

## Capital Overview

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

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

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

### Project Budget

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

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

### Planning Process

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

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

See page I - 3 for chart of annual CIB and CIP development process.

## **Approval Process**

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

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

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

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

See pages I - 4 and I - 5 for the 2025 Budget Preparation Calendar.

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

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Approximate Timing of Events													
<b>BUDGET PROCESS</b>				Community Council Survey developed	Community Council (CC) Survey distributed	MOA Depts begin developing CIB/CIP	MOA Depts generate complete draft of CIB/CIP	OMB analysis	Preliminary and proposed CIB/CP prepared and introduced to Assembly -- Commissions review	Work sessions, Assembly comments, and Public hearings	Assembly amendments	Approved CIB/CIP published	
					CC Survey results received			Mayor review/comments				Final approval	
<b>BONDS</b>													
<b>STATE [3] / FEDERAL GRANTS</b>													

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

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

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

2025 Approved General Government Capital Budget  
**Municipality of Anchorage**  
**Operating & Capital Budgets -- General Government / Utilities / Enterprises**  
**DRAFT 2025 Budget Preparation Calendar at October 25, 2024**

Action	Date	Ref	Category
Community Council Surveys Available Online	15-Mar		Capital
Rollover of QuesticaBudget (prior-year revised to budget-year proposed operating and capital)	20-Jun		All
Community Council Surveys due to OMB	29-Jun		Capital
Questica budget available to departments	8-Jul		All
Trainings/Review - OMB and departments - Mayor's guidance, QB, SAP, budget process, personnel review, etc.	Jul 1 - 31		All
OMB distributes Mayor's guidance and priorities to departments to include: operating, O&M schedules, Service Area budgets, PVRs, and CIB/CIP etc.	26-Jul		All
Controller to provide to OMB for all departments: interfund loan schedules	31-Jul		All
Public Finance to provide to OMB, for all departments: bond P&I projections, debt schedules, bond payouts for next year, cash pool impacts/investment earnings, etc.	2-Aug		All
All departments submit proposed changes to OMB to include: department narratives (descriptions/goals/business plans/etc), operating, O&M schedules, Service Area budgets, PVRs, and CIB/CIP etc.	7-Aug		All
AEDC to provide data for Six-Year Fiscal Program	8-Aug		Operating
OMB sends <u>preliminary</u> utility/enterprise 8 year summaries, revenue/expense statements, with focus on: debt, debt/equity ratios, etc. to	8-Aug		Util/Ent
OMB compiles summaries of department budget changes for review	9-Aug		All
OMB sends <u>preliminary</u> CIB - Bonds to Finance for bond counsel review	9-Aug		Capital
Mayor meets with departments and reviews budget proposals	Aug 13 - 23		All
Treasury to provide to OMB: preliminary revenue projections and also data for Six-Year Fiscal Program	14-Aug		Operating
Finance to provide to OMB: fund balance, bond rating, and financial strategies data for appendices and Six-Year Fiscal Program	14-Aug		Operating
Public Finance to provide to OMB: review of utility/enterprise 8 year summaries, revenue/expense statements, with focus on: debt, debt/equity ratios, etc.	15-Aug		Util/Ent
Public Finance to provide to OMB: bond counsel review impacts	16-Aug		Capital
OMB discussions with Mayor and Execs	Aug 21 - 28		All
Reorganization decisions due	23-Aug		Operating
OMB sends <u>preliminary</u> 120 Day Memo to Mayor for review	26-Aug		Operating
Mayor's decisions on <u>preliminary</u> 120 Day Memo	28-Aug		Operating
Mayor's decisions on Utility/Enterprise budgets to OMB	28-Aug		Util/Ent
Initial assessed value projection due to OMB from Prop. Appraisal	28-Aug		Operating
<b>("120 Day Memo") Mayor's <u>preliminary</u> budget information to Assembly and online (revenues, tax limit, service priorities, reorganizations, utility/enterprise business plans, update to utility/enterprise strategic business plans, and proposed CIPs)</b>	<b>30-Aug</b>	<b>(A)</b>	<b>All</b>
Mayor's final decisions on operating budget before IGC calculations	4-Sep		Operating
Mayor's decisions on proposed CIB/CIP to OMB	4-Sep		Capital
<b>Assembly Worksession - 120 Day Memo</b>	<b>6-Sep</b>		<b>All</b>
OMB Completes Proposed CIB/CIP book for Exec Review	6-Sep		Capital
OMB run IGCs	6-Sep		Operating
Mayor's final decisions on operating budget after IGC calculations	10-Sep		Operating
OMB Completes Proposed Utility/Enterprise book for Exec Review	10-Sep		Util/Ent
Exec final decisions on Proposed CIB/CIP book	12-Sep		Capital
Exec final decisions on Proposed Utility/Enterprise book	18-Sep		Util/Ent
OMB completes GG operating budget books and Six-Year Fiscal Program for Exec Review	18-Sep		Operating

2025 Approved General Government Capital Budget  
**Municipality of Anchorage**  
**Operating & Capital Budgets -- General Government / Utilities / Enterprises**  
**DRAFT 2025 Budget Preparation Calendar at October 25, 2024**

