

## Capital Overview

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

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

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

### Project Budget

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

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

### Planning Process

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

In order to get to that final budget, the Mayor's priorities are communicated to departments and a survey is distributed to local community councils who prioritize projects as well as identify other needs. The departments also review projects previously included in the six-year CIP. This combined input is reflected in the draft reviewed by the Mayor. The Mayor might then request additional information and make changes, which are reflected in the CIB and CIP and are sent to the Assembly as the proposed CIB and proposed CIP.

## 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. This summary is high-level and includes the total of the projects by department, year, and funding source (AMC 6.10.040);
- 90 days prior to the end of the fiscal year the proposed CIB and CIP are submitted to the Assembly (AMC 6.10.040 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).

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 also are required, which are 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 final adoption of the capital budgets is in November or 30 days prior to the end of the fiscal year (AMC 6.10.040).

## 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.

A goal of the Mayor is to not increase the overall amount of the Municipality's general obligation debt. To that end, the total of any proposed bond package can't exceed the amount of debt being retired in any one year.

**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.

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

**Other** - Other funding sources include mill levy and operating contributions that are approved in the Municipality's operating budget and are available as early as January. Also, capital/master lease, inter-fund loans, or donations are typical in this category. These types of funding are used when projects do not qualify within the stated above funding criteria or have been exhausted. If the project is approved, the assembly will decide on the terms and rates for the loans at the appropriation.

## **Operations and Maintenance (O&M)**

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

The Assembly will determine which capital projects will have a significant impact on the general operating budget. Voter approval is required for capital project at the general or special election on a ballot proposition that sets forth information on estimated construction, O&M, of the project to be added to the tax limitation on the general government operating budget.

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

Approximate Timing of Events											
JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
CIB/CIP REVIEW											
<b>BUDGET PROCESS</b>		Community Council Survey developed	Community Council Survey distributed	MOA Depts begin developing CIB/CIP	MOA Depts generate complete draft of CIB/CIP	OMB analysis	Preliminary and proposed CIB/CIP 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>	Final administration Bond propositions developed and introduced to Assembly	Bond proposition hearing - Assembly approves ballot propositions	Final Bond fact sheet distributed	Bond election certified	Assembly appropriation of Bonds						Bond propositions drafted (from approved CIB/CIP)
<b>STATE/ FEDERAL GRANTS</b>	Legislative program approved by Assembly and delivered to Legislators	Federal funding priorities developed/ delivered to Congress	Liaison with Legislature during session	Capital Budget Bill passed	Governor reviews Capital Budget Bill	State Grants awarded	Assembly AR Approved (effective 7/1)			Legislative program developed	

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

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

[3] Grant funding requests are detailed in the CIB/CIP; 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.

**2013 Capital Improvement Budget**  
**2013 - 2018 Capital Improvement Program**  
**Budget Preparation Calendar**

Action	Due Date
Distribute Community Council Surveys	March 15
Capital rollover in TeamBudget	April 18
Analyst/Department training on budget system for Capital	Week of June 11
Dept finalize project entry in TeamBudget (date factor - legi grants bill comes out in June)	June 4 - 29
Community Council surveys due to OMB	June 29
Departments submit changes to 2013 - 2017 CIP and 2018 additions	Aug 3
Mayor's preliminary review - meet with depts	July 23 - Aug 3
Departments review proposed capital budget	Aug 6
Mayor's Final Decision on CIB/CIP	Aug 24
OMB delivers 120-day submission to Assembly <i>A. 6.10.040 Submittal and adoption of municipal operating and capital budget.</i> <i>At least 120 days before the end of the fiscal year the mayor shall submit to the assembly...</i>	Sept 1
Preparation of Final narratives & data presentations	Sept 4 - 14
OMB completes Proposed CIB/CIP Book, AR, AM, & AO	Sept 7
Final print-ready budget documents	Sept 21
OMB presents CIB/CIP to Planning & Zoning Commission for recommendations	Oct 1
OMB submit budget to Assembly <i>Section 13.03. Operating and capital budget. 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.</i>	Oct 1

**2013 Capital Improvement Budget**  
**2013 - 2018 Capital Improvement Program**  
**Budget Preparation Calendar**

Action	Due Date
Formal introduction of CIB/CIP ordinance & resolution Introduction of Mayor's budget to assembly	Oct 9
Assembly work session - 2013 overview/departments presentations	Oct 12
Assembly work session - Capital/Enterprises	Oct 19
Public Hearing #1 (proposed date) <i>C. Section 13.04. Budget hearing.</i>	Oct 23
Public Hearing #2 (proposed date)	Nov 13
Assembly work session - Assembly amendments	Nov 16
Assembly adoption CIB/CIP (proposed date) <i>D. 6.10.040 Submittal and adoption of municipal operating and capital budget.</i>	Nov 27

