

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

Approximate Timing of Events

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
	CIB/CIP REVIEW											
BUDGET PROCESS			Community Council Survey developed	Community Council (CC) Survey distributed CC Survey results received		MOA Depts begin developing CIB/CIP	MOA Depts generate complete draft of CIB/CIP	OMB analysis Mayor review/comments	Preliminary and proposed CIB/CP prepared and introduced to Assembly -- Commissions review	Work sessions, Assembly comments, and Public hearings	Assembly amendments Final approval	Approved CIB/CIP published
BONDS	Final administration Bond propositions developed and introduced to Assembly	Bond proposition hearing - Assembly approves ballot propositions	Final Bond fact sheet distributed	Bond vote/ election	Bond election certified	Assembly appropriation of Bonds						Bond propositions drafted (from approved CIB/CIP)
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 Assembly AR Approved (effective 7/1)						Legislative program developed

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

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

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

Municipality of Anchorage
Operating & Capital Budgets -- General Government / Utilities / Enterprises
2018 Budget Preparation Calendar (Preliminary) - June 2017

Action	Date	Category
Community Council Surveys Available Online	Mar 1	Capital
Community Council surveys due to OMB	May 31	Capital
Rollover of QuesticaBudget prior-year revised to budget-year proposed operating and capital	June	All
Questica budget available to departments	June	All
OMB request 2018 CIB / 2018-2023 CIP projects from Departments	June 19	Capital
All Department preliminary capital budget changes to CIB due to OMB.	June 30	Capital
OMB review, analyze, compile preliminary CIB to Mayor	July 1-12	Capital
Mayor's first preliminary review of list of projects	July 13-14	Capital
Send preliminary CIB to Finance for fund certification	July 17-19	Capital
CIB discussion with Mayor	July 24-28	Capital
Planning & Zoning Commission preview of preliminary working draft CIB/CIP for GG by coordinating with Departments	July 31-Aug 7	Capital
Mayor's decisions on proposed CIB/CIP to OMB	Aug 14	Capital
OMB Completes Proposed 2018 CIB/CIP book	Aug 18	Capital
OMB finalizes Proposed CIB/CIP book and Assembly documents	Sept 5-8	Capital
Assembly worksession, Overview & Highlights of Proposed Budgets	Sept 29	All
OMB submits budgets and Six-Year Fiscal Program to Assembly and online (NLT October 2)	Oct 2	A All
Formal introduction of Mayor's budgets to Assembly	Oct 10	All
Planning & Zoning Commission recommendations on CIB/CIP; (first Monday after Assembly introduction of Mayor's CIB/CIP)	Oct 16	Capital
Assembly Worksession - General Government Operating & Capital	Oct 20	All
Assembly Public Hearing # 1 on proposed budgets	Oct 24	B All
Assembly Worksession - Utilities/Enterp. Budgets & Legislative Program	Oct 27	Utl / Ent / Leg
Assembly Public Hearing # 2 on proposed budgets	Nov 7	B All
Proposed Special Assembly meeting for PH#3 (Special Meeting TBD)	Nov 14	All
Assembly Worksession - Assembly proposed amendments	Nov 16-17	All
Assembly Meeting - Assembly amendments and adoption of budgets	Nov 21	C All

Note: All dates are subject to change.

A

Section 13.02. Six-Year Fiscal Program. October

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

Municipality of Anchorage
Operating & Capital Budgets -- General Government / Utilities / Enterprises
2018 Budget Preparation Calendar (Preliminary) - June 2017

Action	Date	Category
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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.

B

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.

C

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
2017	36.9	4.0	3.7	44.6
2016	36.6	7.9	3.4	47.9
2015	17.3	8.3	2.8	28.3
2014	22.1	2.5	2.6	27.1
2013	21.1	2.1	2.5	25.6
2012	27.5	1.6	2.8	31.8
2011	30.9	2.3	-	33.2
2010	31.3	1.9	-	33.2
2009	40.2	2.5	-	42.7
2008	45.5	4.7	8.9	59.1
2007	36.4	7.0	5.0	48.4
2006	41.1	2.0	-	43.1
2005	46.4	0.5	-	46.9
2004	46.5	8.9	-	55.4
2003	40.0	2.9	-	42.9
2002	34.7	10.7	1.0	46.4
2001	33.9	8.3	4.8	47.0
2000	28.8	6.3	8.0	43.1
Total	617.1	84.4	45.3	746.8

**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
2017	SB 23**	-	-	-	-	-	-	-	-	-
2016	SB 138**	-	-	-	-	-	-	-	-	-
2015	SB 26**	-	-	-	-	-	-	-	-	-
2014	SB 119	-	-	-	-	37,936,581	250,000	41,948,370	-	80,134,951
2013	SB 18	1,550,000	-	-	-	65,910,244	1,313,000	38,492,500	-	107,265,744
2012	SB 160	3,266,700	3,100,000	-	1,075,000	106,125,250	6,963,150	31,267,375	98,500,000	250,297,475
2011	SB 46	1,477,100	3,466,300	-	-	49,527,850	80,000	551,150	30,000,000	85,102,400
2010	SB 230	150,000	450,000	-	250,000	47,901,000	2,206,000	13,125,000	10,155,000	74,237,000
2009	SB 75	-	-	-	-	-	-	1,000,000	-	1,000,000
2008	SB 221/256	54,400	40,000	-	-	81,895,500	1,620,000	16,491,000	2,940,000	103,040,900
2007	SB 53	190,000	567,500	-	1,300,000	39,102,000	1,525,000	2,120,000	4,111,000	48,915,500
2006	SB 231	9,197,500	236,000	-	320,000	28,125,000	11,065,800	2,500,000	10,000,000	61,444,300
2005	SB 46	666,500	100,000	-	-	35,325,000	615,000	7,000,000	1,010,000	44,716,500
2004	SB 283	-	100,000	-	-	424,000	-	-	125,000	649,000
2003	SB 100	-	75,000	-	-	1,169,083	50,000	-	-	1,294,083
2002	SB 2006	440,000	-	55,000	-	7,217,252	30,000	2,150,000	376,294	10,268,546
2001	SB 29	367,800	30,000	200,000	-	8,336,000	125,167	1,250,000	-	10,308,967
2000	SB 192	484,000	500,000	-	-	820,000	1,568,398	970,000	-	4,342,398
1999	SB 32	1,180,000	-	-	-	400,000	1,600,000	1,110,000	-	4,290,000
1998	SB 231	25,000	-	-	-	2,048,996	1,994,484	1,131,158	-	5,199,638
1998	SB 231	-	-	-	-	(1,253,446)	-	-	-	(1,253,446)
1997	SB 107	245,000	-	-	-	1,553,464	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

