

2016 Capital Improvement Budget Maintenance & Operations Department

(in thousands)

Projects	Bonds	State	Federal	Other	Total
1% for Art Conservation	-	50	-	-	50
AFD Vehicle Maintenance Facility Upgrades	-	500	-	-	500
Anchorage Area-Wide Radio Network Infrastructure Upgrade	-	100	-	-	100
Anchorage Golf Course	-	2,450	-	-	2,450
Anchorage Historical Properties Renovations	-	2,920	-	-	2,920
Anchorage Memorial Cemetery	-	350	-	-	350
Anchorage Police Vehicle Supplemental Purchase	-	-	-	1,072	1,072
Anchorage Senior Center Renovations	-	3,680	-	-	3,680
APD Headquarters Expansion - Phase III	-	50,000	-	-	50,000
APD Headquarters Roof Replacement	-	2,200	-	-	2,200
APDES Stormwater Maintenance Equipment	-	2,600	-	-	2,600
Ben Boeke Ice Arena Upgrades	-	400	-	-	400
Bering Street Fleet Maintenance Roof	-	650	-	-	650
Chester Creek Sports Complex	-	11,500	-	-	11,500
Chugiak Senior Center Phase II & III	-	5,080	-	-	5,080
City Hall Safety & Improvements	-	300	-	-	300
Dempsey Anderson Ice Arena Upgrades	-	300	-	-	300
Dena'ina Center	-	550	-	-	550
Deteriorated Properties Remediation	-	900	-	-	900
Egan Center Upgrades	-	525	-	-	525
Facility Safety/Code Upgrades	5,000	-	-	-	5,000
Fleet Maintenance Replacement Purchases	-	-	-	2,098	2,098
Fleet Maintenance Shop	-	4,100	-	-	4,100
Girdwood Multipurpose Community Facility	-	2,800	-	-	2,800
Loussac Renovation	-	250	-	-	250
Major Municipal Facility Fire Alarm System Replacement Phase III	-	500	-	-	500
Major Municipal Facility Upgrade Projects	-	-	-	566	566
Major Municipal Facility Upgrade Projects - Deferred	-	1,200	-	-	1,200
Performing Arts Center Upgrades	-	1,800	-	-	1,800
Permit Center Parking Lot Completion	-	1,100	-	-	1,100
Pool Filtration System	-	1,200	-	-	1,200
Public Health Facility Improvements	-	2,500	-	-	2,500
Reeve Blvd Street Maintenance Facility	-	3,300	-	-	3,300
Replace Glacier City Hall & Little Bears Facilities - Girdwood	-	1,500	-	-	1,500
Security Fencing at Old ANMC Hospital Property	-	200	-	-	200
South Central Law Enforcement Tactical Range/Construction	-	4,800	-	-	4,800
Street Light Improvements	1,000	1,000	-	-	2,000
Street Maintenance - Northwood	-	4,000	-	-	4,000
Sullivan Arena Facility Upgrades	-	540	-	-	540
Transit Facilities Upgrades & Security Improvements	-	1,750	-	-	1,750
Underground Contaminated Site Remediation	-	1,500	-	-	1,500
Total	6,000	119,095	-	3,736	128,831

2016 - 2021 Capital Improvement Program Maintenance & Operations Department

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Maintenance & Operations - Code/Safety Improv						
Anchorage Area-Wide Radio Network Infrastructure Upgrade	2016	-	100	-	-	100
Deteriorated Properties Remediation	2016	-	900	-	-	900
Facility Safety/Code Upgrades	2016	5,000	-	-	-	5,000
	2017	2,000	-	-	-	2,000
	2018	2,000	-	-	-	2,000
	2019	2,000	-	-	-	2,000
	2020	2,000	-	-	-	2,000
	2021	2,000	-	-	-	2,000
		15,000	-	-	-	15,000
Major Municipal Facility Fire Alarm System Replacement Phase III	2016	-	500	-	-	500
Maintenance & Operations - Fac Improv/Renov						
1% for Art Conservation	2016	-	50	-	-	50
AFD Vehicle Maintenance Facility Upgrades	2016	-	500	-	-	500
Anchorage Golf Course	2016	-	2,450	-	-	2,450
	2017	-	1,250	-	-	1,250
	2018	-	500	-	-	500
	2019	-	625	-	-	625
	2020	-	2,500	-	-	2,500
	2021	-	2,500	-	-	2,500
		-	9,825	-	-	9,825
Anchorage Historical Properties Renovations	2016	-	2,920	-	-	2,920
Anchorage Memorial Cemetery	2016	-	350	-	-	350
Anchorage Senior Center Renovations	2016	-	3,680	-	-	3,680
APD Expansion Phase IV Headquarters Remodel	2017	-	27,500	-	-	27,500
APD Headquarters Expansion - Phase III	2016	-	50,000	-	-	50,000
APD Headquarters Roof Replacement	2016	-	2,200	-	-	2,200
Ben Boeke Ice Arena Upgrades	2016	-	400	-	-	400
	2017	-	150	-	-	150
	2018	-	225	-	-	225
	2019	-	250	-	-	250
	2020	-	100	-	-	100

2016 - 2021 Capital Improvement Program Maintenance & Operations Department

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Ben Boeke Ice Arena Upgrades	2021	-	275	-	-	275
		-	1,400	-	-	1,400
Bering Street Fleet Maintenance Roof	2016	-	650	-	-	650
CBERRRSA Snow Storage Site Development	2017	-	1,000	-	-	1,000
	2019	-	3,000	-	-	3,000
		-	4,000	-	-	4,000
Chester Creek Sports Complex	2016	-	11,500	-	-	11,500
	2018	500	-	-	-	500
		500	11,500	-	-	12,000
Chugiak Senior Center Phase II & III	2016	-	5,080	-	-	5,080
City Hall Safety & Improvements	2016	-	300	-	-	300
Dempsey Anderson Ice Arena Upgrades	2016	-	300	-	-	300
	2017	-	250	-	-	250
	2018	-	275	-	-	275
	2019	-	225	-	-	225
	2020	-	300	-	-	300
	2021	-	250	-	-	250
		-	1,600	-	-	1,600
Dena'ina Center	2016	-	550	-	-	550
	2017	-	875	-	-	875
	2018	-	1,000	-	-	1,000
	2019	-	275	-	-	275
	2020	-	250	-	-	250
	2021	-	200	-	-	200
		-	3,150	-	-	3,150
Egan Center Upgrades	2016	-	525	-	-	525
	2017	-	425	-	-	425
	2018	-	650	-	-	650
	2019	-	725	-	-	725
	2020	-	575	-	-	575
	2021	-	650	-	-	650
		-	3,550	-	-	3,550
Fleet Maintenance Shop	2016	-	4,100	-	-	4,100
	2017	-	3,000	-	-	3,000
		-	7,100	-	-	7,100

