

2024 Capital Improvement Budget Maintenance & Operations Department

(in thousands)

| Projects | Bonds | State | Federal | Other | Total |
|--|--------------|---------------|----------------|--------------|---------------|
| AFD Vehicle Maintenance Facility Upgrades | - | 500 | - | - | 500 |
| Anchorage Historical Properties Renovations | - | 2,340 | - | - | 2,340 |
| APD / General Government Fleet Vehicle Replacement | 1,000 | 5,000 | 2,000 | 2,300 | 10,300 |
| APDES Stormwater Maintenance Equipment | - | 2,875 | - | - | 2,875 |
| Ben Boeke Ice Arena Upgrades | - | 1,075 | - | - | 1,075 |
| Dempsey Anderson Ice Arena Upgrades | - | 1,000 | - | - | 1,000 |
| Dena'ina Center | - | 1,325 | - | - | 1,325 |
| Deteriorated Properties Remediation | - | 400 | - | - | 400 |
| Egan Center Upgrades | - | 175 | - | - | 175 |
| Facility Safety/Code Upgrades | - | 2,000 | - | - | 2,000 |
| Major Municipal Facility Fire Alarm System Panel Replacement | - | 2,000 | - | - | 2,000 |
| Major Municipal Facility Infrastructure Repairs | - | - | - | 476 | 476 |
| Major Municipal Facility Roof Replacement | - | 1,415 | - | - | 1,415 |
| Performing Arts Center Upgrades | - | 2,705 | - | - | 2,705 |
| Reeve Blvd Street Maintenance Facility | - | 2,300 | - | - | 2,300 |
| Security Fencing at Old ANMC Hospital Property | - | 200 | - | - | 200 |
| Sullivan Arena Facility Upgrades | - | 2,275 | - | - | 2,275 |
| Underground Contaminated Site Remediation | - | 800 | - | - | 800 |
| Total | 1,000 | 28,385 | 2,000 | 2,776 | 34,161 |

2024 - 2029 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 | 2025 | - | 6,575 | - | - | 6,575 |
| | 2026 | - | 625 | - | - | 625 |
| | 2027 | - | 1,500 | - | - | 1,500 |
| | 2028 | - | 2,500 | - | - | 2,500 |
| | | | - | 11,200 | - | - |
| Anchorage Historical Properties Renovations | 2024 | - | 2,340 | - | - | 2,340 |
| Anchorage Senior Center Renovations | 2025 | 1,350 | - | - | - | 1,350 |
| Ben Boeke Ice Arena Upgrades | 2024 | - | 1,075 | - | - | 1,075 |
| | 2025 | - | 380 | - | - | 380 |
| | 2026 | - | 230 | - | - | 230 |
| | 2027 | - | 100 | - | - | 100 |
| | 2028 | - | 100 | - | - | 100 |
| | | - | 1,885 | - | - | 1,885 |
| Chugiak Eagle River Senior Center Generator Replacement | 2025 | 1,000 | - | - | - | 1,000 |
| Chugiak Eagle River Senior Center Phase II and III | 2025 | 14,000 | - | - | - | 14,000 |
| Dempsey Anderson Ice Arena Upgrades | 2024 | - | 1,000 | - | - | 1,000 |
| | 2025 | - | 955 | - | - | 955 |
| | 2026 | - | 225 | - | - | 225 |
| | 2027 | - | 175 | - | - | 175 |
| | 2028 | - | 250 | - | - | 250 |
| | | - | 2,605 | - | - | 2,605 |
| Dena'ina Center | 2024 | - | 1,325 | - | - | 1,325 |
| | 2025 | - | 1,000 | - | - | 1,000 |
| | 2026 | - | 275 | - | - | 275 |
| | 2027 | - | 300 | - | - | 300 |
| | 2028 | - | 225 | - | - | 225 |
| | | - | 3,125 | - | - | 3,125 |
| Deteriorated Properties Remediation | 2024 | - | 400 | - | - | 400 |
| | 2025 | - | 900 | - | - | 900 |
| | | - | 1,300 | - | - | 1,300 |
| Egan Center Upgrades | 2024 | - | 175 | - | - | 175 |