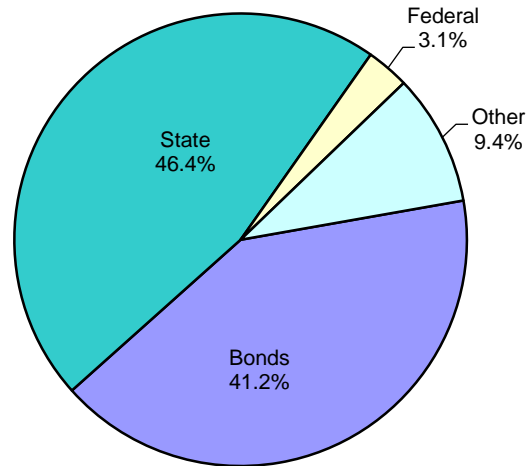
** The Municipality did not receive any State Legislative grants in 2015 (SFY 2016), 2016 (SFY 2017) and 2017 (SFY 2018).

2018 Capital Improvement Budget

2018 Approved Funding Sources

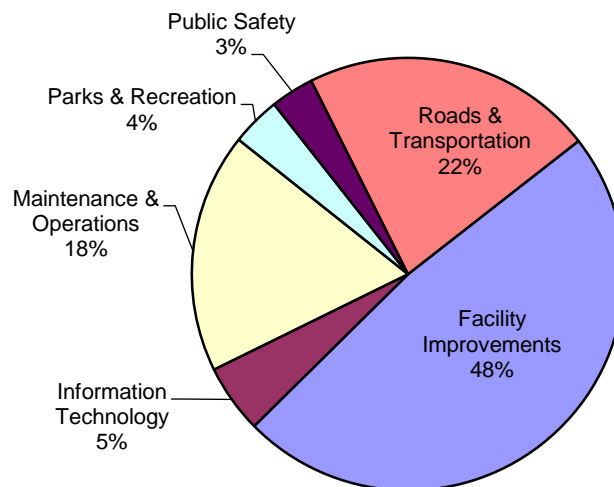
Funds	\$ (millions)	%
Bonds	\$ 47.7	41.2%
State	\$ 53.7	46.4%
Federal	\$ 3.6	3.1%
Other	\$ 10.9	9.4%
Total	\$ 115.8*	100.0%

*Does not sum to total due to rounding



2018 Project Totals by Functioning Group (in thousands)

Category	\$	%
Facility Improvements	\$55,769	48%
Information Technology	\$ 5,937	5%
Maintenance & Operations	\$20,790	18%
Parks & Recreation	\$ 4,275	4%
Public Safety	\$ 3,760	3%
Roads & Transportation	\$25,275	22%
Total	\$115,806	100%



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.

82nd Ave. Storm Drain Replacement – West of Old Seward Hwy – \$2,100,000

This project would 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. Design is underway funded with prior year bond monies; 2018 construction is proposed with local road bonds. The project need was identified through Street Maintenance by property owners in the area. Flooding is expected on 82nd Avenue with every precipitation event. (Project Management & Engineering Department, page V - 24)

Anchorage Area-Wide Radio Network (AWARN) Infrastructure Upgrade – \$2,250,000

This project will upgrade the AWARN infrastructure to comply with mandates for Alaskan public safety communications interoperability. These updates maintain our encryption compatibility with our state and federal partners. AWARN is the Anchorage portion of the statewide interoperable public safety network. Municipal departments communicate among themselves and with state and federal law enforcement and emergency medical responder partners via this network. The State and Federal partners are currently performing a life cycle and technology upgrade on the statewide system. State of Alaska has appropriated \$4,600,000 in their 2018 capital budget. It is necessary to perform a similar update to the Anchorage system, to maintain interoperability among local, state and federal authorities for the most efficient and prompt delivery of public safety services to Anchorage residents. (Maintenance & Operations Department, page V - 30)

Campbell Woods Subd Area Road and Drainage Improvements – \$2,500,000

This project will fund Phase I construction. This phase will construct drainage improvements in the Campbell Woods subdivision area including replace two of the outfalls into the Campbell Creek drainage. The storm drain in Edinburgh Drive is expected to be replaced along with reconstructing most of the roadways in the subdivision. In addition, a new connection running south from Lennox Circle will also be constructed. The construction is anticipated to be completed in four phases and funding will be pursued accordingly. Previous bond funds have funded design efforts. (Project Management & Engineering Department, page V - 52)

Coastal Trail Bridge Replacement @ South Westchester Lagoon – \$950,000

This funding will replace the aging bridge with viewing platforms that will help alleviate congestion and provide opportunities for sight-seeing & bird-watching at the lagoon. (Parks & Recreation Department, page V - 60)

Pleasant Valley Subdivision Area Road and Drainage Rehab – \$3,400,000

The project will provide for Phase 1 construction of Pussywillow Street, Williwa Avenue, and possibly Northwind Avenue west of Pussywillow. Improvements are expected to include a new road base, curb and gutter with the installation of a storm drain system, pedestrian facilities, and street lighting. The project is currently in design. The drainage is very poor, which has added to the crumbling of the road surface especially at the edges. In addition, property owners report extensive icing in the winter months and standing water in the summer. (Project Management & Engineering Department, page V - 105)

Stormwater Sediment Treatment Facility – \$3,300,000

This project will construct a new Vactor Waste Decant Facility for storm drain cleaning operations. Design is currently underway with funding from prior year local road bonds. Property has been purchased and is going through the rezoning process and this funding will allow for construction to begin. A Vactor Waste Facility is needed to meet new State of Alaska, Alaska Pollution Discharge Elimination System (APDES) storm drain cleaning requirements. (Project Management & Engineering Department, page V - 125)

2018 - 2023 Capital Improvement Program

The 2018-2023 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 2018-2023 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.