2016 - 2021 Capital Improvement Program Maintenance & Operations Department

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Girdwood Multipurpose Community Facility	2016	-	2,800	-	-	2,800
	2018	-	17,500	-	-	17,500
		-	20,300	-	-	20,300
Loussac Renovation	2016	-	250	-	-	250
	2017	-	-	3,000	3,000	6,000
		-	250	3,000	3,000	6,250
Major Municipal Facility Upgrade Projects	2016	-	-	-	566	566
	2017	-	-	-	566	566
	2018	-	-	-	566	566
	2019	-	-	-	566	566
	2020	-	-	-	566	566
	2021	-	-	-	566	566
		-	-	-	3,396	3,396
Major Municipal Facility Upgrade Projects - Deferred	2016	-	1,200	-	-	1,200
	2017	-	955	-	-	955
	2018	-	1,415	-	-	1,415
	2019	-	1,350	-	-	1,350
	2020	-	1,200	-	-	1,200
	2021	-	450	-	-	450
		-	6,570	-	-	6,570
Performing Arts Center Upgrades	2016	-	1,800	-	-	1,800
	2017	-	1,900	-	-	1,900
	2018	-	1,875	-	-	1,875
	2019	-	1,900	-	-	1,900
	2020	-	2,000	-	-	2,000
	2021	-	1,850	-	-	1,850
		-	11,325	-	-	11,325
Permit Center Parking Lot Completion	2016	-	1,100	-	-	1,100
Pool Filtration System	2016	-	1,200	-	-	1,200
Public Health Facility Improvements	2016	-	2,500	-	-	2,500
Reeve Blvd Street Maintenance Facility	2016	-	3,300	-	-	3,300
Replace Glacier City Hall & Little Bears Facilities - Girdwood	2016	-	1,500	-	-	1,500
Security Fencing at Old ANMC Hospital Property	2016	-	200	-	-	200
South Central Law Enforcement Tactical Range/Construction	2016	-	4,800	-	-	4,800

2016 - 2021 Capital Improvement Program Maintenance & Operations Department

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Street Maintenance - Northwood	2016	-	4,000	-	-	4,000
Sullivan Arena Facility Upgrades	2016	-	540	-	-	540
	2017	-	475	-	-	475
	2018	-	650	-	-	650
	2019	-	465	-	-	465
	2020	-	580	-	-	580
	2021	-	240	-	-	240
		-	2,950	-	-	2,950
Transit Facilities Upgrades & Security Improvements	2016	-	1,750	-	-	1,750
Underground Contaminated Site Remediation	2016	-	1,500	-	-	1,500
Maintenance & Operations - Fleet Services						
APDES Stormwater Maintenance Equipment	2016	-	2,600	-	-	2,600
Fleet Maintenance Replacement Purchases	2016	-	-	-	2,098	2,098
	2017	-	-	-	3,387	3,387
	2018	-	-	-	7,856	7,856
	2019	-	-	-	7,352	7,352
	2020	-	-	-	9,439	9,439
	2021	-	-	-	8,807	8,807
		-	-	-	38,939	38,939
PME - Traffic Improvements						
Street Light Improvements	2016	1,000	1,000	-	-	2,000
	2017	1,000	1,000	-	-	2,000
	2018	1,000	1,000	-	-	2,000
	2019	1,000	1,000	-	-	2,000
	2020	1,000	1,000	-	-	2,000
	2021	1,000	1,000	-	-	2,000
		6,000	6,000	-	-	12,000
Police Department						
Anchorage Police Vehicle Supplemental Purchase	2016	-	-	-	1,072	1,072
Total		21,500	208,700	3,000	46,407	279,607

1% for Art Conservation

Project ID	PW2013013	Department	Maintenance & Operations
Project Type	Renovation	Start Date	July 2016
Location	Assembly: Areawide, HD 50: Anchorage Areawide, Community: Areawide	End Date	June 2021

Description

The 2016 State capital grant will be used to address some of the backlog of public art conservation issues facing the 1% for Art program.

\$14,000 for Roger Barr's "Spirit Bridge" outside of the Egan Convention Center
 \$19,000 for Hugh McPeck's "Equestrian Arches" at the Section 16 Park & Equestrian Center
 \$7,000 for Sheila Wyne's "Time Keeper" at Mirror Lake Middle School
 \$8,000 for Sheila Wyne's "The Wild Line" at Chugiak High School
 \$2,000 for artwork at William Tyson Elementary School

\$50,000 total funds requested for 2016.

Comments

The 1% for Art program now cares for over 470 installations of public artwork located throughout the Municipality in schools, fire stations, senior centers, and many other public facilities. The 1% for Art funds spent on art commissions since 1978 is just over \$13,000,000 from various sources of funding; this is the closest estimation of the value of the collection at this time. The Municipality of Anchorage Public Works Department provides \$20,000 in base funding for funding capital improvements to the existing 1% for Art program assets which is a fraction of the current needs for the collection. One reason the needs are so high currently is that 169 of the installations throughout the city were created in the 1980s and are therefore 30 years old or more.

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

Legislative Scope

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

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

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	50	-	-	-	-	-	50
Total (in thousands)		50	-	-	-	-	-	50

AFD Vehicle Maintenance Facility Upgrades

Project ID	PW2012007	Department	Maintenance & Operations
Project Type	Improvement	Start Date	July 2016
Location	Assembly: Areawide, HD 50: Anchorage Areawide, Community: Anchorage Fire Service Area	End Date	December 2021

Description

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

Comments

Entire electrical service must be upgraded.

Anchorage Fire Department
2016:
\$ 500,000 Install Electrical/Code Upgrades

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	500	-	-	-	-	-	500
Total (in thousands)		500	-	-	-	-	-	500

Anchorage Area-Wide Radio Network Infrastructure Upgrade

Project ID	PW2012048	Department	Maintenance & Operations
Project Type	Upgrade	Start Date	July 2016
Location	HD 50: Anchorage Areawide	End Date	June 2021

Description

Upgrade the Anchorage Wide Area Radio Network (AWARN) infrastructure to comply with mandates for Alaskan public safety communications interoperability.

This funding request will be used to purchase additional radios to supply all Municipal departments with AWARN compatible equipment.
Radios - \$100,000

Comments

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

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	100	-	-	-	-	-	100
Total (in thousands)		100	-	-	-	-	-	100
O & M Costs								
Supplies		-	1	1	1	1	2	6
Total (in thousands)		-	1	1	1	1	2	6

Anchorage Golf Course

Project ID	MOD08309	Department	Maintenance & Operations
Project Type	Renovation	Start Date	July 2016
Location	Assembly: Areawide, 23-L: Taku, Community: Areawide	End Date	June 2021

Description

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

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

Comments

The Anchorage Golf Course facility is 27 years old.

2016:

\$ 500,000 Replace Roof

\$1,050,000 Replace HVAC

\$ 400,000 Replace Kitchen & Code Upgrades

2017:

\$ 475,000 Replace Exterior Doors/Windows

\$ 525,000 Parking Lot/Sidewalk Improvements

\$ 150,000 Upgrade Outdoor Lighting

\$ 100,000 Remodel Bathrooms

2018:

\$ 200,000 Seismic Bracing

\$ 200,000 Renovate Interior Walls

\$ 100,000 Exterior Improvements

2019:

\$ 350,000 Upgrade Interior/Emergency Lighting

\$ 150,000 Electrical Upgrades

\$ 50,000 Upgrade Entrance Gate

\$ 75,000 Flooring Improvements

2020:

\$1,000,000 Deck with Storage Underneath

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

2021:

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

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	2,450	1,250	500	625	2,500	2,500	9,825
Total (in thousands)		2,450	1,250	500	625	2,500	2,500	9,825

Anchorage Historical Properties Renovations

Project ID	PW2013002	Department	Maintenance & Operations
Project Type	Renovation	Start Date	July 2016
Location	Assembly: Areawide, HD-SD: Community-wide, Community: Areawide	End Date	December 2021

Description

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

Comments

Designated Anchorage historic properties are in need of renovations for adequate preservation and protection of the aging structures. 2016 includes:

Brown's Point Cottages (2)

\$200,000 Remediate Lead Paint/Repaint Ext.

\$100,000 Upgr Misc. Inter.

\$ 50,000 Upgr Mechanical

Cottage 25

\$100,000 Renovate Interior/Rehab Roof

Government Hill Community Center

\$150,000 Repl Boiler/Upgr Mechanical

\$100,000 Renovate Misc. Inter.

