

2023 Capital Improvement Budget Maintenance & Operations Department

(in thousands)

Projects	Bonds	State	Federal	Other	Total
Anchorage Area-Wide Radio Network Infrastructure Upgrade	1,700	-	1,700	-	3,400
Anchorage Golf Course	-	6,075	-	-	6,075
APD / General Government Fleet Vehicle Replacement	-	-	2,000	2,300	4,300
Ben Boeke Ice Arena Upgrades	-	745	-	-	745
Chester Creek Sports Complex	-	11,500	-	-	11,500
Dempsey Anderson Ice Arena Upgrades	-	680	-	-	680
Dena'ina Center	-	1,325	-	-	1,325
Deteriorated Properties Remediation	-	400	-	-	400
Facility Safety/Code Upgrades	-	2,000	-	-	2,000
Major Municipal Facility Infrastructure Repairs	-	-	-	476	476
Performing Arts Center Upgrades	-	2,705	-	-	2,705
Underground Contaminated Site Remediation	-	500	-	-	500
Total	1,700	25,930	3,700	2,776	34,106

2023 - 2028 Capital Improvement Program Maintenance & Operations Department

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Facilities						
AFD Vehicle Maintenance Facility Upgrades	2024	-	500	-	-	500
Anchorage Golf Course	2023	-	6,075	-	-	6,075
	2024	-	500	-	-	500
	2025	-	625	-	-	625
	2026	-	1,500	-	-	1,500
	2027	-	2,500	-	-	2,500
		-	11,200	-	-	11,200
Anchorage Historical Properties Renovations	2024	-	2,340	-	-	2,340
Anchorage Senior Center Renovations	2024	1,350	-	-	-	1,350
Ben Boeke Ice Arena Upgrades	2023	-	745	-	-	745
	2024	-	225	-	-	225
	2025	-	355	-	-	355
	2026	-	100	-	-	100
	2027	-	275	-	-	275
		-	1,700	-	-	1,700
Chester Creek Sports Complex	2023	-	11,500	-	-	11,500
Chugiak Senior Center Phase II and III	2024	14,000	-	-	-	14,000
Dempsey Anderson Ice Arena Upgrades	2023	-	680	-	-	680
	2024	-	275	-	-	275
	2025	-	225	-	-	225
	2026	-	175	-	-	175
	2027	-	250	-	-	250
		-	1,605	-	-	1,605
Dena'ina Center	2023	-	1,325	-	-	1,325
	2024	-	1,000	-	-	1,000
	2025	-	275	-	-	275
	2026	-	300	-	-	300
	2027	-	225	-	-	225
		-	3,125	-	-	3,125
Deteriorated Properties Remediation	2023	-	400	-	-	400
	2024	-	900	-	-	900
		-	1,300	-	-	1,300
Egan Center Upgrades	2024	-	175	-	-	175
	2025	-	75	-	-	75

2023 - 2028 Capital Improvement Program Maintenance & Operations Department

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Egan Center Upgrades	2026	-	200	-	-	200
	2027	-	675	-	-	675
		-	1,125	-	-	1,125
Facility Safety/Code Upgrades	2023	-	2,000	-	-	2,000
	2024	-	2,000	-	-	2,000
	2025	-	2,000	-	-	2,000
	2026	-	2,000	-	-	2,000
	2027	-	2,000	-	-	2,000
		-	10,000	-	-	10,000
Major Municipal Facility Infrastructure Repairs	2023	-	-	-	476	476
	2024	-	-	-	476	476
	2025	-	-	-	476	476
	2026	-	-	-	476	476
	2027	-	-	-	476	476
	2028	-	-	-	476	476
		-	-	-	2,856	2,856
Major Municipal Facility Roof Replacement	2024	-	1,415	-	-	1,415
	2025	-	1,350	-	-	1,350
	2026	-	1,200	-	-	1,200
	2027	-	450	-	-	450
	2028	-	1,200	-	-	1,200
		-	5,615	-	-	5,615
Performing Arts Center Upgrades	2023	-	2,705	-	-	2,705
	2024	-	2,080	-	-	2,080
	2025	-	2,105	-	-	2,105
	2026	-	2,205	-	-	2,205
	2027	-	2,055	-	-	2,055
		-	11,150	-	-	11,150
Pool Filtration System & Building Controls	2024	550	-	-	-	550
	2025	550	-	-	-	550
	2026	550	-	-	-	550
	2027	550	-	-	-	550
		2,200	-	-	-	2,200
Reeve Blvd Street Maintenance Facility	2024	-	2,300	-	-	2,300
Sullivan Arena Facility Upgrades	2024	-	2,550	-	-	2,550
	2025	-	1,375	-	-	1,375
	2026	-	1,215	-	-	1,215