2018 – 2023 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 2018 – 2023 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:

2018 - 2023 Capital Improvement Program Operations & Maintenance Estimate

(In Thousands)

Department	2018	2019	2020	2021	2022	2023	Total
Information Technology	490	1,531	1,345	1,465	1,220	1,067	7,118
Library	-	-	500	500	500	500	2,000
Maintenance & Operations	22	80	122	138	139	-	501
Parks & Recreation	174	174	174	174	174	174	1,044
Project Management & Engineering	831	831	831	831	831	831	4,986
Traffic	35	35	35	35	35	35	210
Total	1,552	2,651	3,007	3,143	2,899	2,607	15,859

2018 Capital Improvement Budget Department Summary by Funding Source

(in thousands)

Department	Bonds	State	Federal	Other	Total
Fire	3,470	-	-	290	3,760
Health & Human Services	217	-	-	75	292
Information Technology	-	-	-	5,937	5,937
Library	590	-	-	-	590
Maintenance & Operations	5,250	53,686	-	2,886	61,822
Parks & Recreation	3,650	-	-	1,100	4,750
Project Management & Engineering	31,365	-	-	600	31,965
Public Transportation	888	-	3,552	-	4,440
Traffic	2,250	-	-	-	2,250
Total	47,680	53,686	3,552	10,888	115,806

2018 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
1% for Art Conservation	MO	-	50	-	-	50
120th Ave Upgrade - Johns Rd to Old Seward Hwy	PME	400	-	-	-	400
27th Ave Storm Drain Improvements - C St to A St	PME	550	-	-	-	550
2nd Ave/Nelchina St Area Storm Drain Improvements Phase II	PME	300	-	-	-	300
36th Ave Resurfacing - New Seward Hwy to Lake Otis Pkwy	PME	300	-	-	-	300
42nd Ave Upgrade - Lake Otis Pkwy to Florina St	PME	750	-	-	-	750
48th Ave/Cordova St Reconstruction Old Seward Hwy to International Airport Rd	PME	500	-	-	-	500
82nd Ave Storm Drain Replacement - west of Old Seward Hwy	PME	2,100	-	-	-	2,100
ADA Improvements	PME	500	-	-	-	500
AFD Fire Station #10 Generator Replacement	MO	100	-	-	-	100
AFD Fire Station #11 Replace Flat Roof Section	MO	200	-	-	-	200
AFD Vehicle Maintenance Facility Upgrades	MO	-	500	-	-	500
Alaska Railroad Crossing Rehabs	PME	300	-	-	-	300
Anchorage Area-Wide Radio Network (AWARN) Infrastructure Upgrade	MO	2,250	-	-	-	2,250
Anchorage Golf Course	MO	-	3,200	-	-	3,200
Anchorage Historical Properties Renovations	MO	-	2,920	-	-	2,920
Anchorage Memorial Cemetery	MO	-	350	-	-	350
Anchorage Senior Center Facility Improvements	HHS	100	-	-	-	100
Anchorage Senior Center Renovations	MO	-	3,680	-	-	3,680
Anchorage Senior Center Sky Light Replacement	MO	-	250	-	-	250
Anchorage Signal System, Signage, and Safety Improvements	TR	250	-	-	-	250
Animal Care and Control Facility Kennel Flooring Replacement	HHS	-	-	-	55	55
Animal Control Roof Repair/Replacement	MO	600	-	-	-	600
APD Headquarters Boilers, Valves, and Fittings Replacement	MO	800	-	-	-	800
APD Training Center Roof Top HVAC Unit Replacement	MO	250	-	-	-	250
APD Training Center Upgrades	MO	-	900	-	-	900
APDES Stormwater Maintenance Equipment	MO	-	2,600	-	-	2,600
ARDSA Alley Paving	PME	300	-	-	-	300
Beach Lake Chalet Equipment Storage Garage Facility	PR	-	-	-	325	325
Beach Lake Park Ski Trail Light Repairs & Additions	PR	-	-	-	350	350
Ben Boeke Ice Arena Upgrades	MO	-	550	-	-	550
Bugle Ct Area Drainage Improvements and Surface Rehab	PME	300	-	-	-	300
Bus Stop Improvements	PT	200	-	800	-	1,000
CAMA Upgrade	IT	-	-	-	2,766	2,766
Campbell Creek Trail Rehabilitation & Way Finding	PR	750	-	-	-	750
Campbell Woods Subd Area Road and Drainage Improvements	PME	2,500	-	-	-	2,500
Central Business District Infrastructure Upgrades	PME	2,000	-	-	-	2,000
Chester Creek Flooding - Lagoon to A St	PME	300	-	-	-	300
Chester Creek Single Track	PR	150	-	-	-	150
Chugiak Senior Center Adult Day Services - Replace Fence and Deck with Concrete Patio	HHS	117	-	-	-	117
Chugiak Senior Center Phase II & III	MO	-	5,080	-	-	5,080
Chugiak-Eagle River Library Facility Improvements	LIB	90	-	-	-	90
City Hall Safety & Improvements	MO	-	300	-	-	300
Coastal Trail Bridge Replacement @ South Westchester Lagoon	PR	950	-	-	-	950
Commons Pavilion and Band Shell slab repairs	PR	-	-	-	50	50
Communications Radio Replacement	FD	1,500	-	-	-	1,500
Dempsey Anderson Ice Arena Upgrades	MO	-	550	-	-	550
Dena'ina Center	MO	-	1,425	-	-	1,425
Desktop Life Cycle Management	IT	-	-	-	200	200
Deteriorated Properties Remediation	MO	-	900	-	-	900

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;

