

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 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

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

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

Approval Process

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

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

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

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

Annual Capital Improvement Budget (CIB)^[1] and Capital Improvement Program (CIP)^[2] Development Process

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
		Approximate Timing of Events											
		CIB/CIP REVIEW											
BUDGET PROCESS				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/CIP 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	
BONDS				Final Bond fact sheet distributed	Bond election certified	Assembly appropriation of Bonds							Bond propositions drafted (from approved CIB/CIP)
				Bond proposition hearing - Assembly approves ballot propositions									
STATE/ FEDERAL GRANTS				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				Legislative program developed
								Assembly AR Approved (effective 7/1)					

[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.

Municipality of Anchorage
Capital Budgets -- General Government
2017 - Budget (Preliminary) - August 5, 2016

Action	Date	Category
Community Council Surveys Available Online	Mar 1	Capital
Community Council surveys due to OMB	May 31	Capital
Rollover of 2016 1Q to 2017 Operating and Capital	Jun	All
QuesticaBudget available to departments	Jul	All
OMB distributes Mayor's funding guidance priorities to departments	Aug	All
Public Finance to provide OMB: GG bond P&I projections; GG bond payout for next year; other GG debt service schedules (Controller - interfund loans); TANS expense and revenues; and GG investment income by fund; and any changes to financing or fiscal policies.	Aug	All
All Department preliminary capital budget changes to CIB due to OMB. Close QuesticaBudget.	Aug 11	All
OMB review, analyze ,compile preliminary CIB to Mayor	Aug 13-15	Capital
Send preliminary CIB to Finance for Fund Certification	Aug 12-16	Capital
Roads, Parks, Transit, Facilities and Utilities CIB discussion with Mayor	Aug 17	Capital
Public Finance to provide OMB: review of utility/enterprise 8 year summaries and revenue/expense statements, with focus on: debt, debt/equity ratios, cash pool, cash pool earnings, etc.	Aug	All
OMB compiles summaries of department ops budget changes for Mayor review	Aug 22-24	All
Mayor meets with departments and reviews budget proposals and PVRs	Aug 29-Sept 2	All
<i>Planning & Zoning Commission preview of preliminary working draft CIB/CIP for GG by coordinating with Departments</i>	Aug - Sept	All
Mayor's decisions on proposed CIB / CIP to OMB	Aug	Capital
Mayor's Preliminary budget information to Assembly " 120 Day Memo " (revenues, tax limit, service priorities, reorganizations, utility / enterprise business plans, update to utility / enterprise strategic plans, and proposed CIPs)	Sept 2	A All
OMB completes Proposed CIB / CIP Book and Assembly documents	Sept 6-9	Capital
OMB completes GG Ops / Utl Proposed Budget Books & 6 Year Program	Sept 19-23	All
OMB completes Assembly Documents, AO, AR, and AM for operating budget	Sept 26-30	All
OMB submits Budgets and 6-Year Program to Assembly (NLT October 2)	Sept 30	B All
Formal introduction of Mayor's budgets to Assembly	Oct 4	All
Planning & Zoning Commission recommendations on CIB/CI; (first Monday after Assembly introduction of Mayor's CIB/CIP)	Oct 10	Capital
Assembly Worksession - General Government	Oct 21	All
<i>Assembly Public Hearing # 1 on proposed budget (Special Meeting)</i>	Oct 25	C All
Assembly Worksession - Utilities/Enterprise/Capital Budgets Overview	Oct 28	Utl / Ent / Cap

**Municipality of Anchorage
Capital Budgets -- General Government
2017 - Budget (Preliminary) - August 5, 2016**

Action	Date	C	Category
Assembly Public Hearing # 2 on proposed budget	Nov 1	C	All
Assembly members to submit proposed budget amendments	Nov 7		
Assembly Worksession - Assembly proposed amendments	Nov 9 or 10		All
Administration prepares S-Version	Nov 9-14		All
Assembly Meeting - Assembly amendments and adoption of budgets	Nov 15	D	All

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 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

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

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

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

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

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

Other - Other funding sources include mill levy and operating contributions that are approved in the Municipality's operating budget and are available as early as January. Also, 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 & Maintenance (O&M)

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

General Obligation Bond Propositions History of Voter Approved

(in millions)

Year	Roads and Transit	Public Safety	Parks and Recreation, Library, and Museum	Total
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
Total	543.6	72.4	38.3	654.3

**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
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	-	-	-	1,553,464	1,704,000	2,980,000	-	6,482,464
1997	SB 107	-	-	-	-	(230,421)	(18,793)	-	-	(249,214)
Total		19,294,000	8,664,800	255,000	2,945,000	512,333,353	32,691,206	164,086,553	157,217,294	897,487,206

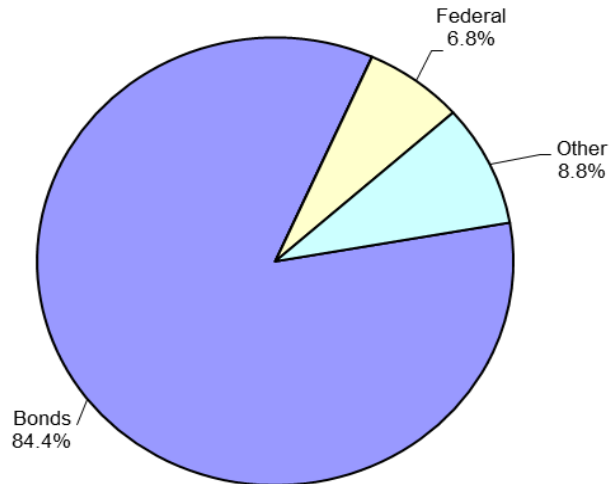
* Includes grants to Port of Anchorage
 ** The Municipality did not receive any State Legislative grants in 2015 (SFY 2016) and 2016 (SFY 2017).

2017 Capital Improvement Budget

2017 Approved Funding Sources

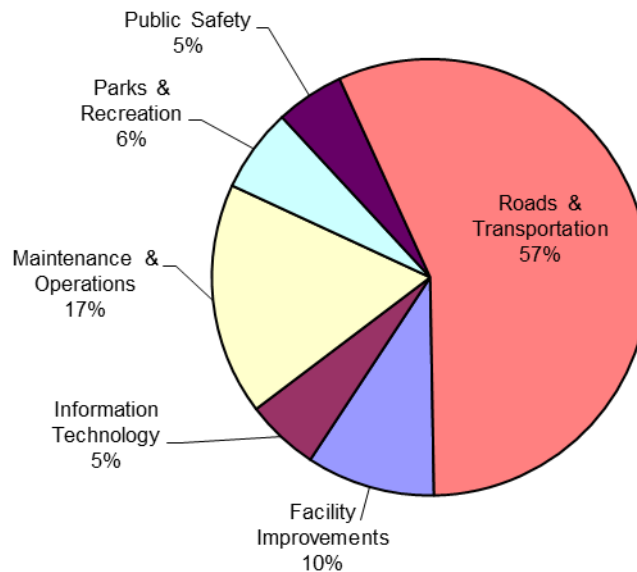
Funds	\$ (millions)	%
Bonds	\$ 46.9	84.4%
State	\$ 0.0	0.0%
Federal	\$ 3.8	6.8%
Other	\$ 4.9	8.8%
Total	\$ 55.5*	100.0%

*Does not sum to total due to rounding



2017 Project Totals by Functioning Group (in thousands)

Category	\$	%
Facility Improvements	\$ 5,291	10%
Information Technology	\$ 3,016	5%
Maintenance & Operations	\$ 9,561	17%
Parks & Recreation	\$ 3,450	6%
Public Safety	\$ 2,810	5%
Roads & Transportation	\$31,390	57%
Total	\$55,518	100%



2017 Capital Improvement Budget Department Summary by Funding Source

(in thousands)

Department	Bonds	State	Federal	Other	Total
Fire	2,450	-	-	360	2,810
Health & Human Services	-	-	-	108	108
Information Technology	-	-	-	2,232	2,232
Maintenance & Operations	2,785	-	-	2,184	4,969
Parks & Recreation	3,450	-	-	-	3,450
Police	1,400	-	-	-	1,400
Project Management & Engineering	35,040	-	200	-	35,240
Public Transportation	754	-	3,555	-	4,309
Traffic	1,000	-	-	-	1,000
Total	46,879	-	3,755	4,884	55,518