Action	Date	Ref	Category
OMB finalizes Proposed CIB/CIP book and Assembly documents	20-Sep		Capital
OMB finalizes Proposed Utility/Enterprise book and Assembly documents	25-Sep		Util/Ent
Exec final decisions on Proposed GG operating budget books and Six-Year Fiscal Program	25-Sep		Operating
OMB finalizes GG operating budget books and Six-Year Fiscal Program	30-Sep		Operating
OMB completes assembly documents for GG operating budgets and Six-Year Fiscal Program	30-Sep		Operating
<b>OMB submits budgets and Six-Year Fiscal Program to Assembly and online (NLT October 2)</b>	<b>2-Oct</b>	<b>(B)</b>	<b>All</b>
Formal introduction of Mayor's budgets to Assembly	8-Oct		All
Assembly Worksession 1 of 2 - General Government Operating & Capital	11-Oct		All
Planning & Zoning Commission recommendations on CIB/CIP; (first Monday after Assembly introduction of Mayor's CIB/CIP)	21-Oct		Capital
<b>Assembly Public Hearing # 1</b> on proposed budgets	22-Oct	<b>(C)</b>	All
Assembly Worksession 2 of 2 - General Government Operating & Capital	25-Oct		All
<b>Assembly Public Hearing # 2</b> on proposed budgets	6-Nov		All
Assembly Worksession - Assembly proposed amendments	8-Nov		All
Administration prepares S-Version	18-Nov		All
<b>Assembly Budget Approval Meeting</b> - Assembly amendments and adoption of budgets	19-Nov	<b>(D)</b>	All
OMB upload adopted budget into SAP for budget year use	20-Nov		Operating

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

**A**

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

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

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

**B**

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

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

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

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

**C**

**Section 13.04. Budget hearing.**

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

**D**

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

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

## Funding Sources

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

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

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

See page I - 7 for history of voter approved GO bonds.

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

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

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

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

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

## Operations & Maintenance (O&M)

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

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

Year	Roads and Transit	Public Safety	Parks & Recreation, Library, and Museum	Total
2024	50.0	3.2	4.4	57.5
2023	36.1	6.1	3.9	46.1
2022	36.0	3.3	3.9	43.2
2021	38.2	5.5	5.1	48.8
2020	46.1	7.2	9.3	62.6
2019	35.2	10.8	4.0	50.0
2018	35.6	4.6	7.3	47.5
2017	36.9	4.0	3.7	44.6
2016	36.6	7.9	3.4	47.9
2015	17.3	8.3	2.8	28.3
2014	22.1	2.5	2.6	27.1
2013	21.1	2.1	2.5	25.6
2012	27.5	1.6	2.8	31.8
2011	30.9	2.3	-	33.2
2010	31.3	1.9	-	33.2
2009	40.2	2.5	-	42.7
2008	45.5	4.7	8.9	59.1
2007	36.4	7.0	5.0	48.4
2006	41.1	2.0	-	43.1
2005	46.4	0.5	-	46.9
2004	46.5	8.9	-	55.4
2003	40.0	2.9	-	42.9
2002	34.7	10.7	1.0	46.4
2001	33.9	8.3	4.8	47.0
2000	28.8	6.3	8.0	43.1
<b>Total</b>	<b>894.2</b>	<b>125.0</b>	<b>83.1</b>	<b>1,102.4</b>

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

Year	Capital Bill No.	Fire	Police	Health & Human Services	Transit	Project Management & Engineering	Parks & Rec, Library, Museum	Facilities/ Misc	Other *	Total
2024	HB268	-	-	4,000,000	-	6,980,384	979,745	-	2,500,000	14,460,129
2023	HB39	200,000	-	-	-	2,000,000	-	-	11,754	2,211,754
2022	HB281	-	-	-	-	3,501,864	723,936	-	201,000,000	205,225,800
2021	HB69	40,804	-	-	-	3,108,735	37,124	-	25,000	3,211,663
2020	HB205**	-	-	-	-	-	-	-	-	-
2019	SB 2002	-	-	-	-	484,000	-	-	-	484,000
2018	SB 142	-	2,000,000	-	-	-	-	-	20,000,000	22,000,000
2017	SB 23**	-	-	-	-	-	-	-	-	-
2016	SB 138**	-	-	-	-	-	-	-	-	-
2015	SB 26**	-	-	-	-	-	-	-	-	-
2014	SB 119	-	-	-	-	37,936,581	250,000	41,948,370	-	80,134,951
2013	SB 18	1,550,000	-	-	-	65,910,244	1,313,000	38,492,500	-	107,265,744
2012	SB 160	3,266,700	3,100,000	-	1,075,000	106,125,250	6,963,150	31,267,375	98,500,000	250,297,475
2011	SB 46	1,477,100	3,466,300	-	-	49,527,850	80,000	551,150	30,000,000	85,102,400
2010	SB 230	150,000	450,000	-	250,000	47,901,000	2,206,000	13,125,000	10,155,000	74,237,000
2009	SB 75	-	-	-	-	-	-	1,000,000	-	1,000,000
2008	SB 221/256	54,400	40,000	-	-	81,895,500	1,620,000	16,491,000	2,940,000	103,040,900
2007	SB 53	190,000	567,500	-	1,300,000	39,102,000	1,525,000	2,120,000	4,111,000	48,915,500
2006	SB 231	9,197,500	236,000	-	320,000	28,125,000	11,065,800	2,500,000	10,000,000	61,444,300
2005	SB 46	666,500	100,000	-	-	35,325,000	615,000	7,000,000	1,010,000	44,716,500
2004	SB 283	-	100,000	-	-	424,000	-	-	125,000	649,000
2003	SB 100	-	75,000	-	-	1,169,083	50,000	-	-	1,294,083
2002	SB 2006	440,000	-	55,000	-	7,217,252	30,000	2,150,000	376,294	10,268,546
2001	SB 29	367,800	30,000	200,000	-	8,336,000	125,167	1,250,000	-	10,308,967
2000	SB 192	484,000	500,000	-	-	820,000	1,568,398	970,000	-	4,342,398
1999	SB 32	1,180,000	-	-	-	400,000	1,600,000	1,110,000	-	4,290,000
1998	SB 231	25,000	-	-	-	2,048,996	1,994,484	1,131,158	-	5,199,638
1998	SB 231	-	-	-	-	(1,253,446)	-	-	-	(1,253,446)
1997	SB 107	245,000	-	-	-	1,323,043	1,685,207	2,980,000	-	6,233,250
<b>Total</b>		<b>19,534,804</b>	<b>10,664,800</b>	<b>4,255,000</b>	<b>2,945,000</b>	<b>528,408,335</b>	<b>34,432,011</b>	<b>164,086,553</b>	<b>380,754,048</b>	<b>1,145,080,551</b>