2023 - 2028 Capital Improvement Program Maintenance & Operations Department

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Sullivan Arena Facility Upgrades	2027	-	580	-	-	580
	2028	-	275	-	-	275
		-	5,995	-	-	5,995
Underground Contaminated Site Remediation	2023	-	500	-	-	500
	2024	-	500	-	-	500
	2025	-	500	-	-	500
		-	1,500	-	-	1,500
Safety Improvements						
Anchorage Area-Wide Radio Network Infrastructure Upgrade	2023	1,700	-	1,700	-	3,400
	2024	3,000	-	-	-	3,000
	2025	690	-	-	-	690
	2026	940	-	-	-	940
	2027	2,950	-	-	-	2,950
		9,280	-	1,700	-	10,980
Security						
Security Fencing at Old ANMC Hospital Property	2024	-	200	-	-	200
Vehicles/Fleet						
APD / General Government Fleet Vehicle Replacement	2023	-	-	2,000	2,300	4,300
	2024	-	-	-	6,781	6,781
	2025	-	-	-	4,430	4,430
	2026	-	-	-	5,860	5,860
	2027	-	-	-	7,594	7,594
	2028	-	-	-	17,982	17,982
		-	-	2,000	44,947	46,947
APDES Stormwater Maintenance Equipment	2024	-	2,875	-	-	2,875
Total		26,830	74,030	3,700	47,803	152,363

AFD Vehicle Maintenance Facility Upgrades

Project ID PW2012007 **Department** Maintenance & Operations
Project Type Upgrade **Start Date** July 2024
District Assembly: Areawide, HD 50: Anchorage **End Date** June 2029
 Areawide

Community Council

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:
 \$ 500,000 Install Electrical/Code Upgrades

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	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 Infrastructure Upgrade

Project ID	PW2012048	Department	Maintenance & Operations
Project Type	Upgrade	Start Date	April 2023
District	HD 50: Anchorage Areawide	End Date	December 2028

Community Council

Description

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.

2023 \$3,400,000 The vast majority of Anchorage Police Department (APD) portable and mobile radios were purchased in 2010 or earlier. Those radios have exceeded their expected service life. Quote to replace those has been received. Included are 50 dual band portable radios, 435 single band portable radios, and 250 single band mobile radios. Quote is current pricing per NASPO contract which reflects a 27% discount from list price.

2024 \$3,000,000 Replace original AWARN voice processing system with more efficient Repeater System Upgrade coincide with planned upgrade by Alaska Land Mobile Radio System (ALMR) operated by our public safety partners with State of Alaska and federal agencies, such as the FBI, Drug Enforcement Administration, and United States Army and Air Force.

2025 \$690,000 Replace system control and data acquisition system (SCADA) to maintain fault reporting and automatic path restoral features. Required to ensure that AWARN maintains virtually a 100% system reliability with newest equipment. Permits faults to be instantly corrected without technician involvement.

2026 \$940,000 Replace rectifiers at all 12 original AWARN sites. These are similar to a battery charger but maintain the charge in the 48 volt batteries that power each site. Existing equipment was installed between 2007 and 2010.

2027 \$2,950,000 Replace all 25 Dispatch Consoles at APD and Anchorage Fire Department (AFD) dispatch centers. The existing consoles were purchased between 2001 and 2012. Old consoles are no longer repairable and newer technology is required to implement increased voice and data traffic on public safety networks as well as to integrate advanced 911 features such as 911 receipt of text and video into dispatchers incident dispatch picture.

Comments

All items are being done in conjunction with similar projects underway during the same time by ALMR. These projects are necessary to maintain interoperability between public safety agencies operating in the Anchorage area, such as State Forestry, Alaska State Troopers, National Park Service, Forrest Service Rangers, System Control and Data Acquisition system (SCADA), Ted Stevens Anchorage International Airport (TSAIA), University of Alaska, Anchorage (UAA) Police, and Matanuska Susitna Borough Departments.

AWARN is the Anchorage portion of the statewide interoperable public safety network. Municipal departments communicate amongst themselves, state and federal law enforcement, and emergency medical responder partners via this network. The State and Federal partners are currently performing a life cycle and technology upgrade on the statewide system. The State of Alaska's cost is \$27,900,000. The Department of Defense will spend \$3,000,000 this year for these upgrades. 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.