2017 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
100th Ave Extension Phase II - Minnesota Dr to C St	PME	6,700	-	-	-	6,700
104th Ave/Olive Ln Resurfacing	PME	200	-	-	-	200
11th Ave/12th Ave Alley Drainage - A St to Cordova St	PME	80	-	-	-	80
22nd Ave Drainage Improvements - Farmer Pl to Boniface Pkwy	PME	60	-	-	-	60
75th Ave/Nathan Dr Area Drainage	PME	150	-	-	-	150
82nd Ave Storm Drain Replacement - west of Old Seward Hwy	PME	500	-	-	-	500
92nd Ave Resurfacing - C St to King St	PME	150	-	-	-	150
Abbott Loop Manor Subd Area Resurfacing	PME	300	-	-	-	300
ADA Improvements	PME	500	-	-	-	500
Alaska Railroad Crossing Rehabs	PME	500	-	-	-	500
Anchorage Signal System, Signage, and Safety Improvements	TR	250	-	-	-	250
Animal Care and Control Facility Phone Upgrade	HHS	-	-	-	13	13
Animal Control Roof Replacement	MO	600	-	-	-	600
APD Headquarters Campus Perimeter Security Project	PD	500	-	-	-	500
APD Investigation Interview Room Improvements	PD	150	-	-	-	150
APD Training Center Facility Functional Remodel Project	PD	750	-	-	-	750
ARDSA Alley Paving	PME	300	-	-	-	300
Benson Blvd Southside Pedestrian Facilities - Lois Dr to Minnesota Dr	PME	-	-	200	-	200
Bering Street Roof Replacement & Code Upgrades	MO	400	-	-	-	400
Bus Stop Improvements	PT	54	-	221	-	275
CAMA Upgrade	IT	-	-	-	661	661
Campbell Creek Trail Rehabilitation	PR	750	-	-	-	750
Campbell Woods Subd Area Road and Drainage Improvements	PME	700	-	-	-	700
Capital Vehicle Maintenance	PT	-	-	200	-	200
Chester Creek Flooding - Lagoon to A St	PME	500	-	-	-	500
Data Network into HEC	IT	-	-	-	216	216
Dowling and Sunchase Bus Turnout/Stop	PME	100	-	-	-	100
Downtown Lighting and Signals Upgrades	PME	1,000	-	-	-	1,000
Duben Ave Upgrade - Patterson St to Muldoon Rd	PME	6,700	-	-	-	6,700
Fairview Recreation Center Indoor Playground	PR	250	-	-	-	250
Fire Engine Replacement	FD	1,800	-	-	-	1,800
Fire New Ambulance Purchase	FD	650	-	-	-	650
Fire Staff Vehicle Replacement	FD	-	-	-	360	360
Fire Stations Exterior Lighting LED Upgrade	MO	470	-	-	-	470
Fire Vehicle Maintenance Facility Roof Replacement	MO	350	-	-	-	350
Fish Creek Improvements Phase V - Cook Inlet to Lake Otis Pkwy	PME	250	-	-	-	250
Fleet Maintenance Replacement Purchases	MO	-	-	-	1,598	1,598
Flooding, Glaciation, and Drainage Program	PME	2,000	-	-	-	2,000
Folker Park	PR	200	-	-	-	200
Govt Hill Community Center Sprinkler Upgrade & Asbestos Removal	MO	215	-	-	-	215
Image Dr/Reflection Dr Area Road Reconstruction	PME	500	-	-	-	500
Intersection Resurfacing	PME	100	-	-	-	100
ITS/Automated Operating Systems	PT	-	-	784	-	784
Jamestown Dr Area Drainage Improvements	PME	500	-	-	-	500
Jodphur Parking Lot Improvements	PR	400	-	-	-	400
KABA Time Clocks	IT	-	-	-	60	60
Lakehurst Dr Area Drainage Improvements Phase II	PME	200	-	-	-	200
Lakeview Terrace Subdivision Area Street Resurfacing	PME	200	-	-	-	200
Local Match for Federally Funded Projects	PME	200	-	-	-	200
Loon Cove Area Drainage Improvements	PME	200	-	-	-	200

DS - Development Services; FD - Fire; HHS - Health & Human Services; IT - Information Technology; LIB - Library; MO - Maintenance & Operations; PD - Police; PME - Project Management & Engineering; PR - Parks & Recreation; PT - Public Transportation; TR - Traffic;

2017 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Low Impact Development Annual Program	PME	250	-	-	-	250
Major Municipal Facility Upgrade Projects	MO	-	-	-	586	586
Muldoon Town Square Park	PR	500	-	-	-	500
Network/Equipment Life Cycle Management	IT	-	-	-	144	144
Pedestrian Safety and Rehab Annual Program	PME	1,000	-	-	-	1,000
Playground Development - All-Inclusive	PR	500	-	-	-	500
Pleasant Valley Subdivision Area Road and Drainage Rehab	PME	500	-	-	-	500
Public Health Facility Carpet Replacement	HHS	-	-	-	95	95
Recycled Asphalt Pavement (RAP) and Subbase Rehabilitation	PME	600	-	-	-	600
Road and Storm Drain Improvements Annual Program	PME	1,000	-	-	-	1,000
Rolling Stock - AnchorRIDES and Buses	PT	375	-	1,500	-	1,875
Safety Upgrades for Valley of The Moon Park and The Chester Creek Trail	PR	200	-	-	-	200
Sand Lake Park	PR	50	-	-	-	50
School Zone Safety	TR	250	-	-	-	250
Server Hardware Life Cycle Management	IT	-	-	-	863	863
South Anchorage Sports Park	PR	200	-	-	-	200
Spruce Heights Subd Area Drainage Improvements	PME	50	-	-	-	50
Storage Hardware Life Cycle Management	IT	-	-	-	288	288
Storm Drain Condition Assessment and Rehabilitation Program	PME	1,000	-	-	-	1,000
Street Light LED Upgrades	MO	750	-	-	-	750
Town Square Park Design & Development	PR	150	-	-	-	150
Traffic Calming and Safety Improvements	TR	500	-	-	-	500
Transit Facility Rehab/Upgrades	PT	325	-	850	-	1,175
Turnagain Blvd Upgrade - 35th Ave to Spenard Rd	PME	8,000	-	-	-	8,000
Whisper Faith Kovach Park Playground Renovation and fenced Dog Park	PR	250	-	-	-	250
Woodward Dr Resurfacing	PME	50	-	-	-	50
Total		46,879	-	3,755	4,884	55,518

DS - Development Services; FD - Fire; HHS - Health & Human Services; IT - Information Technology; LIB - Library; MO - Maintenance & Operations; PD - Police; PME - Project Management & Engineering; PR - Parks & Recreation; PT - Public Transportation; TR - Traffic;

Significant Non-Routine Capital Projects

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. Capital Projects details for the 2017 Approved CIB start on page V – 15.

100th Ave Extension Phase II – Minnesota Dr to C St – \$6,700,000

This project will complete a connection between C Street and Minnesota Drive.

Improvements are expected to include pavement, curb and gutter, street lighting, storm drainage, pedestrian facilities, and landscaping. The project will also evaluate the 100th Avenue and Minnesota Drive on/off ramp intersections. (Page V – 15)

Campbell Woods Subd Area Road and Drainage Improvements – \$700,000

This project will complete design for road and drainage improvements in the Campbell Woods subdivision area. The storm drain in Edinburgh Drive is expected to be replaced. In addition, a new connection running south from Lennox Circle will also be constructed.

Reconstructing most of the roads in the subdivision is also expected. The construction is anticipated to be completed in three phases and funding will be pursued accordingly. (Page V – 37)

Duben Ave Upgrade – Patterson St to Muldoon Rd – \$6,700,000

This local road has never been constructed to standards. This segment of road has steep grades and connecting driveways and cross streets on the slopes. Vertical sight lines are minimal. The slope challenges on this road segment negatively impact safety. In addition, there is considerable pedestrian usage on this narrow street with no pedestrian facilities.

This road connects a large residential area with the Muldoon business district. The upgrade would include a new road base, curbs, pavement, drainage, lighting, and pedestrian facilities. (Page V – 43)

Fire New Ambulance Purchase – \$650,000

Acquisition of two (2) Areawide EMS Ambulances to provide Basic Life Support services and transport patients throughout the Municipality of Anchorage. Ambulances are heavily used and incur high levels of mileage. An increase to the municipal tax cap limitation to pay associated ongoing operations and maintenance costs of staffing vehicles at an annual cost of \$2.3 million for 14 EMTs at \$165,000 each. (Page V – 46)

Turnagain Blvd Upgrade – 35th Ave to Spenard Rd – \$8,000,000

A 2017 construction start is anticipated. A 2010 state grant provided funding for a concept report with initial public involvement. Bond funding was provided for the design phase. This project is the top priority for the Turnagain Community Council. There are two neighborhood drainage issues adjacent to Turnagain Boulevard for which will be done as part of the Turnagain Boulevard project and are dependent on this project. The project will upgrade a local road to urban collector standards. Improvements are expected to include a new road base, pavement, curbs, pedestrian facilities, storm drains, street lighting, and traffic calming. (Page V – 88)

2017 - 2022 Capital Improvement Program

The 2017-2022 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 2017-2022 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 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.

2017 – 2022 O&M

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 2017 – 2022 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:

2017 - 2022 Capital Improvement Program Operations & Maintenance Estimate

Department	(In Thousands)						Total
	2017	2018	2019	2020	2021	2022	
Fire	2,310	2,310	2,310	2,310	2,310	2,310	13,860
Library	-	545	749	-	-	-	1,294
Maintenance & Operations	-	30	152	185	204	206	777
Parks & Recreation	316	316	316	316	316	316	1,896
Total	2,626	3,201	3,527	2,811	2,830	2,832	17,827

100th Ave Extension Phase II - Minnesota Dr to C St

Project ID PME01009 **Department** Project Management & Engineering
Project Type Extension **Start Date** May 2001
Location Assembly: Section 6, Seats J & K, 24-L: Oceanview, Community: Bayshore/Klatt **End Date** October 2019

Description

This project will complete a connection between C Street and Minnesota Drive. Improvements are expected to include pavement, curb and gutter, street lighting, storm drainage, pedestrian facilities, and landscaping.

Comments

Design, easement, and utility phases have been fully funded. A wetlands permit has been obtained from the Corps of Engineers. Phase I construction between C Street and Old Seward Highway is complete, including signals at both intersections. East/west traffic corridors south of Dimond Boulevard are limited between the Old Seward Highway and Minnesota Drive. As a result, a high volume of traffic is using Dimond Boulevard. This project will complete an alternate route that is more direct for many residents south of Dimond Boulevard.

Legislative Scope

The grant funding may be used for planning, design, drainage improvements, utility relocations, obtaining rights of way and easements, pedestrian facilities, lighting, landscaping, and any other amenities related to the construction of the roadway.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	6,700	-	-	-	-	-	6,700
Total (in thousands)		6,700	-	-	-	-	-	6,700

104th Ave/Olive Ln Resurfacing

Project ID PME2016002 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** June 2017
Location Assembly: Section 6, Seats J & K, 24-L: Oceanview, Community: Bayshore/Klatt **End Date** October 2018

Description

Resurface 104th Avenue and Olive Lane.

