

2018 Capital Improvement Budget Maintenance & Operations Department

(in thousands)

Projects	Bonds	State	Federal	Other	Total
1% for Art Conservation	-	50	-	-	50
AFD Fire Station #10 Generator Replacement	100	-	-	-	100
AFD Fire Station #11 Replace Flat Roof Section	200	-	-	-	200
AFD Vehicle Maintenance Facility Upgrades	-	500	-	-	500
Anchorage Area-Wide Radio Network (AWARN) Infrastructure Upgrade	2,250	-	-	-	2,250
Anchorage Golf Course	-	3,200	-	-	3,200
Anchorage Historical Properties Renovations	-	2,920	-	-	2,920
Anchorage Memorial Cemetery	-	350	-	-	350
Anchorage Senior Center Renovations	-	3,680	-	-	3,680
Anchorage Senior Center Sky Light Replacement	-	250	-	-	250
Animal Control Roof Repair/Replacement	600	-	-	-	600
APD Headquarters Boilers, Valves, and Fittings Replacement	800	-	-	-	800
APD Training Center Roof Top HVAC Unit Replacement	250	-	-	-	250
APD Training Center Upgrades	-	900	-	-	900
APDES Stormwater Maintenance Equipment	-	2,600	-	-	2,600
Ben Boeke Ice Arena Upgrades	-	550	-	-	550
Chugiak Senior Center Phase II & III	-	5,080	-	-	5,080
City Hall Safety & Improvements	-	300	-	-	300
Dempsey Anderson Ice Arena Upgrades	-	550	-	-	550
Dena'ina Center	-	1,425	-	-	1,425
Deteriorated Properties Remediation	-	900	-	-	900
Egan Center Upgrades	-	950	-	-	950
Facility Safety/Code Upgrades	-	1,860	-	-	1,860
Fleet Maintenance Replacement Purchases	-	-	-	2,300	2,300
Fleet Maintenance Shop	-	3,000	-	-	3,000
Girdwood Multipurpose Community Facility	-	2,856	-	-	2,856
Major Municipal Facility Fire Alarm System Replacement Phase III	-	500	-	-	500
Major Municipal Facility Upgrade Projects	-	-	-	586	586
Major Municipal Facility Upgrade Projects - Deferred	-	1,200	-	-	1,200
Performing Arts Center Upgrades	-	3,700	-	-	3,700
Permit Center Parking Lot Completion	-	1,100	-	-	1,100
Pool Filtration System	-	2,000	-	-	2,000
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
Street Light LED Upgrades	750	-	-	-	750
Street Maintenance - Northwood	-	4,000	-	-	4,000
Sullivan Arena Facility Upgrades	-	1,015	-	-	1,015
Transit Facilities Upgrades & Security Improvements	-	1,750	-	-	1,750
Transit Maintenance Building Replace Mega Doors (2)	300	-	-	-	300
Underground Contaminated Site Remediation	-	1,500	-	-	1,500
Total	5,250	53,686	-	2,886	61,822

2018 - 2023 Capital Improvement Program Maintenance & Operations Department

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Facilities						
APD Training Center Upgrades	2018	-	900	-	-	900
Maintenance & Operations - Code/Safety Improv						
Anchorage Area-Wide Radio Network (AWARN) Infrastructure Upgrade	2018	2,250	-	-	-	2,250
Deteriorated Properties Remediation	2018	-	900	-	-	900
Facility Safety/Code Upgrades	2018	-	1,860	-	-	1,860
	2019	2,000	-	-	-	2,000
	2020	2,000	-	-	-	2,000
	2021	2,000	-	-	-	2,000
	2022	2,000	-	-	-	2,000
	2023	2,000	-	-	-	2,000
		10,000	1,860	-	-	11,860
Major Municipal Facility Fire Alarm System Replacement Phase III	2018	-	500	-	-	500
Maintenance & Operations - Fac Improv/Renov						
1% for Art Conservation	2018	-	50	-	-	50
AFD Fire Station #10 Generator Replacement	2018	100	-	-	-	100
AFD Fire Station #11 Replace Flat Roof Section	2018	200	-	-	-	200
AFD Vehicle Maintenance Facility Upgrades	2018	-	500	-	-	500
Anchorage Golf Course	2018	-	3,200	-	-	3,200
	2019	-	500	-	-	500
	2020	-	625	-	-	625
	2021	-	2,500	-	-	2,500
	2022	-	2,500	-	-	2,500
		-	9,325	-	-	9,325
Anchorage Historical Properties Renovations	2018	-	2,920	-	-	2,920
Anchorage Memorial Cemetery	2018	-	350	-	-	350
Anchorage Senior Center Renovations	2018	-	3,680	-	-	3,680
Anchorage Senior Center Sky Light Replacement	2018	-	250	-	-	250
Animal Control Roof Repair/Replacement	2018	600	-	-	-	600