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

<b>Year</b>	<b>Roads and Transit</b>	<b>Public Safety</b>	<b>Parks and Recreation, Library, and Museum</b>	<b>Total</b>
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>483.2</b>	<b>59.6</b>	<b>30.5</b>	<b>573.2</b>

### History of State Legislative Capital Grants Awarded to the Municipality of Anchorage

Year	Capital Bill No.	Fire	Police	Health & Human Services	Transit	Management & Engineering	Parks & Rec, Library, Museum	Facilities/ Misc	Other *	Total
2012	SB 160	3,266,700	3,100,000	-	1,075,000	106,125,250	6,963,150	31,267,375	98,500,000	250,297,475
2011	SB 46	1,477,100	3,466,300	-	-	49,527,850	80,000	551,150	30,000,000	85,102,400
2010	SB 230	150,000	450,000	-	250,000	47,901,000	2,206,000	13,125,000	10,155,000	74,237,000
2009	SB 75	-	-	-	-	-	-	1,000,000	-	1,000,000
2008	SB 221/256	54,400	40,000	-	-	81,895,500	1,620,000	16,491,000	2,940,000	103,040,900
2007	SB 53	190,000	567,500	-	1,300,000	39,102,000	1,525,000	2,120,000	4,111,000	48,915,500
2006	SB 231	9,197,500	236,000	-	320,000	28,125,000	11,065,800	2,500,000	10,000,000	61,444,300
2005	SB 46	666,500	100,000	-	-	35,325,000	615,000	7,000,000	1,010,000	44,716,500
2004	SB 283	-	100,000	-	-	424,000	-	-	125,000	649,000
2003	SB 100	-	75,000	-	-	1,169,083	50,000	-	-	1,294,083
2002	SB 2006	440,000	-	55,000	-	7,217,252	30,000	2,150,000	376,294	10,268,546
2001	SB 29	367,800	30,000	200,000	-	8,336,000	125,167	1,250,000	-	10,308,967
2000	SB 192	484,000	500,000	-	-	820,000	1,568,398	970,000	-	4,342,398
1999	SB 32	1,180,000	-	-	-	400,000	1,600,000	1,110,000	-	4,290,000
1998	SB 231	25,000	-	-	-	2,048,996	1,994,484	1,131,158	-	5,199,638
1998	SB 231	-	-	-	-	(1,253,446)	-	-	-	(1,253,446)
1997	SB 107	245,000	-	-	-	1,553,464	1,704,000	2,980,000	-	6,482,464
1997	SB 107	-	-	-	-	(230,421)	(18,793)	-	-	(249,214)
<b>Total</b>		<b>17,744,000</b>	<b>8,664,800</b>	<b>255,000</b>	<b>2,945,000</b>	<b>408,486,528</b>	<b>31,128,206</b>	<b>83,645,683</b>	<b>157,217,294</b>	<b>710,086,511</b>