The operations and maintenance (O&M) costs includes operating supplies.

Anchorage Area-Wide Radio Network Infrastructure Upgrade

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	1,700	3,000	690	940	2,950	-	9,280
Federal Grant Revenue-Direct	401900 - Areawide General CIP Grant	1,700	-	-	-	-	-	1,700
Total (in thousands)		3,400	3,000	690	940	2,950	-	10,980
O & M Costs								
Operating Supplies		-	-	2	2	2	2	8
Total (in thousands)		-	-	2	2	2	2	8

Anchorage Golf Course

Project ID	MOD08309	Department	Maintenance & Operations
Project Type	Renovation	Start Date	July 2023
District	Assembly: Areawide, 25-M: Abbott	End Date	June 2028
Community Council	Abbott Loop		

Description

Project 80's building systems are reaching their end of life expectancy. The Anchorage Golf Course roof is subject for replacement. The current roof was constructed with cedar shake over 30 years ago. A new modern metal standing seam roof would be better to protect the structure while offering increased r-value.

A master plan for the Anchorage Golf Course was recently completed to improve play-ability, renovate the golf course to current United States Golf Association (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 over 30 years old.

2023:

\$ 500,000 Replace Roof
 \$ 1,050,000 Replace Heating, Ventilation, and Air Conditioning (HVAC)
 \$ 400,000 Replace Kitchen and Update Fire Alarm/Suppression System
 \$ 475,000 Replace Exterior Doors/Windows
 \$ 350,000 Replace Parking Lot
 \$ 3,300,000 Irrigation Renovation

2024:

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

2025:

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

2026:

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

2027:

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

Anchorage Golf Course

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	6,075	500	625	1,500	2,500	-	11,200
Total (in thousands)		6,075	500	625	1,500	2,500	-	11,200

Anchorage Historical Properties Renovations

Project ID PW2013002 **Department** Maintenance & Operations
Project Type Renovation **Start Date** July 2024
District Assembly: Areawide, HD-SD: Community-wide **End Date** June 2029

Community Council

Description

Anchorage's historical properties are income producing and in need of renovations to help protect the structures, increase safety features for users, and install modern, efficient heating systems. Anchorage's 100-year Celebration was in 2015; continued improvements for future celebrations are 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. This State capital grant request includes:

Brown's Point Cottages (2)
 \$200,000 Remediate Lead Paint/Repaint Exterior
 \$100,000 Refurbish Interior
 \$ 50,000 Upgrade Mechanical Systems

Cottage 25
 \$100,000 Renovate Interior/Rehab Roof

Old City Hall
 \$450,000 Renovate/Repaint Exterior and Concrete
 \$300,000 Site Work/Drainage Problems
 \$250,000 Replace Boiler/Upgrade Mechanical Systems
 \$175,000 Renovate Misc. Interior/Upgrade Electrical System

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

Pioneer School House
 \$200,000 Remediate Lead Paint/Renovate Ext.
 \$100,000 Renovate Dance Floor
 \$175,000 Upgrade Misc. Interior/Electrical
 \$ 50,000 Replace Exterior Concrete/Repair
 \$ 90,000 Replace Boiler/Remediate Asbestos

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	2,340	-	-	-	-	2,340
Total (in thousands)		-	2,340	-	-	-	-	2,340

Anchorage Senior Center Renovations

Project ID	PW2012053	Department	Maintenance & Operations
Project Type	Renovation	Start Date	July 2023
District	Assembly: Areawide, HD-SD: Community-wide	End Date	June 2028

Community Council

Description

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

Established in 1983, Anchorage Senior Activity Center (ASAC) continues to serve Alaskans aged 50+ years as a resource and activity facility. We strive to fulfill our mission to enhance the quality of life of Alaskans by promoting fitness, health and wellness, and social interaction. Many Alaskans choose to age in their own home. We help them achieve that goal with style, health promotion programs, and a heart. We help keep older Alaskans connected to the community.

ASAC serves as a central community facility for numerous organizations and agencies that need meeting space, events, and partnership activities. Approximately 350 individuals use the center daily. In addition to activity programming, ASAC provides an award-winning Medicare Information Service Office and Benefits Enrollment Center, helping with Medicaid and a variety of additional benefits to assist adults age well.