\$100,000 Renovate, Repaint Ext./Upgr Sewer Lift Station

Old City Hall

\$450,000 Renovate/Repaint Exterior & Concrete

\$300,000 Site Work/Drainage Problems

\$250,000 Repl Boiler/Upgr Mechanical

\$175,000 Renovate Misc. Interior/Upgr Electrical

Oscar Anderson House

\$100,000 Site Work/Run-off Flood Prevention

\$100,000 Repl Ext. Concrete/Renovate Siding/Windows

\$ 30,000 Basement New Carpet

\$ 40,000 Repl Entry, Porch, Railing/Repl Shingle Roof

Pioneer School House

\$200,000 Remediate Lead Paint/Renovate Ext.

\$100,000 Rebuild/Renovate Ext. Windows

\$100,000 Renovate Dance Floor

\$175,000 Upgr Misc. Inter./Electrical

\$ 50,000 Repl Ext. Concrete/Repair

\$ 50,000 Repl Boiler/Remediate Asbestos

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	2,920	-	-	-	-	-	2,920
Total (in thousands)		2,920	-	-	-	-	-	2,920

Anchorage Memorial Cemetery

Project ID	PW2013027	Department	Maintenance & Operations
Project Type	Improvement	Start Date	January 2016
Location	Assembly: Section 1, Seat B, HD-SD: Community-wide, Community: Downtown	End Date	June 2021

Description

Anchorage Memorial Cemetery Improvements;
 Perimeter Fence Repair & Renovations
 Replace Damaged Iron Entry Gates
 Replace Single Flag Pole with Upgraded US, AK, & MOA Flag Poles
 Upgrade Visitor Seating Area
 Repaint Cemetery Facilities
 Replace Damaged Retaining Wall
 Renovate Lawn Markers

Comments

The Anchorage Centennial Celebration is in 2015. The historic Anchorage Memorial Cemetery is in need of several major repairs and renovations to amenities within the cemetery. The requested funding and planned projects will go a long way towards preserving this historic site and provide a positive experience for visitors.

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	350	-	-	-	-	-	350
Total (in thousands)		350	-	-	-	-	-	350

Anchorage Police Vehicle Supplemental Purchase

Project ID	MO2015001	Department	Maintenance & Operations
Project Type	New	Start Date	May 2016
Location		End Date	April 2017

Description

To support the November 2015 Police Academy Class, the department needs to add 20 police vehicles to its current fleet of 364 vehicles. The vehicles identified herein account for a fully equipped marked police vehicle including a standard equipped police rated pursuit vehicle, AWARD Mobile Radio and Gemini Mobile Data System Radio.

Comments

Currently, APD has 364 issued vehicles with 11 vehicles ready to issue and a spare fleet compliment of 39 vehicles. The current academy that graduates in October will be issued those 11 vehicles and 9-10 from the spare fleet compliment. That means that we will be entering the winter season with a spare compliment of only 8%. The other consideration here is that the new officers being issued spare fleet vehicles will likely have a higher incidence of problems and increased service issues due to the age and condition of the vehicles that are no longer intended for full time deployment.

Not counting attrition and assuming a graduated academy of 20 individual officers, the department will need to add 20 new vehicles for every academy class beginning with the November 2015 Class. This is in addition to the annual fleet replacement process that needs to be between 55-60 vehicles annually (recent years have seen a maximum of 27 replacements) to keep us on the extended 10 year replacement cycle.

The cost of a newly equipped police patrol vehicle is as follows:

Base Vehicle w/Accessory Package (itemized list attached)	\$ 46,280.58
Mobile Radio (AWARN)	3,795.00
Gemini Mobile Computer Radio	3,500.00
TOTAL	\$ 53,575.58

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
Restricted Contributions	257010 - Federal Fine & Forfeiture	1,072	-	-	-	-	-	1,072
Total (in thousands)		1,072	-	-	-	-	-	1,072

Anchorage Senior Center Renovations

Project ID	PW2012053	Department	Maintenance & Operations
Project Type	Upgrade	Start Date	July 2016
Location	Assembly: Areawide, HD-SD: Community-wide, Community: Various	End Date	December 2021

Description

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

Comments

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

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

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	3,680	-	-	-	-	-	3,680
Total (in thousands)		3,680	-	-	-	-	-	3,680

APD Expansion Phase IV Headquarters Remodel

Project ID	APD09007	Department	Maintenance & Operations
Project Type	Renovation	Start Date	July 2017
Location	Assembly: Areawide, HD 50: Anchorage Areawide, Community: Anc Metro Police Service Area	End Date	November 2022

Description

Complete phased remodel of existing APD Headquarters building to include expanded patrol administrative area, covered parking area for shift vehicles, and loading dock/property drop area.

Comments

Final phase of planned campus expansion. Upon completion of new Property & Evidence/Crime Laboratory building, units will be temporarily relocated from headquarters in this progressively phased remodel of the existing headquarters facility. The building will be expanded by approximately 15,000 sqft with a redesigned customer lobby area, community gathering room, and workplace redesign to accommodate current and planned police workflow. The internal areas of the patrol and investigations divisions will be redesigned to allow for greater communication between units. A secure interview room area will be established with secure outside parking and entry for protection of interviewee and police staff. The 2nd floor area will be redesigned with attention focused to provide a more efficient work flow process.

Legislative Scope

Building was constructed from 1983 to 1986 and was designed to accommodate a department of 352 sworn and 116 support staff. Due to a recession during construction, the building was downsized to the current 72,317 sqft. This design allowed for a growth potential of 10 years with an anticipated expansion in 1995/1996 that has not yet materialized.

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	451900 - Anch Metro Police SA CIP Grant	-	27,500	-	-	-	-	27,500
Total (in thousands)		-	27,500	-	-	-	-	27,500
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O & M Costs								
Supplies		-	-	-	20	20	21	61
Total (in thousands)		-	-	-	20	20	21	61

APD Headquarters Expansion - Phase III

Project ID	APD07008	Department	Maintenance & Operations
Project Type	Improvement	Start Date	July 2016
Location	Assembly: Areawide, HD 50: Anchorage Areawide, Community: Anc Metro Police Service Area	End Date	November 2021

Description

This project addresses the renovation of the police department Headquarters Building and construction of essential support facilities on the existing police campus. The project will begin with the construction of a 45,000 square foot building to contain a consolidated Property & Evidence Unit, Vehicle Impound Section, Latent Print Crime Laboratory, Evidence Vehicle Inspection Bays, Physical Fitness/Locker Room, and an Indoor Secure Evidence Vehicle Storage Area (Phase II). The project will include construction of an Outdoor Secure Vehicle Storage lot (capacity 300 vehicles) and an adjacent free span building (20,000 square foot) to provide warm secure storage of mission essential emergency response vehicles (Phase II). The final phase of this project will be the internal renovation of the existing police headquarters building to increase operational workspace, create a community friendly meeting area, and enable increased public accessibility.

Comments

The department's headquarters building is located on approximately seventy acres of developable land dedicated for police usage. The development of the current campus will consolidate all police department operational assets with the exception of the Police Academy Training Center and Satellite Substations to a single centralized location. This consolidation will reduce APD's current manpower requirements expended in traveling between and conducting daily operations at multiple locations throughout the city to perform routine business. Similarly, the public will be better served and experience less delay when working with APD in the return of property and evidence. Additionally, the served community will experience more expedient and efficient first responder availability through the consolidation of emergency response equipment to a centralized location.

Legislative Scope

The current police headquarters building was completed in 1986 to support 350 sworn officers with a ten (10) year growth cycle. Over the years, commensurate with population growth and increased crime, the department has grown in number and established additional specialty and technical units. Today, APD is staffed with 390 sworn officers and 170 support personnel. This personnel growth and the associated support activities exceed the capacity of the existing headquarters. The department leases various buildings (approximately 52,000 square foot) throughout the Anchorage Bowl area for additional case evidence storage, indoor secure storage of evidence vehicles, equipment warm storage, and office space. This planned campus expansion and renovation project will enable the Anchorage Police Department to provide the most cost effective and responsive law enforcement services to the served community.

