,000	-	-	-	1,000
	2029	1,000	-	-	-	1,000
	2030	1,000	-	-	-	1,000
	2031	1,000	-	-	-	1,000
		5,000	-	-	-	5,000
Girdwood Sewer Inflow & Infiltration Phase II A	2026	1,000	-	-	-	1,000
Girdwood Wastewater Treatment Facility Strategic Major Rehabilitation	2026	1,000	-	-	-	1,000
	2027	1,000	-	-	-	1,000
	2028	1,000	-	-	-	1,000
	2029	1,000	-	-	-	1,000
	2030	1,000	-	-	-	1,000
	2031	100	-	-	900	1,000
		5,100	-	-	900	6,000

**2026 Preliminary Data - 120 Day Memo  
Attachment G-3**

**Anchorage Wastewater Utility  
2026 - 2031 Capital Improvement Program**

(in thousands)

<b>Projects</b>	<b>Year</b>	<b>Debt</b>	<b>State</b>	<b>Federal</b>	<b>Equity</b>	<b>Total</b>
King Street Grit Facility Upgrades	2028	250	-	-	-	250
	2029	750	-	-	-	750
		1,000	-	-	-	1,000
Plant Oversize & Betterments Annual Program	2026	-	-	-	10	10
	2028	10	-	-	-	10
	2030	-	-	-	10	10
		10	-	-	20	30
Pump Station 2 Rehabilitation	2026	450	-	-	-	450
Pump Station 12 Pump Hatches	2026	500	-	-	-	500
Safety Improvements Annual Program	2026	-	-	-	100	100
	2027	100	-	-	-	100
	2028	100	-	-	-	100
	2029	-	-	-	100	100
	2030	-	-	-	100	100
	2031	-	-	-	100	100
		200	-	-	400	600
Spenard-Barbara-Forrest Sewer Rehabilitation or Replacement	2026	500	-	-	-	500
	2027	1,500	-	-	-	1,500
		2,000	-	-	-	2,000
Supervisory Control and Data Acquisition Network Segmentation	2026	250	-	-	-	250
	2027	125	-	-	-	125
		375	-	-	-	375
West 42nd-Beechcraft-Constellation Sewer Rehabilitation	2026	750	-	-	-	750
	2027	3,250	-	-	-	3,250
		4,000	-	-	-	4,000
West 58th and Arctic Sewer Rehabilitation or Replacement	2026	750	-	-	-	750
	2027	2,750	-	-	-	2,750
		3,500	-	-	-	3,500
William Lloyd Subdivision Sewer Rehabilitation or Replacement	2026	500	-	-	-	500
	2027	500	-	-	-	500
		1,000	-	-	-	1,000
Worst Subdivision Sewer Lining	2027	250	-	-	-	250
	2028	750	-	-	-	750
		1,000	-	-	-	1,000

**2026 Preliminary Data - 120 Day Memo  
Attachment G-3**

**Anchorage Wastewater Utility  
2026 - 2031 Capital Improvement Program**

(in thousands)

<b>Projects</b>	<b>Year</b>	<b>Debt</b>	<b>State</b>	<b>Federal</b>	<b>Equity</b>	<b>Total</b>
Vehicles/Fleet						
Dump Truck Replacement Sewer 2026	2026	1,200	-	-	-	1,200
Heavy Rolling Stock Annual Program	2026	500	-	-	250	750
	2027	750	-	-	-	750
	2028	750	-	-	-	750
	2029	-	-	-	750	750
	2030	-	-	-	750	750
	2031	-	-	-	750	750
		2,000	-	-	2,500	4,500
Vehicles Annual Program	2026	-	-	-	750	750
	2027	750	-	-	-	750
	2028	750	-	-	-	750
	2029	-	-	-	750	750
	2030	-	-	-	750	750
	2031	-	-	-	750	750
		1,500	-	-	3,000	4,500
<b>Total</b>		<b>66,565</b>	<b>-</b>	<b>-</b>	<b>35,000</b>	<b>101,565</b>

**2026 Preliminary Data - 120 Day Memo  
Attachment G-3**

**Anchorage Water Utility  
2026 - 2031 Capital Improvement Program**

(in thousands)