Comments

The project has not started. 2017 bond funding is proposed for construction. The surface of the roadway has deteriorated to the point that resurfacing is the most cost effective solution. The project is a high priority for local businesses and Street Maintenance.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	200	-	-	-	-	-	200
Total (in thousands)		200	-	-	-	-	-	200

11th Ave/12th Ave Alley Drainage - A St to Cordova St

Project ID MO2016006 **Department** Project Management & Engineering
Project Type Improvement **Start Date** June 2017
Location **End Date** October 2018

Description

Upgrade the drainage system in this alleyway.

Comments

The project has not started. 2017 bond funding is proposed for construction. The existing drainage system in the alley is not functioning properly. This project is a high priority for Street Maintenance.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	80	-	-	-	-	-	80
Total (in thousands)		80	-	-	-	-	-	80

22nd Ave Drainage Improvements - Farmer PI to Boniface Pkwy

Project ID PME2016017 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** June 2017
Location Assembly: Section 5, Seats H & I, 16-H: College Gate, Community: Russian Jack Park **End Date** October 2018

Description

Replace or slipline a section of pipe and improve the ditching.

Comments

The project has not started. Bond funding is proposed for 2017 construction.

A section of pipe needs to be replaced or sliplined and the ditching needs to be improved for this road segment. Addressing this inadequate section of drainage is key to a larger portion of the neighborhood.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	60	-	-	-	-	-	60
Total (in thousands)		60	-	-	-	-	-	60

75th Ave/Nathan Dr Area Drainage

Project ID PME2016007 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** June 2017
Location Assembly: Section 4, Seats F & G, 23-L: Taku, Community: Taku/Campbell **End Date** October 2018

Description

Install, repair and replace the storm drainage system in the 75th Ave/Nathan Dr area.

Comments

The project has not started. Construction funding is proposed with 2017 bonds. The existing drainage system is not functioning adequately in this neighborhood. This project is a high priority for street maintenance and residents

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	150	-	-	-	-	-	150
Total (in thousands)		150	-	-	-	-	-	150

82nd Ave Storm Drain Replacement - west of Old Seward Hwy

Project ID PME2016008 **Department** Project Management & Engineering
Project Type Reconstruction **Start Date** June 2017
Location Assembly: Section 4, Seats F & G, 23-L: Taku, Community: Taku/Campbell **End Date** October 2020

Description

Reconstruct the existing drainage system in this area to replace or slip line deteriorated pipes and convey the drainage to a tributary of Little Campbell Creek.

Comments

The project has not started. Bond funding is proposed in 2017 for design and 2019 for construction.

The project need was identified through Street Maintenance by property owners in the area. Flooding is expected on 82nd Avenue with every precipitation event.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	-	2,100	-	-	-	2,600
Total (in thousands)		500	-	2,100	-	-	-	2,600

92nd Ave Resurfacing - C St to King St

Project ID PME2016001 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** June 2017
Location Assembly: Section 6, Seats J & K, 24-L: Oceanview, Community: Bayshore/Klatt **End Date** October 2017

Description

Resurface the section of 92nd Avenue between King Street and the Alaska Railroad.

Comments

The project has not started. 2017 bond funding is proposed for construction. The surface of the roadway has deteriorated to the point that resurfacing is the most cost effective solution. The project is a high priority for local businesses and Street Maintenance.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	150	-	-	-	-	-	150
Total (in thousands)		150	-	-	-	-	-	150

Abbott Loop Manor Subd Area Resurfacing

Project ID PME2016016 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** June 2017
Location Assembly: Section 4, Seats F & G, 25-M: Abbott, Community: Abbott Loop **End Date** October 2017

Description

Resurface Hacienda Drive, Rancho Drive, Adobe Drive, Camino Place, Rio Grande Avenue, and possibly 79th Avenue.

Comments

The project has not started. Bond funding is proposed for 2017 construction.

Legislative Scope

The strip-paved roads in this subdivision area have reached the point that the road base may be threatened without further action to protect it.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	300	-	-	-	-	-	300
Total (in thousands)		300	-	-	-	-	-	300

ADA Improvements

Project ID PME55101 **Department** Project Management & Engineering
Project Type Improvement **Start Date** April 2007
Location Assembly: Areawide, HD 50: Anchorage Areawide, Community: ARDSA Councils **End Date** December 9999

Description

This program will construct ADA upgrades to pedestrian facilities throughout the Anchorage Roads and Drainage Service Area (ARDSA).

Comments

Funding is proposed annually. Not all existing pedestrian facilities along Anchorage roads have been constructed to ADA standards.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	500	500	500	500	500	3,000
Total (in thousands)		500	500	500	500	500	500	3,000

Alaska Railroad Crossing Rehabs

Project ID PME55102 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** May 2007
Location Assembly: Areawide, HD-SD: Community-wide, Community: ARDSA Councils **End Date** October 9999

Description

This funding will reimburse the Alaska Railroad Corporation for road and track rehabilitation work at railroad crossings on municipal routes. Reimbursement is a requirement of road crossing permits in ARR right-of-way. Reimbursement funding is proposed annually. The priority crossings identified by the ARR include North C Street and in the Dowling Road area; some sight triangle work may also be done.

Comments

Municipal road crossings at several ARR locations are deteriorating and the Municipality is obligated by permit to pay for road crossing upgrades.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	500	500	500	500	500	3,000
Total (in thousands)		500	500	500	500	500	500	3,000

Anchorage Signal System, Signage, and Safety Improvements

Project ID	TRA55103	Department	Traffic
Project Type	Improvement	Start Date	May 2015
Location	Assembly: Areawide, HD-SD: Community-wide, Community: ARDSA Councils	End Date	December 9999

Description

This program reconstructs and upgrades the Anchorage traffic system within the Anchorage Roads and Drainage Service Area. This project is part of an annual program to construct priority improvements that will improve safety and traffic flow as identified by the Traffic 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.

Comments

Design and construction funding is proposed annually through road bonds. Because of age, many traffic signals, safety systems, site assessment devices, striping, and sign facilities in Anchorage have deteriorated to the point that replacement is required to keep the system operating. Upgrades, primarily related to technological advancements, are available to improve system efficiency and reduce annual operation and maintenance costs, as well as, reduce the frequency and severity of accidents.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	250	650	650	650	650	650	3,500
Total (in thousands)		250	650	650	650	650	650	3,500

Animal Care and Control Facility Phone Upgrade

Project ID HHS2016008 **Department** Health & Human Services
Project Type Replacement **Start Date** January 2018
Location **End Date** December 2018

Description

Replace current antiquated phone system.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Contributions from Other Funds	401800 - Areawide General CIP Contributions	13	-	-	-	-	-	13
Total (in thousands)		13	-	-	-	-	-	13

Animal Control Roof Replacement

Project ID MO2017002 **Department** Maintenance & Operations
Project Type Replacement **Start Date** June 2017
Location **End Date** December 2020

Description

\$ 600,000 Animal Control Roof Replacement

The Animal Control Facility is thirty years old and has the original roof which has reached its useful life and is now in very poor condition. This roof has required numerous roof repairs to patch leaks in recent years due to its deteriorated condition and needs to be replaced.

Comments

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, HVAC, & mechanical upgrades, handicap accessibility improvements, roof replacement, and energy efficiency upgrades. These projects have been recommended by the MOA insurance carrier and Risk Management.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	600	-	-	-	-	-	600
Total (in thousands)		600	-	-	-	-	-	600

APD Headquarters Campus Perimeter Security Project

Project ID PD2016001 **Department** Police
Project Type Extension **Start Date** June 2017
Location Assembly: Areawide, Community: Anc Metro Police Service Area **End Date** December 2017

Description

Provides two controlled automated vehicular access gates and completion fencing to fully enclose the APD Headquarters Campus providing security to both personnel and vehicular assets. The department currently is securing the non-sworn employee parking area and with this project intends to expand that security to the remainder of the campus by providing security fencing along the northern easement connecting currently secured individual areas and ornamental fencing along the southern border of the property connecting the Headquarters building to the existing Outdoor Secure Storage Lot. The two automated controlled gates will provide vehicular access into the secured area and to the Tudor Road Emergency Egress route.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	451100 - Anch Metro Police SA CIP Bond	500	-	-	-	-	-	500
Total (in thousands)		500	-	-	-	-	-	500

APD Investigation Interview Room Improvements

Project ID PD2016004 **Department** Police
Project Type Renovation **Start Date** June 2017
Location Assembly: Areawide, Community: Anc Metro Police Service Area **End Date** December 2017

Description

The department will renovate interview room area in the APD Headquarters Building. The area consists of 6 active interview rooms for evaluating suspects and victims. Currently these rooms are serviced by the employee restroom facilities in the Detective Wing of the facility. This project renovates an existing small locker room area to provide a secure restroom space for interviewees to utilize.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	451100 - Anch Metro Police SA CIP Bond	150	-	-	-	-	-	150
Total (in thousands)		150	-	-	-	-	-	150

APD Training Center Facility Functional Remodel Project

Project ID PD2016002 **Department** Police
Project Type Improvement **Start Date** June 2017
Location Assembly: Areawide, Community: Anc Metro Police Service Area **End Date** December 2017

Description

The Training Center is a prior Safeway Store remodeled in 1994. The department is in need of additional space for its Academy. This project redesigns the existing Training Center Facility to better accommodate current and future planned training curriculum's by transforming the current gymnasium area into a classroom and renovating the buildings excess storage areas into updated gender specific locker rooms and an expanded gymnasium area. Other planned activities include installing exterior windows in the classrooms to allow natural light into the environment, fixtures and furnishings to upgrade the Backgrounds/Recruiting Unit and re-carpeting of the facility.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	451100 - Anch Metro Police SA CIP Bond	750	-	-	-	-	-	750
Total (in thousands)		750	-	-	-	-	-	750

ARDSA Alley Paving

Project ID PME2014001 **Department** Project Management & Engineering
Project Type Improvement **Start Date** June 2017
Location Assembly: Areawide, Community: ARDSA Councils **End Date** December 9999

Description

This program will systematically pave all remaining unpaved alleys in ARDSA. This is an annual program to pave 10-12 alleys each summer in the Anchorage Roads and Drainage Service Area (ARDSA).