Comments

The proposed budget of \$1,350,000 will provide facility upgrades and safety enhancements for the Anchorage Senior Center:

- \$600,000 Replacement 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.
- \$100,000 Replacement of campus lighting systems, exit signs, and fire signal devices, the rehabilitation or enhancement of electrical service distribution components, and safety testing of grounding and distribution systems.
- \$200,000 Multiple site upgrades to include the reconstruction of parking lots, sidewalk additions, and site grading to establish proper drainage.
- \$300,000 Replacement of interior finishes such as flooring, cove base, suspended tile ceilings, acoustical panels, exterior and interior doors, and corresponding hardware. The replacement or enhancement of existing floors, gypsum walls, and ceilings.
- \$150,000 Various electrical, mechanical, and other safety code upgrades.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	1,350	-	-	-	-	1,350
Total (in thousands)		-	1,350	-	-	-	-	1,350

APD / General Government Fleet Vehicle Replacement

Project ID	MOD07028	Department	Maintenance & Operations
Project Type	Replacement	Start Date	January 2023
District	Assembly: Areawide, HD 50: Anchorage Areawide	End Date	December 2028

Community Council

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 funding source is anticipated to come from the Net Assets account in the Equipment Maintenance Operations Fund (601000) that is primarily funded with contributions from funds in the service areas that use the equipment.

Comments

2023 Fleet Vehicle Replacements \$4,300,000 PROJECTED BUY: \$2,000,000 - 31 APD, \$2,000,000 - 7 Heavy Equipment, \$300,000 - 9 General Govt Light Equip

2024 Fleet Vehicle Replacements \$6,781,000 PROJECTED BUY: \$2,701,000 - 56 APD, \$3,980,000 - 12 Heavy Equipment, \$100,000 - 1 General Govt Light Equip

2025 Fleet Vehicle Replacements \$4,430,000 PROJECTED BUY: \$1,866,000 - 31 APD, \$2,451,000 - 8 Heavy Equipment, \$113,000 - 5 General Govt Light Equip

2026 Fleet Vehicle Replacements \$5,860,000 PROJECTED BUY: \$3,396,000 - 59 APD, \$1,850,000 - 5 Heavy Equipment, \$614,000 - 18 General Govt Light Equip

2027 Fleet Vehicle Replacements \$7,594,000 PROJECTED BUY: \$1,903,000 - 35 APD, \$3,412,000 - 10 Heavy Equipment, \$2,279,000 - 41 General Govt Light Equip

2028 Fleet Vehicle Replacements \$17,982,000 PROJECTED BUY: \$14,823,000 - 265 APD, \$2,446,000 - 7 Heavy Equipment, \$713,000 - 12 General Govt Light Equip

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	Fund							
Federal Grant Revenue-Direct	601800 - Equipment Maintenance CIP	2,000	-	-	-	-	-	2,000
Transfer from Other Funds	601800 - Equipment Maintenance CIP	2,300	6,781	4,430	5,860	7,594	17,982	44,947
Total (in thousands)		4,300	6,781	4,430	5,860	7,594	17,982	46,947

APDES Stormwater Maintenance Equipment

Project ID MOD10924 **Department** Maintenance & Operations
Project Type New **Start Date** July 2024
District Assembly: Areawide, HD-SD: Community-wide **End Date** June 2029

Community Council

Description

Alaska Pollutant Discharge Elimination System (APDES)

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 vactor truck are needed to enable Municipality of Anchorage (MOA) to meet APDES permit requirements.

Comments

Provide funding for acquisition of four (4) Waterless Street Sweepers and two (2) Vactor Trucks to enable MOA to meet permit requirement for stormwater management under the APDES Stormwater Permit Phase II implemented February 2010.

Acquisition of four (4) Waterless Street Sweepers and two (2) Vactor Trucks

The operations and maintenance (O&M) costs for this new equipment may include fuel and other maintenance and operating supplies.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	2,875	-	-	-	-	2,875
Total (in thousands)		-	2,875	-	-	-	-	2,875
O & M Costs								
Fleet Equip Rental		-	-	8	17	17	17	59
Total (in thousands)		-	-	8	17	17	17	59

Ben Boeke Ice Arena Upgrades

Project ID	MOD08306	Department	Maintenance & Operations
Project Type	Upgrade	Start Date	July 2023
District	Assembly: Areawide, 18-I: Government Hill/JBER/Northeast Anchorage	End Date	June 2028

Community Council**Description**

The original building systems and amenities have become costly to repair, with parts becoming obsolete; replacement to newer system components is needed to ensure that the facility can continue to be used for its intended purposes. Other repairs/improvements are necessary to meet these objectives, as well.