<b>Projects</b>	<b>Year</b>	<b>Debt</b>	<b>State</b>	<b>Federal</b>	<b>Equity</b>	<b>Total</b>
<b>ADOT-MOA Emergency</b>						
Alaska Department of Transportation-MOA Emergency Annual Program	2026	-	-	-	1,000	1,000
	2027	-	-	-	1,000	1,000
	2028	-	-	-	1,000	1,000
	2029	-	-	-	1,000	1,000
	2030	-	-	-	1,000	1,000
	2031	-	-	-	1,000	1,000
		-	-	-	6,000	6,000
<b>Equipment</b>						
Facilities Backup Generator	2027	-	-	-	750	750
	2028	-	-	-	400	400
	2029	-	-	-	400	400
	2030	-	-	-	400	400
	2031	-	-	-	400	400
		-	-	-	2,350	2,350
Facility Equipment Annual Program	2026	-	-	-	1,000	1,000
	2027	-	-	-	1,000	1,000
	2028	-	-	-	1,000	1,000
	2029	-	-	-	1,000	1,000
	2030	-	-	-	1,000	1,000
	2031	-	-	-	1,000	1,000
		-	-	-	6,000	6,000
Facility Plant Annual Program	2026	-	-	-	1,000	1,000
	2027	-	-	-	1,000	1,000
	2028	-	-	-	1,000	1,000
	2029	-	-	-	1,000	1,000
	2030	-	-	-	1,000	1,000
	2031	-	-	-	1,000	1,000
		-	-	-	6,000	6,000
Global Positioning System Unit Upgrades	2026	-	-	-	25	25
Information Technology Infrastructure and Systems Annual Program	2026	-	-	-	500	500
	2027	-	-	-	500	500
	2028	-	-	-	500	500
	2029	-	-	-	500	500
	2030	-	-	-	500	500



**2026 Preliminary Data - 120 Day Memo  
Attachment G-3**

**Anchorage Water Utility  
2026 - 2031 Capital Improvement Program**

(in thousands)

<b>Projects</b>	<b>Year</b>	<b>Debt</b>	<b>State</b>	<b>Federal</b>	<b>Equity</b>	<b>Total</b>
Information Technology Infrastructure and Systems Annual Program	2031	-	-	-	500	500
		-	-	-	3,000	3,000
Portable Test Meter	2026	-	-	-	15	15
Pressure Regulating Values 31, 32, 33 Supervisory Control and Data Acquisition and Electrical Upgrad	2030	-	-	-	500	500
Supervisory Control and Data Acquisition Network Improvements Annual Program	2026	-	-	-	300	300
	2027	-	-	-	300	300
	2028	-	-	-	300	300
	2029	-	-	-	300	300
	2030	-	-	-	300	300
	2031	-	-	-	300	300
		-	-	-	1,800	1,800
Supervisory Control and Data Acquisition Panelview Upgrade	2026	660	-	-	140	800
<b>Plant</b>						
484 520 Zone Conversion	2026	1,350	-	-	-	1,350
Abbott-Toloff-Lake Otis Water Rehabilitation or Replacement	2026	800	-	-	-	800
	2027	3,200	-	-	-	3,200
		4,000	-	-	-	4,000
Alyeska Subdivision Water Improvements	2030	-	-	-	750	750
	2031	-	-	-	2,050	2,050
		-	-	-	2,800	2,800
Bragaw-East 20th-East Northern Lights Water Rehabilitation	2028	-	-	-	750	750
	2029	-	-	-	3,250	3,250
		-	-	-	4,000	4,000
ControlNet Upgrade	2026	-	-	-	320	320
Dahl Lane Water Main Replacement	2030	-	-	-	250	250
	2031	-	-	-	750	750
		-	-	-	1,000	1,000
East 7th Lane Pine Water Rehabilitation	2026	6,500	-	-	-	6,500

**2026 Preliminary Data - 120 Day Memo  
Attachment G-3**

**Anchorage Water Utility  
2026 - 2031 Capital Improvement Program**

(in thousands)

