

## Capital Overview

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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

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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

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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 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<br><br>CC Survey results received |                                      | MOA Depts begin developing CIB/CIP                               | MOA Depts generate complete draft of CIB/CIP | OMB analysis<br><br>Mayor review/comments | Preliminary and proposed CIB/CP prepared and introduced to Assembly -- Commissions review | Work sessions, Assembly comments, and Public hearings | Assembly amendments<br><br>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       | <b>Bond vote/ election</b>  | 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<br><br>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.

2022 Proposed General Government Capital Budget  
**Municipality of Anchorage**  
**Operating & Capital Budgets -- General Government / Utilities / Enterprises**  
**DRAFT 2022 Budget Preparation Calendar at July 14, 2021**

| Action   | Target Date  | Ref        | Category   |
|--|--------------|------------|------------|
| Community Council Surveys Available Online   | 26-Feb       |            | Capital    |
| Community Council Surveys due to OMB   | 31-May       |            | Capital    |
| Rollover of QuesticaBudget (prior-year revised to budget-year proposed operating and capital)  | 1-Jul        |            | All        |
| Questica budget available to departments   | 14-Jul       |            | All        |
| OMB distributes Mayor's guidance and priorities to departments to include: operating, O&M schedules, Service Area budgets, PVRs, CIB/CIP, and ML&P sale impact, etc.   | 14-Jul       |            | All        |
| Mayor's decisions on organizational structure to OMB for departments to plan for submissions.  | 23-Jul       |            | All        |
| Public Finance to provide OMB for all departments: bond P&I projections, debt schedules, bond payout for next year, cash pool impacts.   | 30-Jul       |            | All        |
| Public Finance to provide OMB: review of utility/enterprise 8 year summaries, revenue/expense statements, with focus on: debt, debt/equity ratios, etc.  | 30-Jul       |            | Util/Ent   |
| AEDC to provide data for Six-Year Fiscal Program   | 5-Aug        |            | Operating  |
| All departments submit proposed changes to OMB to include: department narratives (descriptions/goals/business plans/etc), operating, O&M schedules, Service Area budgets, PVRs, CIB/CIP, and ML&P sale impact, etc.                                  | 6-Aug        |            | All        |
| OMB compiles summaries of department budget changes for Mayor review   | 9-Aug        |            | All        |
| Mayor meets with departments and reviews budget proposals  | Aug 9 - 20   |            | All        |
| Send preliminary CIB - Bonds to Finance for bond council review  | 10-Aug       |            | Capital    |
| Public Finance to provide OMB bond council review impacts  | 13-Aug       |            | Capital    |
| Treasury to provide to OMB preliminary revenue projections and data for Six-Year Fiscal Program  | 13-Aug       |            | Operating  |
| Finance to provide fund balance, bond rating, and financial strategies data for Six-Year Fiscal Program  | 13-Aug       |            | Operating  |
| OMB discussions with Mayor and Execs   | 20-Aug       |            | All        |
| Mayor's decisions on Utility/Enterprise budgets to OMB   | 27-Aug       |            | Util/Ent   |
| Initial assessed value projection due to OMB from Prop. Appraisal  | 27-Aug       |            | Operating  |
| Preliminary Tax Cap Calculation by OMB to Mayor  | 31-Aug       |            | Operating  |
| Mayor's decisions on proposed CIB/CIP to OMB   | 1-Sep        |            | Capital    |
| <b>("120 Day Memo") 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)</b> | <b>2-Sep</b> | <b>(A)</b> | <b>All</b> |
| Mayor's final decisions on operating budget before IGC calculations  | 2-Sep        |            | Operating  |
| OMB Completes Proposed CIB/CIP book for Exec Review  | 3-Sep        |            | Capital    |
| OMB run IGCs   | 3-Sep        |            | Operating  |
| Mayor's final decisions on operating budget after IGC calculations   | 8-Sep        |            | Operating  |
| OMB Completes Proposed Utility/Enterprise book for Exec Review   | 8-Sep        |            | Util/Ent   |
| OMB finalizes Proposed CIB/CIP book and Assembly documents   | 13-Sep       |            | Capital    |
| OMB finalizes Proposed Utility/Enterprise book and Assembly documents  | 13-Sep       |            | Util/Ent   |
| OMB completes GG operating budget books and Six-Year Fiscal Program for Exec Review  | 17-Sep       |            | Operating  |
| OMB finalizes GG operating budget books and Six-Year Fiscal Program  | 24-Sep       |            | Operating  |