2018 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Dog Park(s) – Planning and Development	PR	-	-	-	200	200
E 73rd Ave Area Drainage - east of Old Seward Hwy	PME	150	-	-	-	150
Eagle River/Chugiak Road and Drainage Rehab	PME	-	-	-	600	600
Egan Center Upgrades	MO	-	950	-	-	950
Enterprise SIEM Event Logging & Correlation	IT	-	-	-	400	400
Facility Safety Upgrades	PR	100	-	-	-	100
Facility Safety/Code Upgrades	MO	-	1,860	-	-	1,860
Fairview Park Improvements	PR	250	-	-	-	250
Fire Ladder Truck Replacement	FD	1,000	-	-	-	1,000
Fire Lifepack 12 Cardiac Monitors & Lucas CPR Chest Compression Systems Replacement	FD	270	-	-	-	270
Fire New Ambulance Purchase	FD	700	-	-	-	700
Fire Staff Vehicle Replacement	FD	-	-	-	290	290
Fleet Maintenance Replacement Purchases	MO	-	-	-	2,300	2,300
Fleet Maintenance Shop	MO	-	3,000	-	-	3,000
Flooding, Glaciation, and Drainage Annual Program	PME	1,000	-	-	-	1,000
Girdwood Multipurpose Community Facility	MO	-	2,856	-	-	2,856
Image Dr/Reflection Dr Area Road Reconstruction	PME	1,000	-	-	-	1,000
Intersection Resurfacing	PME	100	-	-	-	100
Intersection Safety and Congestion Relief Annual Program	TR	500	-	-	-	500
IT Project Management Tools	IT	-	-	-	115	115
Jamestown Dr Area Drainage Improvements	PME	1,800	-	-	-	1,800
Juneau St/Karluk St Area Storm Drain Improvements - 16th Ave to 20th Ave	PME	300	-	-	-	300
Lakehurst Dr Area Drainage Improvements Phase III	PME	200	-	-	-	200
Loon Cove Area Drainage Improvements	PME	1,350	-	-	-	1,350
Loussac Library Planning and Video Surveillance Cameras	LIB	500	-	-	-	500
Low Impact Development Annual Program	PME	250	-	-	-	250
Major Municipal Facility Fire Alarm System Replacement Phase III	MO	-	500	-	-	500
Major Municipal Facility Upgrade Projects	MO	-	-	-	586	586
Major Municipal Facility Upgrade Projects - Deferred	MO	-	1,200	-	-	1,200
Mountain View Dr/Bragaw St Surface Rehab - Taylor St to McCarrey St	PME	200	-	-	-	200
Network/Equipment Life Cycle Management	IT	-	-	-	1,270	1,270
Parks & Rec Maintenance Vehicles, Eagle River	PR	-	-	-	100	100
Patterson St Bike Lanes - Debarr Rd to Chester Creek	PME	300	-	-	-	300
PBX Phone System Life Cycle Management	IT	-	-	-	500	500
Pedestrian Safety and Rehab Annual Program	PME	1,000	-	-	-	1,000
Performing Arts Center Upgrades	MO	-	3,700	-	-	3,700
Permit Center Parking Lot Completion	MO	-	1,100	-	-	1,100
Pleasant Valley Subdivision Area Road and Drainage Rehab	PME	3,400	-	-	-	3,400
Pool Filtration System	MO	-	2,000	-	-	2,000
Public Health Facility Carpet Replacement	HHS	-	-	-	20	20
Records Management Storage	IT	-	-	-	75	75
Recycled Asphalt Pavement (RAP) and Subbase Rehabilitation	PME	600	-	-	-	600
Reeve Blvd Street Maintenance Facility	MO	-	3,300	-	-	3,300
Reka Dr Southside Separated Pedestrian Facility and Storm Drain Replacement - Bragaw St to Pine St	PME	200	-	-	-	200
Relocation of Traffic Signal for Fire Station #3	PME	600	-	-	-	600
Replace Glacier City Hall & Little Bears Facilities - Girdwood	MO	-	1,500	-	-	1,500
Road and Storm Drain Improvements Annual Program	PME	1,000	-	-	-	1,000
SAP Licenses	IT	-	-	-	150	150
School Zone Safety	TR	500	-	-	-	500

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;

2018 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Security Fencing at Old ANMC Hospital Property	MO	-	200	-	-	200
Server Hardware Life Cycle Management	IT	-	-	-	173	173
Signalization of the Tudor Road and MacInnes Street Intersection	PME	225	-	-	-	225
Skate Park @ Taku Lake Park	PR	250	-	-	-	250
South Anchorage Sports Park, Phase 3, Construction of Bike Park	PR	150	-	-	-	150
Storage Hardware Life Cycle Management	IT	-	-	-	288	288
Storm Drain Condition Assessment and Rehabilitation Program	PME	1,000	-	-	-	1,000
Stormwater Sediment Treatment Facility	PME	3,300	-	-	-	3,300
Street Light LED Upgrades	MO	750	-	-	-	750
Street Maintenance - Northwood	MO	-	4,000	-	-	4,000
Sullivan Arena Facility Upgrades	MO	-	1,015	-	-	1,015
Support Equipment	PT	80	-	320	-	400
Tennis Court Resurfacing/Repairs	PR	-	-	-	75	75
Tikishla Park	PR	100	-	-	-	100
Town Square Park Development	PR	600	-	-	-	600
Traffic Calming and Safety Improvements	TR	1,000	-	-	-	1,000
Transit Facilities Upgrades & Security Improvements	MO	-	1,750	-	-	1,750
Transit Facility Rehab/Upgrades	PT	608	-	2,432	-	3,040
Transit Maintenance Building Replace Mega Doors (2)	MO	300	-	-	-	300
Underground Contaminated Site Remediation	MO	-	1,500	-	-	1,500
University Lake Park	PR	350	-	-	-	350
Westpark Stormwater Bypass Reconstruction	PME	2,140	-	-	-	2,140
Wonder Park Elementary School Area Street Lighting	PME	150	-	-	-	150
Total		47,680	53,686	3,552	10,888	115,806

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;

1% for Art Conservation

Project ID	PW2013013	Department	Maintenance & Operations
Project Type	Renovation	Start Date	July 2018
Location	Assembly: Areawide, HD 50: Anchorage Areawide, Community: Areawide	End Date	June 2023

Description

The 2018 State capital grant will be used to address some of the backlog of public art conservation issues facing the 1% for Art program.

- \$20,000 for Spanish Memorial to be repaired and relocated to Anchorage Cemetery
- \$ 7,500 for Sheila Wyne "Fish" at C Street and Tudor Road
- \$10,000 for "Fishing Rods" on 15th Avenue
- \$11,000 for Keith Appel "Boreal Ballet" at Northern Lights ABC School
- \$ 1,500 for untitled artwork by Harold Balazs at Creekside Park Elementary School

\$50,000 total funds requested for 2018.

Comments

The 1% for Art program now cares for over 482 installations of public artwork located throughout the Municipality in schools, fire stations, senior centers, and many other public facilities. The 1% for Art funds spent on art commissions since 1978 is just over \$14,029,930.00 from various sources of funding; this is the closest estimation of the value of the collection at this time. The Municipality of Anchorage Public Works Department provides \$20,000 in base funding for funding capital improvements to the existing 1% for Art program assets which is a fraction of the current needs for the collection. One reason the needs are so high currently is that 169 of the installations throughout the city were created in the 1980s and are therefore 30 years old or more.