<b>Projects</b>	<b>Year</b>	<b>Debt</b>	<b>State</b>	<b>Federal</b>	<b>Equity</b>	<b>Total</b>
Eklutna Water Transmission Main North Access Vault Isolation Valve	2028	-	-	-	500	500
Eklutna Water Transmission Main Valve Position Indicators Replacement	2029	-	-	-	500	500
Eklutna Water Transmission Main Valve Vault Rehabilitation Phase II	2027	2,975	-	-	25	3,000
Gold Kings Water Main Replacement	2028	-	-	-	500	500
Iowa Hydrant Replacement	2026	1,000	-	-	-	1,000
Park Down Estates Water Upgrade	2026	6,210	-	-	-	6,210
Plant Oversize & Betterments Annual Program	2026	-	-	-	10	10
	2028	-	-	-	10	10
	2030	-	-	-	10	10
		-	-	-	30	30
Red Currant Water Upgrade	2029	-	-	-	750	750
	2030	-	-	-	2,375	2,375
		-	-	-	3,125	3,125
Safety Improvements Annual Program	2026	-	-	-	100	100
	2027	-	-	-	100	100
	2028	-	-	-	100	100
	2029	-	-	-	100	100
	2030	-	-	-	100	100
	2031	-	-	-	100	100
		-	-	-	600	600
Ship Creek Water Treatment Facility Phase III Pipe Gallery Upgrades	2026	-	-	-	100	100
	2027	-	-	-	400	400
		-	-	-	500	500
Ship Creek Water Treatment Facility Super Sack Conditioner	2026	300	-	-	-	300
Southwest 260 Zone Capacity Improvements	2026	1,000	-	-	-	1,000
Strategic Pressure Initiative Miscellaneous Pressure Regulating Valves Replacement	2026	-	-	-	300	300
	2027	-	-	-	300	300
	2028	-	-	-	300	300
	2029	-	-	-	300	300
	2030	-	-	-	300	300

**2026 Preliminary Data - 120 Day Memo  
Attachment G-3**

**Anchorage Water Utility  
2026 - 2031 Capital Improvement Program**

(in thousands)

<b>Projects</b>	<b>Year</b>	<b>Debt</b>	<b>State</b>	<b>Federal</b>	<b>Equity</b>	<b>Total</b>
Strategic Pressure Initiative	2031	-	-	-	300	300
Miscellaneous Pressure Regulating Valves Replacement		-	-	-	1,800	1,800
Supervisory Control and Data Acquisition Network Segmentation	2026	-	-	-	250	250
	2027	-	-	-	125	125
		-	-	-	375	375
The Ponds Water Main Upgrade	2029	-	-	-	750	750
	2030	-	-	-	2,250	2,250
		-	-	-	3,000	3,000
Wright East 46th Avenue Water Intertie	2026	600	-	-	-	600
	2027	2,000	-	-	-	2,000
		2,600	-	-	-	2,600
<b>Vehicles/Fleet</b>						
Frontend Loaders Water 2026	2026	-	-	-	1,600	1,600
Heavy Rolling Stock Annual Program	2026	-	-	-	750	750
	2027	-	-	-	750	750
	2028	-	-	-	750	750
	2029	-	-	-	750	750
	2030	-	-	-	750	750
	2031	-	-	-	750	750
		-	-	-	4,500	4,500
Hydrant Service Body Trucks 2026	2026	-	-	-	840	840
Vehicles Annual Program	2026	-	-	-	750	750
	2027	-	-	-	750	750
	2028	-	-	-	750	750
	2029	-	-	-	750	750
	2030	-	-	-	750	750
	2031	-	-	-	750	750
		-	-	-	4,500	4,500
<b>Total</b>		<b>26,595</b>	<b>-</b>	<b>-</b>	<b>56,345</b>	<b>82,940</b>

**2026 Preliminary Data - 120 Day Memo  
Attachment G-3**

**Don Young Port of Alaska  
2026 - 2031 Capital Improvement Program**

(in thousands)

<b>Projects</b>	<b>Year</b>	<b>Debt</b>	<b>State</b>	<b>Federal</b>	<b>Equity</b>	<b>Total</b>
Equipment						
Port Equipment	2026	-	-	-	625	625
Facilities						
Ship Creek Boat Launch Dredging & Repairs	2026	-	-	-	150	150
	2027	-	-	-	150	150
	2028	-	-	-	150	150
	2029	-	-	-	150	150
	2030	-	-	-	150	150
	2031	-	-	-	150	150
		-	-	-	900	900
Port of Alaska Dock Enhancements						
Wharf Pile Enhancements - Fenders	2026	-	-	-	2,500	2,500
	2027	-	-	-	1,500	1,500
	2028	-	-	-	1,500	1,500
		-	-	-	5,500	5,500
Port of Alaska Industrial Park Enhancements						
Administration Building Enhancements	2026	-	-	-	200	200
Port of Alaska Valve Yard (POAVY) Enhancements	2026	-	-	-	1,500	1,500
	2027	-	-	-	1,500	1,500
		-	-	-	3,000	3,000
Storm Drain Enhancements Annual Program	2026	-	-	-	2,500	2,500
	2027	-	-	-	2,500	2,500
	2028	-	-	-	2,500	2,500
	2029	-	-	-	2,500	2,500
	2030	-	-	-	2,500	2,500
		-	-	-	12,500	12,500
	<b>Total</b>	-	-	-	<b>22,725</b>	<b>22,725</b>