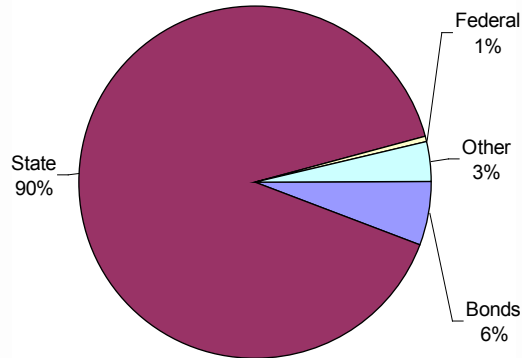
\* Includes grants to Port of Anchorage



## 2013 Capital Improvement Budget

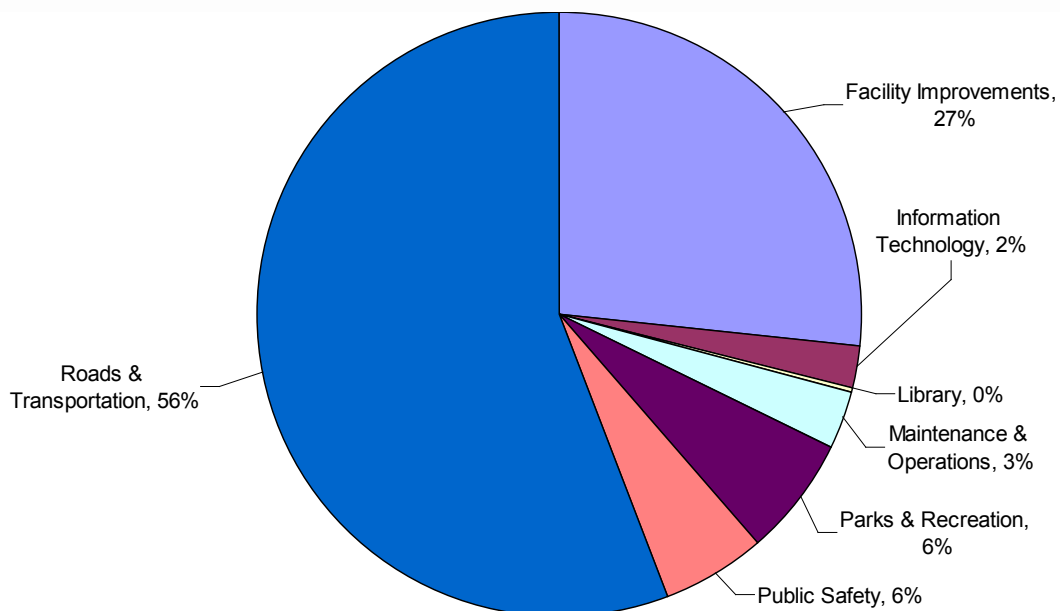
### 2013 Proposed Funding Sources

<b>Funds</b>	<b>\$</b>	<b>%</b>
State	438.1M	90%
Bonds	28.2M	6%
Other	17.6M	3%
Federal	3.3M	1%
<b>Total</b>	<b>487.2M</b>	<b>100%</b>



### 2013 Project Totals by Functioning Group (in thousands)

<b>Category</b>	<b>\$</b>	<b>%</b>
Facility Improvements	130,030	27%
Information Technology	11,930	2%
Library	1,120	0%
Maintenance & Operations	17,400	3%
Parks & Recreation	31,343	6%
Public Safety	27,967	6%
Roads & Transportation	267,425	56%
<b>Total</b>	<b>487,215</b>	<b>100%</b>



## **Significant Non-Routine Capital Projects**

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Most of the 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 will have significant impact on the operating budget.

### **Anchorage Area-Wide Radio Network (AWARN) Infrastructure Upgrades - \$5,302,000**

AWARN is the Anchorage portion of the Alaska Land Mobile Radio Network (ALMR). It is via this radio network that all Anchorage departments communicate among themselves and with state and federal law enforcement and emergency medical responders. The State and Federal users are currently performing a life cycle and technology upgrade on the statewide system. It is necessary to perform a similar update to the Anchorage system, AWARN, to maintain radio interoperability among local, state, and federal authorities for the most efficient and prompt delivery of public safety services to Anchorage residents.

### **Anchorage Senior Center Renovations - \$3,680,000**

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

### **Computer Assist Mass Appraisal (CAMA) - \$5,000,000**

Replace 30 year old legacy property appraisal system with a relational database system, spatially referenced and fully integrated with GIS data and 3D intelligent aerial imagery.

### **Centennial Celebration - \$3,000,000**

Funding for this project will be utilized for establishment of events and programs for the Anchorage Centennial Celebration. The Anchorage Centennial will commemorate the 100th Anniversary of the Historic land auction in July 1915 that established Anchorage as a township. The Anchorage Centennial events will begin in April 2013 with the Commissioning of the USS Anchorage and will include a series of existing events produced by organizations with anniversaries. These anniversary events will provide a series that can be packaged and marketed for an extended tourism and economic impact. Additional programs will be developed to engage and celebrate our diverse community and create significant opportunities for educational and commemorative projects. The expenses expected with an event of this magnitude are significant, as well as the potential for a very good economic impact.

### **Department of Health and Human Services (DHHS) Headquarters - \$25,000,000**

This project will replace the aging DHHS Public Health building at 9th Avenue & L Street. The funds will be used to construct a new state of the art public health headquarters facility.

### **E911 Upgrade - \$1,600,000**

This project will fund planning of 10 year contract upgrade and renewal to E911 system. Initial funding is for upfront consultant contract for research, coordination and design of major components and functionalities for total system rehabilitation. Second year funding will allow full implementation of the new E911 system that will service the Anchorage Public Safety Access Point (PSAP) through 2025.

Enterprise Virtualization - \$2,930,000

Software upgrades from Office 2003, server and storage consolidation and virtualization.

Geographic Information Systems (GIS) Restructuring - \$4,000,000

Consolidate multiple citywide GIS to leverage newer technology and share resources with AWWU and ML&P in order to provide efficient services across the Municipality.

Midtown Transit Facility - \$8,000,000

The project will construct a new transit center in Midtown for future benefit and growth of the Anchorage People mover fixed route transit system. The project will include site investigation, site acquisition, route restructuring, design and construction for a transit oriented development. The new Transit Center in Midtown will provide improved access to public transportation services to the public and the critical foundation to meeting the future needs for transportation in Anchorage.