2018 - 2023 Capital Improvement Program Maintenance & Operations Department

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
APD Headquarters Boilers, Valves, and Fittings Replacement	2018	800	-	-	-	800
APD Training Center Roof Top HVAC Unit Replacement	2018	250	-	-	-	250
Ben Boeke Ice Arena Upgrades	2018	-	550	-	-	550
	2019	-	225	-	-	225
	2020	-	250	-	-	250
	2021	-	100	-	-	100
	2022	-	275	-	-	275
		-	1,400	-	-	1,400
CBERRRSA Snow Storage Site Development	2020	-	1,000	-	-	1,000
	2022	-	3,000	-	-	3,000
		-	4,000	-	-	4,000
Chugiak Senior Center Phase II & III	2018	-	5,080	-	-	5,080
City Hall Safety & Improvements	2018	-	300	-	-	300
Dempsey Anderson Ice Arena Upgrades	2018	-	550	-	-	550
	2019	-	275	-	-	275
	2020	-	225	-	-	225
	2021	-	300	-	-	300
	2022	-	250	-	-	250
		-	1,600	-	-	1,600
Dena'ina Center	2018	-	1,425	-	-	1,425
	2019	-	1,000	-	-	1,000
	2020	-	275	-	-	275
	2021	-	250	-	-	250
	2022	-	200	-	-	200
		-	3,150	-	-	3,150
Egan Center Upgrades	2018	-	950	-	-	950
	2019	-	650	-	-	650
	2020	-	725	-	-	725
	2021	-	575	-	-	575
	2022	-	650	-	-	650
		-	3,550	-	-	3,550
Fleet Maintenance Shop	2018	-	3,000	-	-	3,000
Girdwood Multipurpose Community Facility	2018	-	2,856	-	-	2,856
	2019	-	17,500	-	-	17,500
		-	20,356	-	-	20,356

2018 - 2023 Capital Improvement Program Maintenance & Operations Department

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Major Municipal Facility Upgrade Projects	2018	-	-	-	586	586
	2019	-	-	-	586	586
	2020	-	-	-	586	586
	2021	-	-	-	586	586
	2022	-	-	-	586	586
	2023	-	-	-	586	586
			-	-	-	3,516
Major Municipal Facility Upgrade Projects - Deferred	2018	-	1,200	-	-	1,200
	2019	-	1,415	-	-	1,415
	2020	-	1,350	-	-	1,350
	2021	-	1,200	-	-	1,200
	2022	-	450	-	-	450
	2023	-	1,200	-	-	1,200
			-	6,815	-	-
Performing Arts Center Upgrades	2018	-	3,700	-	-	3,700
	2019	-	1,875	-	-	1,875
	2020	-	1,900	-	-	1,900
	2021	-	2,000	-	-	2,000
	2022	-	1,850	-	-	1,850
			-	11,325	-	-
Permit Center Parking Lot Completion	2018	-	1,100	-	-	1,100
Pool Filtration System	2018	-	2,000	-	-	2,000
Reeve Blvd Street Maintenance Facility	2018	-	3,300	-	-	3,300
Replace Glacier City Hall & Little Bears Facilities - Girdwood	2018	-	1,500	-	-	1,500
Security Fencing at Old ANMC Hospital Property	2018	-	200	-	-	200
Street Maintenance - Northwood	2018	-	4,000	-	-	4,000
Sullivan Arena Facility Upgrades	2018	-	1,015	-	-	1,015
	2019	-	650	-	-	650
	2020	-	465	-	-	465
	2021	-	580	-	-	580
	2022	-	240	-	-	240
			-	2,950	-	-
Transit Facilities Upgrades & Security Improvements	2018	-	1,750	-	-	1,750

2018 - 2023 Capital Improvement Program Maintenance & Operations Department

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Transit Maintenance Building Replace Mega Doors (2)	2018	300	-	-	-	300
Underground Contaminated Site Remediation	2018	-	1,500	-	-	1,500
Maintenance & Operations - Fleet Services						
APDES Stormwater Maintenance Equipment	2018	-	2,600	-	-	2,600
Fleet Maintenance Replacement Purchases	2018	-	-	-	2,300	2,300
	2019	-	-	-	7,590	7,590
	2020	-	-	-	5,692	5,692
	2021	-	-	-	10,248	10,248
	2022	-	-	-	6,918	6,918
	2023	-	-	-	14,197	14,197
		-	-	-	46,945	46,945
PME - Traffic Improvements						
Street Light LED Upgrades	2018	750	-	-	-	750
	Total	15,250	102,711	-	50,461	168,422

