

## Capital Overview

The capital budget consists of capital projects, which are a set of activities that maintain or improve a city asset, often referred to as infrastructure—from buildings, to park trails, to roads. These activities can be new construction, expansion, renovation, or replacement of existing infrastructure. Project costs can include the cost of land, engineering, architectural planning, and contractual services required to complete the project.

Capital projects also include purchase of infrastructure, plant, and equipment that meet the following thresholds:

Land	Capitalize All
Buildings	> \$100,000
Building Improvements	> \$50,000
Land Improvements	> \$50,000
Machinery & Equipment	> \$5,000
Vehicles	> \$5,000
Office Furniture and Fixtures	> \$5,000
Computer Software and Hardware	> \$1,000
Infrastructure	> \$1,000,000
Library Collections	Capitalize All
Art Objects	Capitalize All

## Project Budget

The Municipality has two documents that govern planning and funding of capital projects:

- Capital Improvement Budget (CIB) identifies project scope, funding sources, and cost for the upcoming fiscal year; and
- Capital Improvement Program (CIP) has a longer-term outlook that identifies projects for the next six years, including the upcoming fiscal year.

## Planning Process

Management & Budget (OMB) prepares a draft of the upcoming year's CIB in March. For each proposed project title, the CIB lists its scope, funding source, amount, and timeline to complete the project. The Mayor's proposed capital budget includes projects identified by municipal departments and citizens that reflect his priorities, which are projects that protect the public's safety and take care of the existing infrastructure.

Typically, starting in March, a survey is distributed to local community councils who prioritize projects as well as identify additional needs. In 2020 the community council process began in May and submissions were due in June. In July, the Mayor's priorities are communicated to departments. By August, municipal departments combine the community council priorities, the Mayor's priorities, and the conditions of existing infrastructure to develop a proposed CIB/CIP draft for the Mayor. The Mayor might then request additional information and make changes, which are reflected in the CIB and CIP that is submitted to the Assembly as the proposed CIB and proposed CIP by the codified due date in early October.

## **Approval Process**

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The Anchorage Municipal Code (AMC) states the timeline for approval of the CIB and CIP:

- 120 days before the end of the fiscal year the Assembly must be provided a preliminary summary of the CIB and CIP (AMC 6.10.040). This summary is high-level and includes the total of the projects by department, year, and funding source;
- 90 days prior to the end of the fiscal year the proposed CIB and CIP are submitted to the Assembly (Section 13.03); and
- The Planning and Zoning Commission is required to review the capital budgets and make recommendations to the Assembly (AMC 21.10.015.A.6).

Once the proposed budgets are formally introduced in early October, the Assembly may hold work sessions to discuss the proposed budgets presented. Two public hearings are also required, which may be held in October and November, at which the public can testify.

In late November or early December, the Assembly takes final action on the proposed budgets. As part of this process, the Assembly can revise and adjust the capital budgets. The general government capital budget/capital program will be adopted at least 21 days prior to the end of the fiscal year of the Municipality (AMC 6.10.040).

## Annual Capital Improvement Budget (CIB)<sup>[1]</sup> and Capital Improvement Program (CIP)<sup>[2]</sup> Development Process

Approximate Timing of Events

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
	<b>CIB/CIP REVIEW</b>											
<b>BUDGET PROCESS</b>			Community Council Survey developed	Community Council (CC) Survey distributed  CC Survey results received		MOA Depts begin developing CIB/CIP	MOA Depts generate complete draft of CIB/CIP	OMB analysis  Mayor review/comments	Preliminary and proposed CIB/CP prepared and introduced to Assembly -- Commissions review	Work sessions, Assembly comments, and Public hearings	Assembly amendments  Final approval	Approved CIB/CIP published
<b>BONDS</b>	Final administration Bond propositions developed and introduced to Assembly	Bond proposition hearing - Assembly approves ballot propositions	Final Bond fact sheet distributed	Bond vote/ election	Bond election certified	Assembly appropriation of Bonds						Bond propositions drafted (from approved CIB/CIP)
<b>STATE [3] / FEDERAL GRANTS</b>	Legislative program approved by Assembly and delivered to Legislators	Federal funding priorities developed/ delivered to Congress	Liaison with Legislature during session	Capital Budget Bill passed	Governor reviews Capital Budget Bill	State Grants awarded  Assembly AR Approved (effective 7/1)					Legislative program developed	

[1] Refers to the current budget year, i.e., the next calendar year

[2] Refers to the six year program including the current budget year and an additional five years

[3] Grant funding requests are detailed in the CIB/CIP; State grant requests are subsequently summarized for the Legislature in a document referred to as the MOA Legislative Program; grants approved by the Legislature are included in the Capital Budget bill and forwarded to the Governor; grants included in the Capital Budget bill and not vetoed by the Governor become effective July 1.

**Municipality of Anchorage**  
**Operating & Capital Budgets -- General Government / Utilities / Enterprises**  
**2021 Budget Preparation Calendar (Preliminary) - May 2020**