Sullivan Arena Facility Upgrades - \$10,000,000

Completed in 1983 with State grant funding, Sullivan Arena is Anchorage's premier large event venue. Now 28 years old, capital renovations are necessary to protect the state's investment.

**2013 Capital Improvement Budget**  
**Department Summary by Funding Source**  
(in thousands)

<b>Department</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Anchorage Fire	795	7,460	60	100	8,415
Anchorage Police	600	13,650	-	-	14,250
Information Technology	-	-	-	11,930	11,930
Library	-	220	-	900	1,120
Parks and Recreation	2,400	27,583	-	160	30,143
Public Transportation	525	8,700	3,250	-	12,475
Public Works	23,876	380,531	-	4,475	408,882
<b>Total</b>	<b>28,196</b>	<b>438,144</b>	<b>3,310</b>	<b>17,565</b>	<b>487,215</b>

**2013 Capital Improvement Budget  
All Projects - Alphabetically**

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
10th Ave Bike Boulevard - P St to Medfra St	PW	-	100	-	-	100
120th Ave Upgrade - Johns Rd to Old Seward Hwy	PW	-	7,600	-	-	7,600
123Rd Ave/Ellen Ave/Pettis Ave Storm - Mary Ave to Johns Rd	PW	-	1,200	-	-	1,200
164th Ave Surface Rehab	PW	-	1,100	-	-	1,100
27th Ave Pedestrian Safety - Minnesota Dr to Blueberry St	PW	-	500	-	-	500
59th Ave Exit - West Dowling Rd to Arctic Blvd	PW	-	4,500	-	-	4,500
78th Ave Upgrade - Jewel Lake Rd to Blackberry St	PW	-	3,000	-	-	3,000
8th Ave at A St and C St Pedestrian Safety	PW	-	150	-	-	150
Academy Dr/Vanguard Dr Area Traffic Circulation Improvements - Brayton	PW	-	7,800	-	-	7,800
ADA Improvements	PW	200	-	-	-	200
AFD Dry Suit Replacement	Fire	-	20	-	-	20
AFD Vehicle Maintenance Facility Upgrades	PW	-	500	-	-	500
Alaska Railroad Crossing Rehabs	PW	600	-	-	-	600
Alyeska Hwy Trail Rehab - Alaska Railroad Crossing to Crow Creek Rd	PW	-	1,000	-	-	1,000
Anchorage Area-Wide Radio Network Infrastructure Upgrade	PW	2,651	2,651	-	-	5,302
Anchorage Disc Golf Course Development	P&R	-	250	-	25	275
Anchorage Golf Course	PW	-	2,500	-	-	2,500
Anchorage Historical Properties Renovations	PW	-	2,920	-	-	2,920
Anchorage Museum at Rasmuson Center	PW	-	5,000	-	-	5,000
Anchorage Senior Center Renovations	PW	-	3,680	-	-	3,680
Anchorage Signal System, Signage, and Safety Improvements	PW	650	-	-	-	650
APD Expansion Phase II Indoor Secure Storage	Police	-	12,500	-	-	12,500
APD Headquarters Roof Replacement	PW	-	2,000	-	-	2,000