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	451900 - Anch Metro Police SA CIP Grant	50,000	-	-	-	-	-	50,000
Total (in thousands)		50,000	-	-	-	-	-	50,000
<hr/>								
O & M Costs								
Supplies		-	-	49	20	20	21	110
Total (in thousands)		-	-	49	20	20	21	110

APD Headquarters Roof Replacement

Project ID	PW12998	Department	Maintenance & Operations
Project Type	Improvement	Start Date	July 2016
Location	Assembly: Areawide, HD 50: Anchorage Areawide, Community: Anc Metro Police Service Area	End Date	January 2021

Description

The building roof system is 28 years old and near the end of its useful life. Leaks have started to occur and increasingly difficult to remediate with maintenance repairs. This will fund roof replacement and associated code upgrades.

Comments

The design of the roof replacement has been completed.

Anchorage Police Department Headquarters
2016:
\$2,200,000 Replace Roof/Install Various Code Upgrades

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	451900 - Anch Metro Police SA CIP Grant	2,200	-	-	-	-	-	2,200
Total (in thousands)		2,200	-	-	-	-	-	2,200

APDES Stormwater Maintenance Equipment

Project ID	MOD10924	Department	Maintenance & Operations
Project Type	New	Start Date	July 2016
Location	Assembly: Areawide, HD-SD: Community-wide, Community: ARDSA Councils	End Date	July 2021

Description

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

Comments

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

2016:

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

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	2,600	-	-	-	-	-	2,600
Total (in thousands)		2,600	-	-	-	-	-	2,600
O & M Costs								
Supplies		-	10	15	16	16	17	74
Total (in thousands)		-	10	15	16	16	17	74

Ben Boeke Ice Arena Upgrades

Project ID	MOD08306	Department	Maintenance & Operations
Project Type	Upgrade	Start Date	July 2016
Location	Assembly: Areawide, 18-l: Spenard, Community: Areawide	End Date	June 2021

Description

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

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

Comments

The Ben Boeke Ice Arena is one of Anchorage's premier cultural institutions completed in 1983 during the "Project 80's" era when the State of Alaska used its new oil earnings to significantly invest in public facilities which were lacking prior to that time. Now that the facility is 28 years old, state funding is requested for capital renovations necessary to protect the State's original investment in this facility that has served Anchorage and Alaska so well.

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

2016:

\$ 400,000 Replace Dehumidification System

2017:

\$ 150,000 Sound System Replacement (Rinks 1 & 2)

2018:

\$ 75,000 Upgrade Fire & Security-Video Surveillance Systems

\$ 75,000 Install Cafe/Espresso Shop

\$ 75,000 Upgrade Concession Area

2019:

\$ 75,000 Replace Bleachers in Rink 2

\$ 175,000 Zamboni Replacement Blades

2020:

\$ 100,000 Exterior Concrete Work

2021:

\$ 275,000 Locker Room Upgrades

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	400	150	225	250	100	275	1,400
Total (in thousands)		400	150	225	250	100	275	1,400

Bering Street Fleet Maintenance Roof

Project ID PW2012005 **Department** Maintenance & Operations
Project Type Improvement **Start Date** July 2016
Location Assembly: Areawide, HD 50: Anchorage **End Date** December 2021
 Areawide, Community: Areawide

Description

Roof is beyond its useful life beginning to experience frequent roof leaks difficult to remediate with maintenance repairs.

Comments

Facility is used for all municipal general government heavy and light duty equipment/vehicle repair.

Bering Street

2016:

\$ 650,000 Replace Roof/Install Various Code Upgrades

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	650	-	-	-	-	-	650
Total (in thousands)		650	-	-	-	-	-	650

CBERRRSA Snow Storage Site Development

Project ID	PW2010002	Department	Maintenance & Operations
Project Type	Improvement	Start Date	October 2017
Location	Assembly: Section 2, Seats A & C, 12-F: Chugiak/Gateway, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park, Community: Birchwood, Community: Chugiak, Community: Eklutna Valley, Community: Eagle River, Community: Eagle River Valley, Community: South Fork (E.R.)	End Date	October 2022

Description

This project will construct a snow disposal facility serving the Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA).

Comments

State grant funding is proposed. The population growth and corresponding development in the Eagle River valley has produced a need for increased snow storage capacity. Using existing facilities is increasingly expensive as the trips made by dump trucks are greater and further.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	-	1,000	-	3,000	-	-	4,000
Total (in thousands)		-	1,000	-	3,000	-	-	4,000

Chester Creek Sports Complex

Project ID	PW2012067	Department	Maintenance & Operations
Project Type	Improvement	Start Date	July 2016
Location	Assembly: Areawide, HD-SD: Community-wide, Community: Areawide	End Date	June 2022

Description

Project will expand the arena parking lot by removing and replacing the North Kosinski baseball fields with an expanded parking lot that includes paving, a walkway to the arena, lighting, and relocation of Mulcahy Baseball Stadium. Parking lot is undersized due to location of several high public use facilities in close proximity. Kosinski baseball fields see limited use due to the development of the South Anchorage Sports Complex.

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	-	500	-	-	-	500
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	11,500	-	-	-	-	-	11,500
Total (in thousands)		11,500	-	500	-	-	-	12,000

Chugiak Senior Center Phase II & III

Project ID MOD08311 **Department** Maintenance & Operations
Project Type Upgrade **Start Date** July 2016
Location Assembly: Section 2, Seats A & C, 11-F: Greater Palmer, 12-F: Chugiak/Gateway, Community: Chugiak **End Date** June 2021

Description

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

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

Comments

2016:
 \$5,080,000 HVAC Replacement, renovations, and construction.

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

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	5,080	-	-	-	-	-	5,080
Total (in thousands)		5,080	-	-	-	-	-	5,080

O & M Costs

Supplies		-	-	10	21	22	22	75
Total (in thousands)		-	-	10	21	22	22	75

City Hall Safety & Improvements

Project ID	PW2013030	Department	Maintenance & Operations
Project Type	Improvement	Start Date	July 2016
Location	Assembly: Areawide, HD 50: Anchorage Areawide, Community: Various	End Date	June 2021

Description

City Hall security and safety improvements; upgrade security camera system and renovate 8th Floor to enhance security.

Comments

Current configuration of City Hall provides limited security options for controlling and monitoring access to work areas.