To alleviate the shortage of resources to pay for the backlog of conservation work program staff (1 FTE) is applying for local, state and federal grants. Another source of funding for capital improvements is drafted to update the municipal code to set aside 10% of the 1% for Art allocation to pay for conservation, although not all sources of funds will allow the set aside. In 2014 program staff received an additional \$10,788 in grants to supplement the base funding to address the needs of the public art collection which includes artwork created through the 1% for Art program and gifts given to the Municipality.

Legislative Scope

The Anchorage 1% for Art program began in 1978 when Anchorage Municipal Code 7.40 was enacted. The code was based on the State of Alaska's 1% for Art program AS 35.27 enacted in 1975. The Municipality of Anchorage owns the collections created through the program, 169 installations of public art were created in the 1980s (37%) of the 473 installations of public art.

From 1978 until 2006 the Anchorage Museum collection staff conserved the art collection. When the Anchorage Museum privatized in 2006 the conservation of the public art collection was administered by the Municipality Of Anchorage's 1% for Art program staff (1 FTE).

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	50	-	-	-	-	-	50
Total (in thousands)		50	-	-	-	-	-	50

120th Ave Upgrade - Johns Rd to Old Seward Hwy

Project ID PME08029 **Department** Project Management & Engineering
Project Type Upgrade **Start Date** July 2009
Location Assembly: Section 6, Seats J & K, 24-L: **End Date** October 2022
 Oceanview, Community: Old Seward/Oceanview

Description

This project will upgrade a local road that serves Oceanview Elementary. Improvements are expected to include a new road base, pavement, curbs, drainage, pedestrian facilities, and street lights.

Comments

Design study was funded through a previous state grant. Construction is anticipated in 2021 depending on the availability of funding. High density residential development along 120th Avenue has increased pedestrian and vehicular traffic. The existing strip-paved road, drainage, street lighting, and pedestrian facilities are inadequate.

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

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	400	1,000	-	8,000	-	-	9,400
Total (in thousands)		400	1,000	-	8,000	-	-	9,400

27th Ave Storm Drain Improvements - C St to A St

Project ID PME2016015 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** June 2017
Location Assembly: Section 4, Seats F & G, 18-l: Spenard, Community: Midtown **End Date** October 2019

Description

Replace or slip line the sections of pipe between C Street and A Street.

Comments

Design is underway with prior year bond funds. 2018 bond funding will allow for 2018 construction.

While fixing a sink hole in the alley behind BJs, street maintenance discovered failing pipe on either end.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	550	-	-	-	-	-	550
Total (in thousands)		550	-	-	-	-	-	550

O & M Costs

Cntrtual Svcs Othr	55	55	55	55	55	55	55	330
Total (in thousands)	55	55	55	55	55	55	55	330

2nd Ave/Nelchina St Area Storm Drain Improvements Phase II

Project ID PW2014003 **Department** Project Management & Engineering
Project Type Replacement **Start Date** May 2015
Location Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Downtown **End Date** October 2022

Description

Replace or slip-line existing storm drain pipe.

Comments

Phase I project completed in coordination with an AWWU project in 2016/2017. 2018 bond funding is for Phase II design. The existing pipe is in a state of disrepair and this project is a high priority for Street Maintenance.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	300	-	-	2,600	-	-	2,900
Total (in thousands)		300	-	-	2,600	-	-	2,900

36th Ave Resurfacing - New Seward Hwy to Lake Otis Pkwy

Project ID PME2016010 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** June 2018
Location Assembly: Section 4, Seats F & G, 17-I: University, 18-I: Spenard, Community: Rogers Park, Community: Tudor Area **End Date** October 2021

Description

Resurface 36th Avenue and bring all pedestrian facilities into ADA compliance.

Comments

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

The first lift of pavement is nearly worn through in places as evidenced by deep rutting. Some segments were rated Condition F in the 2014 GASB survey.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	300	-	2,000	-	-	-	2,300
Total (in thousands)		300	-	2,000	-	-	-	2,300

42nd Ave Upgrade - Lake Otis Pkwy to Florina St

Project ID PW2014013 **Department** Project Management & Engineering
Project Type Upgrade **Start Date** June 2018
Location Assembly: Section 4, Seats F & G, 17-I: University, Community: University Area **End Date** October 2022

Description

This project will upgrade 42nd Avenue to current urban standards. Typical improvements include a new road base, storm drain installation, curb and gutters, pedestrian facilities, street lighting, and landscaping.

Comments

The project has not started. The Traffic Department conducted traffic volume studies in 2016 that determined this street is still heavily used. Bond funding is proposed for design and construction. The project area is in a future priority RFA (Reinvest Focus Area) as identified in the Anchorage 2040 Land Use Plan.

42nd Avenue is a strip-paved local road with a high volume of vehicle and pedestrian traffic. Due to the flat terrain and the existence of little underground drainage, localized flooding and icing are constant hazards. The lighting levels are below current standards. There are no pedestrian facilities on the street although there is a heavy amount of non-motorized traffic along this corridor.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	750	2,000	-	9,500	-	-	12,250
Total (in thousands)		750	2,000	-	9,500	-	-	12,250

48th Ave/Cordova St Reconstruction Old Seward Hwy to International Airport Rd

Project ID PME06026 **Department** Project Management & Engineering
Project Type Reconstruction **Start Date** June 2018
Location Assembly: Section 4, Seats F & G, 23-L: Taku, Community: Midtown **End Date** October 2024

Description

This project will reconstruct and upgrade deteriorated collector routes in Midtown. Improvements are expected to include a new road base, pavement, curbs, storm drainage, street lighting, and the possible addition of sidewalks.

Comments

This project has not started. This project is a high priority of the Midtown Community Council. 48th Avenue and Cordova Street are collector routes that have experienced substantial road base, curb, and pavement failure. Pedestrian and drainage facilities do not meet current standards.

Project funding is proposed with local road bonds. This project has not started. 2018 funding is intended for a design start.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	-	1,500	-	-	8,000	10,000
Total (in thousands)		500	-	1,500	-	-	8,000	10,000

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 2019

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

Design is underway funded with prior year bond monies. 2018 construction is proposed with local road bonds.