1% for Art Conservation

Project ID	PW2013013	Department	Maintenance & Operations
Project Type	Renovation	Start Date	July 2018
Location	Assembly: Areawide, HD 50: Anchorage Areawide, Community: Areawide	End Date	June 2023

Description

The 2018 State capital grant will be used to address some of the backlog of public art conservation issues facing the 1% for Art program.

- \$20,000 for Spanish Memorial to be repaired and relocated to Anchorage Cemetery
- \$ 7,500 for Sheila Wyne "Fish" at C Street and Tudor Road
- \$10,000 for "Fishing Rods" on 15th Avenue
- \$11,000 for Keith Appel "Boreal Ballet" at Northern Lights ABC School
- \$ 1,500 for untitled artwork by Harold Balazs at Creekside Park Elementary School

\$50,000 total funds requested for 2018.

Comments

The 1% for Art program now cares for over 482 installations of public artwork located throughout the Municipality in schools, fire stations, senior centers, and many other public facilities. The 1% for Art funds spent on art commissions since 1978 is just over \$14,029,930.00 from various sources of funding; this is the closest estimation of the value of the collection at this time. The Municipality of Anchorage Public Works Department provides \$20,000 in base funding for funding capital improvements to the existing 1% for Art program assets which is a fraction of the current needs for the collection. One reason the needs are so high currently is that 169 of the installations throughout the city were created in the 1980s and are therefore 30 years old or more.

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

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 2018 Proposed

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	50	-	-	-	-	-	50
Total (in thousands)		50	-	-	-	-	-	50

AFD Fire Station #10 Generator Replacement

Project ID	MO2017011	Department	Maintenance & Operations
Project Type	Replacement	Start Date	July 2018
Location	Community: Hillside East	End Date	December 2023

Description

\$ 100,000 Replace generator

Replace Fire Station #10 generator in Rabbit Creek area. The generator at Fire Station #10 has reached its useful life and is now experiencing frequent breakdowns and repair needs. Station #10 is one of the older fire stations and is located in the Rabbit Creek/Bear Valley area which experiences high winds and power outages more frequently than most of Anchorage. A newer modern generator will provide reliable back up power and efficient operation when needed.

Version 2018 Proposed

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	100	-	-	-	-	-	100
Total (in thousands)		100	-	-	-	-	-	100

AFD Vehicle Maintenance Facility Upgrades

Project ID PW2012007 **Department** Maintenance & Operations
Project Type Improvement **Start Date** July 2018
Location Assembly: Areawide, HD 50: Anchorage **End Date** June 2023
 Areawide, Community: Anchorage Fire Service Area

Description

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

Comments

Entire electrical service must be upgraded.

Anchorage Fire Department
 2018:
 \$ 500,000 Install Electrical/Code Upgrades

Version 2018 Proposed

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	431900 - Anchorage Fire SA CIP Grant	500	-	-	-	-	-	500
Total (in thousands)		500	-	-	-	-	-	500

Anchorage Area-Wide Radio Network (AWARN) Infrastructure Upgrade

Project ID	PD2017003	Department	Maintenance & Operations
Project Type	Rehabilitation	Start Date	May 2018
Location	Assembly: Areawide, HD 50: Anchorage Areawide, Community: Areawide	End Date	August 2019

Description

Anchorage Wide Area Radio Network (AWARN) System Upgrades and Maintenance. This money will be used to upgrade the AWARN infrastructure to comply with mandates for Alaskan public safety communications interoperability. These updates maintain our encryption compatibility with our state and federal partners.

AWARN is the Anchorage portion of the statewide interoperable public safety network. Municipal departments communicate among 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. State of Alaska has appropriated \$4,600,000 in their 2018 capital budget. 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.

Legislative Scope

This interoperability allows other state and local agencies such as Alaska Department of Transportation and Public Facilities, State Forestry, Airport Police and Fire, University of Alaska System, full range of US Military agencies, Mat-Su Police and Fire and other agencies throughout the state to maintain the ability to communicate with each other.