Action	Date	Category
Community Council Surveys Available Online - typical schedule is March 1, but delayed in 2020 due to new website roll-out	May 1	Capital
Rollover of QuesticaBudget prior-year revised to budget-year proposed operating and capital	June	All
Questica budget available to departments	June 1	All
OMB request CIB/CIP projects from Departments, including expiring Utility/Enterprise capital project closes	June 1	Capital
OMB distributes Mayor's funding guidance and priorities to departments	June 12	Operating
Community Council surveys due	June 15	Capital
All Department preliminary capital budget changes to CIB due to OMB	June 29	Capital
OMB review, analyze, compile preliminary CIB to Mayor	June29-July10	Capital
Mayor's first preliminary review of list of projects	July 13-15	Capital
Send preliminary Enterprise/Utility CIB to Finance for fund certification	July 15-17	Utl/Ent
All departments submit proposed changes to operating budgets to OMB	July 20	Operating
CIB discussion with Mayor	July 20-24	Capital
AEDC to provide data for Six-Year Fiscal Program	July 24	Operating
OMB compiles summaries of department operating budget changes for Mayor review	July 21-31	All
Mayor's decisions on proposed CIB/CIP to OMB	Aug 3	Capital
Treasury and Public Finance to provide to OMB preliminary revenue projections	Aug 5	Operating
Public Finance to provide fund balance, bond rating and projection, and financial strategies data for Six-Year Fiscal Program	Aug 7	Operating
Treasury to provide revenue data for Six-Year Fiscal Program	Aug 7	Operating
Planning & Zoning Commission preview of preliminary working draft CIB/CIP for GG by coordinating with Departments	Aug 10	Capital
Mayor meets with Departments Heads	Aug 3-14	Operating
Service Area budgets due to OMB	Aug 14	Operating
O&M projections due to OMB (OMB to send out file prior to this date)	Aug 14	Operating
Public Finance to provide OMB: review of utility/enterprise 8 year summaries, revenue/expense statements, and statement of cash sources and uses with focus on: debt, debt/equity ratios, cash pool, cash pool earnings, etc.	Aug 14	Utl/Ent
Initial assessed value projection due to OMB from Prop. Appraisal	Aug	Operating
Preliminary Tax Cap Calculation by OMB to Mayor	Aug 14	Operating
OMB finalizes Proposed CIB/CIP book and Assembly documents	Aug 14	Capital
OMB submits Six-Year Fiscal Program to Mayor	Aug 17	All
Mayor's final decisions on operating budget	Aug 21	Operating
OMB run IGCs	Aug 21	Operating
<b>("120 Day Memo")</b> Mayor's Preliminary budget information to Assembly and online (revenues, tax limit, service priorities, reorganizations, utility/enterprise business plans, update to utility/enterprise strategic plans, and proposed CIPs)	Sept 1	(A) All

2021 Proposed General Government Capital Budget  
**Municipality of Anchorage**  
**Operating & Capital Budgets -- General Government / Utilities / Enterprises**  
**2021 Budget Preparation Calendar (Preliminary) - May 2020**

Action	Date	Category
OMB completes GG operating and utility/enterprise budget books and Six-Year Fiscal Program	Sept 7-11	All
OMB completes assembly documents for GG operating and utility/enterprise budgets and Six-Year Fiscal Program	Sept 14-18	All
<b>OMB submits budgets</b> and Six-Year Fiscal Program to Assembly and online (NLT October 2)	Oct 2	(B) All
Assembly worksession, Overview & Highlights of Proposed Budgets	Oct 9	All
Planning & Zoning Commission recommendations on CIB/CIP;	Oct 12	Capital
Formal introduction of Mayor's budgets to Assembly	Oct 13	All
Assembly Worksession - General Government Operating & Capital	Oct 16	All
Assembly Worksession - Utilities/Enterp. Budgets & Legislative Program	Oct 23	Utl / Ent / Leg
<b>Assembly Public Hearing # 1</b> on proposed budgets	Oct 27	(C) All
<b>Assembly Public Hearing # 2</b> on proposed budgets {Note this is a Wednesday, due to Nov 3 as national elections}	Nov 4	All
Assembly Worksession - Assembly proposed amendments	Nov 13	All
Administration prepares S-Version	Nov 12-16	All
Assembly Meeting - Assembly amendments and adoption of budgets	Nov 17	(D) All
OMB upload adopted budget into financial system for budget year use	Nov 18	Operating

**Note:** All dates are subject to change.

**(A)**

6.10.040.A. Submittal and adoption of municipal operating and capital budget. **September**

**At least 120 days before the end of the fiscal year the Mayor shall submit to the Assembly the following:**

1. A preliminary general government capital budget/capital program and utilities capital budget/capital program.
2. Proposed utility business plans and update to utility strategic plans.
3. Preliminary general government revenue plan, tax limitation, and administration service priorities.
4. Major departmental consolidations, reorganizations or establishments necessitating changes to Chapter 3.10 or 3.20, pertaining to executive organization, and required by proposed budgets for the next fiscal year.

**(B)**

**Section 13.02. Six-Year Fiscal Program. October**

At least 90 days before the end of the fiscal year of the municipality the mayor shall submit to the assembly, with recommendations from the planning commission, a six-year program for public services, fiscal policies and capital improvements of the municipality. The program shall include estimates of the effect of capital improvement projects on maintenance, operation and personnel costs. The assembly shall hold at least one public hearing on the six-year program prior to adoption.

**Section 13.03. Operating and capital budget. October**

At least 90 days before the end of the fiscal year of the municipality the Mayor shall submit to the Assembly a proposed operating and capital budget for the next fiscal year. The form and content of the budget shall be consistent with the proposed six-year program. The Mayor shall submit with the budget an analysis of the fiscal implications of all tax levies and programs.

**(C)**

**Section 13.04. Budget hearing.**

The Assembly shall hold at least two public hearings on the proposed operating and capital budget for the next fiscal year, including one hearing at least 21 days after the budget is submitted to the Assembly, and one hearing at least seven but not more than 14 days prior to the adoption of the budget.

**(D)**

**6.10.040.B. Submittal and adoption of municipal operating and capital budget.**

The general government capital budget/capital program will be adopted at least 21 days prior to the end of the fiscal year of the municipality.

## Funding Sources

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**General Obligation (GO) Bonds** - GO bonds require voter approval and are placed before voters at the April election. Once approved and the bonds are sold, re-payment is included in the operating budget as debt service. As part of the bond approval process, the Municipality is required to disclose to voters any operations & maintenance (O&M) costs associated with each project. O&M and debt service to repay the bonds are excluded from the Municipality's tax limit.

Bond funding is used to purchase "bricks and mortar" type items with long useful lives. Bond funding can also be used to extend the life of an asset, but not repair it. Bond funding cannot generally be used to purchase assets with very short lives, but if there are sufficient long term assets being financed at the same time, a review can be done to verify that there is sufficient amortization in the early years to repay the debt on those short term items.

Annual debt issuance will be in accordance with the Municipality's formal Debt Management Policy approved by the Anchorage Assembly on July 12, 2016 on Assembly Resolution AR 2016-190, As Amended.

See page 7 for history of voter approved GO bonds.

**State Grants** - Requests for state funding are included in the Municipality's "Legislative Program" that is compiled by the Mayor, approved by the Assembly, and submitted to Anchorage area legislators and the Governor. The goal is to have funding for these projects included in the State of Alaska's capital budget as grants to the Municipality. If approved, these grants are typically effective on July 1, the start of the State's fiscal year.