Comments

There are over 300 unpaved alleys in ARDSA. Unpaved alleys are a nuisance for residents and businesses. Dusty alleys negatively impact the air quality over the Municipality.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	300	-	-	-	-	-	300
Total (in thousands)		300	-	-	-	-	-	300

Benson Blvd Southside Pedestrian Facilities - Lois Dr to Minnesota Dr

Project ID PW2012045 **Department** Project Management & Engineering
Project Type New **Start Date** October 2017
Location Assembly: Section 3, Seats D & E, 18-l: Spenard, Community: Spenard **End Date** October 2019

Description

This project will design and construct pedestrian facilities on the south side of Benson Boulevard. Bus stops and street lighting will also be evaluated and included in the project scope if warranted.

Comments

This project has not started. Funding is programmed through the AMATS TIP.

There are no pedestrian facilities along Benson Boulevard. This corridor connects a large residential area to the west with a business/commercial district. This combination is a large generator of non-motorized traffic.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with constructing the pedestrian facilities or related amenities.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Other Federal Grant Revenue	241900 - Federal Grants	200	1,000	-	-	-	-	1,200
Total (in thousands)		200	1,000	-	-	-	-	1,200

Bering Street Roof Replacement & Code Upgrades

Project ID	MO2017003	Department	Maintenance & Operations
Project Type	Upgrade	Start Date	June 2017
Location		End Date	December 2020

Description

\$ 400,000 Bering Street Roof; Code Upgrades

The Bering Street Equipment Maintenance Facility is thirty-nine years old and needs a roof replacement and some electrical and mechanical code upgrades to keep the facility safe for modern equipment maintenance operations. The roof has exceeded its expected useful life and now requires frequent repairs to patch leaks. The electrical and mechanical systems are outdated also and in need of an upgrade to ensure adequate power needs for current requirements and improve workplace safety and conditions.

Comments

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, HVAC, & mechanical upgrades, handicap accessibility improvements, roof replacement, and energy efficiency upgrades. These projects have been recommended by the MOA insurance carrier and Risk Management.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	400	-	-	-	-	-	400
Total (in thousands)		400	-	-	-	-	-	400

Bus Stop Improvements

Project ID PTD07004 **Department** Public Transportation
Project Type Improvement **Start Date** January 2017
Location Assembly: Areawide, Community: Areawide **End Date** December 2999

Description

This project funds upgrading of bus stops and stations to improve safety, meet mandated Americans with Disabilities Act (ADA) requirements and operational needs. Typical expenditures include design and engineering, purchasing bus shelters and furnishings, grading, paving, utility relocation, lighting, curb adjustments, safety items, drainage and construction of paths. G.O. bonds to be requested in 2017 will provide matching funds for the Federal Funding.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	485100 - Public Transportation CIP Bond	54	54	54	54	54	54	324
Other Federal Grant Revenue	485900 - Public Transportation CIP Grant	221	221	221	221	221	221	1,326
Total (in thousands)		275	275	275	275	275	275	1,650

CAMA Upgrade

Project ID	ITD2012001	Department	Information Technology
Project Type	IT	Start Date	March 2017
Location		End Date	December 2019

Description

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. Computerized property appraisal system with a real 3D intelligent imagery. Upgrade is needed due to lack of support for current version of software. Computerized Assisted Mass Appraisal (CAMA). Useful life will be 10 years.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	661	2,875	2,300	-	-	-	5,836
Total (in thousands)		661	2,875	2,300	-	-	-	5,836

Campbell Creek Trail Rehabilitation

Project ID PR2017004 **Department** Parks & Recreation
Project Type Rehabilitation **Start Date** July 2017
Location Assembly: Areawide, Community: Areawide **End Date** October 2022

Description

Funds will be used to rehabilitate priority areas within the trail corridor and implement new wayfinding and signage for the trail corridor.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	750	750	750	750	750	-	3,750
Total (in thousands)		750	750	750	750	750	-	3,750

O & M Costs

Contr To Other Funds		75	75	75	75	75	75	450
Total (in thousands)		75	75	75	75	75	75	450

Campbell Woods Subd Area Road and Drainage Improvements

Project ID PME09962 **Department** Project Management & Engineering
Project Type Reconstruction **Start Date** October 2013
Location Assembly: Section 3, Seats D & E, 22-K: Sand Lake, Community: Sand Lake **End Date** October 2024

Description

This project will complete design for road and drainage improvements in the Campbell Woods subdivision area. The storm drain in Edinburgh Drive is expected to be replaced. In addition, a new connection running south from Lennox Circle will also be constructed. Reconstructing most of the roads in the subdivision is also expected. The construction is anticipated to be completed in three phases and funding will be pursued accordingly.

Comments

A Design Study Report was funded with local road bonds. Bond funding is proposed to complete design and for utility relocations, right of way and easement acquisition and construction. The existing storm drain in Edinburgh Drive is undersized. High ground water in the area has led to flooding in residential crawl spaces and cracking/frost heaving of the road surface. This project is the top priority for the Sand Lake Community Council and a high priority for the Street Maintenance Department and area residents.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	700	-	6,700	6,000	5,200	-	18,600
Total (in thousands)		700	-	6,700	6,000	5,200	-	18,600

Capital Vehicle Maintenance

Project ID PT2017001 **Department** Public Transportation
Project Type Replacement **Start Date** January 2017
Location Assembly: Areawide **End Date** December 2999

Description

The Federal Transit Administration (FTA) considers certain vehicle overhaul, major repairs, and vehicle parts such as Bus tires, to be capital items. This project provides funding for these items. The G.O. Bonds to be requested in 2017 will provide 20% local match to grants for these items.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	485100 - Public Transportation CIP Bond	-	50	50	50	50	50	250
Other Federal Grant Revenue	485900 - Public Transportation CIP Grant	200	200	200	200	200	200	1,200
Total (in thousands)		200	250	250	250	250	250	1,450

Chester Creek Flooding - Lagoon to A St

Project ID PME09779 **Department** Project Management & Engineering
Project Type Improvement **Start Date** December 2014
Location Assembly: Section 1, Seat B, Assembly: Section 3, Seats D & E, 18-l: Spenard, 20-J: Downtown Anchorage, Community: North Star, Community: South Addition, Community: Turnagain **End Date** October 2022

Description

The scope of the project will be determined during the design phase, which is underway. Design study will analyze flow volumes and flooding impacts caused by road crossings of the creek and make recommendations to be implemented with future funding. The study will also evaluate causes and explore costs/options related to dredging the lagoon.

Comments

A concept level flood evaluation study is underway. Flooding has occurred impacting homes adjacent to the creek. This project is a priority for residents along the creek and street maintenance. 2017 bond funding will be used to finish the design. 2019 bond funding is programmed for construction.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	-	4,000	-	-	-	4,500
Total (in thousands)		500	-	4,000	-	-	-	4,500

Data Network into HEC

Project ID	IT2017001	Department	Information Technology
Project Type	IT	Start Date	January 2017
Location		End Date	June 2017

Description

Data Compression Hardware for SAP Circuit. This project is to purchase a pair of compression hardware devices that optimize the throughput of a data circuit. This will ensure that the end user experiences minimal delay as the system processes heavy volumes of transactions from Payroll, E/R, Finance, Projects and other SAP applications. Useful Life is 5 years

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	216	-	-	-	-	-	216
Total (in thousands)		216	-	-	-	-	-	216

Dowling and Sunchase Bus Turnout/Stop

Project ID	PW2012060	Department	Project Management & Engineering
Project Type	New	Start Date	October 2017
Location	Assembly: Section 4, Seats F & G, Community: Campbell Park, 15-H: Elmendorf	End Date	October 2020

Description

This project will construct a bus stop, including a place for a school bus to turn around, that is off Dowling Road.

Comments

The project has not started. 2017 funding is proposed for design and 2019 for construction. The bus stop for the schoolchildren that live in the vicinity of Sunchase Circle is along the four-lane East Dowling Road.

Legislative Scope

This project will construct a bus stop, including a place for a school bus to turn around, that is off Dowling Road.

The project has not started. The bus stop for the schoolchildren that live in the vicinity of Sunchase Circle is along the four-lane East Dowling Road.

This funding may be used for obtaining right-of-way or easements, utility relocations, planning and design, road construction or reconstruction, and the installation of any amenities related to the installation of the bus stop/turnaround.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	100	-	200	-	-	-	300
Total (in thousands)		100	-	200	-	-	-	300

Downtown Lighting and Signals Upgrades

Project ID PW2014084 **Department** Project Management & Engineering
Project Type Upgrade **Start Date** July 2015
Location Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Downtown **End Date** October 2025

Description

Identify the electrical needs in the district and develop a plan for a systematic overhaul of the lighting and signals. Design and construct the recommended upgrades.