**2026 Preliminary Data - 120 Day Memo  
Attachment G-3**

**Merrill Field Airport  
2026 - 2031 Capital Improvement Program**

(in thousands)

<b>Projects</b>	<b>Year</b>	<b>Debt</b>	<b>State</b>	<b>Federal</b>	<b>Equity</b>	<b>Total</b>
Safety Improvements						
Airport Master Plan	2026	-	-	713	38	751
Rehabilitate Taxiway A and Taxiway N - Design	2026	-	-	-	24	24
	2027	-	-	1,258	66	1,324
		-	-	1,258	90	1,348
Rehabilitate Taxiway N - Construction	2028	-	-	6,646	443	7,089
Snow Removal Equipment Building & Sand Storage	2026	-	-	2,684	142	2,826
Security						
Airport Security Improvements	2026	-	-	221	12	233
	2027	-	-	1,927	129	2,056
		-	-	2,148	141	2,289
<b>Total</b>		<b>-</b>	<b>-</b>	<b>13,449</b>	<b>854</b>	<b>14,303</b>

**2026 Preliminary Data - 120 Day Memo  
Attachment G-3**

**SWS Disposal  
2026 - 2031 Capital Improvement Program**

(in thousands)

<b>Projects</b>	<b>Year</b>	<b>Debt</b>	<b>State</b>	<b>Federal</b>	<b>Equity</b>	<b>Total</b>
Disposal						
Anchorage Regional Landfill Gas Collection and Control System (GCCS) piping improvements	2026	-	-	-	2,000	2,000
Anchorage Regional Landfill Gas Quality Improvement Project	2026	-	-	-	500	500
Anchorage Regional Landfill Leachate Evaporators	2026	-	-	-	3,000	3,000
Anchorage Regional Landfill Stormwater Diversion Project	2026	-	-	-	3,000	3,000
Design and Construction of Gas Collection System at Anchorage Regional Landfill	2027	-	-	-	1,100	1,100
	2028	-	-	-	1,100	1,100
		-	-	-	2,200	2,200
Disposal Pickups and Light Duty Vehicles	2027	-	-	-	200	200
Disposal Tanker, Truck, and Tractors	2027	-	-	-	2,250	2,250
Merrill Field Gas Collection and Control system (GCCS) Improvements	2026	-	-	-	250	250
Merrill Field Leachate Collection Improvements	2026	-	-	-	1,000	1,000
Perimeter Road Pavement	2026	-	-	-	150	150
Replacement Dozers, Loaders, Compactors and Dump Trucks	2027	-	-	-	1,593	1,593
Replacement of Trackless Tractor, Cherry Pickers, Tire Shredder	2028	-	-	-	1,500	1,500
Tarp Deployment System	2028	-	-	-	25	25
<b>Total</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>17,668</b>	<b>17,668</b>

**2026 Preliminary Data - 120 Day Memo  
Attachment G-3**

**SWS Refuse  
2026 - 2031 Capital Improvement Program**

(in thousands)

<b>Projects</b>	<b>Year</b>	<b>Debt</b>	<b>State</b>	<b>Federal</b>	<b>Equity</b>	<b>Total</b>
Refuse Collection						
Replace Dumpsters and Roll Carts	2027	-	-	-	335	335
	2028	-	-	-	335	335
	2029	-	-	-	335	335
		-	-	-	1,005	1,005
Replacement of Refuse Frontloaders and Sideloaders, and Light Duty Vehicles	2026	-	-	-	700	700
	2027	-	-	-	350	350
	2028	-	-	-	380	380
		-	-	-	1,430	1,430
Refuse Collection Recycling						
Replace Recycle Roll Carts and Yard Waste Carts	2027	-	-	-	25	25
	2028	-	-	-	25	25
	2029	-	-	-	25	25
		-	-	-	75	75
<b>Total</b>		-	-	-	<b>2,510</b>	<b>2,510</b>