See page 8 for history of State legislative grants awarded to the Municipality.

**Federal grants** - Applied for on an individual project basis and awarded based on the Federal agency's timetable.

**Other** - Other funding sources include mill levy and operating contributions that are approved in the Municipality's operating budget and are available as early as January. Also, tax-exempt financing, inter-fund loans, or donations are typical in this category. For tax-exempt financing, the term of the loan should not exceed the useful life of the asset nor the period over which it is depreciated (tangible asset) or amortized (intangible asset).

These other types of funding sources are primarily used when projects do not qualify for bonding or state or federal grants or the bonding or state or federal grant options have been exhausted. If the project is approved, the Assembly will decide on the terms and rates for the loans at the appropriation.

## Operations & Maintenance (O&M)

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Capital investments may generate operating costs and these costs are often times absorbed within the operating budget as on-going. However, these costs may reduce or increase as decisions and actions regarding the control and upkeep are made with the goal of increasing efficiency, reliability, and safety. Efficiency investments will often reduce overall operating cost. Reliability and safety investments might increase overall operating cost. Capturing these costs at the initiative level will help ensure sound decisions.

**General Obligation Bond Propositions**  
**History of Voter Approved**  
(in millions)

<b>Year</b>	<b>Roads and Transit</b>	<b>Public Safety</b>	<b>Parks and Recreation, Library, and Museum</b>	<b>Total</b>
2020	46.1	7.2	9.3	62.6
2019	35.2	10.8	4.0	50.0
2018	35.6	4.6	7.3	47.5
2017	36.9	4.0	3.7	44.6
2016	36.6	7.9	3.4	47.9
2015	17.3	8.3	2.8	28.3
2014	22.1	2.5	2.6	27.1
2013	21.1	2.1	2.5	25.6
2012	27.5	1.6	2.8	31.8
2011	30.9	2.3	-	33.2
2010	31.3	1.9	-	33.2
2009	40.2	2.5	-	42.7
2008	45.5	4.7	8.9	59.1
2007	36.4	7.0	5.0	48.4
2006	41.1	2.0	-	43.1
2005	46.4	0.5	-	46.9
2004	46.5	8.9	-	55.4
2003	40.0	2.9	-	42.9
2002	34.7	10.7	1.0	46.4
2001	33.9	8.3	4.8	47.0
2000	28.8	6.3	8.0	43.1
<b>Total</b>	<b>652.7</b>	<b>89.0</b>	<b>52.6</b>	<b>794.2</b>

**State Legislative Grants  
History of Awards to the Municipality of Anchorage**

Year	Capital Bill No.	Fire	Police	Health & Human Services	Transit	Project Management & Engineering	Parks & Rec, Library, Museum	Facilities/ Misc	Other *	Total
2020	HB205**	-	-	-	-	-	-	-	-	-
2019	SB 2002	-	-	-	-	484,000	-	-	-	484,000
2018	SB 142	-	2,000,000	-	-	-	-	-	20,000,000	22,000,000
2017	SB 23**	-	-	-	-	-	-	-	-	-
2016	SB 138**	-	-	-	-	-	-	-	-	-
2015	SB 26**	-	-	-	-	-	-	-	-	-
2014	SB 119	-	-	-	-	37,936,581	250,000	41,948,370	-	80,134,951
2013	SB 18	1,550,000	-	-	-	65,910,244	1,313,000	38,492,500	-	107,265,744
2012	SB 160	3,266,700	3,100,000	-	1,075,000	106,125,250	6,963,150	31,267,375	98,500,000	250,297,475
2011	SB 46	1,477,100	3,466,300	-	-	49,527,850	80,000	551,150	30,000,000	85,102,400
2010	SB 230	150,000	450,000	-	250,000	47,901,000	2,206,000	13,125,000	10,155,000	74,237,000
2009	SB 75	-	-	-	-	-	-	1,000,000	-	1,000,000
2008	SB 221/256	54,400	40,000	-	-	81,895,500	1,620,000	16,491,000	2,940,000	103,040,900
2007	SB 53	190,000	567,500	-	1,300,000	39,102,000	1,525,000	2,120,000	4,111,000	48,915,500
2006	SB 231	9,197,500	236,000	-	320,000	28,125,000	11,065,800	2,500,000	10,000,000	61,444,300
2005	SB 46	666,500	100,000	-	-	35,325,000	615,000	7,000,000	1,010,000	44,716,500
2004	SB 283	-	100,000	-	-	424,000	-	-	125,000	649,000
2003	SB 100	-	75,000	-	-	1,169,083	50,000	-	-	1,294,083
2002	SB 2006	440,000	-	55,000	-	7,217,252	30,000	2,150,000	376,294	10,268,546
2001	SB 29	367,800	30,000	200,000	-	8,336,000	125,167	1,250,000	-	10,308,967
2000	SB 192	484,000	500,000	-	-	820,000	1,568,398	970,000	-	4,342,398
1999	SB 32	1,180,000	-	-	-	400,000	1,600,000	1,110,000	-	4,290,000
1998	SB 231	25,000	-	-	-	2,048,996	1,994,484	1,131,158	-	5,199,638
1998	SB 231	-	-	-	-	(1,253,446)	-	-	-	(1,253,446)
1997	SB 107	245,000	-	-	-	1,553,464	1,704,000	2,980,000	-	6,482,464
1997	SB 107	-	-	-	-	(230,421)	(18,793)	-	-	(249,214)
<b>Total</b>		<b>19,294,000</b>	<b>10,664,800</b>	<b>255,000</b>	<b>2,945,000</b>	<b>512,333,353</b>	<b>32,691,206</b>	<b>164,086,553</b>	<b>177,217,294</b>	<b>919,487,206</b>

\* Includes grants to Port of Alaska

\*\* The Municipality did not receive any State Legislative grants in 2015 (SFY 2016), 2016 (SFY 2017), 2017 (SFY 2018), and 2020 (SFY 2021).

