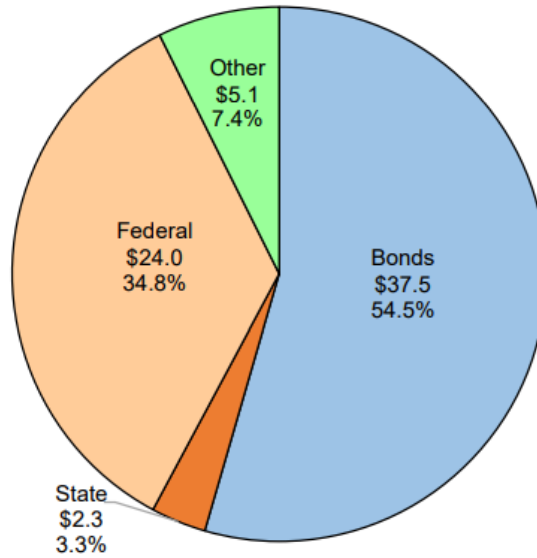


2022 Capital Improvement Budget

2022 Proposed Funding Sources

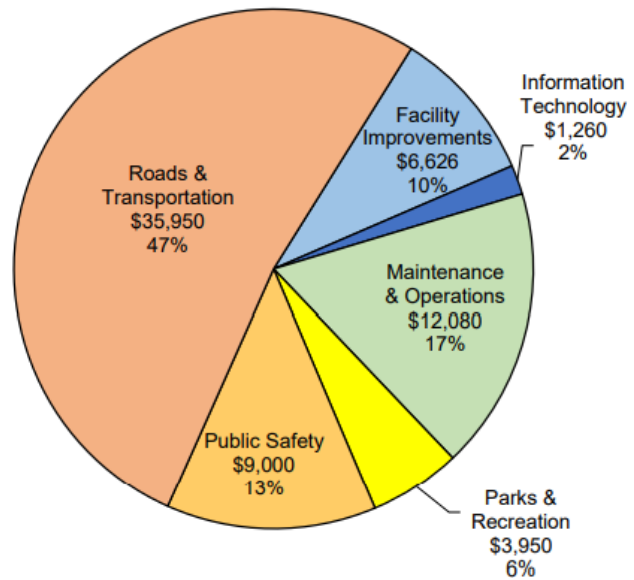
Source	\$ (millions)	%
Bonds	\$ 37.5	54.5%
State	\$ 2.3	3.3%
Federal	\$ 24.0	34.8%
Other	\$ 5.1	7.4%
Total	\$ 68.9	100.0%



2022 Proposed Project Totals by Functioning Group (in thousands)

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

*Does not sum to 100% due to rounding



2022 General Government Capital Improvement Budget (CIB)

The Administration submitted the proposed 2022 CIB to the Assembly on October 1st and following a public hearing process was adopted in December 2021. The table below summarizes the 2022 CIB by project type and proposed 2022 bond. Most of the approved capital budget is for routine-projects such as paving roads and rehabilitation of municipal facilities. There are a few significant non-routine projects that are one-time in nature; some may have significant impact on the operating budget as defined in the project details.

Project Type	2022 Est Bond Amount	Summary of key projects
Areawide Facilities	\$2,400,000	Roof Replacements \$1.6M; Fire Training Center Fire \$330K: Facilities & Alarm Upgrade including Transit Campus \$470k
Public Safety/Transit	\$2,380,000	Public Safety Comms \$380K; Re-chassis 2 ambulances \$300K; School Zone Safety: \$500K, and \$1.2M to match to \$10.55M federal funds for Transit Capital maintenance, Fleet Equipment, facilities upgrade and bus stop improvements.
Parks	\$2,300,000	Various trail rehab & repaving, wayfinding, park & playground improves, ADA and match to federal funds to include Fish Creek Trail connection to the Tony Knowles Coastal Trail; Tony Knowles Coastal Trail to Ship Creek Trail Connection
Roads & Traffic	\$28,350,000	PM&E \$27.35M + Traffic \$1M for over 30 various roadway, drainage, safety, signal and street light improvements to include 2nd Ave/Nelchina St Area Storm Drain, 42nd Ave Upgrade – Lake Otis Pkwy to Florina; Campbell Woods Subdivision Improve.; Image Dr/Reflection Dr Area Road Reconstruction; Old Seward Hwy/Int'l Airport Rd Area Storm Reconstruction, Traffic Calm.
Fire	\$2,100,000	Replace 2 Fire Engines \$1.6M; Old FS 3 rehab for office, storage and light duty vehicles/equip.
Total	\$37,530,000	