2024 - 2029 Capital Improvement Program Maintenance & Operations Department

(in thousands)

| Projects | Year | Bonds | State | Federal | Other | Total |
|---|-------|--------|-------|---------|--------|-------|
| Egan Center Upgrades | 2025 | - | 75 | - | - | 75 |
| | 2026 | - | 200 | - | - | 200 |
| | 2027 | - | 675 | - | - | 675 |
| | | - | 1,125 | - | - | 1,125 |
| Facility Safety/Code Upgrades | 2024 | - | 2,000 | - | - | 2,000 |
| | 2025 | - | 2,000 | - | - | 2,000 |
| | 2026 | - | 2,000 | - | - | 2,000 |
| | 2027 | - | 2,000 | - | - | 2,000 |
| | 2028 | - | 2,000 | - | - | 2,000 |
| | 2029 | - | 2,000 | - | - | 2,000 |
| | - | 12,000 | - | - | 12,000 | |
| Major Municipal Facility Infrastructure Repairs | 2024 | - | - | - | 476 | 476 |
| | 2025 | - | - | - | 476 | 476 |
| | 2026 | - | - | - | 476 | 476 |
| | 2027 | - | - | - | 476 | 476 |
| | 2028 | - | - | - | 476 | 476 |
| | 2029 | - | - | - | 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 | 2024 | - | 2,705 | - | - | 2,705 |
| | 2025 | - | 2,080 | - | - | 2,080 |
| | 2026 | - | 2,105 | - | - | 2,105 |
| | 2027 | - | 2,205 | - | - | 2,205 |
| | 2028 | - | 2,055 | - | - | 2,055 |
| | - | 11,150 | - | - | 11,150 | |
| Pool Filtration System & Building Controls | 2025 | 550 | - | - | - | 550 |
| | 2026 | 550 | - | - | - | 550 |
| | 2027 | 550 | - | - | - | 550 |
| | 2028 | 550 | - | - | - | 550 |
| | 2,200 | - | - | - | 2,200 | |
| Reeve Blvd Street Maintenance Facility | 2024 | - | 2,300 | - | - | 2,300 |
| Sullivan Arena Facility Upgrades | 2024 | - | 2,275 | - | - | 2,275 |

2024 - 2029 Capital Improvement Program Maintenance & Operations Department

(in thousands)

| Projects | Year | Bonds | State | Federal | Other | Total |
|--|------|---------------|---------------|--------------|---------------|----------------|
| Sullivan Arena Facility Upgrades | 2025 | - | 575 | - | - | 575 |
| | 2026 | - | 1,215 | - | - | 1,215 |
| | 2027 | - | 580 | - | - | 580 |
| | 2028 | - | 275 | - | - | 275 |
| | | | - | 4,920 | - | - |
| Underground Contaminated Site Remediation | 2024 | - | 800 | - | - | 800 |
| | 2025 | - | 800 | - | - | 800 |
| | 2026 | - | 800 | - | - | 800 |
| | | | - | 2,400 | - | - |
| Safety Improvements | | | | | | |
| Anchorage Area-Wide Radio Network Infrastructure Upgrade | 2025 | 2,100 | - | - | - | 2,100 |
| | 2026 | 690 | - | - | - | 690 |
| | 2027 | 940 | - | - | - | 940 |
| | 2028 | 2,950 | - | - | - | 2,950 |
| | | | 6,680 | - | - | - |
| Major Municipal Facility Fire Alarm System Panel Replacement | 2024 | - | 2,000 | - | - | 2,000 |
| | 2025 | - | 1,000 | - | - | 1,000 |
| | | | - | 3,000 | - | - |
| Security | | | | | | |
| Security Fencing at Old ANMC Hospital Property | 2024 | - | 200 | - | - | 200 |
| Vehicles/Fleet | | | | | | |
| APD / General Government Fleet Vehicle Replacement | 2024 | 1,000 | 5,000 | 2,000 | 2,300 | 10,300 |
| | 2025 | - | - | - | 6,430 | 6,430 |
| | 2026 | - | - | - | 6,860 | 6,860 |
| | 2027 | - | - | - | 7,594 | 7,594 |
| | 2028 | - | - | - | 9,222 | 9,222 |
| | 2029 | - | - | - | 8,760 | 8,760 |
| | | | 1,000 | 5,000 | 2,000 | 41,166 |
| APDES Stormwater Maintenance Equipment | 2024 | - | 2,875 | - | - | 2,875 |
| Total | | 26,230 | 73,540 | 2,000 | 44,022 | 145,792 |