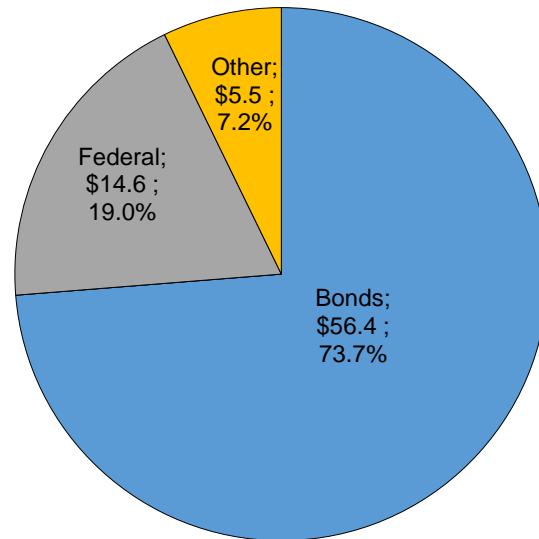


## 2021 Capital Improvement Budget

### 2021 Proposed Funding Sources

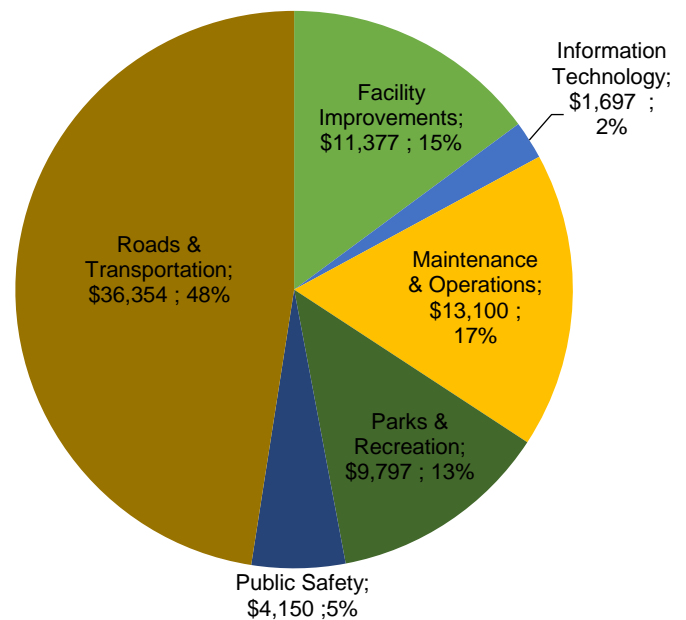
Source	\$ (millions)	%
Bonds	\$ 56.4	73.7%
State	\$ -	0.0%
Federal	\$ 14.6	19.0%
Other	\$ 5.5	7.2%
<b>Total</b>	<b>\$ 76.5</b>	<b>100.0%</b>

\*Does not sum to total due to rounding



### 2021 Project Totals by Functioning Group (in thousands)

Category	\$	%
Facility Improvements	\$ 11,377	15%
Information Technology	\$ 1,697	2%
Maintenance & Operations	\$ 13,100	17%
Parks & Recreation	\$ 9,797	13%
Public Safety	\$ 4,150	5%
Roads & Transportation	\$ 36,354	48%
<b>Total</b>	<b>\$ 76,475</b>	<b>100%</b>



## Significant Non-Routine Capital Projects

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Most of the approved capital budget is for routine-projects such as paving roads and rehabilitation of municipal facilities. There are a few significant non-routine projects that are one-time in nature; some may have significant impact on the operating budget as defined in the project details.

### 15th Ave Surface Rehab - Minnesota Dr to Gambell St– \$1,500,000

Rehabilitate the surface of 15th Avenue and construct Americans with Disabilities Act (ADA) improvements as needed. The project is in design. The 2021 proposed funding is for construction. This collector street is suffering from rutting and general pavement failure. The need for this project was confirmed in the Fairview Neighborhood Plan. The eastern half of the project is a Reinvest Focus Area (RFA) as identified in the Anchorage 2040 Land Use Plan. (Project Management & Engineering Department, page PME - 18)

### 42nd Ave Upgrade - Lake Otis Pkwy to Florina St – \$1,500,000

This project will upgrade 42nd Avenue to current urban standards. Typical improvements include a new road base, storm drain installation, curb and gutters, pedestrian facilities, street lighting, and landscaping. Design study is underway. The 2021 bond funding is to complete design. The 2022 funding is for right-of-way acquisition and utility relocations. Construction is anticipated to be done in phases depending on the availability of funding. The Traffic Department conducted traffic volume studies in 2016 that determined this street is still heavily used. The project area is in a future priority Reinvest Focus Area (RFA) as identified in the Anchorage 2040 Land Use Plan. The project is a priority for PM&E because it is a strip-paved local road with a high volume of vehicle and pedestrian traffic. Due to the flat terrain and the existence of little underground drainage, localized flooding and icing are constant hazards. The lighting levels are below current standards. There are no pedestrian facilities on the street although there is a heavy amount of non-motorized traffic along this corridor. (Project Management & Engineering Department, page PME - 22)

### Boundary Ave Surface Rehab - Oklahoma St to Muldoon Rd – \$1,500,000

Resurface Boundary Avenue and address the pedestrian facilities for Americans with Disabilities Act (ADA) compliance. Design is underway. Construction is anticipated in 2021 using this bond funding. The surface of the roadway has deteriorated to the point that maintenance is no longer cost effective. The need for this project was confirmed in the East Anchorage District Plan. (Project Management & Engineering Department, page PME - 46)

### Campbell Woods Subd Area Road and Drainage Improvements – \$3,100,000

This project will construct drainage improvements in the Campbell Woods Subdivision area. The 2021 bond funding will provide for Phase III construction funding. Sub drain will be installed on Strathmoor Drive and/or continue on Edinburgh Drive. Reconstructing most of the roads in the subdivision is also expected. The construction is anticipated to be completed in four phases and funding is being pursued accordingly. (Project Management & Engineering, page PME - 48)

### Image Dr/Reflection Dr Area Road Reconstruction – \$3,000,000

Reconstruct the roads in the Image Drive and Reflection Drive area including storm drain replacement and street light upgrades. Design was funded with a combination of state grants and local road bonds. While doing the adjacent Riviera Terrace storm drain project, the Municipality discovered that the storm drain pipes under Image and Reflection Drives were at or near the point of failure. In addition, the creek running through the subdivision is higher than some of the storm drain system creating flooding for nearby property owners. The purpose of the 2021 bond funding is for Phase I construction. Phase II construction

funding is proposed for 2022 and 2023. The total project cost is estimated to be \$18,600,000. (Project Management & Engineering Department, page PME - 92)