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	300	-	-	-	-	-	300
Total (in thousands)		300	-	-	-	-	-	300

Dempsey Anderson Ice Arena Upgrades

Project ID	MOD08305	Department	Maintenance & Operations
Project Type	Upgrade	Start Date	July 2016
Location	Assembly: Areawide, 16-H: College Gate, Community: Areawide	End Date	June 2021

Description

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

Comments

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

2015:

- \$ 150,000 Replace Sound System (Rinks 1 & 2)
- \$ 75,000 Install Security Camera System
- \$ 75,000 Replace Rubber Matting (Team Rooms, Players Box, Concession Stand)

2016:

- \$ 200,000 Install Concession Stand in Lobby
- \$ 50,000 Upgrade Computer & Office Equipment

2017:

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

2018:

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

2019:

- \$ 100,000 Repair Exterior Concrete
- \$ 125,000 Zamboni Replacement
- \$ 75,000 Upgrade Bleachers

2020:

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

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
SOA Grant	461900 -	300	250	275	225	300	250	1,600
Revenue-Direct	Anch Bowl							
	Parks & Rec							
	SA CIP Grant							
Total (in thousands)		300	250	275	225	300	250	1,600

Dena'ina Center

Project ID	PW12996	Department	Maintenance & Operations
Project Type	Improvement	Start Date	July 2016
Location	Assembly: Areawide, 18-l: Spenard, Community: Areawide	End Date	June 2021

Description

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

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

Comments

2016:

\$ 100,000 Upgrade Security Cameras, CCTV, & Building Telecom System
 \$ 175,000 Purchase Floor Care Equipment
 \$ 75,000 Augment Hot Water Heater
 \$ 75,000 Install Unistrut Ceiling Mount System
 \$ 75,000 Replace Birchwood Flooring
 \$ 50,000 Upgrade Generator/Emergency Boiler Service

2017:

\$ 100,000 Replace Moveable Walls and Track Devices
 \$ 775,000 Replace Carpeting

2018:

\$1,000,000 Concession Stand & Signage Improvements

2019:

\$ 275,000 Install LED Meeting Room Signage

2020:

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

2021:

\$ 200,000 Upgrade Kitchen Catering Equipment

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	550	875	1,000	275	250	200	3,150
Total (in thousands)		550	875	1,000	275	250	200	3,150

Deteriorated Properties Remediation

Project ID	PW2012057	Department	Maintenance & Operations
Project Type	Rehabilitation	Start Date	July 2016
Location	Assembly: Areawide, HD-SD: Community-wide, Community: Areawide	End Date	June 2021

Description

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

Comments

Several abandoned derelict building throughout the Municipality present a public hazard in their current state of disrepair. These building attract undesirable activities, present a fire hazard, and have various structural problems which will increase in severity without taking measures to remediate the hazards.

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	900	-	-	-	-	-	900
Total (in thousands)		900	-	-	-	-	-	900

O & M Costs

Supplies		2	2	2	2	2	2	12
Total (in thousands)		2	2	2	2	2	2	12

Egan Center Upgrades

Project ID	MOD07511	Department	Maintenance & Operations
Project Type	Replacement	Start Date	July 2016
Location	Assembly: Areawide, 18-l: Spenard, Community: Areawide	End Date	June 2021

Description

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

Comments

The Egan Center is one of Anchorage's premier cultural institutions completed in 1983 during the "Project 80's" era when the State of Alaska used its new oil earnings to significantly invest in public facilities which were lacking prior to that time. Now that the facility is over 20 years old, state funding is requested for capital renovations necessary to protect the State's original investment in this facility that has served Anchorage and Alaska so well.

2016:

\$ 525,000 Replace Lower Level Doors

2017:

\$ 75,000 Resurface Explorer Hall Wall & Repaint

\$ 75,000 Epoxy Floor of Loading Dock

\$ 50,000 Replace Auto-Closure Door Mechanisms

\$ 225,000 Remodel of Fixed Concession Stand

2018:

\$ 650,000 Replace HVAC Phase I (Air Handling & Chilling Towers)

2019:

\$ 650,000 Replace HVAC Phase II

\$ 75,000 Replace Main Lobby Directory

2020:

\$ 300,000 Replace Moveable Walls & Track Devices

\$ 125,000 Replace Combi-Therm Ovens

\$ 75,000 Replace Fork Lift

\$ 75,000 Replace Exterior Stainless Steel @ Entry

2021:

\$ 350,000 Replace Carpeting

\$ 300,000 LED Meeting Room Entrance Signage

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	525	425	650	725	575	650	3,550
Total (in thousands)		525	425	650	725	575	650	3,550

Facility Safety/Code Upgrades

Project ID	PW129005	Department	Maintenance & Operations
Project Type	Improvement	Start Date	July 2016
Location	Assembly: Areawide, HD 50: Anchorage Areawide, Community: Areawide	End Date	June 2021

Description

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

Comments

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

2016:

\$2,300,000 APD Headquarters Roof Replacement
 \$ 150,000 Fire Vehicle Maint. Boiler & Heating Units Replacement
 \$ 85,000 Delaney Community Center Sewer Line Replacement
 \$ 250,000 Spenard Rec Center Generator Replacement
 \$1,000,000 APD Training Facility Heating Controls Replacement
 \$ 65,000 Chugiak Sr. Center Upgrade Security System
 \$ 305,000 Anchorage Sr. Center Parking Lot Upgrades
 \$ 470,000 Fire Stations Exterior Lighting LED Upgrade
 \$ 110,000 West High Pool LED Lighting Upgrade
 \$ 215,000 Govt. Hill Comm. Center Sprinkler Upgrade & Asbestos Removal
 \$ 50,000 Animal Control Flooring Replacement & Repaint Kennel Floors

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	5,000	2,000	2,000	2,000	2,000	2,000	15,000
Total (in thousands)		5,000	2,000	2,000	2,000	2,000	2,000	15,000

Fleet Maintenance Replacement Purchases

Project ID	MOD07028	Department	Maintenance & Operations
Project Type	Replacement	Start Date	January 2016
Location	Assembly: Areawide, HD 50: Anchorage Areawide, Community: Areawide	End Date	December 2021

Description

Fleet Maintenance provides various Municipal General Government agencies with appropriate vehicles and equipment to deliver respective public services. Vehicles and equipment referenced are replacements of existing fleet inventory and have met their useful lives. Vehicles used beyond their useful lives can experience frequent down time and high maintenance costs if not replaced in a timely fashion. The other funding source of \$2,098,000 will come from the Net Assets account in the Fleet Fund.

Comments

2016 Fleet Vehicle Replacements \$2,098,000 PROJECTED BUY, \$1,360,000 -33 APD, \$593,000 -6 Heavy Equipment
\$145,000 -4 General Govt Light Equip
2017 Fleet Vehicle Replacements \$3,387,000 PROJECTED BUY, \$429,000 -6 APD, \$2,660,000 -13 Heavy Equipment
\$298,000 -6 General Govt Light Equip
2018 Fleet Vehicle Replacements \$7,856,000 PROJECTED BUY, \$4,418,000 -99 APD, \$2,297,000 -10 Heavy
Equipment
\$1,141,000 -38 General Govt Light Equip
2019 Fleet Vehicle Replacements \$7,352,000 PROJECTED BUY, \$344,000 -7 APD, \$6,356,000 -30 Heavy Equipment
\$652,000 -18 General Govt Light Equip
2020 Fleet Vehicle Replacements \$9,439,000 PROJECTED BUY, \$5,589,000 -113 APD, \$1,546,000 -11 Heavy
Equipment
\$2,304,000 -47 General Govt Light Equip
2021 Fleet Vehicle Replacements \$8,807,000 PROJECTED BUY, \$6,053,000 -117 APD, \$991,000 -8 Heavy Equipment
\$1,763,000 -43 General Govt Light Equip

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
Net Assets	601800 - Equipment Maintenance CIP	2,098	3,387	7,856	7,352	9,439	8,807	38,939
Total (in thousands)		2,098	3,387	7,856	7,352	9,439	8,807	38,939

Fleet Maintenance Shop

Project ID MOD07510 **Department** Maintenance & Operations
Project Type Replacement **Start Date** July 2016
Location Assembly: Areawide, HD 50: Anchorage
Areawide, Community: Areawide **End Date** June 2021

Description

Purchase Warehouse Space and Retrofit to house Fleet Maintenance Shop.

Comments

Purchase and/or refurbish fleet maintenance facility.

2016:

\$4,100,000 Purchase Bering Street Leased Facilities.

2017:

\$6,000,000 Renovate Purchased Facilities.