APDES Stormwater Maintenance Equipment	PW	-	2,500	-	-	2,500
ARDSA Lift Station/Thaw Station Rehabilitation	PW	250	-	-	-	250
ARDSA Residential Pavement Rehab - Abbott Loop and Huffman/O'Malley	PW	-	3,000	-	-	3,000
ARDSA Residential Pavement Rehab - Bayshore/Klatt, Oceanview, and	PW	-	3,000	-	-	3,000
ARDSA Residential Pavement Rehab - Scenic Foothills, Eagle River Valley	PW	-	3,000	-	-	3,000
Areas, and U Med District						
ARDSA Residential Pavement Rehabilitation - Anchorage Hillside Area	PW	-	3,000	-	-	3,000
ARDSA Residential Pavement Rehabilitation - Downtown and Mountain	PW	-	3,000	-	-	3,000
ARDSA Residential Pavement Rehabilitation - Mountain View and Muldoon	PW	-	3,000	-	-	3,000
ARDSA Residential Pavement Rehabilitation - West Anchorage and Sand	PW	-	3,000	-	-	3,000
ARDSA Road and Drainage System Rehabilitation	PW	600	-	-	-	600
ARDSA Storm Drain Condition Assessment and Rehabilitation Program	PW	1,000	-	-	-	1,000
ARDSA Street Light Improvements	PW	500	500	-	-	1,000
Areawide Greenbelt Trail Safety, Park Improvements, and Surface	P&R	2,400	-	-	-	2,400
Rehabilitation						
Barrow Street Connection	PW	-	2,500	-	-	2,500
Bartlett Pool Racing Blocks	P&R	-	16	-	15	31
Ben Boeke Ice Arena Upgrades	PW	-	10,000	-	-	10,000
Bering Street Fleet Maintenance Roof	PW	-	650	-	-	650
Birchtree/Elmore LRSA Road and Drainage	PW	-	750	-	-	750
Bluebell Dr at Goldenview Dr Intersection Safety	PW	-	1,000	-	-	1,000
Boniface Pkwy Pedestrian Improvements - 22nd Ave to Debarr Rd (West	PW	-	3,600	-	-	3,600
Side)						
Bowman Elementary School Pedestrian Improvements	PW	-	650	-	-	650
Branche Dr Reconstruction - 74th Ave to 76th Ave	PW	100	-	-	-	100
Brentwood Dr/79th Ave Area Drainage	PW	-	500	-	-	500
Bridge and Dam Rehabilitation	PW	200	200	-	-	400
Bus Stop Improvements	PT	78	-	422	-	500
C St at 20th Ave Area Drainage	PW	825	825	-	-	1,650
CAMA 2013	IT	-	-	-	5,000	5,000
Campbell Airstrip Rd Upgrade - Mile 0.3 to Mile 0.7 (Pedestrian/Bike Trail)	PW	-	5,300	-	-	5,300
Campbell Creek - Abbott Loop Neighborhood Park Safety Upgrades	P&R	-	165	-	-	165
Campbell Creek at Greenhill Way Water Quality	PW	100	2,400	-	-	2,500
Campbell Creek Trail Surface and Safety Improvements	P&R	-	160	-	-	160
Campbell Woods Subd Area Drainage	PW	-	1,000	-	-	1,000
Capital Maintenance/Vehicle Overhaul	PT	43	-	172	-	215
CBERRRSA Residential Pavement Rehab - Chugiak, Birchwood, and	PW	-	3,000	-	-	3,000
Eagle River Areas						