\* Includes grants to Port of Alaska

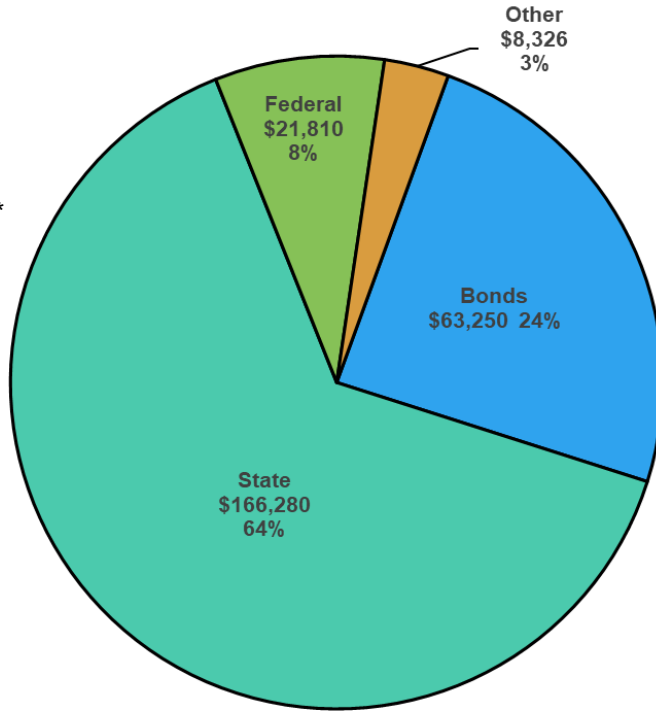


## 2025 Capital Improvement Budget

### 2025 Approved Funding Sources (in thousands)

Source	\$	%
Bonds	\$ 63,250	24%
State	\$ 166,280	64%
Federal	\$ 21,810	8%
Other	\$ 8,326	3%
<b>Total</b>	<b>\$ 259,666</b>	<b>100%*</b>

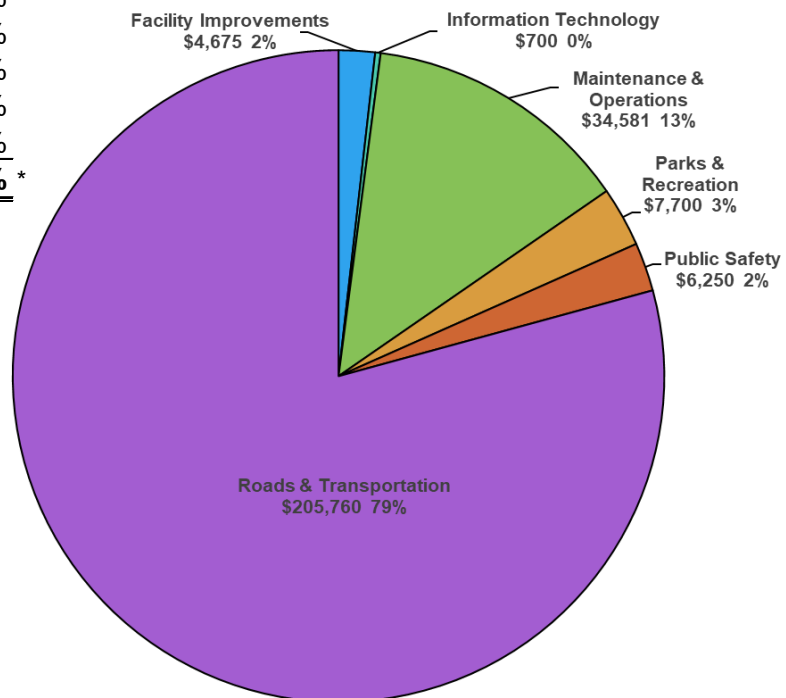
\*Does not sum to 100% due to rounding



### 2025 Approved Project Totals by Functioning Group (in thousands)

Category	\$	%
Facility Improvements	\$ 4,675	2%
Information Technology	\$ 700	0%
Maintenance & Operations	\$ 34,581	13%
Parks & Recreation	\$ 7,700	3%
Public Safety	\$ 6,250	2%
Roads & Transportation	\$ 205,760	79%
<b>Total</b>	<b>\$ 259,666</b>	<b>100%*</b>

\*Does not sum to 100% due to rounding



## Significant Non-Routine Capital Projects

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

### Anchorage Police Department Fleet – \$3,000,000

This capital request seeks funding for the acquisition of police fleet. The request aims to enhance operational efficiency, improve safety, and address the needs of the department by investing in new vehicles. This capital request aligns with our strategic goals of improving public safety, operational effectiveness, and cost management. At present, the APD fleet includes approximately 500 police cars, each of which has a fully outfitted replacement cost of approximately \$75,000. Industry standard would be to retire vehicles after 10 years of service, which would result in the MOA buying 50 cars a year at an annual cost of \$3.75 million. The Administration is proposing a \$3m annual levy, which would accommodate an annual purchase of 40 vehicles, resulting in vehicles being retired at 12.5 years. (Page PD - 3)

### Anchorage Signal System, Signage, and Safety Improvements Annual Program – \$1,500,000

This program reconstructs and upgrades the Anchorage traffic system within the Anchorage Roads & Drainage Service Area (ARDSA). This project is part of an annual program to construct priority improvements that will improve safety and traffic flow as identified by the Traffic Engineering Department through its annual review of traffic and crash data. Improvements may include replacing and/or upgrading signals, turning lanes and lights, signs, safety systems, site assessment devices, traffic detection loops, and any other equipment needed to upgrade the system. (Page TRF - 3)