Version 2018 Proposed

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	451100 - Anch Metro Police SA CIP Bond	2,250	-	-	-	-	-	2,250
	Total (in thousands)	2,250	-	-	-	-	-	2,250

Anchorage Golf Course

Project ID	MOD08309	Department	Maintenance & Operations
Project Type	Renovation	Start Date	July 2017
Location	Assembly: Areawide, 23-L: Taku, Community: Areawide	End Date	June 2023

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 28 years old.

2018:

- \$ 500,000 Replace Roof
- \$1,050,000 Replace HVAC
- \$ 400,000 Replace Kitchen & Code Upgrades
- \$ 475,000 Replace Exterior Doors/Windows
- \$ 525,000 Parking Lot/Sidewalk Improvements
- \$ 150,000 Upgrade Outdoor Lighting
- \$ 100,000 Remodel Bathrooms

2019:

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

2020:

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

2021:

- \$1,000,000 Deck with Storage Underneath
- \$1,500,000 Master Plan Implementation Phase I

2022:

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

Version 2018 Proposed

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant	461900 -	3,200	500	625	2,500	2,500	-	9,325
Revenue-Direct	Anch Bowl Parks & Rec SA CIP Grant							
	Total (in thousands)	3,200	500	625	2,500	2,500	-	9,325

Anchorage Historical Properties Renovations

Project ID PW2013002 **Department** Maintenance & Operations
Project Type Renovation **Start Date** July 2018
Location Assembly: Areawide, HD-SD: Community-wide, Community: Areawide **End Date** June 2023

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. 2018 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 2018 Proposed

		2018	2019	2020	2021	2022	2023	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** July 2018
Location Assembly: Section 1, Seat B, HD-SD: **End Date** June 2019
 Community-wide, Community:
 Downtown

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 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 2018 Proposed

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant	401900 -	350	-	-	-	-	-	350
Revenue-Direct	Areawide General CIP Grant							
Total (in thousands)		350	-	-	-	-	-	350

Anchorage Senior Center Renovations

Project ID	PW2012053	Department	Maintenance & Operations
Project Type	Upgrade	Start Date	July 2018
Location	Assembly: Areawide, HD-SD: Community-wide, Community: Various	End Date	December 2023

Description

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

Comments

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

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

Version 2018 Proposed

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	3,680	-	-	-	-	-	3,680
Total (in thousands)		3,680	-	-	-	-	-	3,680

Anchorage Senior Center Sky Light Replacement

Project ID MO2017007 **Department** Maintenance & Operations
Project Type Replacement **Start Date** July 2018
Location Assembly: Areawide, HD 50: Anchorage **End Date** December 2019
 Areawide, Community: Areawide

Description

\$ 250,000 Replace Sky Light

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

Version 2018 Proposed

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401100 - Areawide General CIP Bond	250	-	-	-	-	-	250
Total (in thousands)		250	-	-	-	-	-	250

Animal Control Roof Repair/Replacement

Project ID MO2017002 **Department** Maintenance & Operations
Project Type Replacement **Start Date** July 2018
Location Assembly: Areawide, HD 50: Anchorage **End Date** December 2023
 Areawide, Community: Areawide

Description

\$ 600,000 Animal Control Roof Repair/Replacement

The Animal Control Facility is thirty years old and has the original roof which has reached its useful life and is now in very poor condition. This roof has required numerous roof repairs to patch leaks in recent years due to its deteriorated condition and needs to be replaced.

Comments

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.

Version 2018 Proposed

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	600	-	-	-	-	-	600
Total (in thousands)		600	-	-	-	-	-	600

APD Headquarters Boilers, Valves, and Fittings Replacement

Project ID PW2012066 **Department** Maintenance & Operations
Project Type Replacement **Start Date** July 2018
Location Assembly: Areawide, HD 50: Anchorage **End Date** December 2023
 Areawide, Community: Areawide

Description

APD Headquarters is 27 years old and building system controls have reached their useful life and in need of replacement and upgrade to a modern efficient system. Additionally, as with any older building, safety and code issues are frequently arising and in need of upgrade but are beyond the scope of maintenance budgets to correct the problems. These projects have been recommended by the MOA insurance carrier and Risk Management.

2018:
 \$800,000 Replace boilers, valves, and fittings.

Version 2018 Proposed

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	451100 - Anch Metro Police SA CIP Bond	800	-	-	-	-	-	800
Total (in thousands)		800	-	-	-	-	-	800

APD Training Center Roof Top HVAC Unit Replacement

Project ID MO2017009 **Department** Maintenance & Operations
Project Type Replacement **Start Date** July 2018
Location Assembly: Areawide, HD 50: Anchorage
 Areawide, Community: Anc Metro Police
 Service Area **End Date** December 2023

Description

\$ 250,000 Replace roof top HVAC unit

Replace roof top HVAC unit on APD Training Center. The HVAC unit has reached its useful life and is now requiring frequent maintenance and repair. Newer modern HVAC units operate much more effectively and are much more energy efficient and economical to operate.