**2013 Capital Improvement Budget**  
**All Projects - Alphabetically**

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
CBERRRSA Sand Storage Building Phase II	PW	-	1,200	-	-	1,200
Centennial Celebration	PW	-	3,000	-	-	3,000
Chester Creek Flooding - Lagoon to A St	PW	-	800	-	-	800
Chester Creek Trail Surface and Safety Improvements	P&R	-	1,275	-	-	1,275
Chugach State Park Alternative Access Study	PW	-	500	-	-	500
Chugiak - Eagle River Areawide Aquifer Study	PW	-	500	-	-	500
Chugiak - Eagle River Areawide Drainage Plan	PW	-	500	-	-	500
Chugiak Senior Center Phase II & III	PW	-	5,080	-	-	5,080
Chugiak-Eagle River Library Materials and Technology	Library	-	40	-	180	220
Citation Rd Upgrade - Eagle River Lp Rd to Eagle River Ln	PW	-	8,000	-	-	8,000
Cliffside Dr/Eastridge Dr Reconstruction RID	PW	2,600	-	-	-	2,600
Creekside Park Little League Field	P&R	-	25	-	-	25
Dempsey Anderson Ice Arena Upgrades	PW	-	10,000	-	-	10,000
Deteriorated Properties Remediation	PW	-	900	-	-	900
DHHS Headquarters Building	PW	-	25,000	-	-	25,000
Downtown - Fairview Area Neighborhood Park Safety Upgrades	P&R	-	165	-	-	165
Downtown Trees	P&R	-	300	-	-	300
Drainage Retention Pilot Project Development	PW	400	-	-	-	400
E911 Upgrade/Contract Renewal 10 Year	Police	600	1,000	-	-	1,600
Eagle River Ln Upgrade - Eagle River Rd to Ptarmigan Blvd	PW	-	700	-	300	1,000
Eagle River Traffic Mitigation Phase I - Business Blvd to Eagle River Rd	PW	-	2,000	-	-	2,000
Eagle River/Chugiak Road and Drainage Rehab	PW	-	1,400	-	600	2,000
East and Service Pool Filtration Systems	P&R	-	50	-	50	100
East Dowling Rd Pedestrian Overpass at Elmore Road	PW	-	1,500	-	-	1,500
Egan Center Upgrades	PW	-	700	-	-	700
Egavik Dr/Denali St Area Storm Reconstruction	PW	-	3,000	-	-	3,000
Elderberry Park Rehabilitation & Safety Upgrades	P&R	-	765	-	-	765
Elmore Rd Extension - Northern Lights Blvd to Providence Dr	PW	-	5,000	-	-	5,000
Emergency Vehicle Shop Replacement	PW	-	8,000	-	-	8,000
Enterprise Virtualization 2013	IT	-	-	-	2,930	2,930
Facility Safety/Code Upgrades	PW	-	2,000	-	-	2,000
Fairview Recreation Center Parking Lot	P&R	-	100	-	-	100
Fairview Recreation Center Safety Upgrades	P&R	-	398	-	-	398
Far North Bicentennial Park Safety Improvements	P&R	-	500	-	-	500
Fire 4-Wheeler Emergency Rescue Equipment	Fire	-	15	-	-	15
Fire Ambulance Replacement	Fire	795	-	-	-	795
Fire Engine Replacement - Chugiak	Fire	-	450	-	100	550
Fire Essential Facilities Fuel Upgrades	Fire	-	990	-	-	990
Fire Hurst Extrication Equipment	Fire	-	105	-	-	105
Fire Rescue Struts Replacement	Fire	-	40	-	-	40
Fire Station 10 Water Improvement	Fire	-	75	-	-	75
Fire Station 41 Renovation - Girdwood	Fire	-	4,500	-	-	4,500
Fire Training Center Equipment	Fire	-	50	-	-	50
Fire Training Center Equipment - Safety	Fire	-	140	60	-	200
Fire Training Center Equipment - Vehicle Fire Prop	Fire	-	75	-	-	75
Fire Water Tender Replacement	Fire	-	650	-	-	650
Fire Wildland Fire Apparatus Replacement	Fire	-	350	-	-	350
Fireweed Ln at Arctic Blvd Pedestrian Safety	PW	-	200	-	-	200
Fish Creek Improvement - Inlet to Lake Otis Pkwy	PW	-	400	-	-	400
Fish Creek Trail - Northwood Dr to Spenard Rd	PW	-	650	-	-	650
Fish Creek Trail Upgrade - Barbara St Park to Spenard Rd	PW	-	500	-	-	500
Fleet Maintenance Replacement Purchases	PW	-	-	-	2,200	2,200
Fleet Maintenance Shop	PW	-	6,000	-	-	6,000
Flooding, Glaciation, and Drainage Matching Program	PW	3,000	3,000	-	-	6,000
Foothills East Subdivision Area Street Reconstruction	PW	-	3,000	-	-	3,000
Forsythe Park	P&R	-	250	-	-	250
Furrow Creek at Clippership Ct and Mariners Dr Culvert Upgrades	PW	-	750	-	-	750
Girdwood Airport Access Road Reconstruction	PW	-	1,600	-	-	1,600
Girdwood Library Materials and Technology	Library	-	40	-	90	130
Girdwood RSA Road and Drainage System Rehabilitation	PW	-	2,500	-	-	2,500
Girdwood Tennis Courts	P&R	-	200	-	-	200
GIS Restructuring 2013	IT	-	-	-	4,000	4,000