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 at the Anchorage Fire Department (AFD) vehicle maintenance facility.

Comments

Entire electrical service must be upgraded.

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

Version 2024 Proposed

| | | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 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 | July 2024 |
| District | Assembly: Areawide, HD 50: Anchorage Areawide | End Date | December 2030 |

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. AWARN is the Anchorage portion of the statewide inter-operable public safety network.

AWARN is a network of shared systems that maintain our ability to inter-operate and communicate with the partner agencies, such as the Federal Bureau of Investigation, Joint Base Elmendorf-Richardson Military Police, Alcohol Tobacco and Firearms, Drug Enforcement Agency, and Alaska State Troopers for safety purposes. The security requirements are determined by the military and the federal law enforcement users of the system. As new potential threats are discovered, changes to the system that encrypt messages are introduced and upgrades are required.

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, to maintain interoperability among local, state, and federal authorities for the most efficient and prompt delivery of public safety services to Anchorage residents.

2025 \$2,100,000 Upgrades and replacements that 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.

2026 \$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 the newest equipment, and faults will be instantly corrected without technician involvement.

2027 \$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.

2028 \$2,950,000 Replace all 25 Dispatch Consoles at Anchorage Police Department (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 dispatcher's 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.

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

Anchorage Area-Wide Radio Network Infrastructure Upgrade

Version 2024 Proposed

| | | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------------------|---|----------|--------------|------------|------------|--------------|----------|--------------|
| Revenue Sources | Fund | | | | | | | |
| Bond Sale Proceeds | 401100 - Areawide General CIP Bond | - | 2,100 | 690 | 940 | 2,950 | - | 6,680 |
| Total (in thousands) | | - | 2,100 | 690 | 940 | 2,950 | - | 6,680 |
| 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 2024 |
| District | Assembly: Areawide, HD-SD: Community-wide | End Date | December 2032 |
| Community Council | Areawide | | |

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 insulation-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.

The highest priority improvements include:

2025:

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

2026:

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

2027:

- \$ 1,500,000 Implementation of Master Plan

2028:

- \$ 2,500,000 Implementation of Master Plan

Version 2024 Proposed

| | | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-----------------------------|---|------|--------------|------------|--------------|--------------|------|---------------|
| Revenue Sources | Fund | | | | | | | |
| SOA Grant Revenue-Direct | 461900 - Anch Bowl Parks & Rec SA CIP Grant | - | 6,575 | 625 | 1,500 | 2,500 | - | 11,200 |
| Total (in thousands) | | - | 6,575 | 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: Section 1, Downtown, Seat B & L, HD-SD: Community-wide | End Date | June 2029 |
| Community Council | Community-wide | | |

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 Exterior
 \$100,000 Renovate Dance Floor
 \$175,000 Upgrade Misc. Interior/Electrical
 \$ 50,000 Replace Exterior Concrete/Repair
 \$ 90,000 Replace Boiler/Remediate Asbestos

Version 2024 Proposed

| | | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 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 2024 |
| District | Assembly: Areawide, HD-SD: Community-wide | End Date | December 2030 |
| Community Council | Community-wide | | |

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 2024 Proposed

| | | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 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 | July 2024 |
| District | Assembly: Areawide, HD 50: Anchorage Areawide | End Date | December 2030 |
| Community Council | Community-wide | | |

Description

This project is a high priority for State of Alaska funding.