### Basher Trailhead Parking Lot – \$300,000

The Basher Trailhead is the only Chugach State Park designated trailhead adjacent to and serving east and north Anchorage residents. The existing trailhead parking lot currently accommodates only 16 cars. On many weekends and holidays the trail users fill the small lot and overflow parking occurs along Campbell Airstrip and Basher roads, restricting access for neighborhood residents. The current trailhead parking lot is constructed on a curve where visibility of pedestrians and oncoming traffic is poor when cars are parked along the road. Funding will be used towards design and permitting of the project within the newly created Chugach State Park Access Service Area (CASA). This project was added with the S version of AO 2024-93. (Page PME - 66)

### Facility Safety/Code Upgrades Annual Program – \$2,000,000

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; mechanical upgrades; handicap accessibility improvements; roof replacement; and energy efficiency upgrades. (Page MO - 18)

### General Government Fleet Vehicle Replacement – \$3,500,000

This capital request seeks funding for acquisition and replacement of vehicles designated for use in the Anchorage Roads and Drainage Service Area, include heavy fleet vehicles involved in front-line snow response. The request aims to enhance operational efficiency, improve safety, and address the needs of the community by investing in new vehicles. This capital request aligns with our strategic goals of improving public safety, operational

effectiveness, and cost management. Vehicles used beyond their useful lives can experience frequent down time and high maintenance costs if not replaced in a timely fashion. At present, the heavy fleet includes approximately 100 pieces of equipment, including graders (a.k.a. “snow plows”), dump trucks, sanders, loaders, blowers, trackless machines (a.k.a. “sidewalk plows”). The cost of the fully outfitted cost of the equipment varies (e.g. \$330,000 for a new grader; \$600,000 for a dump truck). The Administration is proposing a \$3.5m annual levy. At an approximate average cost of \$450,000, the levy would accommodate an annual purchase of 6 to 7 vehicles, resulting an average vehicle service life of approximately 15 years. (Page MO - 19)

#### School Zone Safety Annual Program – \$2,000,000

The project will upgrade and/or modify school zone signage, signals, and markings to meet Federal, State, and Local requirements. Projects may also include improvements to the School Walking Routes. The schools that are under consideration for improvements with the 2024 bond funding are College Gate, Williwaw, Tudor, and Creekside Park Elementary. (Page TRF - 4)

#### Snow Disposal Site – West Anchorage – \$4,550,000

The Municipality has been leasing land from the airport to store snow on the west side. However, the airport could choose to not renew the lease at any time making this land no longer available to the Municipality; so a new site has been identified for development. Design is underway. Construction is proposed in phases. Phase I funding for construction will go out to bid in 2024 if sufficient funding is achieved. The Municipality of Anchorage has a shortage of available snow storage sites. The addition of the new site will improve operational efficiencies and reduce costs associated with snow hauling. (Page PME - 137)

#### Town Square Park Development – \$2,900,000

In 2017, the Parks & Recreation Department initiated the master planning process for Town Square Park. After two years of public involvement and plan development, the Planning & Zoning Commission approved the Town Square Park Master Plan. This plan outlines a 20-year vision aimed at addressing issues, prioritizing improvements, and identifying strategies to ensure that Town Square Park remains a safe and vibrant public space for everyone. The allocated funds will be used to implement the priorities outlined in the master plan, including upgrading lighting, adding amenities such as play features, a stage, general site amenities, improving irrigation, developing event infrastructure, and revisiting donor recognition infrastructure. (Page PR - 43)

#### Traffic Calming and Safety Improvements Annual Program – \$4,000,000

The program constructs traffic calming and safety improvements throughout the municipality. Specific improvements will be identified and prioritized by the Traffic Engineering Department in conjunction with public involvement. (Page TRF - 6)

#### Wildfire Mitigation for High Risk Urban Interface along Chugach Front Range – \$3,100,000

This project is to address heightened wildfire risk along the urban interface of the Chugach Front Range, from Chugiak-Eagle River to Turnagain Arm. Prioritize funding for fuel breaks along egress routes in high-risk urban interface areas. Funding request: \$2,000,000. Fund re-treatment of existing fuel breaks and establish connections to accessible areas. Funding request: \$500,000. UAS (unmanned aerial systems) funding to build a comprehensive all-risk support program within the AFD. Funding request: \$600,000. This project was added with the S version of AO 2024-93. (Page FD - 13)

## 2025 - 2030 Capital Improvement Program

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The 2025 - 2030 Capital Improvement Program (CIP) is a compilation of capital projects proposed for design and/or construction, or purchase and installation during the next six years. For each project proposed, the following items have been included:

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

The 2025 - 2030 CIP was formulated with the participation of Community Councils. Many recommendations have been incorporated into the CIP and noted on the projects of the Community Councils' priority ranking. Informational meetings and review sessions will be held with interested citizen groups, the Planning and Zoning Commission, and the Assembly. Also reflected in the document are needs identified by the staff of the general government departments who would oversee the projects.

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

### 2025 – 2030 O&M

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As capital requests are reviewed, awareness of potential operating costs associated with projects is identified at an individual project detail level for the year(s) after the work is complete. For 2025 - 2030 CIP O&M, the identified costs are increases to the operating budget due to addition of facilities expansion (utilities, etc.) and road improvements (street maintenance). Yearly costs by departments are projected as follows:

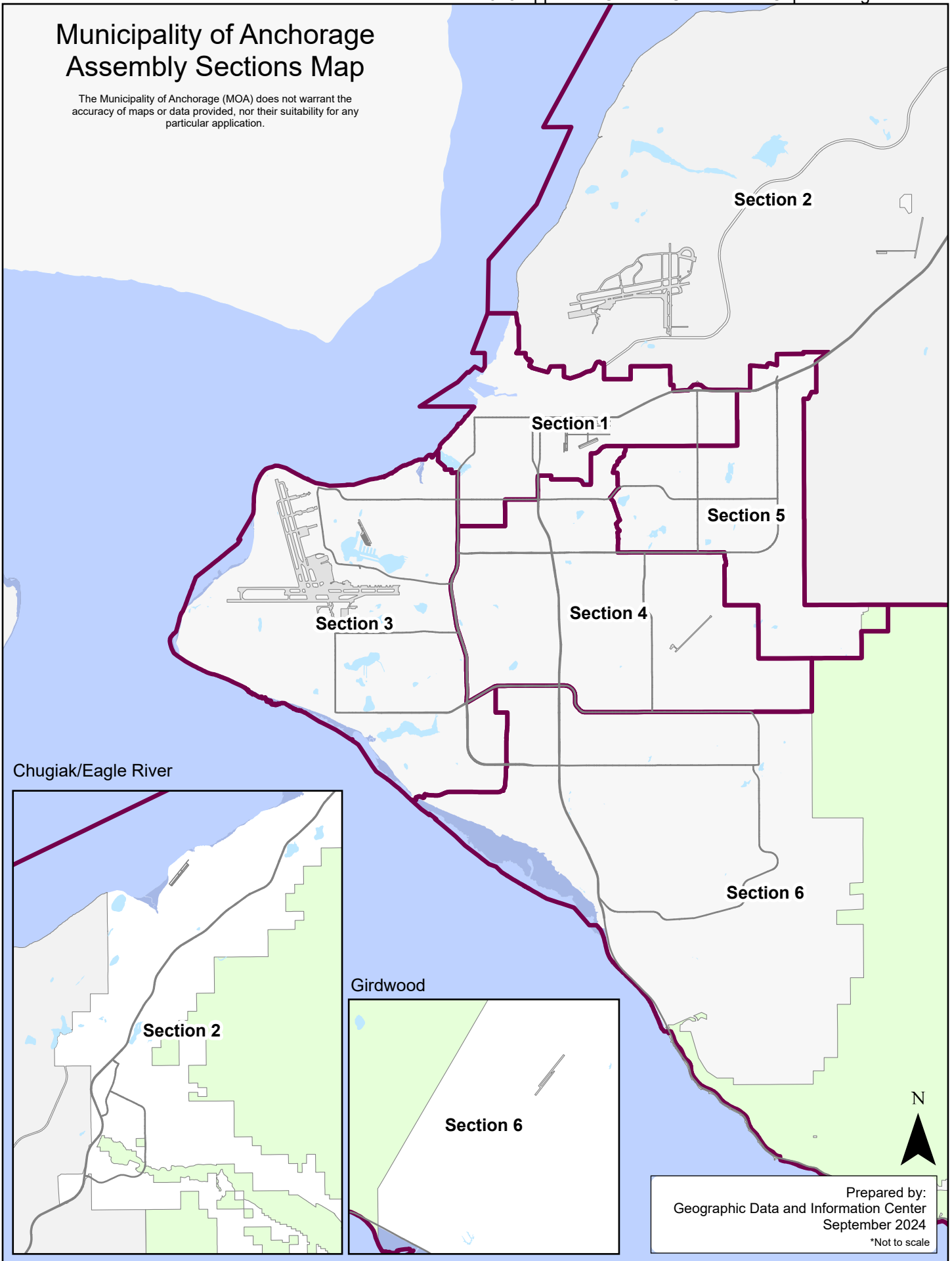
### 2025 - 2030 Capital Improvement Program Operations & Maintenance Estimate

(In Thousands)

Department	2025	2026	2027	2028	2029	2030	Total
Information Technology	23	247	257	253	238	219	1,237
Maintenance & Operations	2	2	2	13	11	11	41
Parks & Recreation	250	249	266	218	221	240	1,444
Project Management & Engineering	143	189	47	47	47	97	570
Traffic Engineering	152	152	152	152	152	147	907
<b>Total</b>	<b>570</b>	<b>839</b>	<b>724</b>	<b>683</b>	<b>669</b>	<b>714</b>	<b>4,199</b>

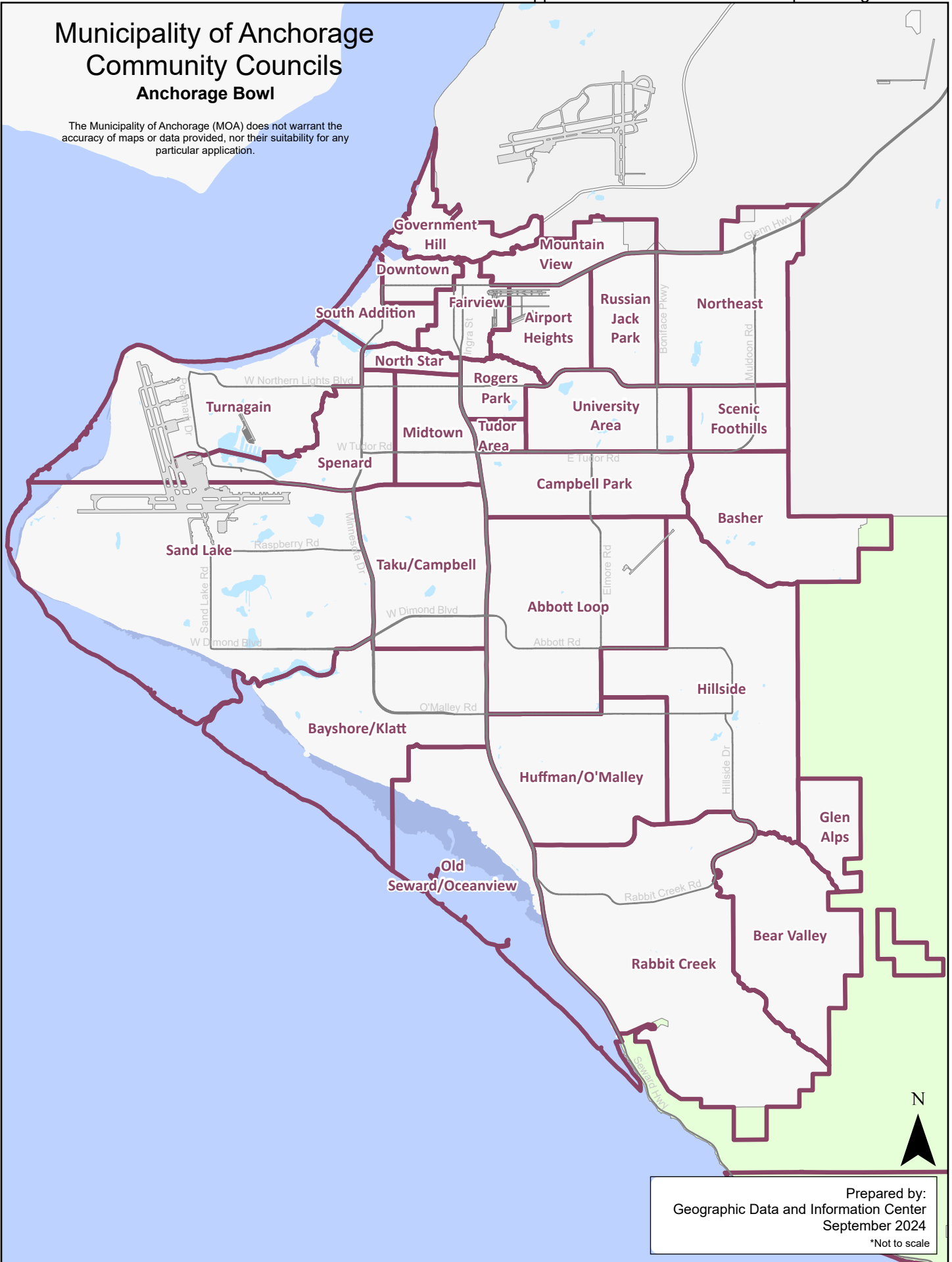
# Municipality of Anchorage Assembly Sections Map