2022 Proposed General Government Capital Budget  
**Municipality of Anchorage**  
**Operating & Capital Budgets -- General Government / Utilities / Enterprises**  
**DRAFT 2022 Budget Preparation Calendar at July 14, 2021**

| Action   | Target Date  | Ref        | Category        |
|--|--------------|------------|-----------------|
| OMB completes assembly documents for GG operating budgets and Six-Year Fiscal Program                                  | 27-Sep       |            | Operating       |
| <b>OMB submits budgets and Six-Year Fiscal Program to Assembly and online (NLT October 2)</b>                          | <b>1-Oct</b> | <b>(B)</b> | <b>All</b>      |
| Assembly worksession, Overview & Highlights of Proposed Budgets  | 1-Oct        |            | All             |
| Planning & Zoning Commission recommendations on CIB/CIP; (first Monday after Assembly introduction of Mayor's CIB/CIP) | 11-Oct       |            | Capital         |
| Formal introduction of Mayor's budgets to Assembly   | 12-Oct       |            | All             |
| Assembly Worksession 1 of 3 - General Government Operating & Capital   | 15-Oct       |            | All             |
| Assembly Worksession 2 of 3 - General Government Operating & Capital   | 22-Oct       |            | All             |
| <b>Assembly Public Hearing # 1</b> on proposed budgets   | 26-Oct       | <b>(C)</b> | All             |
| Assembly Worksession 3 of 3 - Utilities/Enterp. Budgets & Legislative Program  | 29-Oct       |            | Utl / Ent / Leg |
| <b>Assembly Public Hearing # 2</b> on proposed budgets   | 9-Nov        |            | All             |
| Assembly Worksession - Assembly proposed amendments  | 19-Nov       |            | All             |
| Administration prepares S-Version  | 22-Nov       |            | All             |
| <b>Assembly Budget Approval Meeting</b> - Assembly amendments and adoption of budgets                                  | 23-Nov       | <b>(D)</b> | All             |
| OMB upload adopted budget into SAP for budget year use   | 24-Nov       |            | Operating       |

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

**A**

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

**A. 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

**D**

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

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

## 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)

| Year         | Roads and<br>Transit | Public<br>Safety | Parks and<br>Recreation,<br>Library, and<br>Museum | Total        |
|--------------|----------------------|------------------|--|--------------|
| 2021         | 38.2                 | 5.5              | 5.1  | 48.8         |
| 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              |
|--------------|------------------|-------------------|-------------------|-------------------------|------------------|----------------------------------|------------------------------|--------------------|--------------------|--------------------|
| 2021         | HB69             | 40,804            | -                 | -                       | -                | 3,108,735                        | 37,124                       | -                  | 25,000             | 3,211,663          |
| 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           | -                 | -                       | -                | 1,323,043                        | 1,685,207                    | 2,980,000          | -                  | 6,233,250          |
| <b>Total</b> |                  | <b>19,334,804</b> | <b>10,664,800</b> | <b>255,000</b>          | <b>2,945,000</b> | <b>515,926,087</b>               | <b>32,728,330</b>            | <b>164,086,553</b> | <b>177,242,294</b> | <b>923,182,868</b> |

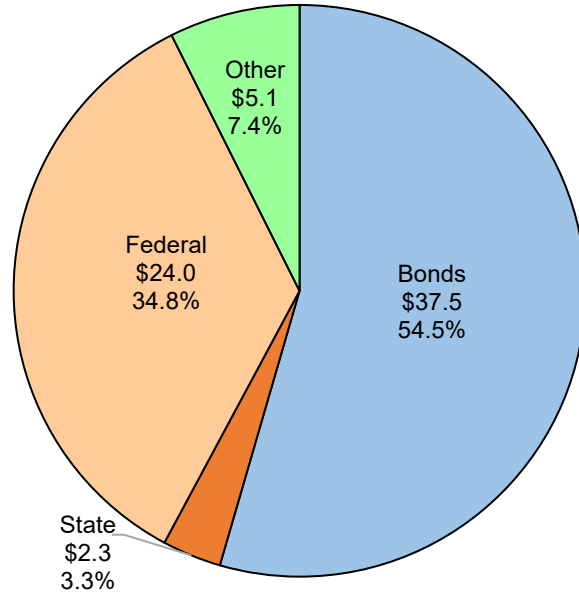
\* Includes grants to Port of Alaska



## 2022 Capital Improvement Budget

### 2022 Proposed Funding Sources

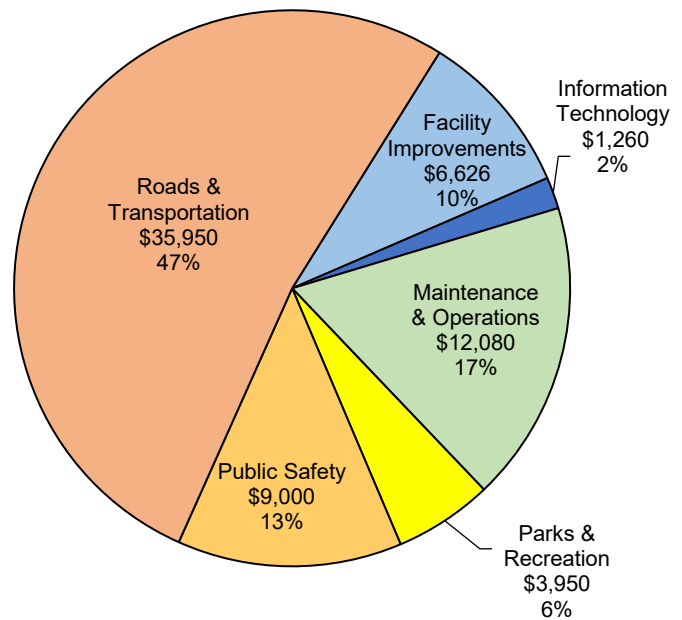
| Source       | \$ (millions)  | %             |
|--------------|----------------|---------------|
| Bonds        | \$ 37.5        | 54.5%         |
| State        | \$ 2.3         | 3.3%          |
| Federal      | \$ 24.0        | 34.8%         |
| Other        | \$ 5.1         | 7.4%          |
| <b>Total</b> | <b>\$ 68.9</b> | <b>100.0%</b> |