Fleet Maintenance provides various Municipal General Government (GG) 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 transfers from funds in the service areas that use the equipment.

Comments

2024 Fleet Vehicle Replacements \$10,300,000 PROJECTED BUY: \$6,000,000 - 94 Anchorage Police Department (APD), \$3,000,000 - 11 Heavy Equipment, \$1,300,000 - 39 GG Light Equip

2025 Fleet Vehicle Replacements \$6,430,000 PROJECTED BUY: \$2,866,000 - 31 APD, \$3,451,000 - 8 Heavy Equipment, \$113,000 - 5 GG Light Equip

2026 Fleet Vehicle Replacements \$6,860,000 PROJECTED BUY: \$4,396,000 - 59 APD, \$1,850,000 - 5 Heavy Equipment, \$614,000 - 18 GG 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 GG Light Equip

2028 Fleet Vehicle Replacements \$9,222,000 PROJECTED BUY: \$7,411,500 - 132 APD, \$1,572,500 - 5 Heavy Equipment, \$238,000 - 4 GG Light Equip

2029 Fleet Vehicle Replacements \$8,760,000 PROJECTED BUY: \$7,411,500 - 132 APD, \$873,500 - 3 Heavy Equipment, \$475,000 - 8 GG Light Equip

Version 2024 Proposed

| | | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|------------------------------|------------------------------------|-------|------|------|------|------|------|-------|
| Revenue Sources | Fund | | | | | | | |
| Bond Sale Proceeds | 601800 - Equipment Maintenance CIP | 1,000 | - | - | - | - | - | 1,000 |
| Federal Grant Revenue-Direct | 601800 - Equipment Maintenance CIP | 2,000 | - | - | - | - | - | 2,000 |
| SOA Grant Revenue-Direct | 601800 - Equipment Maintenance CIP | 5,000 | - | - | - | - | - | 5,000 |

APD / General Government Fleet Vehicle Replacement

| | | | | | | | | |
|-----------------------------|------------------------------------|---------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Transfer from Other Funds | 601800 - Equipment Maintenance CIP | 2,300 | 6,430 | 6,860 | 7,594 | 9,222 | 8,760 | 41,166 |
| Total (in thousands) | | 10,300 | 6,430 | 6,860 | 7,594 | 9,222 | 8,760 | 49,166 |

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 | Community-wide | | |

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 2024 Proposed

| | | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 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 2024 |
| District | Assembly: Section 1, Downtown, Seat B & L | End Date | December 2030 |
| Community Council | Community-wide | | |

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 citizens. 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.

2024:

\$ 150,000 Exterior Door Replacement (Highest Priority)
 \$ 150,000 Sound System Replacement (Rinks 1 and 2)
 \$ 400,000 Replace Dehumidification System
 \$ 275,000 Locker Room Upgrades
 \$ 100,000 Replace Compressors

2025:

\$ 75,000 Upgrade Fire and Security-Video Surveillance Systems
 \$ 155,000 Zamboni Replacement
 \$ 75,000 Upgrade Concession Area
 \$ 75,000 Replace Bleachers in Rink 2

2026:

\$ 80,000 Entrance Skylight Replacement
 \$ 150,000 Roll Up Door Replacement

2027:

\$ 100,000 Replace Rubber Matting

2028:

\$ 100,000 Exterior Concrete Work

Ben Boeke Ice Arena Upgrades

Version 2024 Proposed

| | | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-----------------------------|---|--------------|------------|------------|------------|------------|----------|--------------|
| Revenue Sources | Fund | | | | | | | |
| SOA Grant Revenue-Direct | 461900 - Anch Bowl Parks & Rec SA CIP Grant | 1,075 | 380 | 230 | 100 | 100 | - | 1,885 |
| Total (in thousands) | | 1,075 | 380 | 230 | 100 | 100 | - | 1,885 |

Chugiak Eagle River Senior Center Generator Replacement

Project ID MO2023001 **Department** Maintenance & Operations
Project Type Replacement **Start Date** July 2024
District Assembly: Section 2, Chugiak/Eagle River, Seats A & C, 24-L: North Eagle River/Chugiak **End Date** December 2026
Community Council Birchwood, Chugiak, Eagle River

Description

The bond funding will replace the generator at the Chugiak Eagle River Senior Center along with all associated equipment.