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# Municipality of Anchorage Community Councils Anchorage Bowl

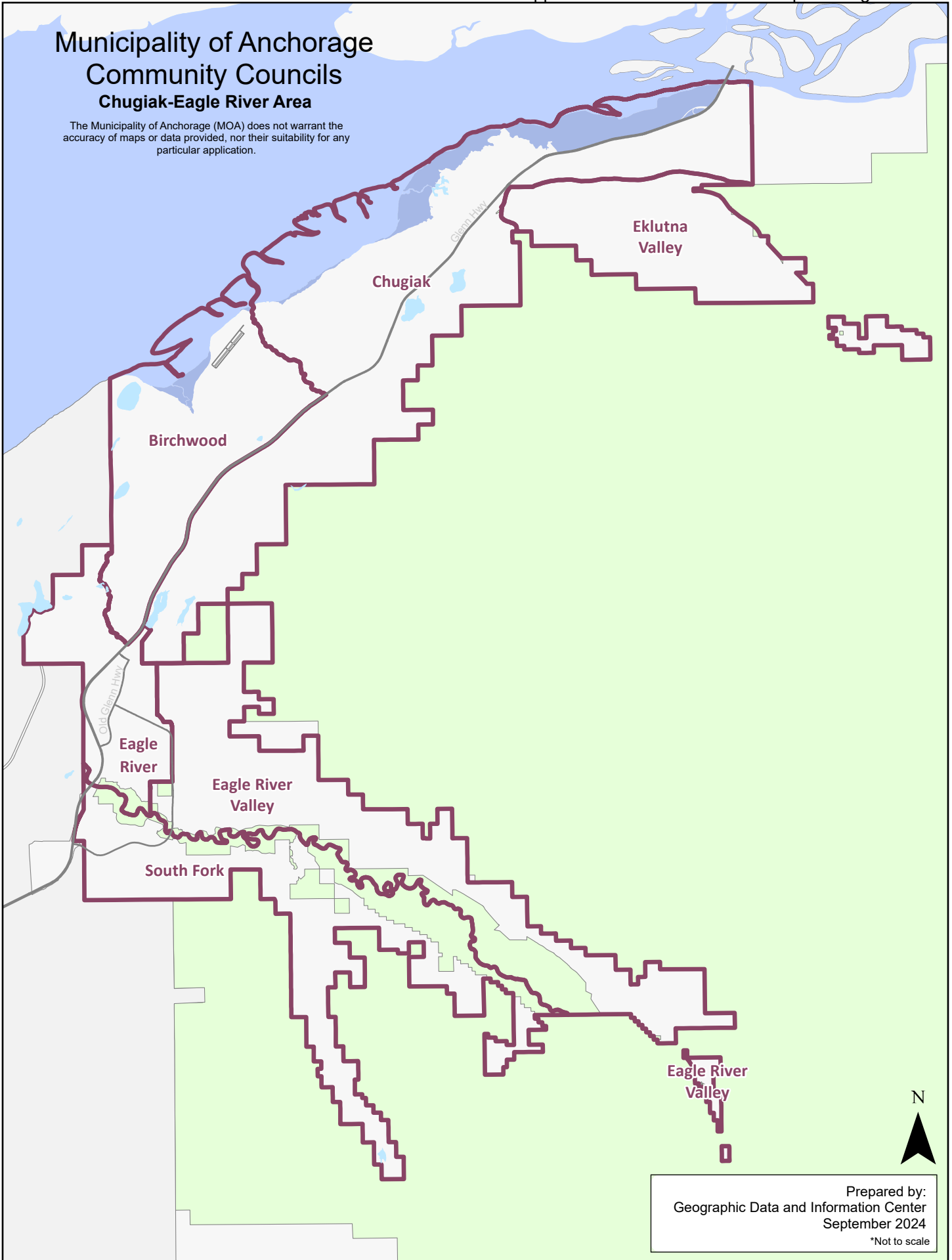
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September 2024  
\*Not to scale