Comments

Design has begun. The 2017 bond funding will complete the design for the first phase of the project. A thorough analysis is needed of all downtown electrical including street lights, pedestrian lights, and traffic signals. This project is a priority for Traffic Engineering, Street Maintenance, and Project Management and Engineering.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,000	-	-	5,000	5,000	-	11,000
Total (in thousands)		1,000	-	-	5,000	5,000	-	11,000

Duben Ave Upgrade - Patterson St to Muldoon Rd

Project ID PW2011004 **Department** Project Management & Engineering
Project Type Upgrade **Start Date** September 2012
Location Assembly: Section 2, Seats A & C, **End Date** October 2018
 Assembly: Section 5, Seats H & I,
 Community: Northeast, 15-H: Elmendorf

Description

The upgrade would include a new road base, curbs, pavement, drainage, lighting, and pedestrian facilities.

Comments

Design was funded with a prior state grant and is underway; this 2017 bond funding may be used for utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

This local road has never been constructed to standards. This segment of road has steep grades and connecting driveways and cross streets on the slopes. Vertical sight lines are minimal. The slope challenges on this road segment negatively impact safety. In addition, there is considerable pedestrian usage on this narrow street with no pedestrian facilities. This road connects a large residential area with the Muldoon business district.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	6,700	-	-	-	-	-	6,700
Total (in thousands)		6,700	-	-	-	-	-	6,700

Fairview Recreation Center Indoor Playground

Project ID	PR2017002	Department	Parks & Recreation
Project Type	New	Start Date	July 2017
Location	Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Fairview	End Date	May 2018

Description

Funds will be used to construct Anchorage's first indoor and year round inclusive playground that accommodates children of all abilities. Funds will be used to construct Anchorage's first indoor and year round inclusive playground that accommodates children of all abilities.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	250	-	-	-	-	-	250
Total (in thousands)		250	-	-	-	-	-	250

O & M Costs

Contr To Other Funds		25	25	25	25	25	25	150
Total (in thousands)		25	25	25	25	25	25	150

Fire Engine Replacement

Project ID	AFD07011	Department	Fire
Project Type	Replacement	Start Date	May 2017
Location	Assembly: Areawide, HD 50: Anchorage Areawide, Community: Anchorage Fire Service Area	End Date	December 2017

Description

This project is to replace Fire Engine(s) in accordance with AFD's apparatus replacement schedule. The AFD has a replacement schedule that follows national standards for replacement of front line fire apparatus. The Engine Company is the most common apparatus in the fleet and carries a pump, water tank, and fire hose. It responds to all types of emergencies including fires and medical emergencies. Engine Companies typically have a lifespan of 15 years or 150,000 miles. The Municipality is requesting funding to replace two Engine Companies in 2017, and may include tools, equipment and fire hose.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	1,800	-	2,400	-	2,500	-	6,700
Total (in thousands)		1,800	-	2,400	-	2,500	-	6,700

Fire New Ambulance Purchase

Project ID FD2017002 **Department** Fire
Project Type New **Start Date** May 2017
Location Assembly: Areawide, HD 50: Anchorage **End Date** December 2017
 Areawide, Community: Areawide

Description

Acquisition of two (2) Areawide EMS Ambulances to provide Basic Life Support services and transport patients throughout the Municipality of Anchorage. Ambulances are heavily used and incur high levels of mileage. An increase to the municipal tax cap limitation to pay associated ongoing operations and maintenance costs of staffing vehicles at an annual cost of \$2.3M for 14 EMTs at \$165K each.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	650	-	-	-	-	-	650
Total (in thousands)		650	-	-	-	-	-	650

O & M Costs

Straight Time Labor	2,310	2,310	2,310	2,310	2,310	2,310	2,310	13,860
Total (in thousands)	2,310	2,310	2,310	2,310	2,310	2,310	2,310	13,860

Fire Staff Vehicle Replacement

Project ID	AFD07009	Department	Fire
Project Type	Replacement	Start Date	January 2017
Location	Assembly: Areawide, HD 50: Anchorage Areawide, Community: Anchorage Fire Service Area	End Date	December 9999

Description

Programmed replacement of staff vehicles. This would allow for replacement of staff vehicles that have excessive mileage, suffer from unreliable performance, and have repairs that exceed the value of the vehicle. Budget 2017 is based on nine (9) vehicles at a cost of \$40K each. The criteria for determining the future replacement of vehicles is if they have over 150K miles or are over 15 years old.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Contributions from Other Funds	431800 - Anchorage Fire SA CIP Contributions	360	200	160	440	120	160	1,440
Total (in thousands)		360	200	160	440	120	160	1,440

Fire Stations Exterior Lighting LED Upgrade

Project ID	MO2017005	Department	Maintenance & Operations
Project Type	Upgrade	Start Date	July 2017
Location		End Date	December 2020

Description

\$ 470,000 Fire Stations Exterior Lighting LED Upgrade

Several of the older fire stations have poor exterior lighting that are also very energy inefficient compared to current exterior lighting options This upgrade will greatly increase the quality of their exterior lighting, enhance safety, and significantly reduce lighting energy costs.

Comments

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, HVAC, & mechanical upgrades, handicap accessibility improvements, roof replacement, and energy efficiency upgrades. These projects have been recommended by the MOA insurance carrier and Risk Management.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	470	-	-	-	-	-	470
Total (in thousands)		470	-	-	-	-	-	470

Fire Vehicle Maintenance Facility Roof Replacement

Project ID	MO2017004	Department	Maintenance & Operations
Project Type	Replacement	Start Date	June 2017
Location		End Date	December 2020

Description

\$ 350,000 Fire Vehicle Maint. Roof Replacement

Fire Vehicle Maintenance Facility was built in 1982 and has its original roof. The roof has reached its expected useful life and has deteriorated to the point that it needs to be replaced. This roof has become an increasingly troublesome maintenance problem with numerous leaks developing each year.

Comments

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, HVAC, & mechanical upgrades, handicap accessibility improvements, roof replacement, and energy efficiency upgrades. These projects have been recommended by the MOA insurance carrier and Risk Management.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	350	-	-	-	-	-	350
Total (in thousands)		350	-	-	-	-	-	350

Fish Creek Improvements Phase V - Cook Inlet to Lake Otis Pkwy

Project ID PME2000001 **Department** Project Management & Engineering
Project Type Improvement **Start Date** June 2017
Location **End Date** October 2021

Description

This project will construct water quality and drainage capacity improvements on Fish Creek. The possible scope for Phase V improvements may include construction of detention and storage facilities in the upper watershed upstream of the New Seward Highway. Installing creek signage and other water quality and creek capacity improvements are also anticipated.

Comments

Several phases have previously been funded and constructed. Development has affected the natural flow of the creek and creek capacity is inadequate for current flow. The goal of the improvements will be to maintain the municipal water quality BMP program. This project is the top priority for the Tudor Area Community Council.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	250	-	500	-	-	-	750
Total (in thousands)		250	-	500	-	-	-	750

Fleet Maintenance Replacement Purchases

Project ID MOD07028 **Department** Maintenance & Operations
Project Type Replacement **Start Date** January 2017
Location Assembly: Areawide, HD 50: Anchorage **End Date** December 2022
 Areawide, Community: Areawide

Description

Fleet Maintenance provides various Municipal General Government agencies with appropriate vehicles and equipment to deliver respective public services. Vehicles and equipment referenced are replacements of existing fleet inventory and have met their useful lives. Vehicles used beyond their useful lives can experience frequent down time and high maintenance costs if not replaced in a timely fashion. The other funding source of \$2,098,000 will come from the Net Assets account in the Fleet Fund.

Comments

2017 Fleet Vehicle Replacements \$1,598,000 PROJECTED BUY, \$1,110,000 -27 APD, \$343,000 -3 Heavy Equipment
 \$145,000 -4 General Govt Light Equip
 2018 Fleet Vehicle Replacements \$3,387,000 PROJECTED BUY, \$429,000 -6 APD, \$2,660,000 -13 Heavy Equipment
 \$298,000 -6 General Govt Light Equip
 2019 Fleet Vehicle Replacements \$7,856,000 PROJECTED BUY, \$4,418,000 -99 APD, \$2,297,000 -10 Heavy
 Equipment
 \$1,141,000 -38 General Govt Light Equip
 2020 Fleet Vehicle Replacements \$7,352,000 PROJECTED BUY, \$344,000 -7 APD, \$6,356,000 -30 Heavy Equipment
 \$652,000 -18 General Govt Light Equip
 2021 Fleet Vehicle Replacements \$9,439,000 PROJECTED BUY, \$5,589,000 -113 APD, \$1,546,000 -11 Heavy
 Equipment
 \$2,304,000 -47 General Govt Light Equip
 2022 Fleet Vehicle Replacements \$8,807,000 PROJECTED BUY, \$6,053,000 -117 APD, \$991,000 -8 Heavy Equipment
 \$1,763,000 -43 General Govt Light Equip

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Net Assets	601800 - Equipment Maintenance CIP	1,598	3,387	7,856	7,352	9,439	8,807	38,439
Total (in thousands)		1,598	3,387	7,856	7,352	9,439	8,807	38,439

Flooding, Glaciation, and Drainage Program

Project ID PME55107 **Department** Project Management & Engineering
Project Type Improvement **Start Date** May 2005
Location Assembly: Areawide, HD 50: Anchorage **End Date** December 9999
 Areawide, Community: Areawide

Description

This project will design and construct drainage projects throughout ARDSA. The goal of improvements is to improve safety, water quality, and reduce operation and maintenance costs and flooding. Improvements typically include curb installation and repair, catch basin and storm drain installation and repair, ditching, culverts, and rehabilitation or upgrades to water quality facilities such as sedimentation basins. Some of the area that may receive funding through this program include but are not limited to:

- Juneau St/Karluk St Area south of 15th Ave
- 2nd Ave/Nelchina St Area
- East Klatt Rd Area
- Old Seward Hwy/International Airport Rd
- 27th Ave - C St to A St
- Crawford St Area Drainage
- Four Seasons Mobile Home Park Area
- Spinnaker Dr
- U St Area