Comments

The Chugiak Eagle River Senior Center was built in 1983 and still uses the original back-up generator. This unit has begun to incur substantial cost in maintenance and repairs. Replacing the generator will protect the vulnerable population of the senior center and lower overall costs of operation.

Version 2024 Proposed

| | | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-----------------------------|------------------------------------|------|--------------|------|------|------|------|--------------|
| Revenue Sources | Fund | | | | | | | |
| Bond Sale Proceeds | 401100 - Areawide General CIP Bond | - | 1,000 | - | - | - | - | 1,000 |
| Total (in thousands) | | - | 1,000 | - | - | - | - | 1,000 |

Chugiak Eagle River Senior Center Phase II and III

| | | | |
|--------------------------|--|-------------------|--------------------------|
| Project ID | MOD08311 | Department | Maintenance & Operations |
| Project Type | Upgrade | Start Date | July 2025 |
| District | Assembly: Section 2, Chugiak/Eagle River, Seats A & C, 23-L: Eagle River Valley, 24-L: North Eagle River/Chugiak | End Date | December 2032 |
| Community Council | Birchwood, Chugiak, Eklutna Valley, Eagle River, Eagle River Valley | | |

Description

The Chugiak Eagle River Senior Center is a 100,000 sq. ft. facility, built in 1975, and owned by the Municipality of Anchorage (MOA). The Chugiak Eagle River 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:

2025: \$14,000,000 Chugiak 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 labor, and will be dependent on the features of the new apartments.

Version 2024 Proposed

| | | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 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 2024 |
| District | Assembly: Section 3, West, Seats D & E, 16-H: Anchorage Airport | End Date | December 2030 |

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.

2024:

\$1,000,000 New Boiler Controls and Air Handling Units

2025:

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

2026:

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

2027:

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

2028:

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

Dempsey Anderson Ice Arena Upgrades

Version 2024 Proposed

| | | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|---------------------------------|--|--------------|------------|------------|------------|------------|----------|--------------|
| Revenue Sources | Fund | | | | | | | |
| SOA Grant Revenue-Direct | 461900 - Anch Bowl Parks & Rec SA CIP Grant | 1,000 | 955 | 225 | 175 | 250 | - | 2,605 |
| Total (in thousands) | | 1,000 | 955 | 225 | 175 | 250 | - | 2,605 |

Dena'ina Center

| | | | |
|--------------------------|---|-------------------|--------------------------|
| Project ID | PW12996 | Department | Maintenance & Operations |
| Project Type | Improvement | Start Date | July 2024 |
| District | Assembly: Section 1, Downtown, Seat B & L, 17-I: Downtown Anchorage | End Date | December 2030 |
| Community Council | Community-wide | | |

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

2024:

\$ 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

2025:

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

2026:

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

2027:

\$ 75,000 Window Treatments/Third Floor

\$ 50,000 Re-seal Concrete and Fill Cracks

\$ 175,000 Upgrade Kitchen Bakery and Washing Area

2028:

\$ 225,000 Upgrade Kitchen Catering Equipment

Version 2024 Proposed

| | | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 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 2024
District Assembly: Areawide, HD-SD: Community-wide **End Date** June 2029
Community Council Community-wide

Description

This project will evaluate and restore hazardous derelict buildings to a safe condition. This will include the 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 2024 Proposed

| | | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 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: Section 1, Downtown, Seat B & L, 18-l: 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 2024 Proposed

| | | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 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 2024
District Assembly: Areawide, HD 50: Anchorage **End Date** December 2030
Community Council Community-wide