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 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	2,100	-	-	-	-	-	2,100
Total (in thousands)		2,100	-	-	-	-	-	2,100

O & M Costs

Cntrtual Svcs Othr		21	21	21	21	21	21	126
Total (in thousands)		21	21	21	21	21	21	126

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 2018 Approved

		2018	2019	2020	2021	2022	2023	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

O & M Costs

Cntrtual Svcs Othr		2	2	2	2	2	2	12
Total (in thousands)		2	2	2	2	2	2	12

AFD Fire Station #10 Generator Replacement

Project ID	MO2017011	Department	Maintenance & Operations
Project Type	Replacement	Start Date	July 2018
Location	Community: Hillside East	End Date	December 2023

Description

\$ 100,000 Replace generator

Replace Fire Station #10 generator in Rabbit Creek area. The generator at Fire Station #10 has reached its useful life and is now experiencing frequent breakdowns and repair needs. Station #10 is one of the older fire stations and is located in the Rabbit Creek/Bear Valley area which experiences high winds and power outages more frequently than most of Anchorage. A newer modern generator will provide reliable back up power and efficient operation when needed.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	100	-	-	-	-	-	100
Total (in thousands)		100	-	-	-	-	-	100

AFD Fire Station #11 Replace Flat Roof Section

Project ID MO2017010 **Department** Maintenance & Operations
Project Type Replacement **Start Date** July 2018
Location Community: Eagle River, Community: Eagle River Valley, Community: Anchorage Fire Service Area **End Date** December 2023

Description

\$ 200,000 Replace flat roof section

Replace flat roof section on AFD Fire Station #11 in Eagle River. Flat roof section has reached its useful life and is now experiencing frequent leaks requiring temporary repairs and patches. The proposed roof repair would extend the life of the fire station, increase insulation factor, and result in reduced maintenance needs while improving the energy efficiency of the building.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	200	-	-	-	-	-	200
Total (in thousands)		200	-	-	-	-	-	200

AFD Vehicle Maintenance Facility Upgrades

Project ID PW2012007 **Department** Maintenance & Operations
Project Type Improvement **Start Date** July 2018
Location Assembly: Areawide, HD 50: Anchorage Areawide, Community: Anchorage Fire Service Area **End Date** June 2023

Description

Addition of electrical hoists to replace the hydraulic hoists and other additional equipment that has over-tasked the electrical service.

Comments

Entire electrical service must be upgraded.

Anchorage Fire Department
 2018:
 \$ 500,000 Install Electrical/Code Upgrades

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	431900 - Anchorage Fire SA CIP Grant	500	-	-	-	-	-	500
Total (in thousands)		500	-	-	-	-	-	500

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. The 2018 bond funding will be used to rehabilitate the crossing at North C Street at Whitney Road.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	300	500	500	500	500	500	2,800
Total (in thousands)		300	500	500	500	500	500	2,800

O & M Costs

Cntrtual Svcs Othr	20	20	20	20	20	20	20	120
Total (in thousands)	20	20	20	20	20	20	20	120

Anchorage Area-Wide Radio Network (AWARN) Infrastructure Upgrade

Project ID	PD2017003	Department	Maintenance & Operations
Project Type	Rehabilitation	Start Date	May 2018
Location	Assembly: Areawide, HD 50: Anchorage Areawide, Community: Areawide	End Date	August 2019

Description

Anchorage Wide Area Radio Network (AWARN) System Upgrades and Maintenance. This money will be used to upgrade the AWARN infrastructure to comply with mandates for Alaskan public safety communications interoperability. These updates maintain our encryption compatibility with our state and federal partners. AWARN is the Anchorage portion of the statewide interoperable public safety network. Municipal departments communicate among themselves and with state and federal law enforcement and emergency medical responder partners via this network. The State and Federal partners are currently performing a life cycle and technology upgrade on the statewide system. State of Alaska has appropriated \$4,600,000 in their 2018 capital budget. It is necessary to perform a similar update to the Anchorage system, AWARN, to maintain interoperability among local, state and federal authorities for the most efficient and prompt delivery of public safety services to Anchorage residents.

Legislative Scope

This interoperability allows other state and local agencies such as Alaska Department of Transportation and Public Facilities, State Forestry, Airport Police and Fire, University of Alaska System, full range of US Military agencies, Mat-Su Police and Fire and other agencies throughout the state to maintain the ability to communicate with each other.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	451100 - Anch Metro Police SA CIP Bond	2,250	-	-	-	-	-	2,250
Total (in thousands)		2,250	-	-	-	-	-	2,250

Anchorage Golf Course

Project ID	MOD08309	Department	Maintenance & Operations
Project Type	Renovation	Start Date	July 2017
Location	Assembly: Areawide, 23-L: Taku, Community: Areawide	End Date	June 2023

Description

Building systems are wearing out due to age. Major maintenance is required for the entire golf course. Roof is constructed of cedar shakes and are beyond their useful life.

A master plan for the Anchorage Golf Course was recently completed to improve play-ability, renovate the gold course to current USGA standards for hosting of potential tournament play, and provide a signature golf course visiting tourists will want to play during their visit. Additionally, facilities for non-golfing events and visitors will be enhanced providing increased revenue opportunities for weddings, business meetings, holiday parties, etc.

Comments

The Anchorage Golf Course facility is 28 years old.

2018:

- \$ 500,000 Replace Roof
- \$1,050,000 Replace HVAC
- \$ 400,000 Replace Kitchen & Code Upgrades
- \$ 475,000 Replace Exterior Doors/Windows
- \$ 525,000 Parking Lot/Sidewalk Improvements
- \$ 150,000 Upgrade Outdoor Lighting
- \$ 100,000 Remodel Bathrooms

2019:

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

2020:

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

2021:

- \$1,000,000 Deck with Storage Underneath
- \$1,500,000 Master Plan Implementation Phase I

2022:

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

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant	461900 -	3,200	500	625	2,500	2,500	-	9,325
Revenue-Direct	Anch Bowl Parks & Rec SA CIP Grant							
	Total (in thousands)	3,200	500	625	2,500	2,500	-	9,325

Anchorage Historical Properties Renovations

Project ID PW2013002 **Department** Maintenance & Operations
Project Type Renovation **Start Date** July 2018
Location Assembly: Areawide, HD-SD: Community-wide, Community: Areawide **End Date** June 2023

Description

Anchorage's historical properties are in need of renovations to help protect the structures, increase safety features for users, and install modern efficient heating systems. Anchorage's centennial celebration is in 2015 so completion of the renovations for future celebrations will be imperative so these historic buildings can be preserved and receive heightened public appreciation and attention during heritage events.