### 2022 Proposed Project Totals by Functioning Group (in thousands)

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

\*Does not sum to 100% due to rounding



## 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.

### 2<sup>nd</sup> Ave/Nelchina St Area Storm Drain Improvements Phase II – \$2,100,000

This funding will be used to replace or slip-line existing storm drain pipe. Phase I project completed in coordination with an Anchorage Water & Wastewater Utility (AWWU) project in 2016/2017. The 2022 bond funding is for Phase II construction. The existing pipe is in a state of disrepair and this project is a high priority for Street Maintenance. (Page PW - 26)

### 42<sup>nd</sup> Ave Upgrade – Lake Otis Pkwy to Florina St – \$2,000,000

This project will upgrade 42<sup>nd</sup> Avenue to current urban standards. Typical improvements include a new road base, storm drain installation, curb and gutters, pedestrian facilities, street lighting, and landscaping. Design study is underway; the 2022 funding is for right-of-way acquisition and utility relocations. Construction is anticipated to be done in phases depending on the availability of funding. The Traffic Engineering 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 Lake Use Plan (LUP). (Page PW - 28)

### Anchorage Area-Wide Radio Network Infrastructure Upgrade– \$380,000

The Anchorage Wide Area Radio Network (AWARN) is the land mobile radio system of about 4,000 radios used by all Municipal public safety, utility, and general government departments. These upgrades and replacements will replace components of the fixed system that have reached the end of their service life, having been in use since 2007. Additional modifications and replacements are necessary to maintain the security level of the system. The security requirements are determined by the military and Federal law enforcement users of the system. As new threats and hacking techniques are discovered changes to the system that encrypt messages are introduced. Because AWARN is a joint use system to maintain our ability to interoperate with the partner agencies, such as the Federal Bureau of Investigation (FBI), Military, Police, and Alaska State Troopers we must make these upgrades. (Page PW – 48-49)

### Campbell Woods Subd Area Road and Drainage Improvements – \$3,500,000

This project will construct drainage improvements in the Campbell Woods Subdivision area. The 2022 bond funding will provide for Phase IV construction funding. Sub drain will be installed on Strathmoor Drive and the remaining portion of Edinburgh Drive will be done. Reconstructing most of the roads in the subdivision is also expected. The construction is anticipated to be completed in four phases and funding is being pursued accordingly. (Page PW - 69)

### Fleet Maintenance Shop – \$750,000

The existing roof is an exterior polyurethane coating retrofitted over the original which has exceeded its useful life and as a result has started to deteriorate. The exterior seal is compromised in many locations which has allowed water to penetrate. Consequently, the insulation has become saturated and water frequently drips into the occupied spaces/maintenance bays. The degraded ceiling insulation holds little to no R-value. A new roof is immensely needed to protect employees, equipment and provide better energy efficiency. (Page PW - 110)

**Image Dr/Reflection Dr Area Road Reconstruction – \$2,900,000**

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 drainpipes under Image and Reflection Drives were at or near the point of failure. In addition, the creek running through the subdivision is higher than some of the storm drain system creating flooding for nearby property owners. Phase II construction funding is proposed for 2022. (Page PW - 122)

**Major Trail Connectors – \$200,000**

Two 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% (\$150,000), 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% (\$50,000) local match. Both of these projects are substantially funded by AMATS federal funding. (Pages PR – 19 and PR – 40)

**Old Seward Hwy/Int'l Airport Rd Area Storm Reconstruction – \$2,500,000**

This project will reconstruct an undersized and deteriorated storm drain. Reconstruction of the existing outfall into Campbell Creek is also anticipated. A design study is underway. A needs analysis demonstrated that the outfall system is deteriorating and undersized. Construction is anticipated in 2022 depending on the availability of funding. (Pages PW - 149)

## 2022 - 2027 Capital Improvement Program

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The 2022-2027 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 2022-2027 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.

### 2022 – 2027 O&M

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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 2022 – 2027 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:

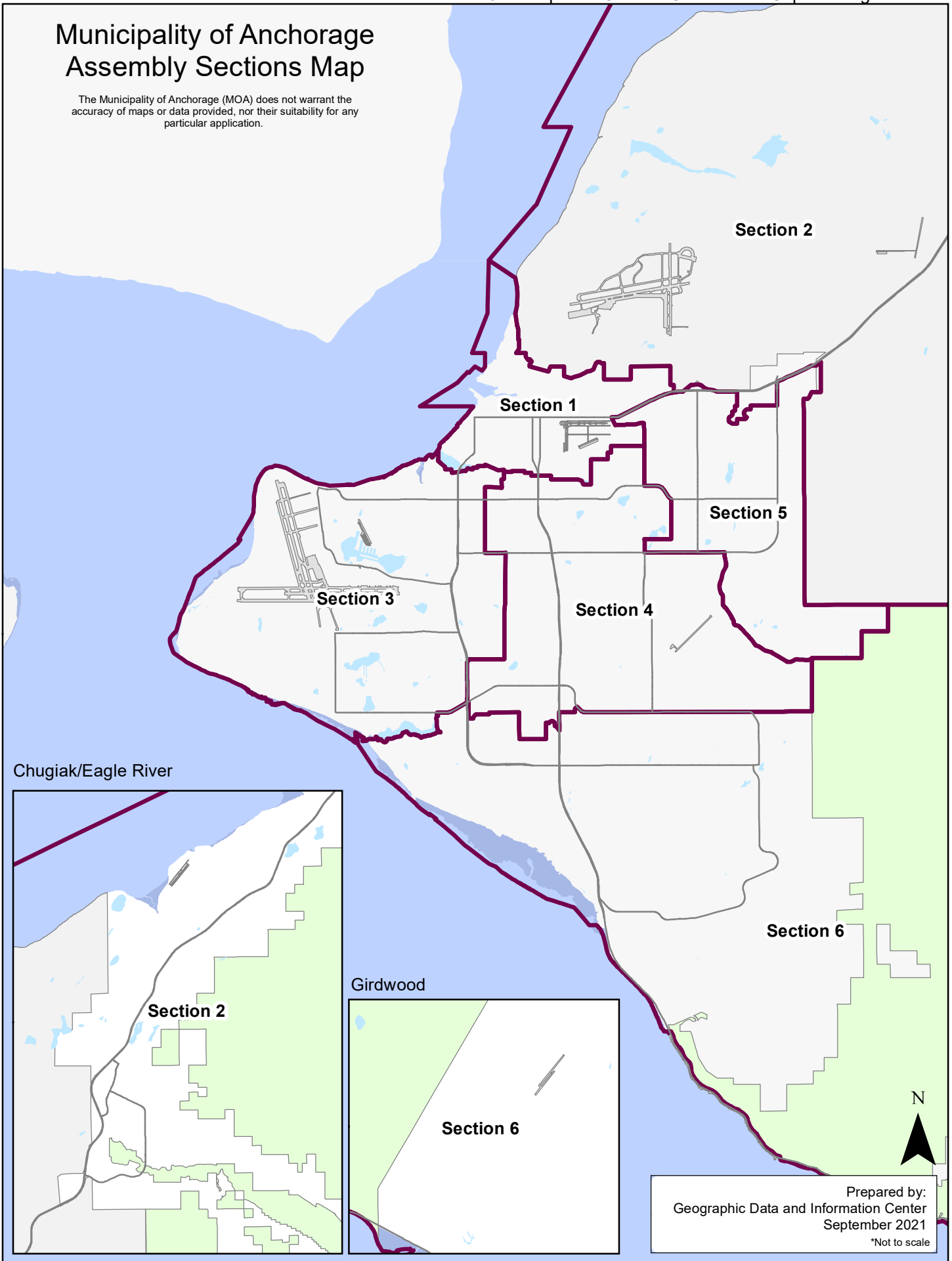
### 2022 - 2027 Capital Improvement Program Operations & Maintenance Estimate

(In Thousands)

| Department             | 2022       | 2023         | 2024         | 2025         | 2026       | 2027       | Total        |
|------------------------|------------|--------------|--------------|--------------|------------|------------|--------------|
| Information Technology | 188        | 405          | 397          | 391          | 384        | 310        | 2,075        |
| Parks & Recreation     | 112        | 743          | 699          | 731          | 197        | -          | 2,482        |
| Public Works           | 73         | 149          | 136          | 155          | 220        | 130        | 863          |
| <b>Total</b>           | <b>373</b> | <b>1,297</b> | <b>1,232</b> | <b>1,277</b> | <b>801</b> | <b>440</b> | <b>5,420</b> |