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 2024 Proposed

| | | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-----------------------------|-------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Revenue Sources | Fund | | | | | | | |
| SOA Grant Revenue-Direct | 401900 - Areawide General CIP Grant | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 12,000 |
| Total (in thousands) | | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 12,000 |

Major Municipal Facility Fire Alarm System Panel Replacement

| | | | |
|--------------------------|---|-------------------|--------------------------|
| Project ID | MOD08301 | Department | Maintenance & Operations |
| Project Type | Replacement | Start Date | July 2024 |
| District | Assembly: Areawide, HD 50: Anchorage Areawide | End Date | June 2027 |
| Community Council | Community-wide | | |

Description

This project is a high priority for State of Alaska funding.

The Municipality of Anchorage (MOA) is seeking capital maintenance funding to replace outdated fire alarm system panels in selected major municipal facilities. The MOA has 13 facilities, including the Anchorage Center for the Performing Arts (PAC), Fairview Rec Center, Anchorage Police Department (APD) Training Center, Transit Center Administration building, Kincaid Ski Chalet, and others with fire alarm panels that are obsolete and unsupported by the factory. When these panels fail, they may require ‘emergency’ replacement, which increase the expense since it includes mandatory 24-hour “fire watch” personnel. This funding would be utilized to replace these panels and other items as required to complete the repairs.

Comments

The aged components of the fire system need to be upgraded based on the lack of available replacement parts, the use of hard wiring instead of fiber optics or wireless, and the cost of repairs to this aging system. The fire alarm systems are all integrated and report to one panel located in the Z. J. Loussac Library. The central panel in the library has been updated while fire alarm panels in the various municipal buildings need to be updated to newer technology to fully realize functional fire safety improvements.

Version 2024 Proposed

| | | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-----------------------------|-------------------------------------|--------------|--------------|----------|----------|----------|----------|--------------|
| Revenue Sources | Fund | | | | | | | |
| SOA Grant Revenue-Direct | 401900 - Areawide General CIP Grant | 2,000 | 1,000 | - | - | - | - | 3,000 |
| Total (in thousands) | | 2,000 | 1,000 | - | - | - | - | 3,000 |

Major Municipal Facility Infrastructure Repairs

Project ID MOD07013 **Department** Maintenance & Operations
Project Type Rehabilitation **Start Date** July 2024
District Assembly: Areawide, HD 50: Anchorage **End Date** December 2030
Community Council ARDSA Councils

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 includes some of the highest priorities of Major Municipal Facility Upgrades that may be included for budget period 2024 (2024 thru 2029).

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 2024 Proposed

| | | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 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 | July 2024 |
| District | Assembly: Areawide, HD 50: Anchorage Areawide | End Date | December 2032 |
| Community Council | Community-wide | | |

Description

This project is a high priority for State of Alaska funding.

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.

The Municipal Roof Repair/Replacement Projects that are leaking or have developed structural deficiencies and need immediate attention include:

Chugiak Senior Center - the remaining section
Anchorage Police Department metal roof

Version 2024 Proposed

| | | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 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 2024 |
| District | Assembly: Section 1, Downtown, Seat B & L, 17-I: Downtown Anchorage | End Date | December 2030 |
| Community Council | Community-wide, Downtown | | |

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:

2024:

- \$ 105,000 Replace/Upgrade Fire Detection System - Phase I
- \$ 450,000 Replace Heating, Ventilation, and Air Conditioning (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

2025:

- \$ 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

2026:

- \$ 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

2027:

- \$ 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

2028:

- \$ 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 2024 Proposed

| | | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 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 2025
District Assembly: Areawide, HD 50: Anchorage Areawide **End Date** December 2031
Community Council Community-wide

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 2024 Proposed

| | | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 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 1, Downtown, Seat B & L, Assembly: Section 2, Chugiak/Eagle River, Seats A & C, 18-l: 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 labor and supplies, and will be dependent on the site, size, and features of the new facility.