Version 2018 Proposed

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	451100 - Anch Metro Police SA CIP Bond	250	-	-	-	-	-	250
Total (in thousands)		250	-	-	-	-	-	250

APD Training Center Upgrades

Project ID MO2016005 **Department** Maintenance & Operations
Project Type Upgrade **Start Date** June 2018
Location Assembly: Areawide, HD 50: Anchorage
 Areawide, Community: Anc Metro Police
 Service Area **End Date** December 2023

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, & 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.

2018:
 \$ 900,000 APD Training Facility Heating Controls Replacement

Version 2018 Proposed

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	451900 - Anch Metro Police SA CIP Grant	900	-	-	-	-	-	900
Total (in thousands)		900	-	-	-	-	-	900

APDES Stormwater Maintenance Equipment

Project ID MOD10924 **Department** Maintenance & Operations
Project Type New **Start Date** July 2018
Location Assembly: Areawide, HD-SD: Community-wide, Community: ARDSA Councils **End Date** July 2019

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.

2018:
 \$2,600,000 Acquisition of four Waterless Street Sweepers/two Vector Trucks

Version 2018 Proposed

		2018	2019	2020	2021	2022	2023	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	16	16	17	17	-	76
Total (in thousands)		10	16	16	17	17	-	76

Ben Boeke Ice Arena Upgrades

Project ID	MOD08306	Department	Maintenance & Operations
Project Type	Upgrade	Start Date	July 2017
Location	Assembly: Areawide, 18-l: Spenard, Community: Areawide	End Date	June 2023

Description

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

Exterior and interior renovations are necessary to protect the facility, and to 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 29 years old, state funding is requested for capital renovations necessary to protect the State's original investment in this facility that has served Anchorage and Alaska so well.

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

2018:

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

\$ 400,000 Replace Dehumidification System

2019:

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

\$ 75,000 Install Cafe/Esspresso Shop

\$ 75,000 Upgrade Concession Area

2020:

\$ 75,000 Replace Bleachers in Rink 2

\$ 175,000 Zamboni Replacement Blades

2021:

\$ 100,000 Exterior Concrete Work

2022:

\$ 275,000 Locker Room Upgrades

Version 2018 Proposed

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant	461900 -	550	225	250	100	275	-	1,400
Revenue-Direct	Anch Bowl Parks & Rec SA CIP Grant							
Total (in thousands)		550	225	250	100	275	-	1,400

CBERRRSA Snow Storage Site Development

Project ID	PW2010002	Department	Maintenance & Operations
Project Type	Improvement	Start Date	July 2020
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	June 2024

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 2018 Proposed

		2018	2019	2020	2021	2022	2023	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

Chugiak Senior Center Phase II & III

Project ID MOD08311 **Department** Maintenance & Operations
Project Type Upgrade **Start Date** July 2018
Location Assembly: Section 2, Seats A & C, 11-F: **End Date** June 2023
 Greater Palmer, 12-F:
 Chugiak/Gateway, Community: Chugiak

Description

Funding would provide needed facility enhancements, with specific improvements to include covered carports, and parking lot rehabilitation; engineering assessment of septic system; landscape upgrades; 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

2018:
 \$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 2018 Proposed

		2018	2019	2020	2021	2022	2023	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	22	22	22	-	76
Total (in thousands)		-	10	22	22	22	-	76

City Hall Safety & Improvements

Project ID PW2013030 **Department** Maintenance & Operations
Project Type Improvement **Start Date** July 2018
Location Assembly: Areawide, HD 50: Anchorage **End Date** June 2023
 Areawide, Community: Various

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 2018 Proposed

		2018	2019	2020	2021	2022	2023	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 2018
Location Assembly: Areawide, 16-H: College Gate, Community: Areawide **End Date** June 2023

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 30 years old, state funding is requested for capital renovations necessary to protect the State's original investment in this facility that has served Anchorage and Alaska so well.