# Municipality of Anchorage Community Councils Chugiak-Eagle River Area

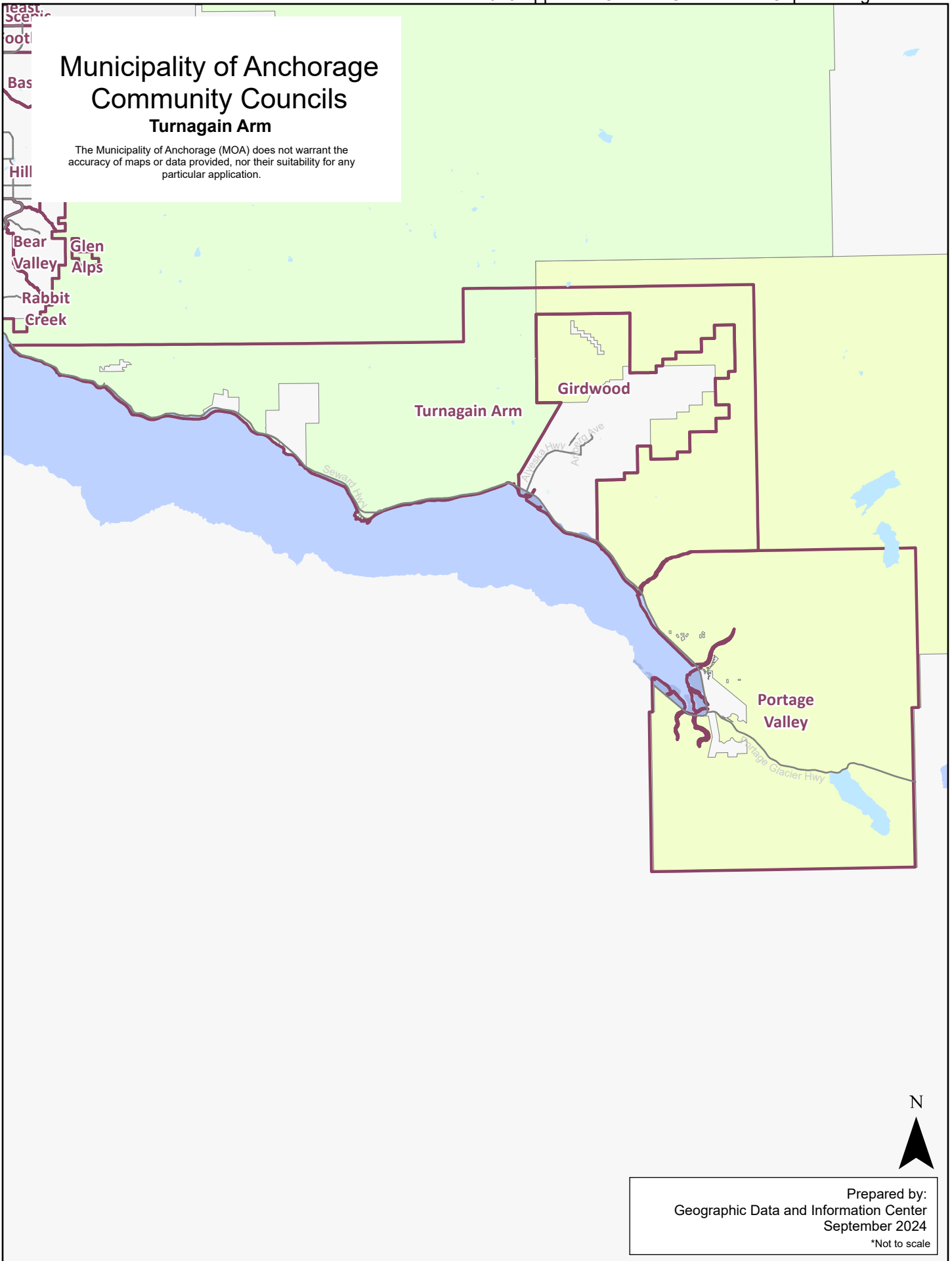
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# Municipality of Anchorage Community Councils Turnagain Arm

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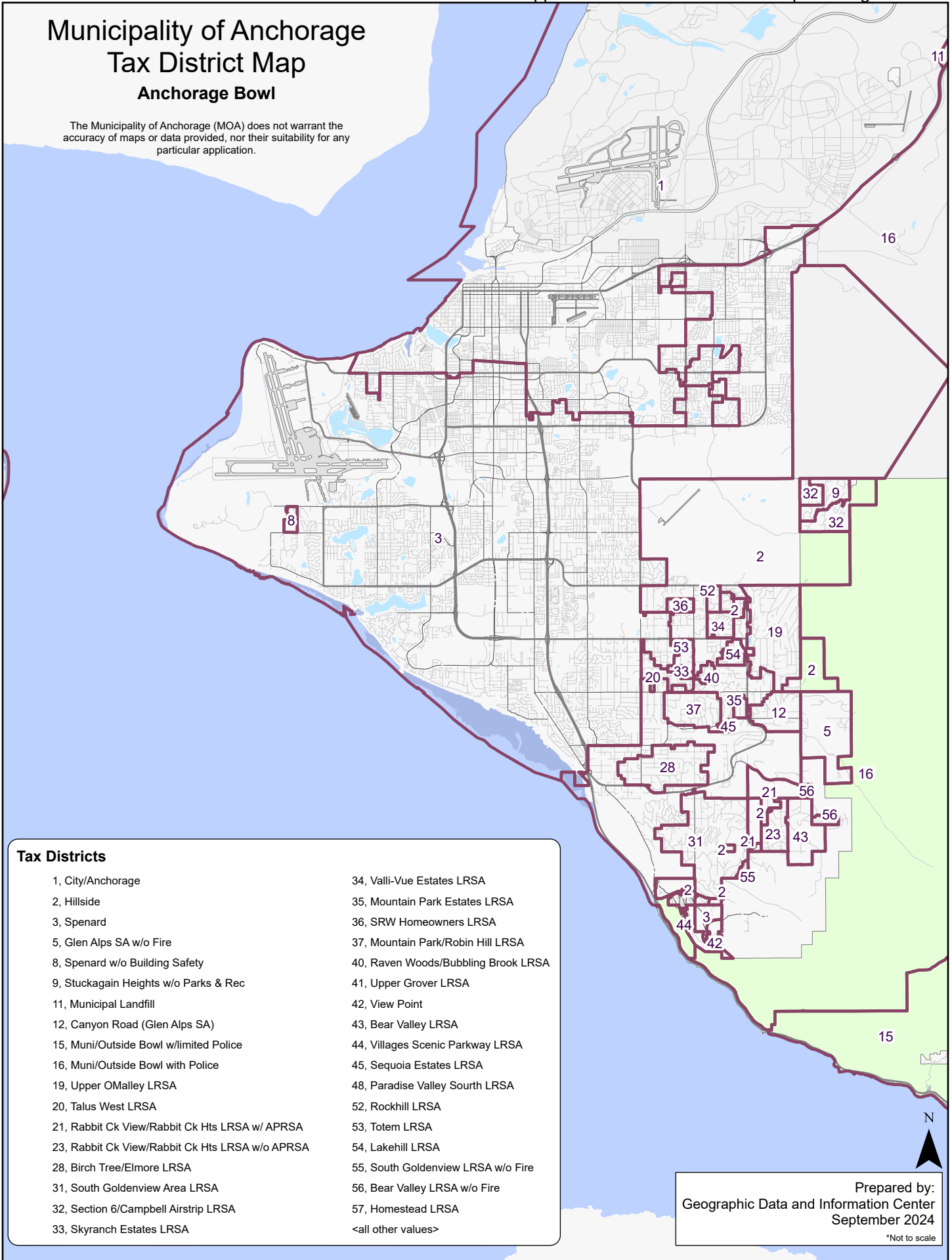