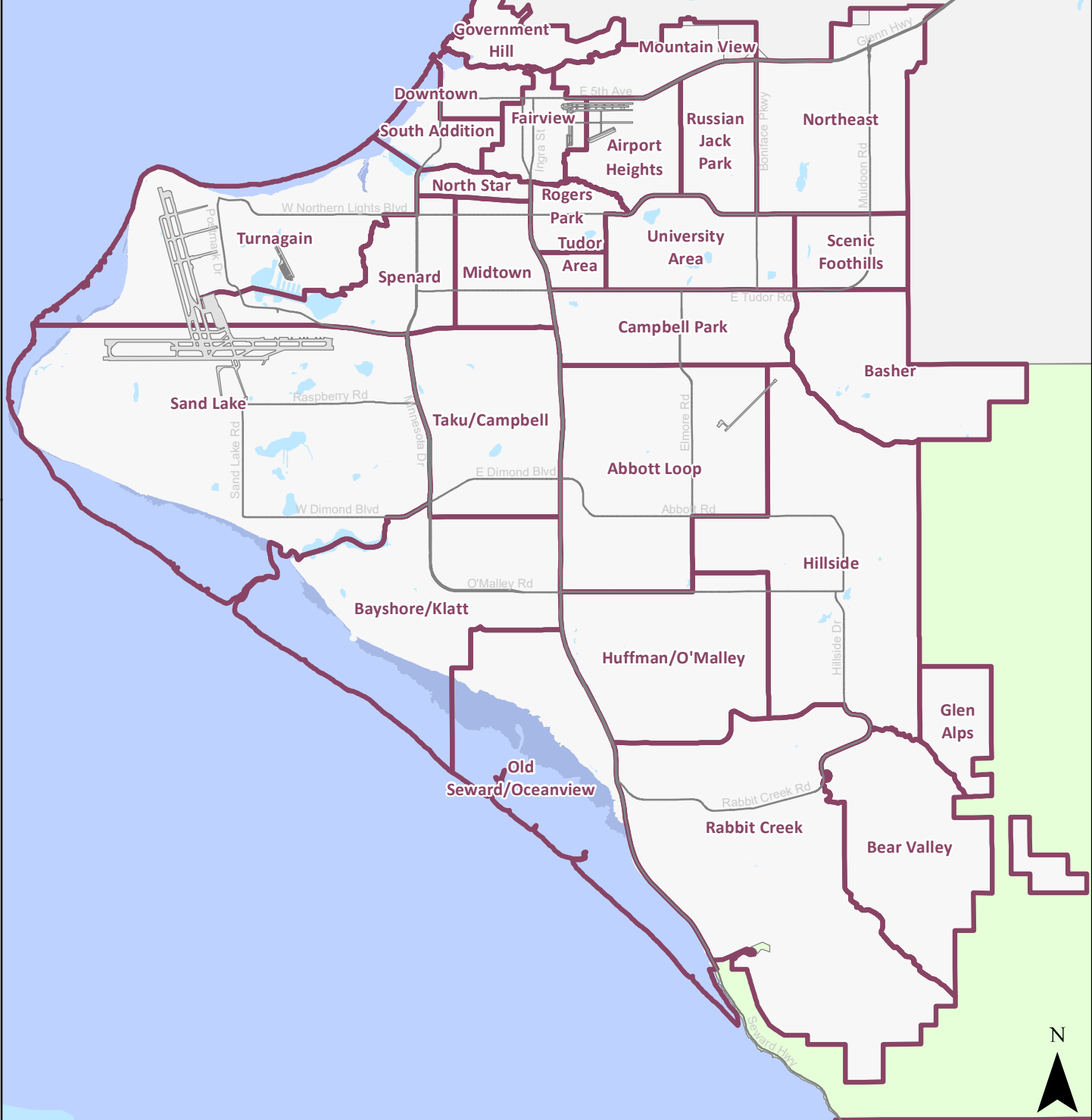
# Municipality of Anchorage Assembly Sections Map

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# Municipality of Anchorage Community Councils Anchorage Bowl

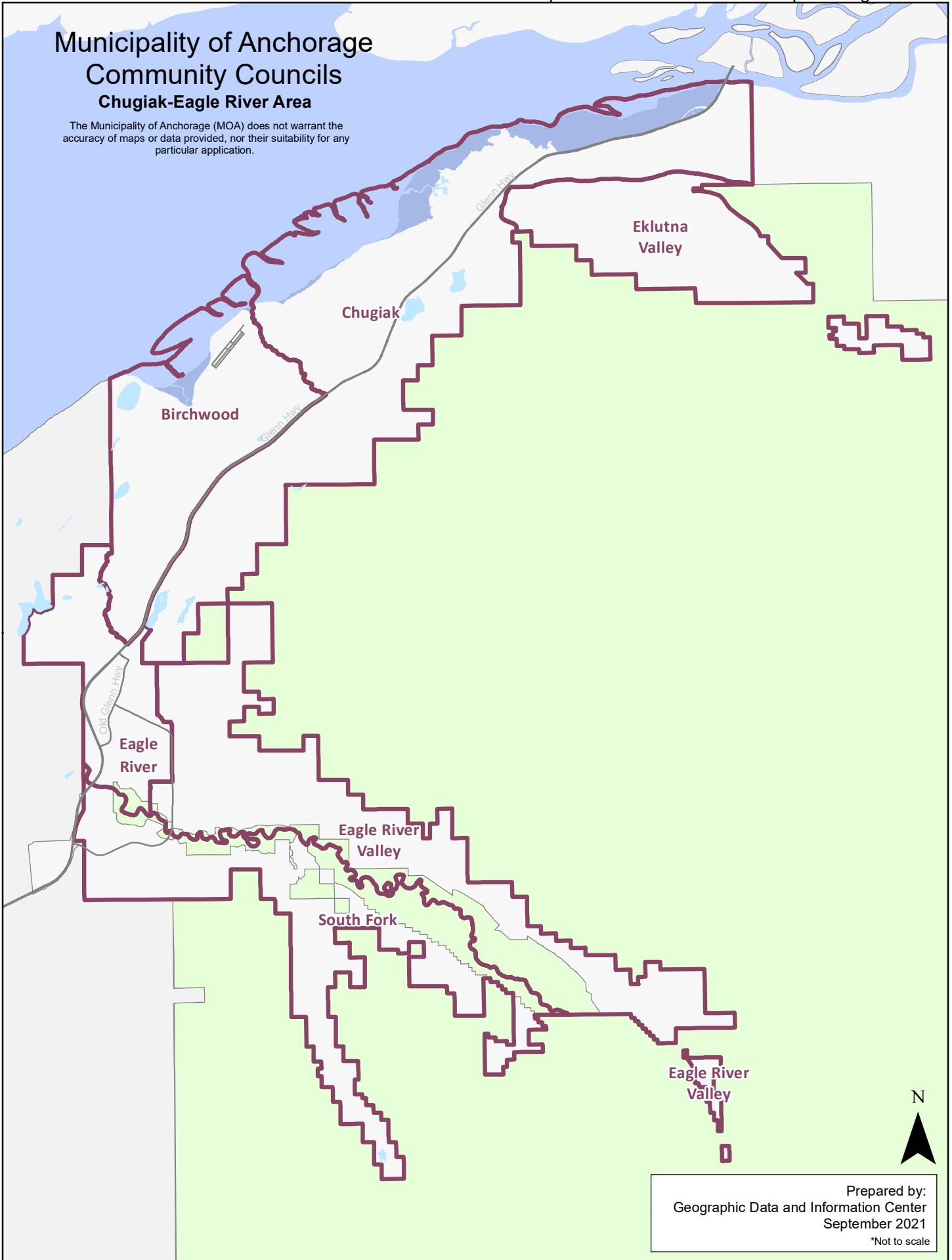
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Geographic Data and Information Center  
September 2021  
\*Not to scale