**M St Improvements - 4th Ave to 5th Ave – \$1,500,000**

Reconstruct M Street in conjunction with improvements to Elderberry Park by the Parks Department. Changes in parking patterns are anticipated but the final scope is still being decided. The project is in design. The proposed 2021 funding is for construction. (Project Management & Engineering Department, page PME – 104)

**Major Trail Connectors – \$830,000**

Three projects will considerably improve the trail connectivity throughout Anchorage. Fish Creek Trail connection to the Tony Knowles Coastal Trail is local match of 9.03% (\$100,000), Northeast Connector Trail will provide a non-motorized connection from northeast Anchorage to Far North Bicentennial Park and is local match of 20% (\$600,000) and Tony Knowles Coastal Trail to Ship Creek Trail Connection will provide a major multi-use trail connection between the Ship Creek Trail and the Tony Knowles Trail and is 9.03% (\$130,000) local match. All of these projects are substantially funded by AMATS federal funding. (Parks & Recreation Department, page PR - 16, PR - 25, and PR - 33)

**Mountain View Dr Surface Rehab - Taylor St to McCarrey St – \$1,300,000**

This project will overlay, reclaim, or rotomill the road surface, evaluate the storm drains and repair or replace as needed, and bring pedestrian facilities into Americans with Disabilities Act (ADA) compliance. The need for this project was confirmed in the Mountain View Neighborhood Plan. The surface of the roadway rated Conditions E and F in the 2017 Governmental Accounting Standards Board (GASB) road survey. This has been visually verified as evidenced by the formation of ruts and potholes. Project is in design. Construction is anticipated in 2021. (Project Management & Engineering Department, page PME – 109)

**Ticia Cir/Ashley Cir Area Drainage Improvements – \$2,300,000**

Design and construct drainage improvements in Ticia and Ashley Circles. Improvements are expected to include new storm drain with curb and gutter and footing drain stub-outs, and new asphalt. There is severe frost heaving and pavement collapse in this area, which is evidence of a failing road base. The proposed 2021 bond funding would allow for a 2021 construction start. (Project Management & Engineering Department, page PME - 143)

**West Anchorage Snow Disposal Site – \$470,000**

Construct a snow disposal site to serve West Anchorage. This project is a high priority for Street Maintenance. The need for this project was confirmed in the West Anchorage District Plan. The Municipality has been leasing land from the Ted Steven's Anchorage International Airport to store snow on the west side. The lease option is on a limited basis so a new site must be developed. This funding will be combined with prior year funding to complete design and construction funding will be pursued in 2022 and 2023 for a total project cost of \$11,270,000. (Project Management & Engineering Department, page PME - 153)

## 2021 - 2026 Capital Improvement Program

The 2021-2026 Capital Improvement Program (CIP) is a compilation of capital projects proposed for design and/or construction, or purchase and installation during the next six years. For each project proposed, the following items have been included:

- a narrative description of each project;
- the estimated cost of the project or phase of the project;
- the financial effect of the project on operation and maintenance costs

The 2021-2026 CIP was formulated with the participation of Community Councils. Many recommendations have been incorporated into the CIP and noted on the projects of the Community Councils' priority ranking. Informational meetings and review sessions will be held with interested citizen groups, the Planning and Zoning Commission, and the Assembly. Also reflected in the document are needs identified by the staff of the general government departments who would oversee the projects.

Anchorage School District and municipal utility and enterprise departments present separate capital budget/program documents; historical financial data reflected in this document does not include the Anchorage School District or municipal utilities, unless specifically noted.

### 2021 – 2026 O&M

As capital requests are reviewed, awareness of potential operating costs associated with projects is identified at an individual project detail level for the year(s) after the work is complete. For 2021 – 2026 CIP O&M, the identified costs are increases to the operating budget due to addition of facilities expansion (utilities, etc) and road improvements (street maintenance). Yearly costs by departments are projected as follows:

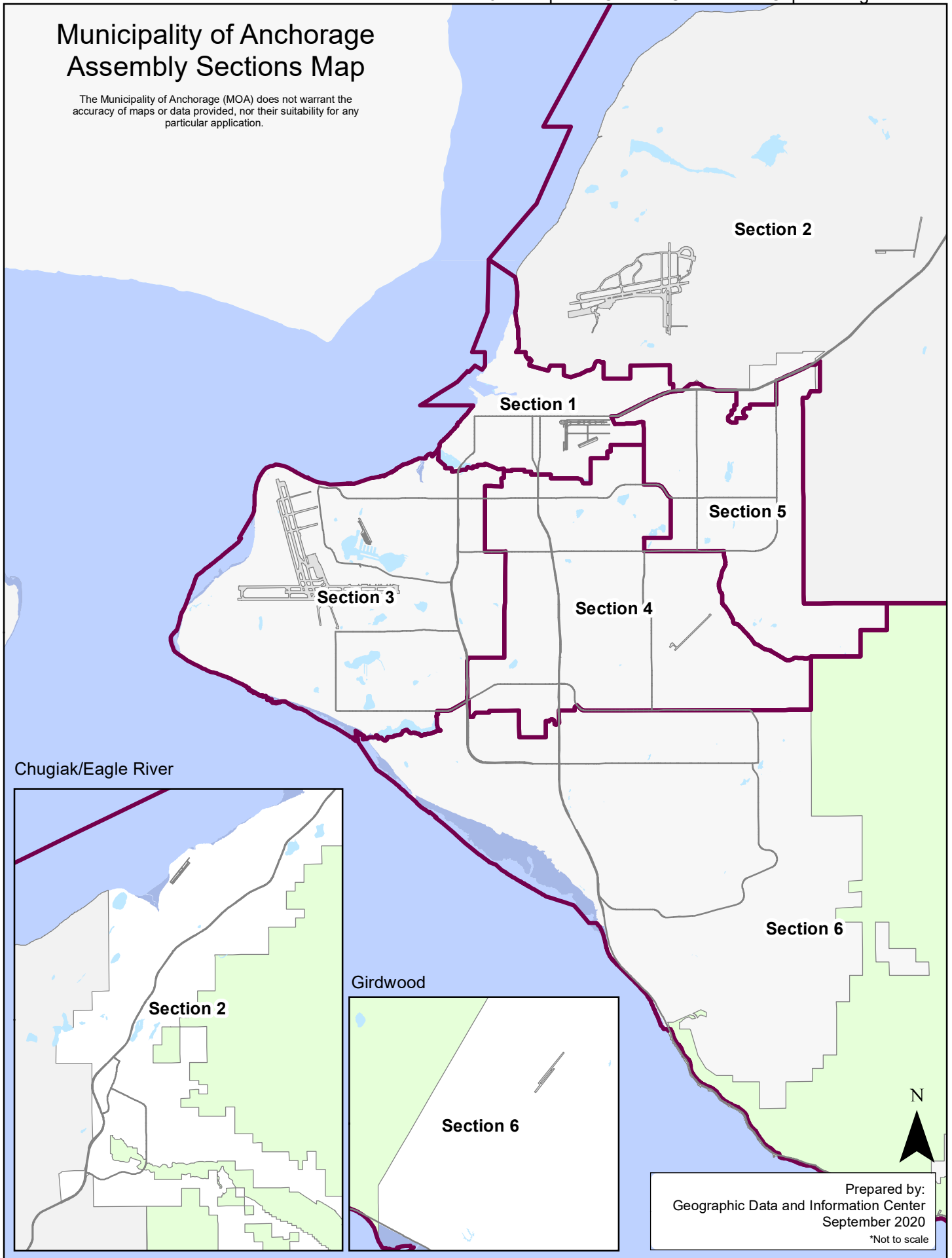
### 2021 - 2026 Capital Improvement Program Operations & Maintenance Estimate