Legislative Scope

The current Fleet Maintenance Shop is a leased facility and lacks space for current operations. The lessor has shown interest in developing adjacent properties which would likely signal the end of the lease and force MOA to seek a new location and facility to house Fleet Maintenance. The existing buildings are over 30 years old and do not meet the standards for a modern maintenance shop responsible for maintaining a fleet of over 1,000 vehicles including police vehicles and snow removal equipment.

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	601800 - Equipment Maintenance CIP	4,100	3,000	-	-	-	-	7,100
Total (in thousands)		4,100	3,000	-	-	-	-	7,100

O & M Costs

Supplies		-	-	10	15	16	16	57
Total (in thousands)		-	-	10	15	16	16	57

Girdwood Multipurpose Community Facility

Project ID	PW2013033	Department	Maintenance & Operations
Project Type	New	Start Date	July 2016
Location	Assembly: Section 6, Seats J & K, 27-N: Basher, Community: Girdwood Valley	End Date	June 2021

Description

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

Comments

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

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	406900 - Girdwood Valley SA CIP Grant	2,800	-	17,500	-	-	-	20,300
Total (in thousands)		2,800	-	17,500	-	-	-	20,300

O & M Costs

Operating Supplies	-	-	-	12	24	25	61
Total (in thousands)	-	-	-	12	24	25	61

Loussac Renovation

Project ID	10548	Department	Maintenance & Operations
Project Type	Renovation	Start Date	July 2016
Location	Assembly: Areawide, 16-H: College Gate, Community: Community-wide	End Date	June 2021

Description

The State capital grant request will be used for the next phase of construction which will include funding for reconstruction of the front entrance, installation of an interior book drop, design for interior renovations, various mechanical and safety code upgrades, and wireless broadband upgrade. The interior renovations did not include carpeting on the 2nd floor, which is 28 years old and in need for replacement. It is a costly job because of having to pack up thousands of books, remove seismic bracing from the shelves and move the shelving.

Note: project funding increased for State grant request by \$5.5M to a total of \$10M via Assembly amendment #4 to the 2014 MOA CIB.

Comments

A 2008 Municipal bond was used to repair the roof in summer 2009. A 2010 state capital grant is currently being used to conduct a facility master plan and complete the design work for a new entrance. The master plan will result in a budget and timeline for future construction. A 2011 state capital grant go toward construction of a new entrance, which must be the first phase of the renewal because the deterioration of the current deck is creating a safety hazard. While still structurally sound, the underside of the deck must be scraped out regularly to prevent pieces of cement falling on the driveway below. Options for repairing the current structure have been exhausted.

The 2nd floor carpeting has been stretched to capacity and is starting to be a safety hazard. While it would be included in the next phase of renovation, that would not start at the very earliest for another 3-4 years.

Private fundraising will begin upon completion of the facility master plan. Since the Anchorage Library Renewal Initiative was launched in 2006 to upgrade Anchorage Public Library facilities, over \$14M in private, federal, state and voter-approved bonds has been raised to date to successfully complete projects at four branch libraries. The Loussac Library renovation is the final phase of the Initiative. Past major funders include the State of Alaska, Denali Commission, Rasmuson Foundation, BP, U.S. Department of Housing and Urban Development, and many Alaskan foundations, businesses and families. It is anticipated that past funders will make a serious investment in a Loussac Renovation.

The other funding source of \$2M will come from a grant request from the Rasmuson Foundation.

Legislative Scope

The 2016 State capital grant request will be used for the next phase of construction which will include funding for completion of the front entrance reconstruction, installation of an interior book drop, design for interior renovations, various mechanical and safety code upgrades, and wireless broadband upgrade. The interior renovations did not include carpeting on the 2nd floor, which is 28 years old and in need for replacement. It is a costly job because of having to pack up thousands of books, remove seismic bracing from the shelves and move the shelving.

The Z.J. Loussac Library is one of Anchorage's premier cultural institutions, completed in 1986 as part of the "Project 80s" investment in public facilities. In commemoration of the 25th Anniversary of the Loussac in 2011, the Municipality launched a once-in-a-generation renewal of this vital and beloved Anchorage institution. The Loussac renewal is a large, multi-year project that will be completed in phases; planning, design and pre-development are currently underway. A 2011 state capital grant is slated to go towards the first phase of construction, the library entrance. The 2012 state capital grant will be used for the next phase of construction and involves various renovations and technological updates throughout the building as determined by the facility master plan released in the summer of 2012. Based on past conceptual designs and construction cost estimates, the Loussac Renewal will be a \$25-50 million project. The renovation is necessary to protect the State's original investment in this facility.

Loussac Renovation**Version** 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
Other Federal Grant Revenue	401900 - Areawide General CIP Grant	-	3,000	-	-	-	-	3,000
Restricted Contributions	401800 - Areawide General CIP Contributions	-	3,000	-	-	-	-	3,000
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	250	-	-	-	-	-	250
Total (in thousands)		250	6,000	-	-	-	-	6,250

Major Municipal Facility Fire Alarm System Replacement Phase III

Project ID	MOD08301	Department	Maintenance & Operations
Project Type	Replacement	Start Date	July 2016
Location	Assembly: Areawide, HD 50: Anchorage Areawide, Community: Areawide	End Date	June 2021

Description

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

Comments

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

Legislative Scope

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

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	500	-	-	-	-	-	500
Total (in thousands)		500	-	-	-	-	-	500

Major Municipal Facility Upgrade Projects

Project ID	MOD07013	Department	Maintenance & Operations
Project Type	Improvement	Start Date	July 2016
Location	Assembly: Areawide, HD 50: Anchorage Areawide, Community: Areawide	End Date	June 2021

Description

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

Comments

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

The other funding source of \$566K will come from an interfund contribution from the Operating fund.

The following list is expected Major Municipal Facility Upgrades for budget period 2015 (2016 thru 2020 Maj. Projects reprioritized and identified at respective year's capital budget preparation).

2016: VARIOUS FACILITIES:
 \$100,000 Emergency Repairs
 \$150,000 Mechanical/HVAC Upgrades
 \$ 40,000 Parking Lot/Paving Repairs
 \$ 50,000 Emergency Roof Repairs
 \$ 50,000 Energy Conservation Upgrades
 \$ 40,000 Refurbish Building Exteriors

VARIOUS FIRE STATIONS:
 \$ 35,000 Emergency Repairs

ANCHORAGE SENIOR CENTER:
 \$ 56,000 Replace Ceiling Tile

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

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
Internal Charges to Others	401800 - Areawide General CIP Contributions	566	566	566	566	566	566	3,396
Total (in thousands)		566	566	566	566	566	566	3,396

Major Municipal Facility Upgrade Projects - Deferred

Project ID	MOD07010	Department	Maintenance & Operations
Project Type	Improvement	Start Date	July 2016
Location	Assembly: Areawide, HD 50: Anchorage Areawide, Community: Areawide	End Date	June 2021

Description

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

Comments

The Municipality of Anchorage is seeking a \$1.2 million capital maintenance grant to address facility maintenance needs that have been deferred for many years and are now in need of completion. For 2015, \$1.2 million worth of capital maintenance needs for municipal facilities have been identified, \$566 thousand is budgeted from local capital funds and is available as local matching funds if needed.