Version 2024 Proposed

| | | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 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 Assembly: Section 2, Chugiak/Eagle River, Seats A & C, 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 amount can be more accurately assessed.

Version 2024 Proposed

| | | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | 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 2024 |
| District | Assembly: Section 1, Downtown, Seat B & L, 17-I: Downtown Anchorage | End Date | December 2033 |
| Community Council | Community-wide | | |

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 40 years old, capital renovations are necessary to protect and maintain the facility as a functioning asset. The highest priority needs are for new overhead LED lights and for two new entry doors including door jams and all the related accessories.

2024:

- \$ 775,000 Repair and Replace Front Steps and Sidewalks
- \$ 800,000 Replace Air Handling Equipment
- \$ 300,000 Upgrade Security Camera System to include Parking Lot, Radios
- \$ 100,000 Upgrade Building Automation Controls
- \$ 300,000 Replace Interior Doors and Locking Systems

2025:

- \$ 275,000 Exterior Sidewalk Repairs
- \$ 150,000 Repaint Exterior
- \$ 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 2024 Proposed

| | | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-----------------------------|-------------------------------------|--------------|------------|--------------|------------|------------|----------|--------------|
| Revenue Sources | Fund | | | | | | | |
| SOA Grant Revenue-Direct | 401900 - Areawide General CIP Grant | 2,275 | 575 | 1,215 | 580 | 275 | - | 4,920 |
| Total (in thousands) | | 2,275 | 575 | 1,215 | 580 | 275 | - | 4,920 |

Underground Contaminated Site Remediation

| | | | |
|--------------------------|---|-------------------|--------------------------|
| Project ID | MOD07027 | Department | Maintenance & Operations |
| Project Type | Improvement | Start Date | July 2024 |
| District | Assembly: Areawide, HD 50: Anchorage Areawide | End Date | June 2028 |
| Community Council | Community-wide | | |

Description

The once accepted practice of storing hazardous petroleum products in unprotected single-walled underground storage tanks has resulted in a number of sites where the tanks leaked and contaminated the sites. The majority of these contaminated sites have been cleaned up but there are several that are still remaining. The Municipality of Anchorage (MOA) is dedicated to removing the contamination from these sites and restoring them to their natural uncontaminated environment with the help of the requested funding. The MOA is seeking \$2,400,000 of State grant funds over a 3-year period to continue the MOA's efforts toward remediation of contaminated underground sites and to maintain regulatory compliance with all of our fueling sites.

Comments

The MOA has multiple petroleum contaminated sites that require remediation. These sites include, for example, the Northwood Drywell Clean-up site, Nelchina and Chance Court Underground Tanks, Gambell Street Right-of-Way Clean-up, Bering Street Clean-up, and Spenard Road Underground Tank. The MOA also has one (1) 20,000 gallon single walled catholically protected steel tank that is beyond its useful life and must be replaced in the near future and obsolete tank monitoring systems that are used for regulatory Environmental Protection Agency (EPA) and State of Alaska (SOA) Department of Environmental Conservation (DEC) compliance.

\$ 800,000 2024 Underground Storage Tank & Soil Removal/Replacement/MOA Properties
 \$ 800,000 2025 Underground Storage Tank & Soil Removal/Replacement/MOA Properties
 \$ 800,000 2026 Underground Storage Tank & Soil Removal/Replacement/MOA Properties
 \$2,400,000 TOTAL

Version 2024 Proposed

| | | 2024 | 2025 | 2026 | 2027 | 2028 | 2029 | Total |
|-----------------------------|-------------------------------------|------------|------------|------------|----------|----------|----------|--------------|
| Revenue Sources | Fund | | | | | | | |
| SOA Grant Revenue-Direct | 401900 - Areawide General CIP Grant | 800 | 800 | 800 | - | - | - | 2,400 |
| Total (in thousands) | | 800 | 800 | 800 | - | - | - | 2,400 |