2018:

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

2019:

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

2020:

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

2021:

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

2022:

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

Version 2018 Proposed

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant	461900 -	550	275	225	300	250	-	1,600
Revenue-Direct	Anch Bowl Parks & Rec SA CIP Grant							
Total (in thousands)		550	275	225	300	250	-	1,600

Dena'ina Center

Project ID	PW12996	Department	Maintenance & Operations
Project Type	Improvement	Start Date	July 2018
Location	Assembly: Areawide, 18-l: Spenard, Community: Areawide	End Date	June 2023

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

2018:

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

2019:

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

2020:

- \$ 275,000 Install LED Meeting Room Signage

2021:

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

2022:

- \$ 200,000 Upgrade Kitchen Catering Equipment

Version 2018 Proposed

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	1,425	1,000	275	250	200	-	3,150
Total (in thousands)		1,425	1,000	275	250	200	-	3,150

Deteriorated Properties Remediation

Project ID PW2012057 **Department** Maintenance & Operations
Project Type Rehabilitation **Start Date** July 2018
Location Assembly: Areawide, HD-SD: Community-wide, Community: Areawide **End Date** June 2023

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 2018 Proposed

		2018	2019	2020	2021	2022	2023	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	-	10
Total (in thousands)		2	2	2	2	2	-	10

Egan Center Upgrades

Project ID MOD07511 **Department** Maintenance & Operations
Project Type Replacement **Start Date** July 2018
Location Assembly: Areawide, 18-l: Spenard, Community: Areawide **End Date** June 2023

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 25 years old, state funding is requested for capital renovations necessary to protect the State's original investment in this facility that has served Anchorage and Alaska so well.

2018:

- \$ 525,000 Replace Lower Level Doors
- \$ 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

2019:

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

2020:

- \$ 650,000 Replace HVAC Phase II
- \$ 75,000 Replace Main Lobby Directory

2021:

- \$ 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

2022:

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

Version 2018 Proposed

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	950	650	725	575	650	-	3,550
Total (in thousands)		950	650	725	575	650	-	3,550

Facility Safety/Code Upgrades

Project ID PW129005 **Department** Maintenance & Operations
Project Type Improvement **Start Date** July 2018
Location Assembly: Areawide, HD 50: Anchorage **End Date** June 2023
 Areawide, Community: Areawide

Description

With our older buildings constantly encountering safety and code issues it is beyond the scope of maintenance budgets to correct the problems. This funding will help install various safety and code upgrades to Municipal facilities, i.e., sprinkler bracing, seismic bracing, lead/asbestos abatement, electrical, 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.

2018:

- \$1,400,000 Transit Warm Storage Roof Replacement
- \$ 300,000 Upgrade Welding Bay & Code Upgrades
- \$ 110,000 West High Pool LED Lighting Upgrade
- \$ 50,000 Animal Control Flooring Replacement & Repaint Kennel Floors

Version 2018 Proposed

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	2,000	2,000	2,000	2,000	2,000	10,000
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	1,860	-	-	-	-	-	1,860
Total (in thousands)		1,860	2,000	2,000	2,000	2,000	2,000	11,860

Fleet Maintenance Replacement Purchases

Project ID MOD07028 **Department** Maintenance & Operations
Project Type Replacement **Start Date** January 2018
Location Assembly: Areawide, HD 50: Anchorage **End Date** December 2023
 Areawide, Community: Areawide

Description

Fleet Maintenance provides various Municipal General Government agencies with appropriate vehicles and equipment to deliver respective public services. Vehicles and equipment referenced are replacements of existing fleet inventory and have met their useful lives. Vehicles used beyond their useful lives can experience frequent down time and high maintenance costs if not replaced in a timely fashion. The other funding source of \$2,300,000 will come from the Net Assets account in the Fleet Fund.

Comments

2018 Fleet Vehicle Replacements \$2,300,000 PROJECTED BUY, \$1,700,000 -34 APD, \$600,000 -General Govt Light Equip/2 Street Sweepers
 2019 Fleet Vehicle Replacements \$7,590,000 PROJECTED BUY, \$4,688,000 -102 APD, \$2,297,000 -15 Heavy Equipment
 \$605,000 -38 General Govt Light Equip
 2020 Fleet Vehicle Replacements \$5,692,000 PROJECTED BUY, \$3,437,000 -75 APD, \$1,580,000 -8 Heavy Equipment
 \$675,000 -11 General Govt Light Equip
 2021 Fleet Vehicle Replacements \$10,248,000 PROJECTED BUY, \$5,057,000 -103 APD, \$4,032,000 -18 Heavy Equipment
 \$1,159,000 -18 General Govt Light Equip
 2022 Fleet Vehicle Replacements \$6,918,000 PROJECTED BUY, \$2,734,000 -55 APD, \$4,088,000 -13 Heavy Equipment
 \$96,000 -1 General Govt Light Equip
 2023 Fleet Vehicle Replacements \$14,197,000 PROJECTED BUY, \$11,211,000 -224 APD, \$2,893,000 -11 Heavy Equipment
 \$93,000 -2 General Govt Light Equip