(In Thousands)

Department	2021	2022	2023	2024	2025	2026	Total
Information Technology	341	638	632	622	608	510	3,351
Library	-	-	500	500	500	-	1,500
Maintenance & Operations	5	46	47	47	79	97	321
Parks & Recreation	192	185	198	181	216	197	1,169
Project Management & Engineering	744	229	224	274	274	274	2,019
Traffic	65	65	65	65	65	65	390
<b>Total</b>	<b>1,347</b>	<b>1,163</b>	<b>1,666</b>	<b>1,689</b>	<b>1,742</b>	<b>1,143</b>	<b>8,750</b>

# Municipality of Anchorage Assembly Sections Map

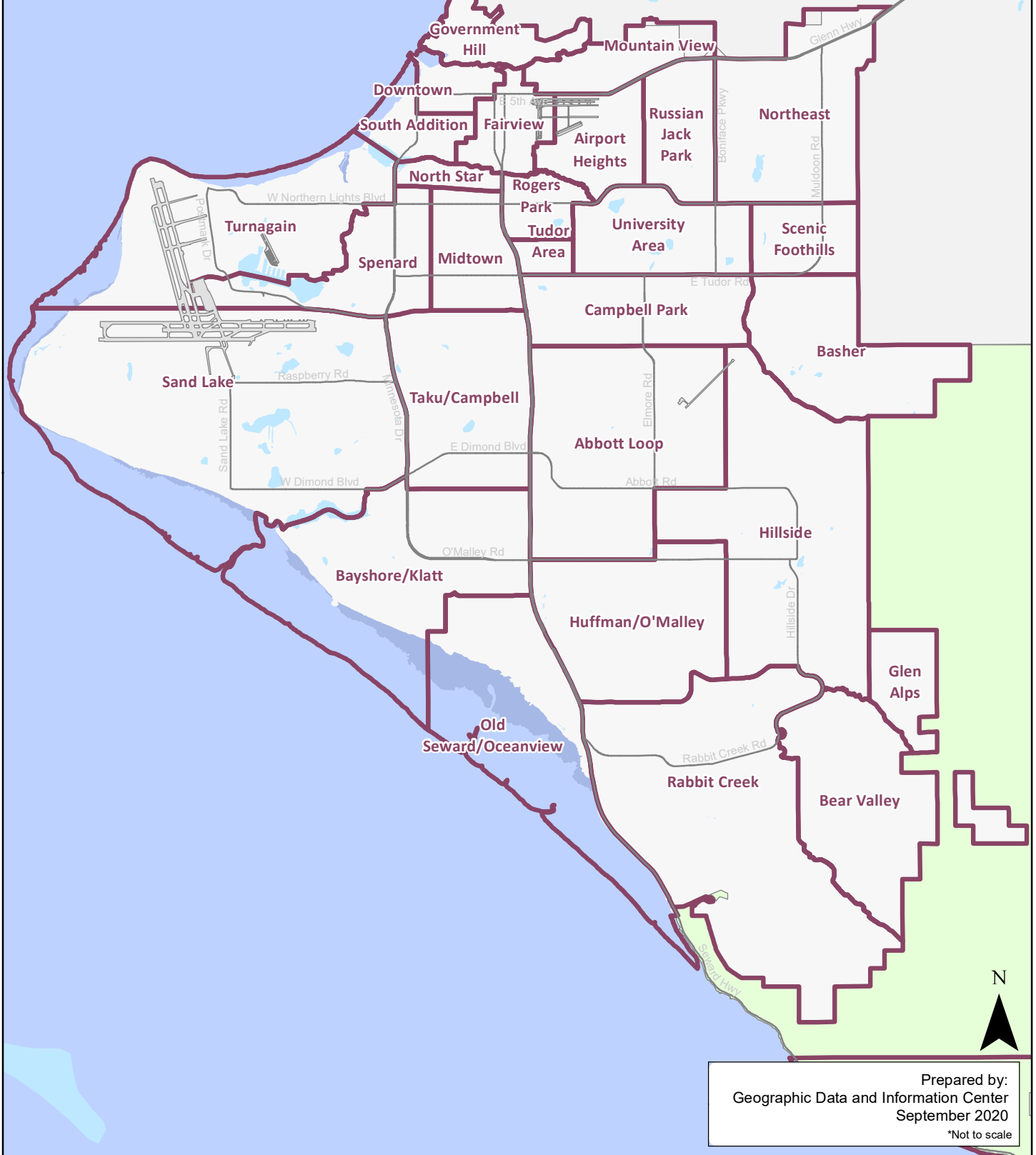
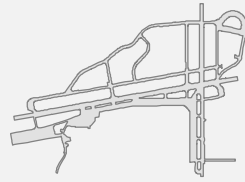
The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.