Comments

Design and construction funding is proposed annually. Funding may also be used to match DEC grants. This matching program has enjoyed prior year support from the legislature, resulting in construction of over 50 projects. Many small drainage problems, typically related to flooding and glaciation, have been identified throughout the city by maintenance staff, community councils, and the public. Water quality at storm drain outfalls is also a concern. This funding focuses on fixing the most severe problems.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	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

Folker Park

Project ID PR2017010 **Department** Parks & Recreation
Project Type Improvement **Start Date** July 2017
Location Assembly: Section 4, Seats F & G, 17-I: University, Community: University Area **End Date** December 2017

Description

Funds will be used to construct a paved accessible loop through the park and other community identified improvements to improve safety and assure positive activity within the neighborhood park.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	200	-	-	-	-	-	200
Total (in thousands)		200	-	-	-	-	-	200

O & M Costs

Contr To Other Funds		14	14	14	14	14	14	84
Total (in thousands)		14	14	14	14	14	14	84

Govt Hill Community Center Sprinkler Upgrade & Asbestos Removal

Project ID MO2017001 **Department** Maintenance & Operations
Project Type Replacement **Start Date** June 2017
Location **End Date** December 2020

Description

\$ 215,000 Govt. Hill Community Center Sprinkler Upgrade & Asbestos Removal

The sprinkler system is the oldest one in our MOA building inventory and can no longer be supported by our contractor due to the difficulty in obtaining replacement parts. Additionally, the sprinkler system is located in a space that currently has an asbestos material around it. Changing out the sprinkler system requires abatement of the asbestos. This system is in excess of forty years old and needs to be replaced to ensure the sprinkler systems functionality. It is a life/safety issue.

Comments

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, HVAC, & mechanical upgrades, handicap accessibility improvements, roof replacement, and energy efficiency upgrades. These projects have been recommended by the MOA insurance carrier and Risk Management.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	215	-	-	-	-	-	215
Total (in thousands)		215	-	-	-	-	-	215

Image Dr/Reflection Dr Area Road Reconstruction

Project ID PW2013007 **Department** Project Management & Engineering
Project Type Reconstruction **Start Date** October 2014
Location Assembly: Section 5, Seats H & I, 16-H: College Gate, Community: University Area **End Date** October 2021

Description

Reconstruct the roads in the Image Drive and Reflection Drive area including storm drain replacement and street light upgrades.

Comments

Design was funded with a combination of state grants and local road bonds. While doing the adjacent Riviera Terrace storm drain project, the Municipality discovered that the storm drain pipes under Image and Reflection Drives were at or near the point of failure. In addition, the creek running through the subdivision is higher than some of the storm drain system that should be flowing into it. The resulting reverse flow creates flooding in the road base and for nearby property owners. Project funding is programmed with a combination of local road bonds and state grants.

The state grant funding may be used for planning, design, utility relocation, easement acquisition, construction, or any other work associated with reconstructing the roadways in this area or their amenities.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	1,000	6,500	-	-	-	8,000
Total (in thousands)		500	1,000	6,500	-	-	-	8,000

Intersection Resurfacing

Project ID PME2015006 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** June 2015
Location Assembly: Areawide, HD-SD: Community-wide, Community: ARDSA Councils **End Date** December 9999

Description

This annual program resurfaces 4-8 high priority intersections each summer.

Comments

This project is a priority for Street Maintenance. Construction is expected in the summer of 2017. The pavement at intersections wears more quickly than the between block roadway.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	100	100	100	100	100	100	600
Total (in thousands)		100	100	100	100	100	100	600

ITS/Automated Operating Systems

Project ID	PTD07003	Department	Public Transportation
Project Type	Improvement	Start Date	January 2017
Location	Assembly: Areawide	End Date	December 2999

Description

This project provides for upgrade of aging Transit operating systems which includes hardware and software. These systems provide customer realtime information, passenger counting equipment, improved management reporting capability and automated ticketing, smart fareboxes, web-based interfaces and automated telephone systems. G.O. Bonds to be requested in 2017 provide local match requirements to Federal funding for Intelligent Transportation Systems (ITS) upgrades.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	485100 - Public Transportation CIP Bond	-	40	40	40	40	40	200
Other Federal Grant Revenue	485900 - Public Transportation CIP Grant	784	160	160	160	160	160	1,584
Total (in thousands)		784	200	200	200	200	200	1,784

Jamestown Dr Area Drainage Improvements

Project ID PME2016009 **Department** Project Management & Engineering
Project Type Upgrade **Start Date** June 2017
Location Assembly: Section 6, Seats J & K, 25-M: **End Date** October 2019
 Abbott, Community: Abbott Loop

Description

The project will upgrade/slipline the storm drain pipes in this area to adequately handle the demand.

Comments

The project has not started. 2017 bond funding is proposed for design and 2018 bond funding is proposed for construction.

The storm drain under the northern end of Jamestown is undersized. The storm drain to the west is not functionally adequately.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	1,800	-	-	-	-	2,300
Total (in thousands)		500	1,800	-	-	-	-	2,300

Jodphur Parking Lot Improvements

Project ID PR2017005 **Department** Parks & Recreation
Project Type Improvement **Start Date** July 2017
Location Assembly: Section 3, Seats D & E, 22-K: Sand Lake, Community: Sand Lake **End Date** October 2018

Description

Funds will be used to improve trail access, wayfinding and paving improvements for the parking lot and access drive

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	400	-	-	-	-	-	400
Total (in thousands)		400	-	-	-	-	-	400

O & M Costs

Contr To Other Funds		16	16	16	16	16	16	96
Total (in thousands)		16	16	16	16	16	16	96

KABA Time Clocks

Project ID IT2017008 **Department** Information Technology
Project Type IT **Start Date** June 2017
Location **End Date** August 2017

Description

Purchase of 20 Additional Time Clocks This project is to purchase 20 additional clocks for time entry throughout the MOA. The clocks will be used by various department to enter in and out punches for KABA. KABA will integrate with SAP Payroll system. Useful life is 5 years.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	60	-	-	-	-	-	60
Total (in thousands)		60	-	-	-	-	-	60

Lakehurst Dr Area Drainage Improvements Phase II

Project ID PME2015007 **Department** Project Management & Engineering
Project Type Improvement **Start Date** June 2016
Location Assembly: Section 3, Seats D & E, 22-K: Sand Lake, Community: Sand Lake **End Date** October 2017

Description

Install a sub drain system in the Lakehurst Subdivision area.

Comments

This project is a priority for Street Maintenance. The first phase was constructed in the summer of 2016. Construction of the second phase is anticipated in 2017. High ground water contributes to flooding and glaciation each winter. Every significant precipitation event brings localized flooding to this neighborhood. Existing ditches and culverts are not adequate to handle the demand.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	200	-	-	-	-	-	200
Total (in thousands)		200	-	-	-	-	-	200

Lakeview Terrace Subdivision Area Street Resurfacing

Project ID PW110982 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** June 2017
Location Assembly: Section 6, Seats J & K, 24-L: Oceanview, Community: Bayshore/Klatt **End Date** October 2018

Description

This project will resurface the streets of Lakeview Terrace Subdivision.

Comments

This project has not started. The roads in this neighborhood are deteriorating and require resurfacing; a priority for the neighborhood. 2017 construction is anticipated.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	200	-	-	-	-	-	200
Total (in thousands)		200	-	-	-	-	-	200

Local Match for Federally Funded Projects

Project ID PW2014009 **Department** Project Management & Engineering
Project Type Improvement **Start Date** May 2015
Location Assembly: Areawide, HD 50: Anchorage **End Date** December 9999
 Areawide, Community: Areawide

Description

This annual program will provide the local match to federally funded projects as identified in the AMATS TIP. The 2017 projects being matched include Traffic Control Signalization, Bicycle Plan Implementation, Pedestrian Plan Project Implementation.

Comments

Funding by the Municipality of Anchorage is required to be able to use the AMATS allocation for municipal projects.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	200	200	200	200	200	200	1,200
Total (in thousands)		200	200	200	200	200	200	1,200

Loon Cove Area Drainage Improvements

Project ID PW2014048 **Department** Project Management & Engineering
Project Type Improvement **Start Date** October 2013
Location Assembly: Section 5, Seats H & I, 16-H: College Gate, Community: University Area **End Date** October 2020

Description

Construct drainage improvements in the Loon Cove/E 40th Avenue area.

Comments

Design is underway and was partially funded with a combination of local road bonds and state grants. Property of homeowners in the area is being flooded due to the lack of an adequate drainage system.

The proposed 2017 bond funding will finish design and allow for a 2018 construction start, dependent on 2018 bond funding.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	200	1,300	-	-	-	-	1,500
Total (in thousands)		200	1,300	-	-	-	-	1,500

Major Municipal Facility Upgrade Projects

Project ID MOD07013 **Department** Maintenance & Operations
Project Type Improvement **Start Date** July 2017
Location Assembly: Areawide, HD 50: Anchorage **End Date** June 2022
 Areawide, Community: Areawide

Description

The Municipality owns several aging major facilities constructed in the 1980's and earlier that are in need of refurbishment. Roofs, electrical, and mechanical systems have reached their normal like expectancy and are in need of replacement. Building code upgrades are also needed to bring facilities up to current standards and enhance public safety.

Comments

The Municipality increased local funding for major facility upgrades in 2004 when annual State grant funding for various 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 other funding source of \$586K will come from an interfund contribution from the Operating fund.

The following list is expected Major Municipal Facility Upgrades for budget period 2017 (2017 thru 2022 Maj. Projects reprioritized and identified at respective year's capital budget preparation).