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# Municipality of Anchorage Tax District Map Anchorage Bowl

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### Tax Districts

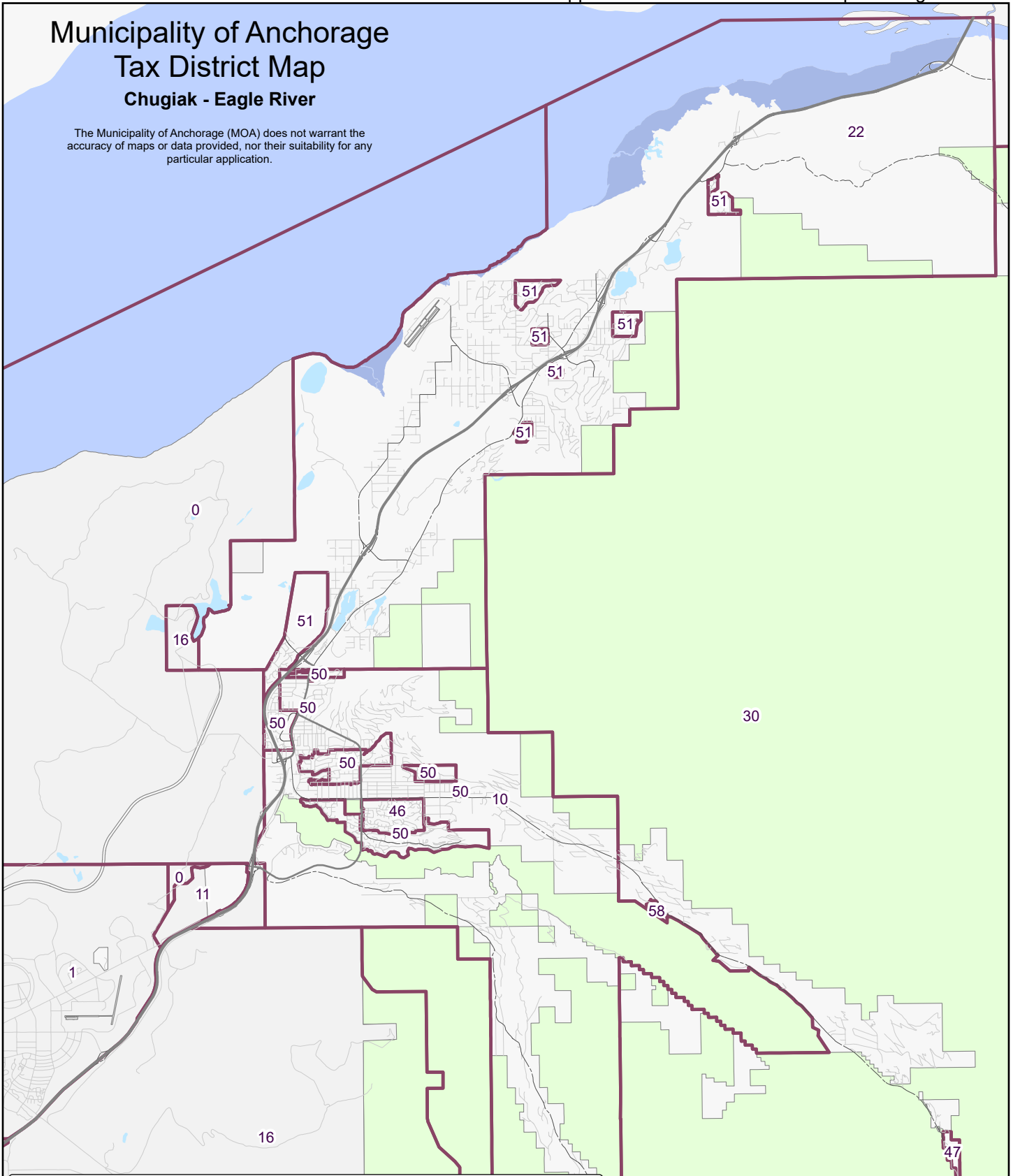
- |   |                                     |
|---|-------------------------------------|
| 1, City/Anchorage                               | 34, Valli-Vue Estates LRSA          |
| 2, Hillside                                     | 35, Mountain Park Estates LRSA      |
| 3, Spenard                  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

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# Municipality of Anchorage Tax District Map Chugiak - Eagle River

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**Tax Districts**

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

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# Municipality of Anchorage Tax District Map

## Girdwood

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Chugach National Forest

15

4

4

Seward Highway

Chugach National Forest

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