2022 PROPOSED BOND PROJECT LIST

AREAWIDE FACILITIES

Facility Safety/Code Upgrades: The key project for 2022 will be a roof replacement for the Emergency Operations Center. Other projects could include installation of various safety and code upgrades to Municipal facilities, i.e. sprinkler bracing; seismic bracing; lead/asbestos abatement; electrical; heating, ventilation, and air conditioning (HVAC); mechanical upgrades; handicap accessibility improvements; roof replacement; and energy efficiency upgrades.

Construction & Installation

Fleet Maintenance Shop: The current Fleet Maintenance Shops at 4333 Bering is over 30 years old and lack standards for a modern maintenance shop responsible for maintaining a fleet of over 1,000 vehicles including police vehicles and snow removal equipment. The existing roof is an exterior polyurethane coating retrofitted over the original which has exceeded its useful life and as a result has started to deteriorate. The exterior seal is compromised in many locations which has allowed water to penetrate. Consequently, the insulation has become saturated and water frequently drips into the occupied spaces/maintenance bays. The degraded ceiling insulation holds little to no R-value. A new roof is immensely needed to protect employees, equipment and provide better energy efficiency. Construction/Replacement

Major Municipal Facility Fire Alarm System Replacement Phase III: The Municipality of Anchorage is seeking capital maintenance funds to replace outdated fire alarm system panels in selected major municipal facilities. A key project for 2022 will be the updated system at the Public Transportation buildings Replacement

Major Municipal Facility Upgrade Projects – Deferred: The Municipality is attempting to "catch up" on years of deferred maintenance projects within its aging facility inventory. Most of these facilities are 20-30 years old and have reached the normal life expectancy of the buildings' major systems. Project for 2022 bonds include the designs and remedy for wastewater system at Fire Training Center and for replacing the roof at Russian Jack Greenhouse Administrative support building. Construction, Replacement Improvements

AREAWIDE PUBLIC SAFETY & TRANSIT

Anchorage Area-Wide Radio Network Infrastructure Upgrade: The Anchorage Wide Area Radio Network (AWARN) is the land mobile radio system of about 4000 radios used by all MOA public safety, utility, and general government departments. These upgrades and replacements will replace components of the fixed system that have reached the end of their service life, having been in use since 2007. Additional modifications and replacements are necessary to maintain the security level of the system. The security requirements are determined by the military and Federal law enforcement users of the system. As new threats and hacking techniques are discovered changes to the system that encrypt messages are introduced. Because AWARN is a joint use system to maintain our ability to interoperate with the partner agencies, such as the FBI, Military Police and AK State Troopers we must make these upgrades. Municipal departments communicate amongst themselves and with state and federal law

enforcement and emergency medical responder partners via this network. The State and Federal partners are currently performing a life cycle and technology upgrade on the statewide system. The State of Alaska's cost is \$27,900,000. It is necessary to perform a similar update to the Anchorage system, AWARD, to maintain interoperability among local, state, and federal authorities for the most efficient and prompt delivery of public safety services to Anchorage residents. 2022 bonds for \$380,000 Phase 1 simulcast hardware replacement. Existing electronics were purchased in 2007 and becoming unsupported. Phased due to industry inability to supply components in single year. Upgrade.