2016: Deferred. Muni. Fac. Repair/Upgrade Projects

FIRE STATIONS:

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

ANCHORAGE SENIOR CENTER:

\$50,000 Replace carpeting

CHUGIAK SENIOR CENTER:

\$400,000 Upgrade HVAC pneumatic controls

RUSSIAN JACK GREENHOUSE:

\$300,000 Replace roofs & renovate exterior

ANIMAL CONTROL:

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

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	1,200	955	1,415	1,350	1,200	450	6,570
Total (in thousands)		1,200	955	1,415	1,350	1,200	450	6,570

Performing Arts Center Upgrades

Project ID	MOD08304	Department	Maintenance & Operations
Project Type	Improvement	Start Date	July 2016
Location	Assembly: Areawide, 18-l: Spenard, Community: Areawide	End Date	June 2021

Description

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

Comments

Proposed projects by year:

2016:

\$1,200,000 Replace/Upgrade Fire Detection System

\$ 450,000 Replace HVAC System Phase II

\$ 150,000 Replace Regional Transmitting System

2017:

\$1,000,000 Seismic Bracing

\$ 50,000 Replace Harrison Lobby Column Lights

\$ 150,000 Upgrade Fire Curtains (Atwood, Discovery, & Laurence)

\$ 350,000 Replace Theatrical Curtains (Atwood, Discovery, & Laurence)

\$ 175,000 Replace Exterior Column & Lighting

\$ 175,000 Upgrade Lobby Sound & Speaker System

2018:

\$ 150,000 Replace Harrison Lobby Stairway Carpet

\$ 100,000 Replace Discovery Theatre Carpet

\$ 175,000 Upgrade Security System

\$ 400,000 Re-tile Public Bathroom Floors

\$ 225,000 Upgrade Sennheiser System

\$ 225,000 Upgrade Loading Dock

\$ 400,000 Digitize Sound System Phase I

\$ 200,000 Replace Gottstein Theatre Column Lights & Carpet

2019:

\$ 650,000 Digitize Sound System Phase II

\$ 700,000 Replace Discovery Theatre Pit Lift & Deck

\$ 150,000 Upgrade Theatre Rigging Systems

\$ 100,000 Re-tile Turquoise Lobby Floors

\$ 150,000 Replace Sydney Laurence Sound Door

\$ 75,000 Install Sydney Laurence Acoustic Treatments

\$ 75,000 Motorize Atwood & Discovery Curtains

2020:

\$1,050,000 Paint Exterior

\$ 425,000 Replace Poppy Carpet

\$ 100,000 Replace Man Lifts

\$ 525,000 Replace Atwood Seat Fabric

\$ 675,000 Replace Exterior & Interior Doors

2021:

\$ 650,000 Upgrade Lobby Elevators

\$ 275,000 Paint Interior Theatres

\$ 75,000 Replace Lighting Rails Atwood & Discovery

\$ 50,000 Upgrade Booster Water Pump

\$ 25,000 Complete Harrison Lobby Restroom

Performing Arts Center Upgrades**Version** 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	1,800	1,900	1,875	1,900	2,000	1,850	11,325
Total (in thousands)		1,800	1,900	1,875	1,900	2,000	1,850	11,325

Permit Center Parking Lot Completion

Project ID	PW2012006	Department	Maintenance & Operations
Project Type	Improvement	Start Date	July 2016
Location	Assembly: Areawide, HD 50: Anchorage Areawide, Community: Areawide	End Date	December 2021

Description

Permit center parking lot paving. Complete Paving/Landscaping South Parking Lot.

Comments

Parking lot is required parking for the Municipal Permit Center. Certificate of occupancy cannot be issued until parking lot is paved.

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	1,100	-	-	-	-	-	1,100
Total (in thousands)		1,100	-	-	-	-	-	1,100

Pool Filtration System

Project ID	PW2012003	Department	Maintenance & Operations
Project Type	Improvement	Start Date	July 2016
Location	Assembly: Areawide, HD 50: Anchorage Areawide, Community: Anc Parks & Rec Commission	End Date	December 2021

Description

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

Comments

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

2016:
\$1,200,000 Replace Pool Filtration Systems

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	1,200	-	-	-	-	-	1,200
Total (in thousands)		1,200	-	-	-	-	-	1,200

PUBLIC HEALTH FACILITY IMPROVEMENTS

Project ID	PW2016001	Department	Maintenance & Operations
Project Type	Renovation	Start Date	July 2016
Location	Assembly: Areawide, HD 50: Anchorage Areawide, Community: Areawide	End Date	July 2021

Description

Public Health Building Renovations

2016:

\$ 500,000 Replace Deteriorated Windows

\$ 1,000,000 Replace Corroded Pipes

\$ 1,000,000 Replace Outdated Boilers

Comments

The Health facility, which was first built in 1960 as a three-story hospital, expanded to five floors and is currently used to house the majority of the Municipality of Anchorage's Health and Human Services Department. It continues to serve the residents of Anchorage as a major health care clinic.

Legislative Scope

The facility still has much of the floor space configured as a hospital and was operational in the 1960's. Major mechanical systems in the building are past their useful life and in need of replacement due to costly annual maintenance of the outdated systems.

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	2,500	-	-	-	-	-	2,500
Total (in thousands)		2,500	-	-	-	-	-	2,500

Reeve Blvd Street Maintenance Facility

Project ID	PW2012058	Department	Maintenance & Operations
Project Type	Improvement	Start Date	July 2016
Location	Assembly: Section 2, Seats A & C, 18-l: Spenard, Community: ARDSA Councils	End Date	June 2021

Description

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

Legislative Scope

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

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	3,300	-	-	-	-	-	3,300
Total (in thousands)		3,300	-	-	-	-	-	3,300
O & M Costs								
Supplies		-	-	12	23	24	25	84
Total (in thousands)		-	-	12	23	24	25	84

Replace Glacier City Hall & Little Bears Facilities - Girdwood

Project ID PW2012002 **Department** Maintenance & Operations
Project Type Replacement **Start Date** July 2016
Location Assembly: Section 6, Seats J & K, 27-N: Basher, Community: Girdwood Valley **End Date** December 2021

Description

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

Comments

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

Glacier City Hall/Little Bear Facilities

2016:

\$1,500,000 Demolish Existing Buildings/Construct New Facility

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	1,500	-	-	-	-	-	1,500
Total (in thousands)		1,500	-	-	-	-	-	1,500

O & M Costs

Supplies		-	5	6	6	6	7	30
Total (in thousands)		-	5	6	6	6	7	30

Security Fencing at Old ANMC Hospital Property

Project ID	PW2012050	Department	Maintenance & Operations
Project Type	Improvement	Start Date	July 2016
Location	18-I: Spenard, Community: Downtown	End Date	September 2021

Description

Install security fencing at old ANMC Hospital property to prevent trespassing and other unsavory activities on grounds.

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	200	-	-	-	-	-	200
Total (in thousands)		200	-	-	-	-	-	200
<hr/>								
O & M Costs								
Supplies		-	2	2	2	2	2	10
Total (in thousands)		-	2	2	2	2	2	10

South Central Law Enforcement Tactical Range/Construction

Project ID	APD070015	Department	Maintenance & Operations
Project Type	New	Start Date	July 2016
Location	Assembly: Areawide, HD 50: Anchorage Areawide, Community: Anc Metro Police Service Area	End Date	June 2021

Description

The South Central Law Enforcement Tactical Range, a Campus of the Arctic Public Safety Training Institute (PSTI), will be a dedicated outdoor shooting facility with four individual ranges of different sizes to accommodate various types of firearms including long guns (rifles) and the simultaneous training of multiple agencies. This second round of funding will be utilized for land acquisition and facilities construction.

Comments

The facility will enable area law enforcement personnel to maintain firearms proficiency in a safe setting, and to engage in realistic tactical training in a more appropriate venue than current public ranges.

The facility will be available to all law enforcement agencies in South Central Alaska. Since October of 2004, a coalition of agencies has been working cooperatively on the project. The coalition is currently conducting a public facility site selection process to identify a site for the range.