# Municipality of Anchorage Community Councils Chugiak-Eagle River Area

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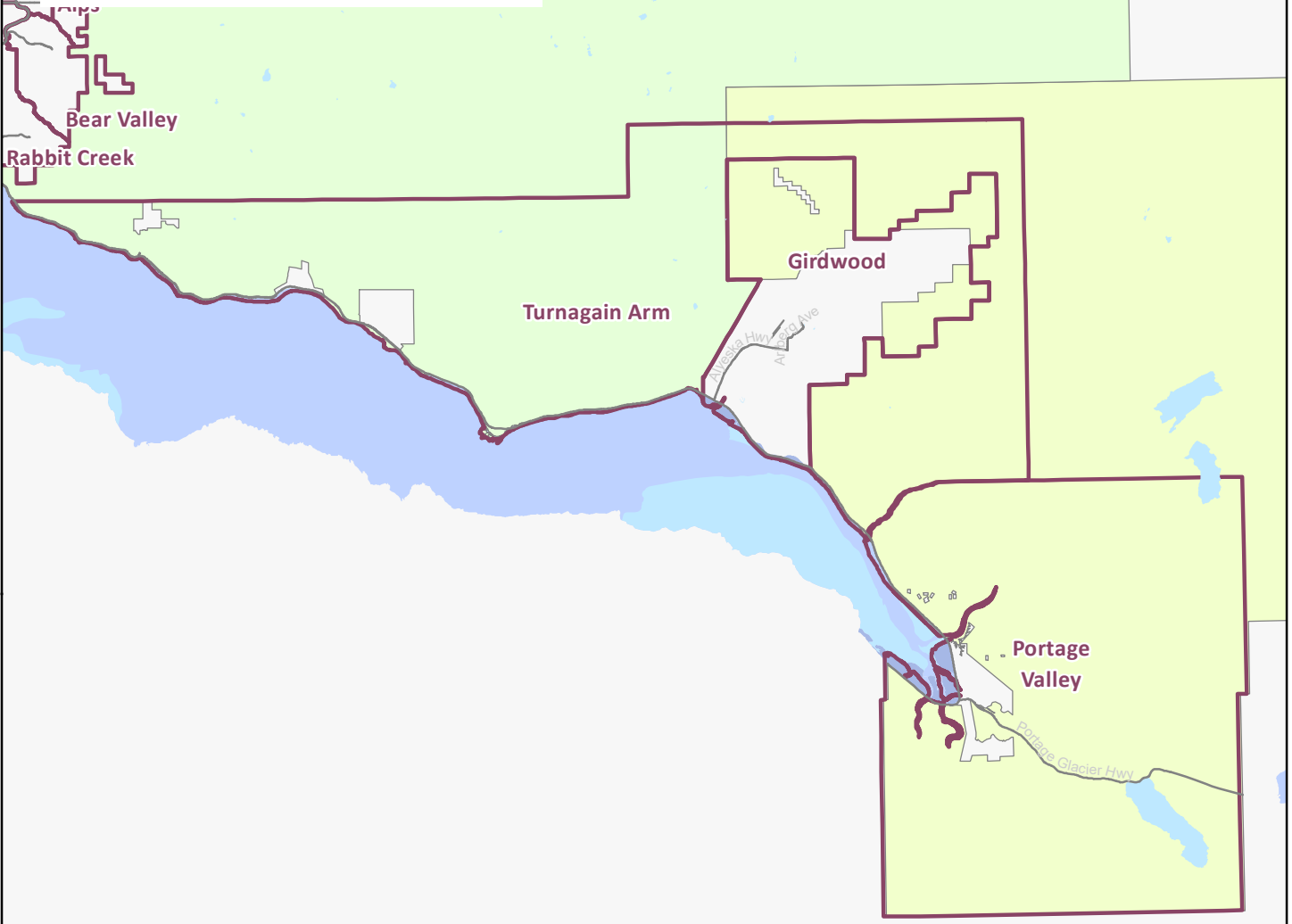