Exterior and interior renovations are necessary to protect the facility, and to ensure 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 (SOA) used its new oil earnings to significantly invest in public facilities which were lacking prior to that time. Now that the facility is over 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.

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.

2023:

\$ 150,000 Sound System Replacement (Rinks 1 and 2)
 \$ 400,000 Replace Dehumidification System
 \$ 100,000 Replace Rubber Matting
 \$ 75,000 Exterior Door Replacement
 \$ 20,000 Purchase Walk Behind Floor Scrubber

2024:

\$ 75,000 Upgrade Fire and Security-Video Surveillance Systems
 \$ 75,000 Install Cafe/Esspresso Shop
 \$ 75,000 Upgrade Concession Area

2025:

\$ 75,000 Replace Bleachers in Rink 2
 \$ 125,000 Zamboni Replacement
 \$ 80,000 Entrance Skylight Replacement
 \$ 75,000 Roll Up Door Replacement

2026:

\$ 100,000 Exterior Concrete Work

2027:

\$ 275,000 Locker Room Upgrades

Ben Boeke Ice Arena Upgrades

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	745	225	355	100	275	-	1,700
Total (in thousands)		745	225	355	100	275	-	1,700

Chester Creek Sports Complex

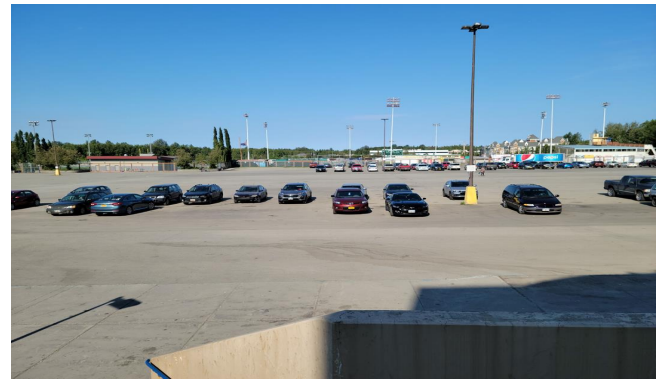
Project ID PW2012067 **Department** Maintenance & Operations
Project Type Improvement **Start Date** July 2017
District Assembly: Areawide, 17-I: Downtown Anchorage, HD-SD: Community-wide **End Date** October 2034
Community Council Fairview

Description

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

Comments

65% design complete for the stadium and parking lot. Project on hold until additional funding is obtained.



Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	11,500	-	-	-	-	-	11,500
Total (in thousands)		11,500	-	-	-	-	-	11,500

Chugiak Senior Center Phase II and III

Project ID	MOD08311	Department	Maintenance & Operations
Project Type	Upgrade	Start Date	July 2024
District	Assembly: Section 2, Seats A & C, 11-F: Lower Hillside, 12-F: Far North Bicentennial Park	End Date	December 2029
Community Council	Chugiak		

Description

The Chugiak Senior Center is a 100,000 sq. ft. facility, built in 1975, and owned by the Municipality of Anchorage (MOA). The Chugiak Senior Center provides 100-250 meals per day and the need is increasing. In 2021, \$300,000 of funding was approved with the passing of Proposition 2 for various facility improvements (heating, ventilation, and air conditioning (HVAC), septic, landscaping, and design work for expansion).

Capital Improvement Projects for Chugiak Eagle River Senior Center, total of \$14,000,000:

2024: \$14,000,000 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 \$14M.

Comments

Chugiak Senior Citizens, Inc. DBA Chugiak-Eagle River Senior Center (CERSC), is the oldest senior complex in the State of Alaska. Although officially incorporated in 1975, the center traces its roots back to 1945 when community members began laying the foundations for the current Senior Center. Many of the firsts for senior services care and advocacy in the State of Alaska began here at CERSC. Over the years CERSC has grown into a multigenerational community center that is important to this small community between Hiland Road and Eklutna and provides vital services to seniors while allowing them to remain in their homes. CERSC employs over 70 individuals, making it one of the largest employers in the Chugiak-Eagle River area. Last year CERSC provided transportation, congregate and home delivered meals as well as adult day services to 849 individual seniors, not including those that come to the center for activities and recreation or non-seniors visiting the center for the annual fundraisers and events. We served almost 34,000 meals and provided over 5,400 rides during FY2018. CERSC's mission is to provide quality services and facilities to meet the needs of seniors in our community through effective stewardship and program development.