Fire Ambulance Replacement: Programmed replacement of Areawide Emergency Medical Service (EMS) Medical Intensive Care Unit (MICU) ambulances to provide basic and advanced life support services and transport patients throughout the Municipality of Anchorage. Replace MICU ambulances in accordance with the Anchorage Fire Department's (AFD) vehicle replacement plan. Ambulances are heavily used and incur high levels of mileage. Ambulances are replaced approximately every 7 years. The funding in 2022 will be used to re-chassis two ambulances. Replacement

School Zone Safety: This project will upgrade and/or modify school zone signage, signals, and markings to meet Federal, State and Local requirements. Projects may also include improvements to the School Walking Routes. The schools to be targeted for improvements with the 2022 bond funding are Chinook, Wonder Valley, and Chester Park Elementary. The Traffic Engineering Department monitors and identifies optimal locations for safety improvements. Population changes and area development can dramatically impact traffic patterns of nearby schools requiring installation of various traffic calming features. Improvement

Transit Fleet/Support Equipment/Support Vehicle Replacement: Bonds are a 10%-20% match to federal funds. This project funds improvements and expansion to existing transit and paratransit fleets - demand response and fixed route service. Typical support equipment includes but is not limited to a ticket reader and issue attachment, which issues passenger passes on the bus; security systems; transit/signal improvements for headway enhancements; mechanical equipment and other improvements for facilities; mobile display terminals' and vehicle communications, radios and locations systems. This project also funds the purchase of replacement vehicles and equipment to support operation of the transit system. Typical purchases include pickup racks, maintenance trucks with special equipment, supervisor vehicles, shift change vehicles, forklifts, sweepers, and bus access snow removal equipment. Replacement

PARKS

Campbell Creek Trail Rehabilitation & Way Finding: Funds will be used to continue the trail resurfacing and implement new wayfinding and signage for the multi-use corridor. Construction & Implementation

Chester Creek Complex Facility Safety, Security & ADA Upgrades. Improvements will address health and safety codes, electrical upgrades, fencing replacement, and Americans with Disabilities Act (ADA) access improvements. Improvements

Facility Safety Upgrades: Building health, safety, and ADA upgrade requirements to include: lead paint abatement, wheelchair access into buildings and bathroom areas and security system installations. Upgrade

Fish Creek Trail to the Ocean: Local match of 9.03% for AMATS Fish Creek Trail connection to the Tony Knowles Coastal Trail. Design & Construction

Pamela Joy Lowery Memorial Park. Parkwide improvements including trail surfacing and lighting upgrades and drainage improvements. Construction

Playground Development -All inclusive: Renovation of neighborhood and community use park playgrounds with an inclusive approach that eliminates access barriers for children and families. Construction & Installation

Tony Knowles Coastal Trail to Ship Creek Trail Connection: The project will include planning, design, and construction of a major multi-use trail connection between the Ship Creek Trail and the Tony Knowles Coastal Trail. Multi-year Anchorage Metropolitan Area Transportation Solutions (AMATS) project funding to be used as 9.03% local match. Planning Design & Construction

Ure Park Improvements: Community identified park and safety improvements and neighborhood connection to the Fish Creek Trail. Improvements

ROADS & DRAINAGE

2nd Ave/Nelchina St Area Storm Drain Improvements: Phase I project completed in coordination with an Anchorage Water & Wastewater Utility (AWWU) project in 2016/2017. 2022 bond funding is for Phase II construction. The existing pipe is in a state of disrepair and this project is a high priority for Street Maintenance. Replacement

36th Ave resurfacing Phase II - LaTouche St to Lake Otis Pkwy: Rehabilitate the surface of 36th Avenue and construct Americans with Disabilities Act (ADA) improvements as needed. Construction of Phase I from the Seward Highway to Latouche Street began in 2021, funded with 2020 approved bonds. Design of the remaining roadway is underway. The first lift of pavement is nearly worn through in places as evidenced by deep rutting. Construction

42nd Ave. Upgrade- Lake Otis Pkwy to Florina St: This project will upgrade 42nd Avenue to current urban standards. Typical improvements include a new road base, storm drain installation, curb and gutters, pedestrian facilities, street lighting, and landscaping. Design study is underway. The 2022 funding is for right-of-way acquisition and utility relocations.