2017: VARIOUS FACILITIES:
 \$100,000 Emergency Repairs
 \$150,000 Mechanical/HVAC Upgrades
 \$ 40,000 Parking Lot/Paving Repairs
 \$ 50,000 Emergency Roof Repairs
 \$ 50,000 Energy Conservation Upgrades
 \$ 40,000 Refurbish Building Exteriors

VARIOUS FIRE STATIONS:
 \$ 35,000 Emergency Repairs

ANCHORAGE SENIOR CENTER:
 \$ 56,000 Replace Ceiling Tile

TRANSIT MAINTENANCE:
 \$ 45,000 Power Wash Maintenance Buildings

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Unrestricted Contribution	401800 - Areawide General CIP Contributions	586	586	586	586	586	586	3,516
Total (in thousands)		586	586	586	586	586	586	3,516

Muldoon Town Square Park

Project ID PR2017009 **Department** Parks & Recreation
Project Type New **Start Date** July 2017
Location Assembly: Section 5, Seats H & I, 13-G: Fort Richardson/North Eagle River, Community: Northeast, 15-H: Elmendorf **End Date** October 2019

Description

Bond funds will be used to construct phase II of the approved master plan which includes new trails, parking and a community garden.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	500	-	500	-	-	-	1,000
Total (in thousands)		500	-	500	-	-	-	1,000

O & M Costs

Contr To Other Funds		70	70	70	70	70	70	420
Total (in thousands)		70	70	70	70	70	70	420

Network/Equipment Life Cycle Management

Project ID	IT2016007	Department	Information Technology
Project Type	Replacement	Start Date	January 2017
Location		End Date	December 2022

Description

Project to purchase and install new network switching and routing gear at various location within the MOA network. The hardware will replace older equipment that is not supported by the manufacture. To be proactive in avoiding network failures due to end of life equipment. Useful life is 5 years. Network/Equipment Life Cycle Management - Project to replace outdated Enterprise infrastructure; Network/Equipment Hardware.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	144	144	92	155	104	138	777
Total (in thousands)		144	144	92	155	104	138	777

Pedestrian Safety and Rehab Annual Program

Project ID PME55111 **Department** Project Management & Engineering
Project Type Improvement **Start Date** April 2011
Location Assembly: Areawide, HD 50: Anchorage Areawide, Community: ARDSA Councils **End Date** December 9999

Description

This funding will be used to construct small "missing links" in the existing sidewalk system. Rehabilitation of existing sidewalks and trails will also be included. Pedestrian safety is a primary consideration in selecting projects. Some of the projects in consideration for this funding include, but are not limited to: E 20th Avenue, Cordova St, Dale St, and Maplewood St.

Comments

Design and construction funding is proposed annually.

Missing pedestrian connections exist throughout Anchorage and construction improves pedestrian safety. Additionally, many sidewalks and trails have deteriorated to the point that safety is a growing concern.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with constructing and rehabilitating pedestrian facilities and their amenities.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,000	1,000	1,000	1,000	1,000	1,000	6,000
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	-	-	1,000	1,000	1,000	1,000	4,000
Total (in thousands)		1,000	1,000	2,000	2,000	2,000	2,000	10,000

Playground Development - All-Inclusive

Project ID PR2017001 **Department** Parks & Recreation
Project Type Upgrade **Start Date** July 2017
Location Assembly: Areawide, HD-SD: Community-wide, HD 50: Anchorage Areawide **End Date** December 2022

Description

No child should be denied access to a park, these upgrades would design and install all-inclusive playgrounds in Chugach Foothills Park and Frontierland Park that welcome kids and families of all abilities to learn, play and grow together. Relevant improvements to be in coordination with NARE (The National Association for Recreational Equality).

Comments

New

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	500	500	500	500	250	250	2,500
Total (in thousands)		500	500	500	500	250	250	2,500

O & M Costs

Contr To Other Funds		35	35	35	35	35	35	210
Total (in thousands)		35	35	35	35	35	35	210

Pleasant Valley Subdivision Area Road and Drainage Rehab

Project ID PME2017001 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** June 2017
Location **End Date** October 2019

Description

AO 2016-105, Amendment #1, Assembly Members Dunbar and Petersen - Delete 2017 funding for Tudor Centre Drive/Diplomacy Drive Area Resurfacing. Add 2017 funding in the same amount (\$500,000) to Pleasant Valley Subdivision Area Road and Drainage Rehab for preliminary planning and engineering work for the Pleasant Valley Road and Drainage Rehabilitation - process to be started in 2017.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	-	-	-	-	-	500
Total (in thousands)		500	-	-	-	-	-	500

Public Health Facility Carpet Replacement

Project ID HHS2016005 **Department** Health & Human Services
Project Type Replacement **Start Date** March 2017
Location Assembly: Areawide, HD-SD: **End Date** June 2017
 Community-wide, Community: Areawide

Description

Replace carpet at DHHS building.

Comments

Existing carpet is worn, torn and stained on both the second and third floor creating hazards. Second floor carpet to be replaced with carpet. Third floor to be replaced with vinyl for sanitation purposes. Non-friable asbestos abatement is required on the third floor.

Legislative Scope

Replace carpet at DHHS building.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Contributions from Other Funds	401800 - Areawide General CIP Contributions	95	-	-	-	-	-	95
Total (in thousands)		95	-	-	-	-	-	95

Recycled Asphalt Pavement (RAP) and Subbase Rehabilitation

Project ID PME55112 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** May 2006
Location Assembly: Areawide, HD-SD: **End Date** December 9999
 Community-wide, Community: ARDSA
 Councils

Description

This program resurfaces ten to fifteen miles of streets annually with recycled asphalt pavement (RAP). Improvements also include grading, ditching, chip seal surfacing and use of reclaimers on deteriorating chip seal and seal coat streets. Reclaiming efforts are being expanded to include curbed streets where pavement has failed but curbs are in good shape.

Comments

This is a continued annual program. There are many unpaved roads with a myriad of maintenance concerns in ARDSA. Benefits include improved air quality due to dust reduction, lower maintenance costs, and short installation time. Resurfacing the streets preserves the road base extending the life of the roadway and is much more cost effective than a reconstruction.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	600	800	1,000	1,000	1,000	1,000	5,400
Total (in thousands)		600	800	1,000	1,000	1,000	1,000	5,400

Road and Storm Drain Improvements Annual Program

Project ID PME55110 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** May 2004
Location Assembly: Areawide, HD 50: Anchorage **End Date** December 9999
 Areawide, Community: Areawide

Description

This program funds road and drainage and replacement projects throughout Anchorage. Project priorities will be established by Street Maintenance, Traffic, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily roads, but some trail rehab is also anticipated. Projects that may be funded include:

- 15th Ave - Minnesota to Gambell
- Mountain View Dr/Bragaw St
- Providence Dr
- Klatt Rd/Southport Dr
- Commercial Dr - 3rd Ave to Mountain View Dr
- Mountain View Dr- Commercial Dr to Bragaw St
- Potter Valley Rd
- Gilmore and Prosperity Estates Subd Area
- 11th Ave/12th Ave east of Valley St
- Neighborhood streets Areawide as in the past.

Comments

Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. In most cases the deterioration to the road surface and underlying road base is attributed to drainage issues. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects.

Legislative Scope

This program funds road and drainage and replacement projects throughout ARDSA. Project priorities will be established by Street Maintenance, Traffic, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily roads, but some trail rehab is also anticipated.

Until recently this program was a 50/50 funding partnership with the State and construction has been completed on over 60 projects. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. In most cases the deterioration to the road surface and underlying road base is attributed to drainage issues. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,000	2,000	2,000	2,000	2,000	2,000	11,000
Total (in thousands)		1,000	2,000	2,000	2,000	2,000	2,000	11,000

Rolling Stock - AnchorRIDES and Buses

Project ID	PTD10977	Department	Public Transportation
Project Type	Replacement	Start Date	January 2017
Location	Assembly: Areawide	End Date	December 2999

Description

This project funds the replacement and expansion of revenue vehicles (rolling stock) for AnchorRIDES and People Mover programs. The AnchorRIDES vehicles have a 5-year useful life and buses for People Mover have a 12-year useful life. G.O. bonds to be requested in 2017 will provide for 9.03% to 20% local match to Federal funding for these projects.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	485100 - Public Transportation CIP Bond	375	250	250	250	250	250	1,625
Other Federal Grant Revenue	485900 - Public Transportation CIP Grant	1,500	1,000	1,000	1,000	1,000	1,000	6,500
Total (in thousands)		1,875	1,250	1,250	1,250	1,250	1,250	8,125

Safety Upgrades for Valley of The Moon Park and The Chester Creek Trail

Project ID PR2017014 **Department** Parks & Recreation
Project Type Improvement **Start Date** June 2017
Location Assembly: Section 3, Seats D & E, 21-K: **End Date** December 2017
 West Anchorage, Community: South
 Addition, Community: Turnagain

Description

Bond funds will be used to retrofit existing lighting to LED, add additional LED lighting and wayfinding with emergency locator icons for the Chester Creek Trail Corridor from Westchester Lagoon to Woodside Park

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	200	-	-	-	-	-	200
Total (in thousands)		200	-	-	-	-	-	200

O & M Costs

Contr To Other Funds		20	20	20	20	20	20	120
Total (in thousands)		20	20	20	20	20	20	120

Sand Lake Park

Project ID PR2017011 **Department** Parks & Recreation
Project Type Rehabilitation **Start Date** June 2017
Location Assembly: Section 3, Seats D & E, 22-K: Sand Lake, Community: Sand Lake **End Date** December 2017

Description

Bond funds will be used to rehabilitate established safe routes to school and other safety improvements as identified by Sand Lake Elementary

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	50	-	-	-	-	-	50
Total (in thousands)		50	-	-	-	-	-	50

School Zone Safety

Project ID PME10953 **Department** Traffic
Project Type Improvement **Start Date** June 2011
Location Assembly: Areawide, HD 50: Anchorage **End Date** October 2022
 Areawide, Community: Areawide

Description

This 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.