The operations and maintenance (O&M) costs for these additional apartments may include increase in electric, gas, and water utilities and maintenance and operating supplies, and will be dependent on the features of the new apartments.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	14,000	-	-	-	-	14,000
Total (in thousands)		-	14,000	-	-	-	-	14,000
O & M Costs								
Public Utility Services		-	11	11	11	11	11	55
Total (in thousands)		-	11	11	11	11	11	55

Dempsey Anderson Ice Arena Upgrades

Project ID	MOD08305	Department	Maintenance & Operations
Project Type	Upgrade	Start Date	July 2023
District	Assembly: Areawide, 16-H: Anchorage Airport	End Date	June 2028

Community Council**Description**

The original building systems and amenities have exceeded their useful life. Converting to new energy efficient systems and 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.

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 (SOA) used its new oil earnings to significantly invest in public facilities which were lacking prior to that time. Now that the facility is over 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.

2023:

- \$ 150,000 Replace Sound System (Rinks 1 and 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
- \$ 60,000 Roll Up Door Replacement
- \$ 70,000 Lighting Upgrades
- \$ 50,000 Upgrade Computer & Office Equipment

2024:

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

2025:

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

2026:

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

2027:

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

Dempsey Anderson Ice Arena Upgrades

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	680	275	225	175	250	-	1,605
Total (in thousands)		680	275	225	175	250	-	1,605

Dena'ina Center

Project ID PW12996 **Department** Maintenance & Operations
Project Type Improvement **Start Date** July 2023
District Assembly: Areawide, 18-I: Government Hill/JBER/Northeast Anchorage **End Date** June 2028

Community Council

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

2023:

- \$ 225,000 Upgrade Security Cameras, Closed-Circuit Television (CCTV), and Building Telecom System
- \$ 200,000 Computer Network Upgrade
- \$ 75,000 Augment Hot Water Heater
- \$ 825,000 Replace Carpeting

2024:

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

2025:

- \$ 275,000 Install Light Emitting Diode (LED) Meeting Room Signage

2026:

- \$ 75,000 Window Treatments/Third Floor
- \$ 50,000 Re-seal Concrete and Fill Cracks
- \$ 175,000 Upgrade Kitchen Bakery and Washing Area

2027:

- \$ 225,000 Upgrade Kitchen Catering Equipment

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	1,325	1,000	275	300	225	-	3,125
Total (in thousands)		1,325	1,000	275	300	225	-	3,125

Deteriorated Properties Remediation

Project ID PW2012057 **Department** Maintenance & Operations
Project Type Rehabilitation **Start Date** July 2023
District Assembly: Areawide, HD-SD: Community-wide **End Date** June 2029

Community Council

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 buildings throughout the Municipality present a public hazard in their current state of disrepair. These buildings attract undesirable activities, present a fire hazard, and have various structural problems which will increase in severity without taking measures to remediate the hazards. The Municipality funded \$200,000 in the 2018 operating budget to support this program.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	400	900	-	-	-	-	1,300
Total (in thousands)		400	900	-	-	-	-	1,300

Egan Center Upgrades

Project ID MOD07511 **Department** Maintenance & Operations
Project Type Upgrade **Start Date** July 2024
District Assembly: Areawide, 18-I: Government Hill/JBER/Northeast Anchorage **End Date** June 2029

Community Council

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 ensure 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 36 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.

2024:

\$ 175,000 Computer Network Upgrade

2025:

\$ 75,000 Replace Main Lobby Directory

2026:

\$ 125,000 Replace Combi-Therm Ovens

\$ 75,000 Replace Exterior Stainless Steel @ Entry

2027:

\$ 375,000 Replace Carpeting

\$ 300,000 Light Emitting Diode (LED) Meeting Room Entrance Signage

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	175	75	200	675	-	1,125
Total (in thousands)		-	175	75	200	675	-	1,125

Facility Safety/Code Upgrades

Project ID PW129005 **Department** Maintenance & Operations
Project Type Upgrade **Start Date** July 2022
District Assembly: Areawide, HD 50: Anchorage **End Date** June 2027
 Areawide

Community Council

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; heating, ventilation, and air conditioning (HVAC); mechanical upgrades; handicap accessibility improvements; roof replacement; and energy efficiency upgrades.