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\*Not to scale

North  
Sc  
Bas  
Hill

# Municipality of Anchorage Community Councils Turnagain Arm

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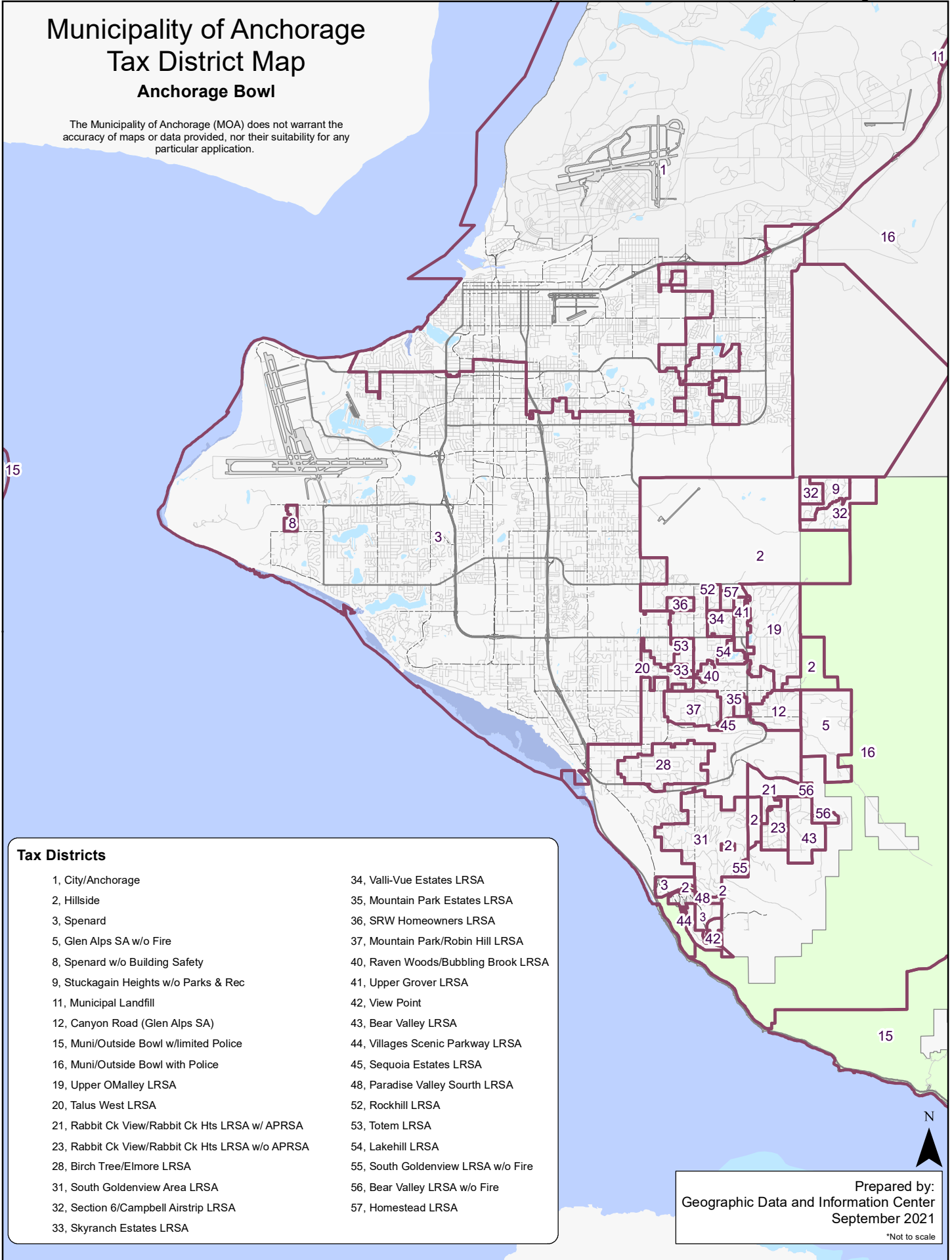


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# Municipality of Anchorage Tax District Map Anchorage Bowl

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### Tax Districts

- |   |                                     |
|---|-------------------------------------|
| 1, City/Anchorage                               | 34, Valli-Vue Estates LRSA          |
| 2, Hillside                                     | 35, Mountain Park Estates LRSA      |
| 3, Spenard                                      | 36, SRW Homeowners LRSA             |
| 5, Glen Alps SA w/o Fire                        | 37, Mountain Park/Robin Hill LRSA   |
| 8, Spenard w/o Building Safety                  | 40, Raven Woods/Bubbling Brook LRSA |
| 9, Stuckagain Heights w/o Parks & Rec           | 41, Upper Grover LRSA               |
| 11, Municipal Landfill                          | 42, View Point                      |
| 12, Canyon Road (Glen Alps SA)                  | 43, Bear Valley LRSA                |
| 15, Muni/Outside Bowl w/limited Police          | 44, Villages Scenic Parkway LRSA    |
| 16, Muni/Outside Bowl with Police               | 45, Sequoia Estates LRSA            |
| 19, Upper OMalley LRSA                          | 48, Paradise Valley South LRSA      |
| 20, Talus West LRSA                             | 52, Rockhill LRSA                   |
| 21, Rabbit Ck View/Rabbit Ck Hts LRSA w/ APRSA  | 53, Totem LRSA                      |
| 23, Rabbit Ck View/Rabbit Ck Hts LRSA w/o APRSA | 54, Lakehill LRSA                   |
| 28, Birch Tree/Elmore LRSA                      | 55, South Goldenview LRSA w/o Fire  |
| 31, South Goldenview Area LRSA                  | 56, Bear Valley LRSA w/o Fire       |
| 32, Section 6/Campbell Airstrip LRSA            | 57, Homestead LRSA                  |
| 33, Sky ranch Estates LRSA                      |                                     |