Comments

Designated Anchorage historic properties are in need of renovations for adequate preservation and protection of the aging structures. 2018 includes:

- Brown's Point Cottages (2)
 \$200,000 Remediate Lead Paint/Repaint Ext.
 \$100,000 Upgr Misc. Inter.
 \$ 50,000 Upgr Mechanical
- Cottage 25
 \$100,000 Renovate Interior/Rehab Roof
- Government Hill Community Center
 \$150,000 Repl Boiler/Upgr Mechanical
 \$100,000 Renovate Misc. Inter.
 \$100,000 Renovate, Repaint Ext./Upgr Sewer Lift Station
- Old City Hall
 \$450,000 Renovate/Repaint Exterior & Concrete
 \$300,000 Site Work/Drainage Problems
 \$250,000 Repl Boiler/Upgr Mechanical
 \$175,000 Renovate Misc. Interior/Upgr Electrical
- Oscar Anderson House
 \$100,000 Site Work/Run-off Flood Prevention
 \$100,000 Repl Ext. Concrete/Renovate Siding/Windows
 \$ 30,000 Basement New Carpet
 \$ 40,000 Repl Entry, Porch, Railing/Repl Shingle Roof
- Pioneer School House
 \$200,000 Remediate Lead Paint/Renovate Ext.
 \$100,000 Rebuild/Renovate Ext. Windows
 \$100,000 Renovate Dance Floor
 \$175,000 Upgr Misc. Inter./Electrical
 \$ 50,000 Repl Ext. Concrete/Repair
 \$ 50,000 Repl Boiler/Remediate Asbestos

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	2,920	-	-	-	-	-	2,920
Total (in thousands)		2,920	-	-	-	-	-	2,920

Anchorage Memorial Cemetery

Project ID PW2013027 **Department** Maintenance & Operations
Project Type Improvement **Start Date** July 2018
Location Assembly: Section 1, Seat B, HD-SD: **End Date** June 2019
 Community-wide, Community:
 Downtown

Description

Anchorage Memorial Cemetery Improvements;
 Perimeter Fence Repair & Renovations
 Replace Damaged Iron Entry Gates
 Replace Single Flag Pole with Upgraded US, AK, & MOA Flag Poles
 Upgrade Visitor Seating Area
 Repaint Cemetery Facilities
 Replace Damaged Retaining Wall
 Renovate Lawn Markers

Comments

The historic Anchorage Memorial Cemetery is in need of several major repairs and renovations to amenities within the cemetery. The requested funding and planned projects will go a long way towards preserving this historic site and provide a positive experience for visitors.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant	401900 -	350	-	-	-	-	-	350
Revenue-Direct	Areawide General CIP Grant							
Total (in thousands)		350	-	-	-	-	-	350

Anchorage Senior Center Facility Improvements

Project ID HHS2016015 **Department** Health & Human Services
Project Type Rehabilitation **Start Date** January 2018
Location Assembly: Areawide, HD-SD: Community-wide, Community: Areawide **End Date** December 2018

Description

Carpet replacement (\$80,000), ADA bathroom upgrades (\$13,000), and audio/visual equipment for ballroom (\$7,000). Total project \$100,000.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	100	-	-	-	-	-	100
Total (in thousands)		100	-	-	-	-	-	100

Anchorage Senior Center Renovations

Project ID	PW2012053	Department	Maintenance & Operations
Project Type	Upgrade	Start Date	July 2018
Location	Assembly: Areawide, HD-SD: Community-wide, Community: Various	End Date	December 2023

Description

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

Comments

"This grant will provide upgrades and safety enhancements in the following areas:

- Renovation of restrooms to comply with accessibility requirements.
- Multiple site upgrades, to include the reconstruction of parking lots, sidewalk additions, site grading to establish proper drainage.
- Seismic enhancements to building wall/roof connections, main canopy, HVAC and electrical equipment.
- Replacement of rain gutter and downspouts and repairs to flashings at sloped roofs. Repairs to exterior wall joints and windows.
- Replacement of interior finishes such as flooring, cove base, suspended tile ceilings, acoustical panels and exterior and interior doors and corresponding hardware. The replacement or enhancement of existing floors, gypsum walls and ceilings.
- Replacement, repair, or enhancement of mechanical systems and components; i.e. plumbing, boilers, water heaters, and ventilation systems. Reaching end of service life and will measurably advance energy usage efficiency.
- Replacement of campus lighting systems, exit signs and fire signal devices, the repair or enhancement of electrical service distribution components, and safety testing of grounding and distribution systems.
- Garage addition to maintenance building to replace current lean-to and connex for heated dry storage.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	3,680	-	-	-	-	-	3,680
Total (in thousands)		3,680	-	-	-	-	-	3,680

Anchorage Senior Center Sky Light Replacement

Project ID MO2017007 **Department** Maintenance & Operations
Project Type Replacement **Start Date** July 2018
Location Assembly: Areawide, HD 50: Anchorage **End Date** December 2019
 Areawide, Community: Areawide

Description

\$ 250,000 Replace Sky Light

Replace sky light at Anchorage Senior Center. Sky light has reached its useful life and deterioration of the structure contributes to frequent roof leaks requiring repairs and patches.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	250	-	-	-	-	-	250
Total (in thousands)		250	-	-	-	-	-	250

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 2018 Approved

		2018	2019	2020	2021	2022	2023	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

O & M Costs

Cntrtual Svcs Othr		5	5	5	5	5	5	30
Total (in thousands)		5	5	5	5	5	5	30

Animal Care and Control Facility Kennel Flooring Replacement

Project ID HHS2016017 **Department** Health & Human Services
Project Type Renovation **Start Date** January 2018
Location Assembly: Areawide, Community: Areawide **End Date** December 2018

Description

Complete flooring repair at the Anchorage Animal Care and Control Center located at 4711 Elmore Road, Anchorage, AK 99507.

Comments

2012 cost estimate was \$50,000 with \$5,000 added for inflation for a total of \$55,000.