### 2013 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Goldenview Dr Intersection and Safety Upgrades - Rabbit Creek Rd to Romania Dr	PW	-	11,100	-	-	11,100
Goose Lake Recreation Center - Curling Center	P&R	-	2,500	-	-	2,500
Greenbelt Trail Bridge Rehabilitation - Fixing Or Replacing Failing Bridges	P&R	-	3,060	-	-	3,060
Greenbelt Trail Lighting	P&R	-	3,060	-	-	3,060
Hillside Drainage Improvements	PW	-	300	-	-	300
Hillside LRSA Road and Drainage System Rehabilitation	PW	-	280	-	120	400
Homestead Rd Extension - Oberg Dr to Voyles Blvd	PW	-	630	-	270	900
Improvements to Existing Fleet	PT	50	-	200	-	250
Independence Park Development	P&R	-	500	-	-	500
Intersection Safety and Congestion Relief Matching Program	PW	1,000	5,000	-	-	6,000
ITS/Automated Operating Systems	PT	20	-	80	-	100
Jewel Lake Rd Drainage and Pedestrian Safety - 82nd Ave to 88th Ave	PW	100	2,500	-	-	2,600
Kincaid Facilities Safety Upgrades	P&R	-	500	-	-	500
Kincaid Parking Lot Expansion & Safety Improvements	P&R	-	1,000	-	-	1,000
Lake Otis Pkwy Surface Rehab - Campbell Creek to 64th Ave	PW	700	-	-	-	700
Lakeview Terrace Subdivision Area Street Reconstruction	PW	-	1,500	-	-	1,500
Laviento Dr Extension/Reconstruction - King St to 87th Ave	PW	-	2,000	-	-	2,000
Little Tree Dr/53Rd Ave Sidewalk - 56th Ave to Trena St	PW	-	600	-	-	600
Loussac Library Materials and Technology	Library	-	60	-	360	420
Loussac Renovation	PW	-	8,000	-	-	8,000
Major Municipal Facility Fire Alarm System Replacement Phase III	PW	-	500	-	-	500
Major Municipal Facility Upgrade Projects	PW	-	-	-	985	985
Major Municipal Facility Upgrade Projects - Deferred	PW	-	1,915	-	-	1,915
Management Information System	PT	10	-	40	-	50
Maplewood St Trail Connection - Chester Creek Trail to Bannister Dr	PW	-	200	-	-	200
Margaret Eagan Sullivan Park - Lagoon	P&R	-	600	-	-	600
Mat-Su - Anchorage - Girdwood Commuter Vanpool Vehicles	PT	-	700	-	-	700
MDT Technology Refresh	Police	-	150	-	-	150
Mid-Town Anchorage Area Neighborhood Park Safety Upgrades	P&R	-	165	-	-	165
Midtown Transit Facility	PT	-	8,000	-	-	8,000
Miscellaneous Culvert Replacement For Flood Hazard Reduction	PW	200	-	-	-	200
Miscellaneous Small Pedestrian Projects	PW	200	-	-	-	200
Moen Park Improvements	P&R	-	300	-	-	300
Mountain Air Dr/Hillside Dr Extension	PW	-	2,900	-	-	2,900
Mountain View Dr Pedestrian Lighting Improvements - Taylor St to Boniface Pkwy	PW	-	1,000	-	-	1,000
Mountain View Library Materials and Technology	Library	-	40	-	135	175
Muldoon Library Materials and Technology	Library	-	40	-	135	175
Nielsen Way/Bonanza Ave Storm - Arctic Blvd to Mackay St	PW	-	1,700	-	-	1,700
Northeast Anchorage Area Neighborhood Park Safety Upgrades	P&R	-	168	-	-	168
Northeast Anchorage Bike Skills Park and Pump Track	P&R	-	61	-	-	61
Northern Lights Blvd Sound Barrier Fence Phase III - Seward Hwy to Lake Otis Pkwy	PW	-	1,100	-	-	1,100
Northwood Dr Extension - Dimond Blvd to Strawberry Rd	PW	-	9,800	-	-	9,800
Northwood Dr Pavement Rehab - Raspberry Rd to Strawberry Rd	PW	-	2,800	-	-	2,800
Nunaka Valley Area Street and Pedestrian Upgrades	PW	-	800	-	-	800
Nunaka Valley Park	P&R	-	500	-	-	500
Oberg Rd Safety Trail - Deer Park Dr to Homestead Rd	PW	-	500	-	-	500
Old Eagle River Rd Upgrade (RTP) - Monte Rd to Baranoff Ave	PW	-	1,000	-	-	1,000
Old Seward Hwy Surface Rehab - International Airport Rd to Dowling Rd	PW	-	2,400	-	-	2,400
Old Seward Hwy/Int'l Airport Rd Area Storm Reconstruction	PW	100	2,900	-	-	3,000
Papago Park Ballfield Improvements	P&R	-	400	-	-	400
Paratransit/Transit Vehicles	PT	96	-	384	-	480
Pavement Rehab Matching Program	PW	4,000	6,000	-	-	10,000
Pedestrian Safety and Rehab Matching Program	PW	1,000	1,000	-	-	2,000
Pena Park	P&R	-	15	-	-	15
Performing Arts Center Upgrades	PW	-	1,700	-	-	1,700
Permit Center Parking Lot Completion	PW	-	1,100	-	-	1,100
Pioneer Dr Upgrade - Muldoon Rd to Resurrection Dr	PW	-	2,400	-	-	2,400
Piper Dr Upgrade - Tudor Rd to South End	PW	-	2,500	-	-	2,500
Pleasant Valley Subdivision Area Road and Drainage Rehab	PW	-	1,000	-	-	1,000

**2013 Capital Improvement Budget  
All Projects - Alphabetically**

(in thousands)