These projects have been recommended by the Municipality of Anchorage (MOA) insurance carrier and Risk Management.

Comments

Many of the Municipal facilities are between 30 and 50 years old.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	2,000	2,000	2,000	2,000	2,000	-	10,000
Total (in thousands)		2,000	2,000	2,000	2,000	2,000	-	10,000

Major Municipal Facility Infrastructure Repairs

Project ID MOD07013 **Department** Maintenance & Operations
Project Type Rehabilitation **Start Date** July 2023
District Assembly: Areawide, HD 50: Anchorage **End Date** June 2028
 Areawide

Community Council

Description

The Municipality has several facilities constructed in the 1980's and earlier that are in need of refurbishment. Electrical, and mechanical systems have reached their normal life expectancy and are in need of replacement. Building code upgrades are also needed to bring facilities up to current standards and comply with public safety standards.

Comments

The Municipality increased local funding for major facility upgrades in 2004 when annual State grant funding for various Municipality of Anchorage (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 funding source of \$476,000 will come as a contribution from the Areawide Operating Fund.

The following list of Major Municipal Facility Upgrades may be included for budget period 2023 (2024 thru 2028 Maj. Projects reprioritized and identified at respective year's capital budget preparation):

Various Facilities:

- \$ 150,000 Emergency Repairs/Design
- \$ 150,000 Mechanical/Heating, Ventilation, and Air Conditioning (HVAC) Upgrades
- \$ 40,000 Parking Lot/Paving Repairs
- \$ 100,000 Energy Conservation Upgrades

Various Fire Stations:

- \$ 36,000 Emergency Repairs

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	Fund							
Restricted Contributions	401800 - Areawide General CIP Contributions	476	476	476	476	476	476	2,856
Total (in thousands)		476	476	476	476	476	476	2,856

Major Municipal Facility Roof Replacement

Project ID MOD07010 **Department** Maintenance & Operations
Project Type Replacement **Start Date** April 2023
District Assembly: Areawide, HD 50: Anchorage Areawide **End Date** December 2028

Community Council

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 (MOA) is seeking capital maintenance funding to address facility roof repairs that have been needed for years. \$2.35 million worth of capital maintenance needs for municipal facilities have been identified, with \$476,000 proposed from local capital funds on project Major Municipal Facility Infrastructure Repairs (MOD07013).

Municipal Roof Repair/Replacement Projects may include:

Fleet Maintenance Heavy Equipment Shop (Bering Street):
 \$ 800,000 Replace existing roof

Russian Jack Greenhouse:
 \$ 350,000 Replace roofs - Note 2023 Capital Improvement Budget was amended by the assembly to remove this item from this project and move it to Parks and Recreation service area fund.

Street Maintenance Shop (Northwood Drive):
 \$ 1,200,000 Replace existing roof

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	1,415	1,350	1,200	450	1,200	5,615
Total (in thousands)		-	1,415	1,350	1,200	450	1,200	5,615

Performing Arts Center Upgrades

Project ID	MOD08304	Department	Maintenance & Operations
Project Type	Upgrade	Start Date	July 2023
District	Assembly: Areawide, 18-I: Government Hill/JBER/Northeast Anchorage	End Date	June 2028

Community Council**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 30 years old, significant upgrades are necessary to continue safe and efficient operation of the facility into the future.

Comments

Proposed projects by year:

2023:

- \$ 105,000 Replace/Upgrade Fire Detection System - Phase I
- \$ 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)
- \$ 275,000 Replace Exterior Column & Lighting - LED Lighting
- \$ 175,000 Upgrade Lobby Sound & Speaker System

2024:

- \$ 105,000 Replace/Upgrade Fire Detection System - Phase II
- \$ 100,000 Exit Sign Removal/Disposal/Replacement
- \$ 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

2025:

- \$ 205,000 Replace/Upgrade Fire Detection System - Phase III
- \$ 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

2026:

- \$ 205,000 Replace/Upgrade Fire Detection System - Phase III
- \$1,050,000 Paint Exterior
- \$ 425,000 Replace Poppy Carpet
- \$ 525,000 Replace Atwood Seat Fabric

2027:

- \$ 205,000 Replace/Upgrade Fire Detection System - Phase III
- \$ 650,000 Upgrade Lobby Elevators

Performing Arts Center Upgrades

- \$ 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

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	2,705	2,080	2,105	2,205	2,055	-	11,150
Total (in thousands)		2,705	2,080	2,105	2,205	2,055	-	11,150

Pool Filtration System & Building Controls

Project ID PW2012003 **Department** Maintenance & Operations
Project Type Improvement **Start Date** July 2023
District Assembly: Areawide, HD 50: Anchorage Areawide **End Date** December 2028

Community Council

Description

Replacing pool filtration systems and building controls will increase the efficiency and safety of the pools. The new systems will allow filter media to be replaced without closing pools.