Construction is anticipated to be done in phases depending on the availability of funding.
Design, ROW & Utilities

100th Ave Surface Rehabilitation- Victor Rd to Minnesota Dr.: This project will rehabilitate the surface of the roadway that is experiencing rutting, cracking, and pot holing to the point that safety may be impacted. Pedestrian facilities will be brought into Americans with Disabilities Act (ADA) compliance. Storm drain facilities will be evaluated and replaced or repaired as needed. This project has not started. Bond funding is planned for design and construction. Street maintenance expense has increased as a result of the road condition, which is deteriorating beyond the scope of normal maintenance. Design & Construction

Abbot Rd Surface Rehab – 88th Ave to Lake Otis Pkwy: Resurface the Collector and make pedestrian facilities Americans with Disabilities Act (ADA) compliant. The roadway is experiencing rutting, pot holing, and deteriorating asphalt Design & Construction

ADA Improvements: This program will construct Americans with Disabilities Act (ADA) upgrades to pedestrian facilities throughout the Anchorage Roads & Drainage Service Area (ARDSA). Pedestrian facilities requiring upgrades were identified in a 2019 survey. Improvement

Airguard Rd Improvements -Phase I: Airguard Road has deteriorated to a point safety maybe impacted. The project will reshape the road, make drainage improvements, and resurface. The project has not started. Bond funding is proposed for design and construction. Design & Construction

Alaska Railroad Crossing Rehabs: This funding will reimburse the Alaska Railroad (ARR) Corporation for road and track rehabilitation work at railroad crossings on municipal routes. Reimbursement is a requirement of road crossing permits in ARR right-of-way. Reimbursement funding is proposed annually. The Alaska Railroad determines the crossings that will be rehabilitated each year. The 2022 bond funding will go towards replacing/upgrading signals at three crossings: Bluff Drive, Whitney Avenue, and 100th Avenue. Design, Construction & Rehabilitation

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

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

ARDSA Sound Barrier/Retaining Wall Replacement: Identify the sound barriers and retaining walls in Anchorage Roads & Drainage Service Area (ARDSA) that need to be replaced immediately and replace them. Replacement

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

Campbell Woods Subd Area Road and Drainage Improvements: This project will continue construct drainage improvements in the Campbell Woods subdivision area. The first three phases of the project have been completed. Design is complete for Phase IV and the 2022 bond will provide for Phase IV construction funding. Sub drain will be installed on Strathmoor Drive and the remaining portion of Edinburgh Drive will be done. Reconstructing most of the roads in the subdivision is also expected. This is anticipated to complete the planned and program four phases. Construction.

Camrose Dr Area Drainage Improvements: Scoping alternatives are being evaluated as part of the design study process, which was funded with prior year bonds. The 2022 bond funding will be used to complete design, for utilities, and for right-of-way acquisition. A 2023 construction start is anticipated depending on the availability of funding. Design/ ROW & Utility Work

Crawford St/Terry St Area Resurfacing Phase II: Resurface these streets by rotomilling, overlaying, or reclaiming. Portions of the roads may be re-shaped to establish drainage flows. The surface of these streets are experiencing pot holing, cracking, and deterioration especially along the edges. The first phase was completed with 2019 bond funding. The second phase is expected to be constructed in 2022 and 2023. Construction

Dr. Martin Luther King Jr. Ave Extension: The project will extend the road around the south side of the Municipality of Anchorage (MOA) campus and possibly connect to Piper Street. This is a federally funded State of Alaska Department of Transportation (ADOT) project. The Municipality is providing a local match. Design alternatives are underway.