Version 2018 Proposed

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Net Assets	601800 - Equipment Maintenance CIP	2,300	7,590	5,692	10,248	6,918	14,197	46,945
Total (in thousands)		2,300	7,590	5,692	10,248	6,918	14,197	46,945

Fleet Maintenance Shop

Project ID MOD07510 **Department** Maintenance & Operations
Project Type Replacement **Start Date** July 2018
Location Assembly: Areawide, HD 50: Anchorage **End Date** June 2023
 Areawide, Community: Areawide

Description

Renovate Fleet Maintenance shops.

Comments

Refurbish fleet maintenance facility.

2018:

\$3,000,000 Renovate Purchased Facilities.

Legislative Scope

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

Version 2018 Proposed

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	601800 - Equipment Maintenance CIP	3,000	-	-	-	-	-	3,000
Total (in thousands)		3,000	-	-	-	-	-	3,000
O & M Costs								
Supplies		-	10	16	16	16	-	58
Total (in thousands)		-	10	16	16	16	-	58

Girdwood Multipurpose Community Facility

Project ID	PW2013033	Department	Maintenance & Operations
Project Type	New	Start Date	July 2018
Location	Assembly: Section 6, Seats J & K, 27-N: Basher, Community: Girdwood Valley	End Date	June 2023

Description

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

Comments

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

Version 2018 Proposed

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	406900 - Girdwood Valley SA CIP Grant	2,856	17,500	-	-	-	-	20,356
Total (in thousands)		2,856	17,500	-	-	-	-	20,356
O & M Costs								
Operating Supplies		-	-	12	25	25	-	62
Total (in thousands)		-	-	12	25	25	-	62

Major Municipal Facility Fire Alarm System Replacement Phase III

Project ID MOD08301 **Department** Maintenance & Operations
Project Type Replacement **Start Date** July 2018
Location Assembly: Areawide, HD 50: Anchorage **End Date** June 2023
 Areawide, Community: Areawide

Description

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

Comments

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

Legislative Scope

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

Version 2018 Proposed

		2018	2019	2020	2021	2022	2023	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 2018
Location Assembly: Areawide, HD 50: Anchorage **End Date** June 2023
 Areawide, Community: Areawide

Description

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

Comments

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

The other funding source of \$586K will come from an interfund contribution from the Operating fund.

The following list of Major Municipal Facility Upgrades may be included for budget period 2018 (2018 thru 2023 Maj. Projects reprioritized and identified at respective year's capital budget preparation).

2018: 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

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

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

Version 2018 Proposed

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Unrestricted Contribution	401800 - Areawide General CIP Contributions	586	586	586	586	586	586	3,516
Total (in thousands)		586	586	586	586	586	586	3,516

Major Municipal Facility Upgrade Projects - Deferred

Project ID MOD07010 **Department** Maintenance & Operations
Project Type Improvement **Start Date** July 2018
Location Assembly: Areawide, HD 50: Anchorage **End Date** June 2023
 Areawide, Community: Areawide

Description

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

Comments

The Municipality of Anchorage is seeking a \$1.2 million capital maintenance grant to address facility maintenance needs that have been deferred for many years and are now in need of completion. For 2018, \$1.2 million worth of capital maintenance needs for municipal facilities have been identified, \$586 thousand is budgeted from local capital funds and is available as local matching funds if needed.

2018: 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 2018 Proposed

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	1,200	1,415	1,350	1,200	450	1,200	6,815
Total (in thousands)		1,200	1,415	1,350	1,200	450	1,200	6,815

Performing Arts Center Upgrades

Project ID	MOD08304	Department	Maintenance & Operations
Project Type	Improvement	Start Date	July 2018
Location	Assembly: Areawide, 18-l: Spenard, Community: Areawide	End Date	June 2022

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:

2018:

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

2019:

\$ 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

2020:

\$ 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

2021:

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

2022:

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

Performing Arts Center Upgrades

Version 2018 Proposed

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	3,700	1,875	1,900	2,000	1,850	-	11,325
Total (in thousands)		3,700	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 2018
Location Assembly: Areawide, HD 50: Anchorage **End Date** June 2019
 Areawide, Community: Areawide

Description

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

Comments

Parking lot is required parking for the Municipal Permit Center.