Comments

All of the pools have different filtration systems; standardizing the pool filtration system and building controls will improve maintenance, efficiencies, and decrease pool down time.

\$2,200,000 Replace Pool Filtration Systems and Building Controls (\$550,000 annually over 4 years)

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	-	550	550	550	550	-	2,200
Total (in thousands)		-	550	550	550	550	-	2,200

Reeve Blvd Street Maintenance Facility

Project ID PW2012058 **Department** Maintenance & Operations
Project Type New **Start Date** July 2024
District Assembly: Section 2, Seats A & C, 18-I: Government Hill/JBER/Northeast Anchorage **End Date** June 2029

Community Council

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.

Comments

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.

The operations and maintenance (O&M) costs would be for ongoing maintenance and upkeep of the new facility and may include electric, gas, and water utilities and maintenance and operating supplies, and will be dependent on the site, size, and features of the new facility.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	2,300	-	-	-	-	2,300
Total (in thousands)		-	2,300	-	-	-	-	2,300

Security Fencing at Old ANMC Hospital Property

Project ID PW2012050 **Department** Maintenance & Operations
Project Type Improvement **Start Date** July 2024
District 18-I: Government Hill/JBER/Northeast Anchorage **End Date** June 2029
Community Council Downtown

Description

Install security fencing at old Alaska Native Medical Center (ANMC) property to prevent trespassing and other unsavory activities on grounds.

Comments

Damage to the existing fence has been constant as trespassers seek access to the property to establish camps.

There is an existing chain link fence that has been breached in several places due to homeless activity and car accidents. This funding will be used to construct a more secure fence around the property.

The operations and maintenance (O&M) costs are expected for repair and maintenance of continued attempts to access the property by breaching the fence and from cars sliding off the road and hitting it and will be assigned when the funding year approaches and the amount can be more accurately assessed.

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	200	-	-	-	-	200
Total (in thousands)		-	200	-	-	-	-	200

Sullivan Arena Facility Upgrades

Project ID	MOD08307	Department	Maintenance & Operations
Project Type	Upgrade	Start Date	July 2023
District	Assembly: Areawide, 18-I: Government Hill/JBER/Northeast Anchorage	End Date	June 2028

Community Council**Description**

Fire and security systems are required for continued public safety; exterior and interior repairs are critical to protect the facility, and to ensure 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 39 years old, capital renovations are necessary to protect the State's investment.

2024:

- \$ 775,000 Repair and Replace Front Steps and Sidewalks
- \$ 800,000 Replace Air Handling Equipment
- \$ 75,000 Replace Riding Floor Scrubber
- \$ 300,000 Upgrade Security Camera System to include Parking Lot, Radios
- \$ 175,000 Replace Concession Counters
- \$ 125,000 Replace Zamboni
- \$ 300,000 Replace Interior Doors and Locking Systems

2025:

- \$ 275,000 Exterior Sidewalk Repairs
- \$ 150,000 Repaint Exterior
- \$ 800,000 Interior Wall Grout Replacement
- \$ 150,000 Light Emitting Diode (LED) Lighting Upgrades

2026:

- \$ 100,000 Lighting Upgrades
- \$ 65,000 Replace Computers and Software Phase II
- \$ 150,000 Replace Exterior Administration Stairway
- \$ 100,000 Replace Parking Lot Equipment
- \$ 350,000 Parking Lot Repairs/Upgrades
- \$ 450,000 Administrative Office Renovation & LED Lighting Upgrades

2027:

- \$ 500,000 Renovation of Box Office, Building Entryway, Sidewalk, & Landscaping
- \$ 80,000 Replace Trash Compactor

2028:

- \$ 150,000 Upgrade Concession Equipment
- \$ 125,000 Replace Zamboni

Sullivan Arena Facility Upgrades

Version 2023 Approved

		2023	2024	2025	2026	2027	2028	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	-	2,550	1,375	1,215	580	275	5,995
Total (in thousands)		-	2,550	1,375	1,215	580	275	5,995