Dimond D Cir Curb and Resurfacing: This project will make needed concrete curb repair and paving improvements from King Street to Dimond Blvd. The scope is anticipated to include dig outs where needed, and a combination of overlay and full depth paving of this street. The project has not started. The deterioration of the road surface and proliferation of potholes have negatively impacted the area and increased maintenance costs to the Municipality. The bond amount will allow for 2022 construction. Construction

Dowling Rd Surface Rehab – Lake Otis Pkwy to Elmore Rd.: The project will resurface the road and make the attached pedestrian facilities Americans with Disabilities Act (ADA) compliant. The project has not started. Bond funding is planned in 2022 for design and construction in 2023. The top lift of pavement is eroding quickly, which has led to frequent pot holing and rutting on this major arterial. Design

Downtown Lighting and Signals Upgrades: Identify the electrical needs in the district and develop a plan for a systematic overhaul of the lighting and signals. Design and construct the recommended upgrades. The 2022 bond funding is for improvements on 4th Avenue between E Street and G Street. Design & Construction

Flooding, Glaciation, and Drainage Annual Program: This project will design and construct drainage projects throughout Anchorage Roads & Draining Service Area (ARDSA). The goal of improvements is to improve safety, water quality, and reduce operation and maintenance costs and flooding. Improvements typically include curb installation and repair, catch basin and storm drain installation and repair, ditching, culverts, and rehabilitation or upgrades to water quality facilities such as sedimentation basins. Specific project locations will be identified as the need arises. The program funded many improvements throughout ARDSA in the past year including the areas of Geneva Woods Subdivision, the intersection of Norm and Doil Drives, and sink hole repairs at many locations around ARDSA Construction

Image Dr/Reflection Dr Area Road Reconstruction: The project will reconstruct the roads in the Image Drive and Reflection Drive area including storm drain replacement and streetlight upgrades. Design was funded with a combination of state grants and local road bonds. These roads have extensive curb jacking and frost heaving, which are symptoms of a failing road base. While doing the adjacent Riviera Terrace storm drain project, the Municipality discovered that the storm drainpipes under Image and Reflection Drives were at or near the point of failure. In addition, the creek running through the subdivision is higher than some of the storm drain system that should be flowing into it. The resulting reverse flow creates flooding in the road base and for nearby property owners. Phase I construction began in 2021 and was funded with prior year bonds. Phase II construction funding is proposed for 2022. The total project cost for both phases is estimated to be \$7,900,000. + Construction

Intersection Resurfacing: This project will resurface intersections throughout ARDSA. This annual program resurfaces 4-8 high priority intersections each summer along with numerous other ones. Construction

Lakehurst Dr Area Drainage Improvements Phase V: This project will continue the installation of sub drain in the Lakehurst Subdivision area. The purpose of the project is to alleviate private property and roadway flooding due to the high-water table throughout the entire subdivision. The first three phases have been completed. Phase IV was funded with 2021 bond funding. Phase V continues the sub drain further into the subdivision. These improvements are expected to include improving the ditches, installing some sub drain, replacing ineffective culverts, reshaping the roadway to reestablish drainage flow, and resurfacing the streets as needed. The 2022 bond will allow construction of the fifth phase of the project Construction

Low Impact Development Annual Program: Low Impact Development is a program of the Alaska Pollutant Discharge Elimination System (APDES) permit requiring the Municipality to perform demonstration projects which reduce the peaks and timings of storm flows into water bodies through the storm sewer system. This project will be used to build storm sewer disconnects and drainage infrastructure using low impact development methods from which we will create design guidance for the community-. Design & Construction

Maudest PL Drainage and Surface Rehabilitation: The project will install a storm drain to transfer water from the low spot to an existing pipe in E 22nd Avenue to the north. The project has not started. Bond funding is proposed for design and construction There is not a functioning

drainage system on most of Maudest Place. Settling of the adjoining ground has resulted in the accumulation of runoff that is adversely impacting structures on the street. Design & Construction