Legislative Scope

The South Central Law Enforcement Tactical Range will enable adequate long gun and tactical training for area law enforcement personnel. It will provide the Special Weapons and Tactics (SWAT) Team snipers adequate distance for training with long range weapons. This will make area law enforcement agencies more effective in protecting the public. Such training is especially important in today's public safety threat environment. As an international crossroads and hub for Alaska, South Central Law Enforcement must be trained to respond to a broad spectrum of public safety threats. The South Central Law Enforcement Tactical Range is a key component to providing this critical training.

There is currently no outdoor firing range for law enforcement in the Anchorage area. An indoor range operated by the Anchorage Police Department supports primarily handgun training, and is limited to 25 yards. Law enforcement training with long guns (i.e. rifles and shotguns) is being conducted at the one available private range in the area and at Ft. Richardson Military Reservation. Demand for range time by the primary users of those facilities has left law enforcement without a reliable location to conduct proficiency and tactical training. This has led to an inefficient and inconsistent firearms training program.

Inadequate training with long guns by law enforcement personnel leaves them less prepared to protect the public, and opens both individual officers and their agencies to tremendous unnecessary potential civil liability.

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
SOA Grant	451900 -	4,800	-	-	-	-	-	4,800
Revenue-Direct	Anch Metro Police SA CIP Grant							
Total (in thousands)		4,800	-	-	-	-	-	4,800
O & M Costs								
Supplies		-	7	21	22	22	22	94
Total (in thousands)		-	7	21	22	22	22	94

Street Light Improvements

Project ID	PME55105	Department	Maintenance & Operations
Project Type	Improvement	Start Date	May 2005
Location	Assembly: Areawide, HD-SD: Community-wide, Community: ARDSA Councils	End Date	December 9999

Description

This program will construct new and/or replace existing street lights within the Anchorage Roads and Drainage Service Area (ARDSA). Specific locations will be identified by the Street Maintenance and the Traffic Department. A primary goal of the funding is upgrading the municipal street light system to LED illumination.

Comments

Design and construction funding is proposed annually. This program is funded by a 50/50 partnership of state grants and local road bonds.

Street lighting in some parts of Anchorage do not meet current standards and other street lighting needs replacement because of age or excessive operating cost. Upgrading to LED technology will significantly reduce O&M costs.

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,000	1,000	1,000	1,000	1,000	1,000	6,000
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Total (in thousands)		2,000	2,000	2,000	2,000	2,000	2,000	12,000

Street Maintenance - Northwood

Project ID	MOD10516	Department	Maintenance & Operations
Project Type	Improvement	Start Date	July 2016
Location	Assembly: Areawide, HD-SD: Community-wide, Community: ARDSA Councils	End Date	December 2021

Description

The facility was constructed over the old Northwood land fill. As the garbage decomposes the floor, floor drain system and the methane recovery system are sinking into the land fill. The structural system which ties the facility together is also in the process of failing. We propose to design the replacement of the existing floor system, design additional steel piling to support a new structural floor and design a new drain and methane recovery system which will be supported by the new structural floor system.

Comments

The Street Maintenance Warm Storage Facility provides 60,000 sq. ft. of heated storage for approximately 104 pieces of Street Maintenance heavy equipment.

2016:
\$4,000,000 Floor Reconstruction

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	4,000	-	-	-	-	-	4,000
Total (in thousands)		4,000	-	-	-	-	-	4,000

Sullivan Arena Facility Upgrades

Project ID	MOD08307	Department	Maintenance & Operations
Project Type	Renovation	Start Date	July 2016
Location	Assembly: Areawide, 18-l: Spenard, Community: Areawide	End Date	June 2021

Description

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

Comments

Completed in 1983 with State grant funding, Sullivan Arena is Anchorage's premier large event venues. Now 28 years old, capital renovations are necessary to protect the State's investment.

2016:

\$ 275,000 Replace Subfloor
 \$ 75,000 Replace Riding Floor Scrubber
 \$ 50,000 Replace Fork Lift
 \$ 50,000 Replace Computer Network Server
 \$ 90,000 Upgrade Security Camera System

2017:

\$ 175,000 Replace Concession Counters
 \$ 125,000 Replace Zamboni
 \$ 75,000 Replace Exterior Door
 \$ 100,000 Replace Folding Chairs Phase I

2018:

\$ 275,000 Stage Improvements
 \$ 275,000 Exterior Sidewalk Repairs
 \$ 100,000 Replace Computers & Software Phase I

2019:

\$ 100,000 Lighting Upgrades
 \$ 65,000 Replace Computers & Software Phase II
 \$ 150,000 Replace Exterior Administration Stairway
 \$ 150,000 Replace Folding Chairs Phase II

2020:

\$ 50,000 Replace Fork Lift
 \$ 80,000 Replace Trash Compactor
 \$ 100,000 Replace Parking Lot Equipment
 \$ 350,000 Parking Lot Repairs/Upgrades

2021:

\$ 150,000 Upgrade Concession Equipment
 \$ 90,000 Replace Zamboni

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	540	475	650	465	580	240	2,950
Total (in thousands)		540	475	650	465	580	240	2,950

Transit Facilities Upgrades & Security Improvements

Project ID	MOD10518	Department	Maintenance & Operations
Project Type	Improvement	Start Date	July 2016
Location	Assembly: Areawide, HD 50: Anchorage Areawide, Community: Areawide	End Date	June 2021

Description

The project will provide funding to improved facility energy efficiency; renovation and upgrade to the safety and security systems of transit facilities as well as roof replacement and upgrade of the public buildings that are over 25 years old to current standards. The renovation of the warm storage building located at 3600 Dr. Martin Luther King Jr Ave. will provide 40% improvements in energy efficiency, eliminate code deficiencies, and provide for and extended useful life of the building and reduced maintenance and utility costs.

Comments

The project is necessary to meet current and future operations needs of the Public Transportation Department's growing demand for public transit service by providing improved safety, security, communications and information technology for the benefits of customers and the department.

The Public Transportation Departments operates the public transit system for the Municipality of Anchorage from its main facility located at 3600 Dr. Martin Luther King Ave, south of Tudor Road built in 1985-86. The Department offers a number of transportation programs to improve mobility and access to our community include the People Mover bus system, the complimentary AnchorRIDES /paratransit system and the Share-a-Ride /vanpool program. People Mover maintains a fleet of 55 modern fully accessible buses transporting nearly 15,000 passengers every weekday, averaging over 4 million passenger trips a year. Residents and visitors from across the state use the People Mover system that connects our community with a safe reliable transportation option for work, school, shopping, medical and other personal trips.

The proposed project is a key element in providing reliable, efficient and one-time performance of the public transit system in Anchorage.

This project will fund the upgrade and renovation of transit facilities built during Anchorage's Project 80's. A comprehensive update and remodel of operations center for People Mover's fixed route bus service will completed with these funds. Upgrades to include, but not limited to a remodel of the transit dispatch, warm storage roof replacement, security enhancements, lighting upgrades, electrical and weatherization improvements resulting in up to a 40% energy efficiency improvement, and code upgrades. The operations center is 27 years old and requires upgrades to address safety, code compliant enhancements resulting from recent facility assessments and findings for security and energy improvements.

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	1,750	-	-	-	-	-	1,750
Total (in thousands)		1,750	-	-	-	-	-	1,750
O & M Costs								
Supplies		-	10	21	22	22	22	97
Total (in thousands)		-	10	21	22	22	22	97

Underground Contaminated Site Remediation

Project ID	MOD07027	Department	Maintenance & Operations
Project Type	Improvement	Start Date	July 2016
Location	Assembly: Areawide, HD 50: Anchorage Areawide, Community: Areawide	End Date	June 2021

Description

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

Comments

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

2016:

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

Version 2016 Proposed

		2016	2017	2018	2019	2020	2021	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	1,500	-	-	-	-	-	1,500
Total (in thousands)		1,500	-	-	-	-	-	1,500