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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

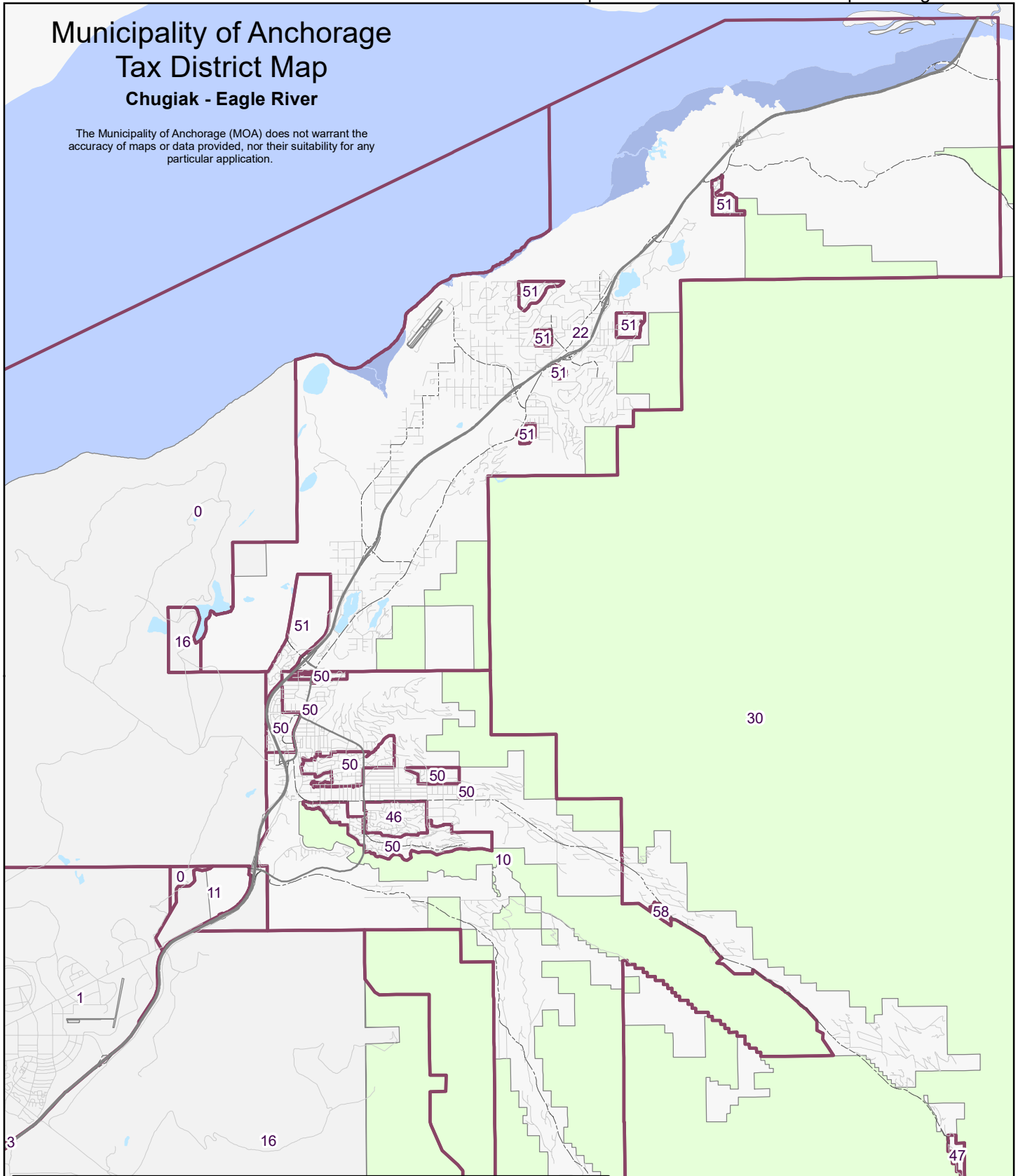


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# Municipality of Anchorage Tax District Map Chugiak - Eagle River

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**Tax Districts**

- |                                       |  |
|---------------------------------------|--|
| 0, Muni/Outside Bowl w/ ERPRSA/Police | 22, Chugiak Fire Service Area                    |
| 1, City/Anchorage                     | 30, Eagle River Valley Rural Road SA             |
| 2, Hillside                           | 46, Eaglewood Contributing Road SA               |
| 3, Spenard                            | 47, Gateway Contributing Road SA                 |
| 10, Eagle River                       | 50, Eagle River Street Lights SA w/ Anch Fire    |
| 11, Municipal Landfill                | 51, Eagle River Street Lights SA w/ Chugiak Fire |
| 16, Muni/Outside Bowl with Police     | 58, Eagle River Street Lights SA without Fire    |

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September 2021

\*Not to scale