Old Seward Hwy/ Int' Airport Rd Area Storm Drain Reconstruction: This project will reconstruct an undersized and deteriorated storm drain. Reconstruction of the existing outfall into Campbell Creek is also anticipated. A design study is underway. A needs analysis demonstrated that the outfall system is deteriorating and undersized. Construction is anticipated in 2022. Construction

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

Pedestrian Safety and Rehab Annual Program: This funding will be used to construct small "missing links" in the existing sidewalk system. Rehabilitation of existing sidewalks and trails will also be included. Pedestrian safety is a primary consideration in selecting projects. In the last year, this program funded projects in the E 6th Avenue and Cherry Street area and 2nd and 3rd Avenues. Some money also went to repairing small sections of sidewalks at various locations throughout the Anchorage Roads and Drainage Service Area (ARDSA). Construction

Road and Storm Drain Improvements Annual Program: This program funds road and drainage and replacement projects throughout Anchorage. Project priorities will be established by Street Maintenance, Traffic, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily roads, but some trail rehab is also anticipated. Specific project locations will be identified as the need arises. In the past year, the program contributing funding for improvements to Mountain View Drive, 15th Avenue, W 30th Avenue, Hillcrest Drive, 74th/75th Avenues, E 23rd Avenue & Eagle Street area, Linden Drive, Jamestown/Elcadore Drives, and Washburn Street. Rehabilitation

Spenard Rd Rehabilitation - Benson Blvd to Minnesota Dr: Design is underway. The road surface and attached concrete structures have deteriorated to the point that safety may be impacted. The need for this project has been confirmed by the West Anchorage District Plan, the Spenard Commercial Plan, and the 2040 Land Use Plan. The project is the top-ranked Municipal project for the Spenard Community Council. The project is federally funded and managed by the Alaska DOT. The MOA is providing a local match for design. Design

Storm Drain Condition Assessment and Rehabilitation Program: There are approximately 2,213,000 linear feet (approx. 420 miles) of underground storm drainpipe in the ARDSA. Metal pipe was primarily used prior 1990 and, in some instances, implemented solutions were creative and even used substitutes such as metal barrels/55-gallon drums laid end to end to divert or convey storm water from their properties. Much of the storm drainpipe that Anchorage has in the ground today is now deteriorated to the extent that in some instances it has completely vanished. Obviously, these system failures impact the public in many ways. This annual program continues to investigate/assess the condition of the Anchorage Roads and

Drainage Service Area (ARDSA) storm drain systems and rehabilitate those system segments as the needs are identified and prioritized. Evaluation, Emergency Repairs & Reconstruction

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

Zodiac Manor Subdivision Area Surface Rehab Phase IV. Resurface the streets in Zodiac Manor and install drainage improvements. It has been over 20 years since the streets in this subdivision were resurfaced. The first three phases have been done. Phase IV will finish out the project. Construction

FIRE

AFD1. AFD Facility Improvements: This would provide for station maintenance and updates that are of substantial cost. Old Station #3 has been utilized for warm storage and needs some renovations so it may be converted into useable space. This funding would provide temporary office space for shop staff while the shop is renovated. Would then be utilized for parts storage, office space, and light duty vehicle maintenance. It is cost prohibitive to expand the current shop space. This building would provide much needed relief to the shop. Improvement

AFD3. Fire Engine Replacement: This project is to replace Fire Engine(s) in accordance with Anchorage Fire Department's (AFD) apparatus replacement schedule. The AFD has a replacement schedule that follows national standards for replacement of front-line fire apparatus. The Fire Engine is the most common apparatus in the fleet and carries a pump, water tank, and fire hose. It responds to all types of emergencies including fires and medical emergencies. Fire Engines typically have a lifespan of 15 years or 150,000 miles. The Municipality is requesting funding for Fire Engines to replace two (2) in 2022, three (3) in 2023 and two (2) in 2025 that may include tools, equipment, and fire hose. Replacement