Version 2018 Proposed

		2018	2019	2020	2021	2022	2023	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 2018
Location Assembly: Areawide, HD 50: Anchorage
 Areawide, Community: Anc Parks & Rec
 Commission **End Date** June 2023

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.

2018:
 \$2,000,000 Replace Pool Filtration Systems

Version 2018 Proposed

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	2,000	-	-	-	-	-	2,000
Total (in thousands)		2,000	-	-	-	-	-	2,000

Reeve Blvd Street Maintenance Facility

Project ID	PW2012058	Department	Maintenance & Operations
Project Type	New	Start Date	July 2018
Location	Assembly: Section 2, Seats A & C, 18-l: Spennard, Community: ARDSA Councils	End Date	June 2023

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 2018 Proposed

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	3,300	-	-	-	-	-	3,300
Total (in thousands)		3,300	-	-	-	-	-	3,300
<hr/>								
O & M Costs								
Supplies		-	12	24	25	26	-	87
Total (in thousands)		-	12	24	25	26	-	87

Replace Glacier City Hall & Little Bears Facilities - Girdwood

Project ID PW2012002 **Department** Maintenance & Operations
Project Type Replacement **Start Date** July 2018
Location Assembly: Section 6, Seats J & K, 27-N: Basher, Community: Girdwood Valley **End Date** June 2023

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
 2018:
 \$1,500,000 Demolish Existing Buildings/Construct New Facility

Version 2018 Proposed

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	406900 - Girdwood Valley SA CIP Grant	1,500	-	-	-	-	-	1,500
Total (in thousands)		1,500	-	-	-	-	-	1,500

O & M Costs

Supplies		-	6	6	7	7	-	26
Total (in thousands)		-	6	6	7	7	-	26

Street Light LED Upgrades

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 2019

Description

The primary goal of this project is to upgrade the municipal street light system to LED illumination.

Comments

The Municipality has been upgrading its lights to LEDs for several years with local road bonds. 2018 funding is expected to complete that effort. Upgrading to LED technology significantly reduces O&M costs.

Version 2018 Proposed

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	750	-	-	-	-	-	750
Total (in thousands)		750	-	-	-	-	-	750

Street Maintenance - Northwood

Project ID MOD10516 **Department** Maintenance & Operations
Project Type Improvement **Start Date** July 2018
Location Assembly: Areawide, HD-SD: ARDSA **End Date** June 2023
 Community-wide, Community: ARDSA Councils

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.

2018:
 \$4,000,000 Floor Reconstruction

Version 2018 Proposed

		2018	2019	2020	2021	2022	2023	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 2018
Location Assembly: Areawide, 18-l: Spenard, Community: Areawide **End Date** June 2023

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 33 years old, capital renovations are necessary to protect the State's investment.

2018:

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

2019:

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

2020:

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

2021:

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

2022:

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

Version 2018 Proposed

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	1,015	650	465	580	240	-	2,950
Total (in thousands)		1,015	650	465	580	240	-	2,950

Transit Facilities Upgrades & Security Improvements

Project ID	MOD10518	Department	Maintenance & Operations
Project Type	Improvement	Start Date	July 2018
Location	Assembly: Areawide, HD 50: Anchorage Areawide, Community: Areawide	End Date	June 2023

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 2018 Proposed

		2018	2019	2020	2021	2022	2023	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	22	22	22	22	-	98
	Total (in thousands)	10	22	22	22	22	-	98

Transit Maintenance Building Replace Mega Doors (2)

Project ID MO2017008 **Department** Maintenance & Operations
Project Type Replacement **Start Date** July 2018
Location Assembly: Areawide, HD 50: Anchorage **End Date** December 2023
 Areawide, Community: Areawide

Description

\$ 300,000 Replace Two (2) Mega Doors

Replace two (2) mega doors at Transit Maintenance Building. The doors have reached their useful life and requirement frequent maintenance. The old mega doors are not nearly as energy efficient as current modern models and will add an energy savings in addition to the reduced maintenance and repair costs.

Version 2018 Proposed

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	300	-	-	-	-	-	300
Total (in thousands)		300	-	-	-	-	-	300

Underground Contaminated Site Remediation

Project ID	MOD07027	Department	Maintenance & Operations
Project Type	Improvement	Start Date	July 2018
Location	Assembly: Areawide, HD 50: Anchorage Areawide, Community: Areawide	End Date	June 2023

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.

2018:
\$1,500,000 Underground Storage Tank Removal/Replacement/MOA Properties

Version 2018 Proposed

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	1,500	-	-	-	-	-	1,500
Total (in thousands)		1,500	-	-	-	-	-	1,500