# Municipality of Anchorage Community Councils

## Anchorage Bowl

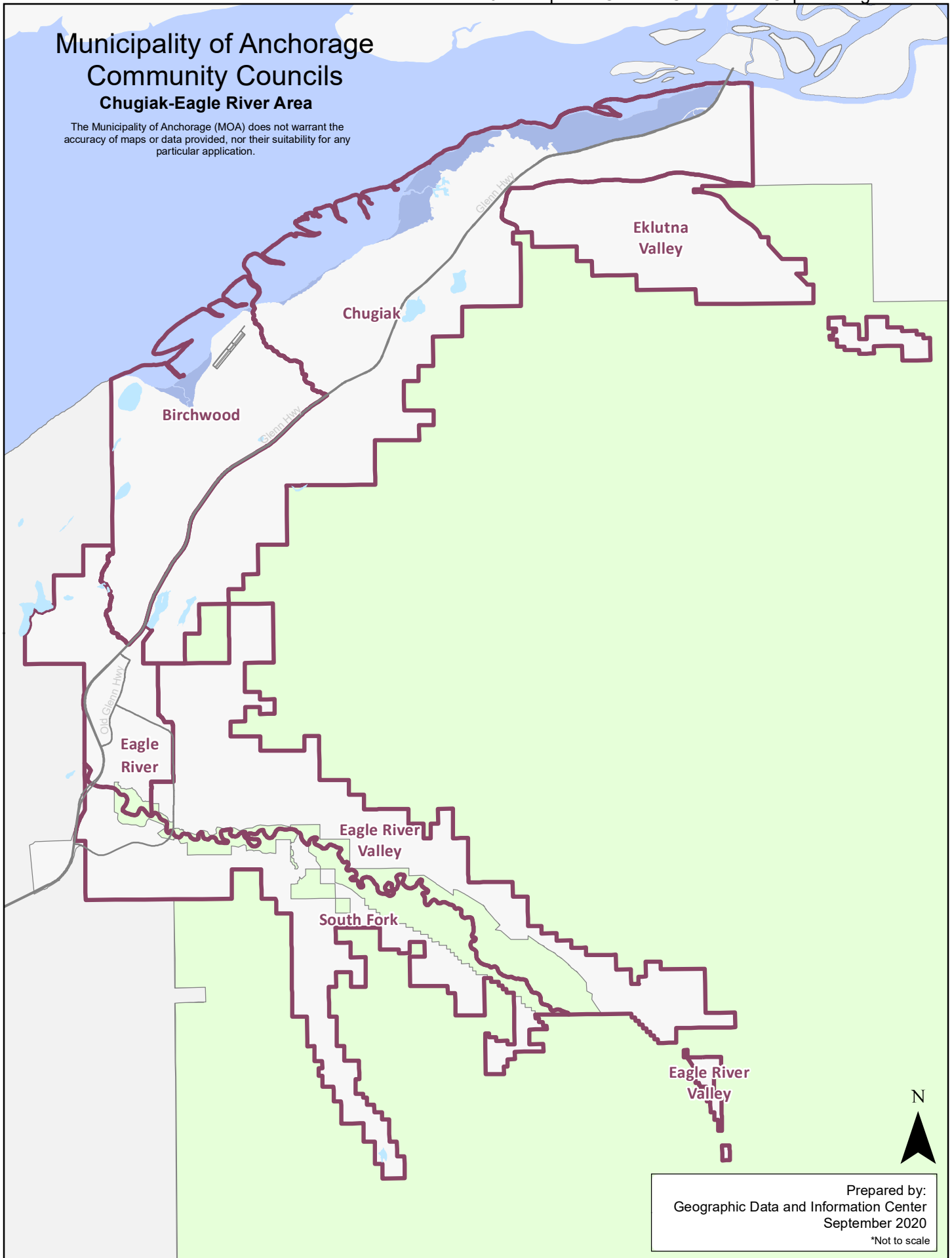
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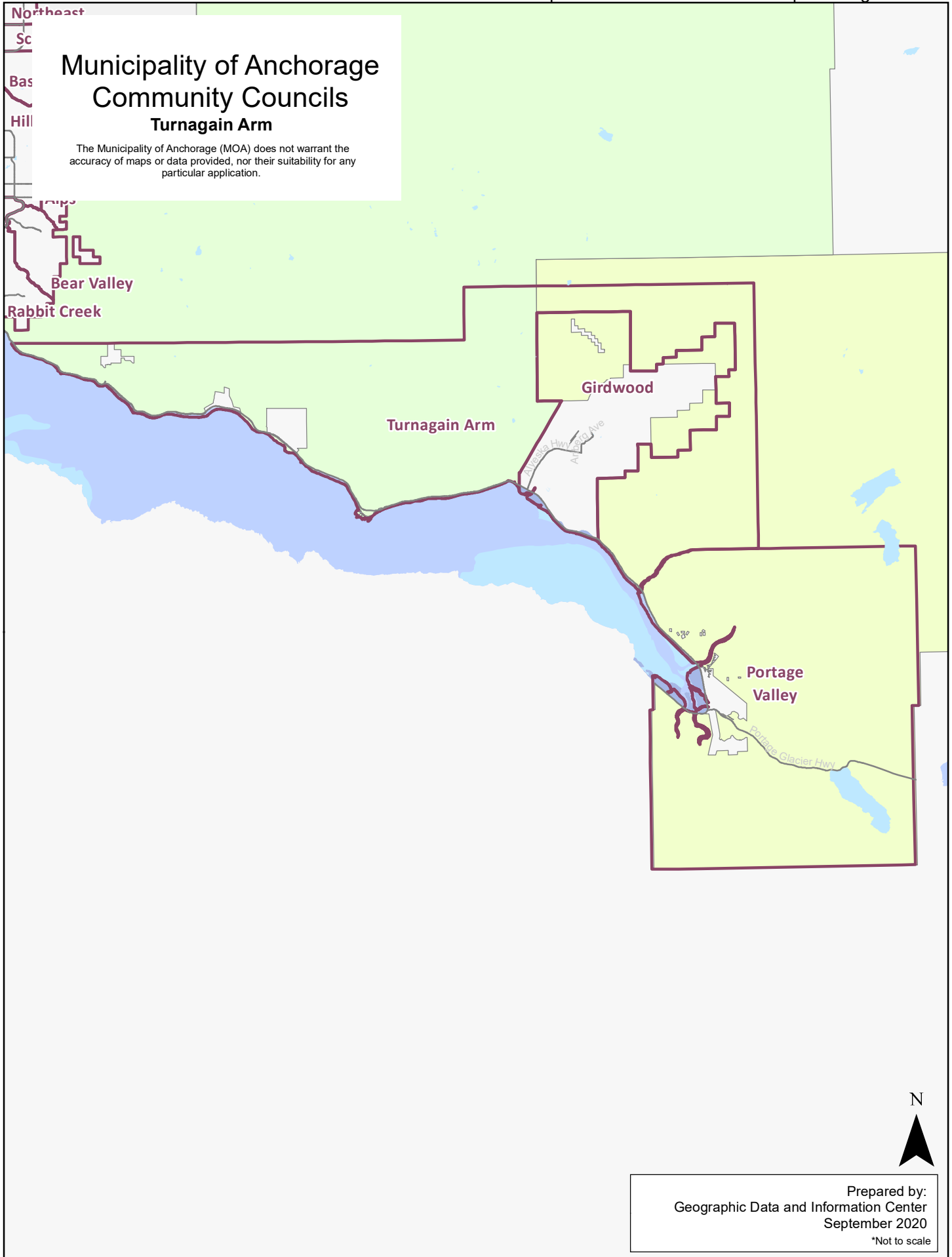