<b>Projects</b>	<b>Department</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Pool Filtration System	PW	-	1,200	-	-	1,200
Prospect Heights Subdivision Area Drainage/Flood Study	PW	-	100	-	-	100
Public Court Replacement	P&R	-	6,000	-	-	6,000
Recycled Asphalt Pavement (RAP) and Subbase Rehabilitation	PW	1,000	-	-	-	1,000
Reese Blvd Upgrade - Sampson Dr to Lake Hill Dr	PW	-	1,000	-	-	1,000
Reeve Blvd Street Maintenance Facility	PW	-	3,300	-	-	3,300
Replace Glacier City Hall & Little Bears Facilities - Girdwood	PW	-	1,500	-	-	1,500
School Zone Safety	PW	500	-	-	-	500
Section 36 Park & Trail Improvements	P&R	-	500	-	-	500
Security Fencing at Old ANMC Hospital Property	PW	-	200	-	-	200
Ship Creek Pedestrian Improvements Phase II	PW	-	4,000	-	-	4,000
Sitka Street Park and Connectivity Improvements	P&R	-	2,000	-	50	2,050
South Central Law Enforcement Tactical Range/Construction	PW	-	9,800	-	-	9,800
Southwest Anchorage Area Neighborhood Park Safety Upgrades	P&R	-	165	-	-	165
Spenard Area Neighborhood Park Safety Upgrades	P&R	-	165	-	-	165
Spenard Area Railroad Crossing Pedestrian Safety Improvements	PW	-	100	-	-	100
Spenard Rd Reconstruction Phase II - Hillcrest Dr to Benson Blvd	PW	-	16,000	-	-	16,000
Spenard Rd Surface Rehab - Benson Blvd to 36th Ave	PW	-	2,000	-	-	2,000
Spenard Rd Surface Rehab - International Airport Rd to Wisconsin St	PW	-	850	-	-	850
Spenard Recreation Center ADA Improvements & Facility Upgrades	P&R	-	380	-	-	380
Sperstad Subdivision Area Road Reconstruction	PW	-	4,100	-	-	4,100
Spruce St Upgrade/Extension - Dowling Rd to 68th Ave	PW	-	6,500	-	-	6,500
Street Maintenance - Northwood	PW	-	3,300	-	-	3,300
Street Maintenance Heavy Equipment Replacement	PW	1,000	2,000	-	-	3,000
Street Maintenance Sweepers Replacement	PW	-	3,000	-	-	3,000
Street Maintenance/Northwood Fuel Station Installation - Phase II	PW	300	-	-	-	300
Storck Park Playground & Parking Lot Improvements	P&R	-	250	-	-	250
Sullivan Arena Facility Upgrades	PW	-	10,000	-	-	10,000
Support Vehicles	PT	20	-	80	-	100
Sylvan Dr Reconstruction Rid - Fairweather Dr to Old Seward Hwy	PW	-	1,500	-	-	1,500
Toilsome Hill Dr/Glenn Alps Rd, Canyon Rd Improvements Phase II	PW	-	3,000	-	-	3,000
Traffic Calming and Safety Improvements	PW	100	2,500	-	-	2,600
Transit Canisters/Facilities	PT	100	-	900	-	1,000
Transit Facilities Upgrades & Security Improvements	PW	-	3,500	-	-	3,500
Transit Fleet Expansion/Replacement	PT	108	-	972	-	1,080
Turnagain View Estates Subdivision Trail Lighting - Mainsail Dr to Eastwind	PW	-	100	-	-	100
U-Med District Northern Access	PW	-	20,000	-	-	20,000
Underground Contaminated Site Remediation	PW	-	1,500	-	-	1,500
West Northern Lights Blvd at Alaska Railroad Overpass Drainage Improvements	PW	-	400	-	-	400
Westchester Lagoon Nature Trail Safety Improvements	P&R	-	300	-	-	300
Wildlife Habitat Area Park Upgrades - Making Parks and Trails Safe for Human and Wildlife	P&R	-	255	-	-	255
Wonder Park Pathway Surface and Safety Repair	P&R	-	20	-	-	20
Yosemite Dr Area Drainage	PW	-	1,000	-	-	1,000
Youth Employment In Parks Trail Watch Safety Projects	P&R	-	100	-	20	120
<b>Total</b>		<b>28,196</b>	<b>438,144</b>	<b>3,310</b>	<b>17,565</b>	<b>487,215</b>

Note: IT - Information Technology; P&R - Parks and Recreation; PT - Public Transportation; PW - Public Works



## 2013 - 2018 Capital Improvement Program

The 2013 - 2018 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 2013 - 2018 CIP was formulated with the participation of Community Councils. Many recommendations have been incorporated into the CIP. 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 Utilities 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.

### 2013 – 2018 O&M

As capital requests are reviewed, awareness of potential operating costs associated with projects is identified at an individual project detail level for in the year(s) after the work is complete. For 2013 – 2018 CIP O&M, the identified costs are increase to the operating budget due to addition of IT operating software (maintenance support fees), facilities expansion (utilities, etc), and road improvements (street maintenance). Yearly costs by departments are projected as follows:

### 2013 - 2018 O&M Estimate

(in thousands)

Department	2013	2014	2015	2016	2017	2018
Information Technology	492	459	464	331	201	207
Public Transportation	-	7	7	7	7	-
Public Works	294	33	235	415	118	172
<b>Total</b>	<b>786</b>	<b>499</b>	<b>706</b>	<b>753</b>	<b>326</b>	<b>379</b>

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