Comments

The Traffic Department is in the process of monitoring and identifying optimal locations for safety improvements. Population changes and area development can dramatically impact traffic patterns of nearby schools requiring installation of various traffic calming features.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	250	500	500	500	500	500	2,750
Total (in thousands)		250	500	500	500	500	500	2,750

Server Hardware Life Cycle Management

Project ID IT2016008 **Department** Information Technology
Project Type Replacement **Start Date** January 2017
Location **End Date** December 2021

Description

This project is to replace the server environment for the MOA. This includes 4 blades. Delay of this project runs a risk of production application failures with current virtual machines. (approximately 40 applications). This project will consist of hardware and installation services to purchase and implement new hardware so that unsupported hardware can be decommissioned. Useful life is 5 years.

Server Hardware Life Cycle Management - Project to replace outdated Enterprise infrastructure Server Hardware

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	863	173	115	288	173	161	1,773
Total (in thousands)		863	173	115	288	173	161	1,773

South Anchorage Sports Park

Project ID PR2017012 **Department** Parks & Recreation
Project Type New **Start Date** June 2017
Location Assembly: Section 6, Seats J & K, 23-L: Taku, 24-L: Oceanview **End Date** December 2020

Description

Bond funds will be used to construct community priorities as identified in the South Anchorage Sports Park Master Plan.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	200	500	500	500	-	-	1,700
Total (in thousands)		200	500	500	500	-	-	1,700

O & M Costs

Contr To Other Funds		28	28	28	28	28	28	168
Total (in thousands)		28	28	28	28	28	28	168

Spruce Heights Subd Area Drainage Improvements

Project ID PME2016018 **Department** Project Management & Engineering
Project Type Improvement **Start Date** June 2017
Location Assembly: Section 4, Seats F & G, 23-L: **End Date** October 2018
 Taku, Community: Taku/Campbell

Description

Improve ditches, install/replace culverts and storm drain pipe as needed.

Comments

The project has not started. 2017 bond funding is proposed for construction.

The neighborhood is experiencing flooding and glaciation issues related to an inadequately functioning drainage system.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	50	-	-	-	-	-	50
Total (in thousands)		50	-	-	-	-	-	50

Storage Hardware Life Cycle Management

Project ID IT2016009 **Department** Information Technology
Project Type Upgrade **Start Date** January 2016
Location **End Date** December 2021

Description

MOA is unable to keep up with storage demands and the local disk is running out of storage. Legal is one of many customers who have extended retainage requirements. Project to purchase and install new storage hardware. The hardware is to replace storage that is scheduled to be decommissioned. Storage Hardware Life Cycle Management - Project to replace outdated Enterprise infrastructure. Use life is 5 years.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	288	288	460	288	288	288	1,900
Total (in thousands)		288	288	460	288	288	288	1,900

Storm Drain Condition Assessment and Rehabilitation Program

Project ID	PW2012020	Department	Project Management & Engineering
Project Type	Rehabilitation	Start Date	May 2012
Location	Assembly: Areawide, HD-SD: Community-wide, Community: ARDSA Councils	End Date	January 2099

Description

This program will investigate/assess the condition of the Anchorage Roads and Drainage Service Area (ARDSA) storm drain systems and rehabilitate those system segments as the needs are identified and prioritized.

Comments

This is an annual program with bond funding anticipated.

This goal will be accomplished by evaluating the degree of degradation and functionality in our existing storm drain systems through CCTV (Closed Circuit Television) videoing augmented and by field inspecting segments of pipe. The primary focus of this project will be to concentrate on metal pipes and sections with suspect corrosion, flooding and drainage issues. Inherent with any of these investigative techniques, it may be incumbent upon the investigative staff to complete a condition survey, which may require the cleaning and or vactoring of debris that covers the bottom of the storm drain pipe. Emergency rehabilitation will be completed on segments that have or are near failure. Other sections will be prioritized to be included in a future capital improvement program.

There are approximately 2,213,000 linear feet of underground storm drain pipe in the Anchorage Road and Drainage Service Area. Metal pipe was primarily used prior 1990 and in some instances developers were creative and even used substitutes such as metal barrels/55 gallon drums laid end to end to divert or convey storm water from their properties. Much of the storm drain pipe that Anchorage has in the ground today is now deteriorated to the extent that in some instances it has completely vanished. Obviously these system failures impact the public in many ways. Primary impacts include health & safety consequences and property damage through flooding.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Total (in thousands)		1,000	1,000	1,000	1,000	1,000	1,000	6,000

Street Light LED Upgrades

Project ID PME55105 **Department** Maintenance & Operations
Project Type Improvement **Start Date** May 2005
Location Assembly: Areawide, HD-SD: **End Date** December 2018
 Community-wide, Community: ARDSA
 Councils

Description

The primary goal of this project is to upgrade the municipal street light system to LED illumination.

Comments

The Municipality has been upgrading its lights to LEDs for several years. 2017 funding is expected to complete that effort. Upgrading to LED technology significantly reduces O&M costs.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	750	-	-	-	-	-	750
Total (in thousands)		750	-	-	-	-	-	750

Town Square Park Design & Development

Project ID PR2017007 **Department** Parks & Recreation
Project Type Improvement **Start Date** June 2017
Location Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Downtown **End Date** December 2020

Description

Bond funds will be used to implement priority improvements as identified in the completed master plan.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	150	500	-	250	-	-	900
Total (in thousands)		150	500	-	250	-	-	900

O & M Costs

Contr To Other Funds		15	15	15	15	15	15	90
Total (in thousands)		15	15	15	15	15	15	90

Traffic Calming and Safety Improvements

Project ID TRA55113 **Department** Traffic
Project Type Improvement **Start Date** May 2015
Location Assembly: Areawide, HD-SD: **End Date** December 9999
 Community-wide, Community: ARDSA
 Councils

Description

This program constructs traffic calming and safety improvements throughout the Anchorage Roads and Drainage Service Area (ARDSA). Specific improvements will be identified and prioritized by the Traffic Engineering Section in conjunction with public involvement.

Comments

Design and construction funding is proposed annually. Several phases of improvements have been designed and constructed. On many neighborhood and collector roads, vehicles are driven above posted speeds which can create unsafe situations. Traffic calming measures are typically used to slow traffic and reduce the frequency and severity of accidents.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	500	500	500	500	500	3,000
Total (in thousands)		500	500	500	500	500	500	3,000

Transit Facility Rehab/Upgrades

Project ID PT2016001 **Department** Public Transportation
Project Type Rehabilitation **Start Date** January 2017
Location Assembly: Areawide **End Date** December 2999

Description

This project provides for upgrades and renovations to Transit Facilities. This projects includes replacement of the Bus Storage Roof, comprehensive campus security upgrades, and installation of the underground storage tank. The 2017 G.O. Bond will be used to provide funding for these projects, some of which will also be used as local match to Federal Transit Administration (FTA) grants as they become available.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	485100 - Public Transportation CIP Bond	325	80	80	80	80	80	725
Other Federal Grant Revenue	485900 - Public Transportation CIP Grant	850	320	320	320	320	320	2,450
Total (in thousands)		1,175	400	400	400	400	400	3,175

Turnagain Blvd Upgrade - 35th Ave to Spenard Rd

Project ID PME77095 **Department** Project Management & Engineering
Project Type Upgrade **Start Date** May 2011
Location Assembly: Section 3, Seats D & E, 21-K: West Anchorage, Community: Turnagain **End Date** October 2019

Description

The project will upgrade a local road to urban collector standards. Improvements are expected to include a new road base, pavement, curbs, pedestrian facilities, storm drains, street lighting, and traffic calming.

Comments

A 2017 construction start is anticipated. A 2010 state grant provided funding for a concept report with initial public involvement. Bond funding was provided for the design phase. This project is the top priority for the Turnagain Community Council. There are two neighborhood drainage issues adjacent to Turnagain Boulevard for which will be done as part of the Turnagain Boulevard project and are dependent on this project.

This local road is a strip paved street with inadequate drainage, pedestrian facilities, and lighting. The pavement condition is also deteriorating. The segments of Turnagain Boulevard rated primarily as condition F in the 2011 GASB survey.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	8,000	-	-	-	-	-	8,000
Total (in thousands)		8,000	-	-	-	-	-	8,000

Whisper Faith Kovach Park Playground Renovation and fenced Dog Park

Project ID PR2017013 **Department** Parks & Recreation
Project Type Renovation **Start Date** June 2017
Location Assembly: Section 6, Seats J & K, 25-M: Abbott **End Date** November 2018

Description

Funds will be used renovate the existing playground and install a fenced off leash dog park as identified by the Abbott Loop Community Council.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	250	-	-	-	-	-	250
Total (in thousands)		250	-	-	-	-	-	250

O & M Costs

Contr To Other Funds		18	18	18	18	18	18	108
Total (in thousands)		18	18	18	18	18	18	108

Woodward Dr Resurfacing

Project ID PME2016006 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** June 2017
Location Assembly: Section 6, Seats J & K, 26-M: Huffman, Community: Huffman/O'Malley **End Date** October 2017

Description

Dig out the frost heaves, replace needed sections of curb, and resurface by rotomilling, overlaying, or reclaiming.

Comments

The project has not started. 2017 bond funding is proposed for construction.

The surface of the roadway has deteriorated to the point that resurfacing is the most cost effective solution.

Version 2017 Approved

		2017	2018	2019	2020	2021	2022	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	50	-	-	-	-	-	50
Total (in thousands)		50	-	-	-	-	-	50