Prepared by:  
Geographic Data and Information Center  
September 2020  
\*Not to scale

# Municipality of Anchorage Community Councils Chugiak-Eagle River Area

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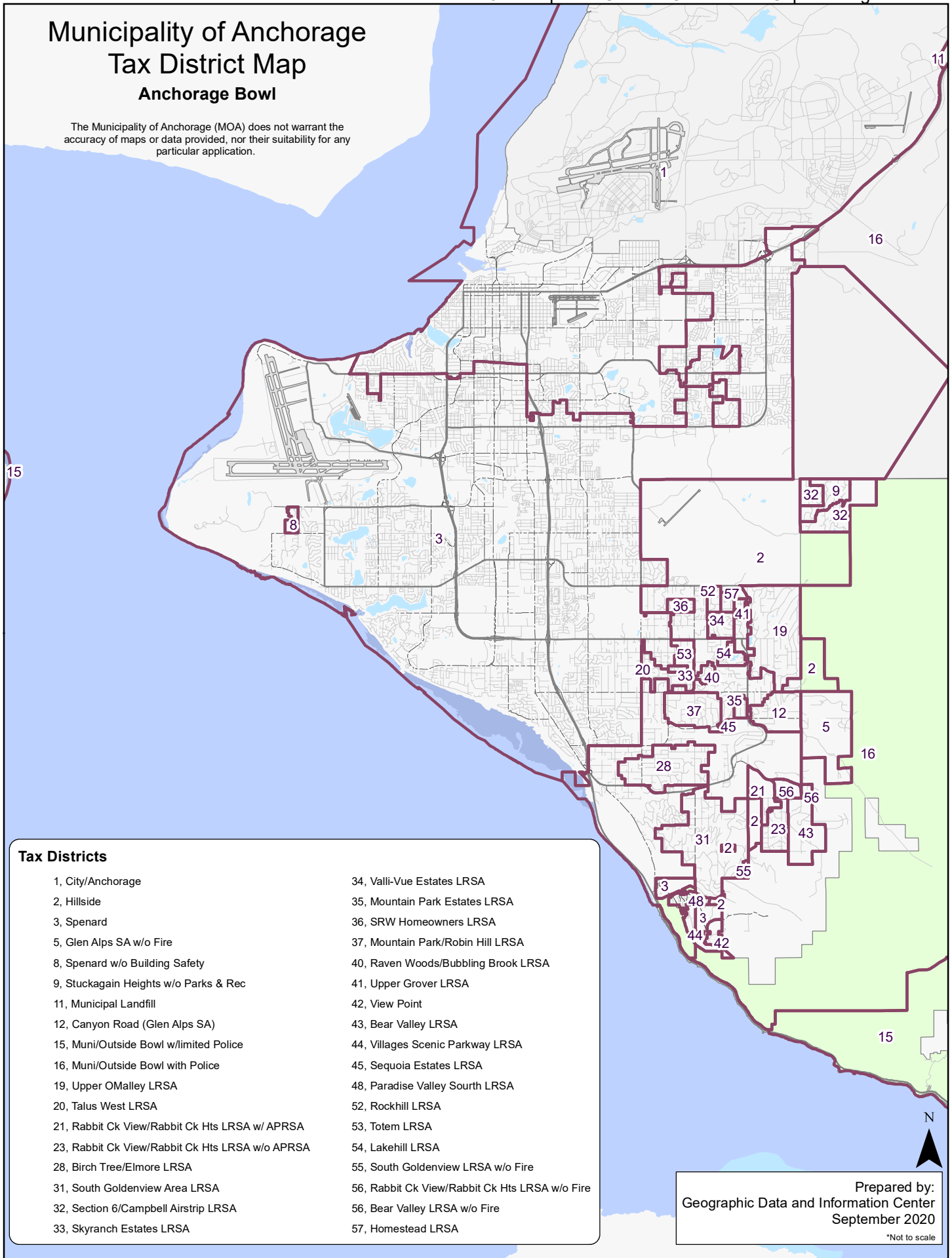




# Municipality of Anchorage Tax District Map

## Anchorage Bowl

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# Municipality of Anchorage Tax District Map

## Girdwood

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Chugach  
National  
Forest

15

4

4

Seward Highway

Chugach  
National  
Forest

N

Prepared by:  
Geographic Data and Information Center  
September 2020

\*Not to scale

# Municipality of Anchorage Tax District Map

## Chugiak - Eagle River

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