Legislative Scope

Kennel floor is worn and peeling; repairs needed for sanitation and aesthetic purposes.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Contributions from Other Funds	401800 - Areawide General CIP Contributions	55	-	-	-	-	-	55
Total (in thousands)		55	-	-	-	-	-	55

APD Headquarters Boilers, Valves, and Fittings Replacement

Project ID PW2012066 **Department** Maintenance & Operations
Project Type Replacement **Start Date** July 2018
Location Assembly: Areawide, HD 50: Anchorage **End Date** December 2023
 Areawide, Community: Areawide

Description

APD Headquarters is 27 years old and building system controls have reached their useful life and in need of replacement and upgrade to a modern efficient system. Additionally, as with any older building, safety and code issues are frequently arising and in need of upgrade but are beyond the scope of maintenance budgets to correct the problems. These projects have been recommended by the MOA insurance carrier and Risk Management.

2018:
 \$800,000 Replace boilers, valves, and fittings.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	451100 - Anch Metro Police SA CIP Bond	800	-	-	-	-	-	800
Total (in thousands)		800	-	-	-	-	-	800

APD Training Center Roof Top HVAC Unit Replacement

Project ID MO2017009 **Department** Maintenance & Operations
Project Type Replacement **Start Date** July 2018
Location Assembly: Areawide, HD 50: Anchorage
 Areawide, Community: Anc Metro Police
 Service Area **End Date** December 2023

Description

\$ 250,000 Replace roof top HVAC unit

Replace roof top HVAC unit on APD Training Center. The HVAC unit has reached its useful life and is now requiring frequent maintenance and repair. Newer modern HVAC units operate much more effectively and are much more energy efficient and economical to operate.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	451100 - Anch Metro Police SA CIP Bond	250	-	-	-	-	-	250
Total (in thousands)		250	-	-	-	-	-	250

APD Training Center Upgrades

Project ID MO2016005 **Department** Maintenance & Operations
Project Type Upgrade **Start Date** June 2018
Location Assembly: Areawide, HD 50: Anchorage
 Areawide, Community: Anc Metro Police
 Service Area **End Date** December 2023

Description

With our older buildings constantly encountering safety and code issues it is beyond the scope of maintenance budgets to correct the problems. This funding will help install various safety and code upgrades to Municipal facilities, i.e., sprinkler bracing, seismic bracing, lead/asbestos abatement, electrical, & mechanical upgrades, handicap accessibility improvements, roof replacement, and energy efficiency upgrades. These projects have been recommended by the MOA insurance carrier and Risk Management.

Comments

Many of the Municipal Facilities are between 20 and 50 years old.

2018:
 \$ 900,000 APD Training Facility Heating Controls Replacement

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	451900 - Anch Metro Police SA CIP Grant	900	-	-	-	-	-	900
Total (in thousands)		900	-	-	-	-	-	900

APDES Stormwater Maintenance Equipment

Project ID MOD10924 **Department** Maintenance & Operations
Project Type New **Start Date** July 2018
Location Assembly: Areawide, HD-SD: Community-wide, Community: ARDSA Councils **End Date** July 2019

Description

Phase II of permit requires 3 full summer sweeps which is increasing maintenance costs and wear and tear on sweeper fleet. Additionally, Phase II permit also requires annual inspection and cleaning of all stormwater catch basins (approx. 15,000). The additional sweepers and vector truck are needed to enable MOA to meet mandates of the APDES permit.

Comments

Provide funding for acquisition of four (4) Waterless Street Sweepers and two (2) Vector Truck to enable MOA to meet mandated permit requirement for stormwater management under the Alaska Pollutant Discharge Elimination System (APDES) Stormwater Permit Phase II implemented February 2010.

2018:
 \$2,600,000 Acquisition of four Waterless Street Sweepers/two Vector Trucks

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	2,600	-	-	-	-	-	2,600
Total (in thousands)		2,600	-	-	-	-	-	2,600
O & M Costs								
Supplies		10	16	16	17	17	-	76
Total (in thousands)		10	16	16	17	17	-	76

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 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	300	300	300	300	300	300	1,800
Total (in thousands)		300	300	300	300	300	300	1,800

Beach Lake Chalet Equipment Storage Garage Facility

Project ID PR2018013 **Department** Parks & Recreation
Project Type Replacement **Start Date** January 2018
Location Assembly: Section 2, Seats A & C, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park **End Date** December 2018

Description

Design and construct Equipment Garage Storage Facility to replace existing storage containers to allow for secured storage of grooming equipment and park facility items on site. (Equipment garage will allow for heated storage of trail grooming and user group equipment to be kept on site, parks & rec maintenance storage area for facility items and user group equipment storage room).

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Contributions from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	325	-	-	-	-	-	325
Total (in thousands)		325	-	-	-	-	-	325

Beach Lake Park Ski Trail Light Repairs & Additions

Project ID PR2018008 **Department** Parks & Recreation
Project Type Upgrade **Start Date** April 2018
Location Assembly: Section 2, Seats A & C, 14-
 G: Eagle River/Chugach State Park,
 Community: Chugiak **End Date** December 2018

Description

- Pole replacement for LED lights on old rotten poles – Approximately 45 (previous lighting project used the old pre-existing light poles that were already in operation and are now rotting out at the bases and coming down)
- Installation of new LED lights, cables and poles on new trail section leading to overflow parking area. Approximately 5-8 poles and fixtures needed.
- May possibly involve some new wiring to replace old
- Trail repair after equipment access

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Contributions from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	350	-	-	-	-	-	350
Total (in thousands)		350	-	-	-	-	-	350

Ben Boeke Ice Arena Upgrades

Project ID	MOD08306	Department	Maintenance & Operations
Project Type	Upgrade	Start Date	July 2017
Location	Assembly: Areawide, 18-l: Spenard, Community: Areawide	End Date	June 2023

Description

The original building systems and amenities are aging and costly to repair, with parts becoming obsolete; an upgrade to newer system components is much needed to ensure that the facility can continue to be used for its intended purposes. Other upgrades are necessary to meet these objectives, as well.

Exterior and interior renovations are necessary to protect the facility, and to insure a continued positive experience for building users. Various mechanical upgrades are necessary as original systems continue to age, leading to failure, and parts becoming obsolete.

Comments

The Ben Boeke Ice Arena is one of Anchorage's premier cultural institutions completed in 1983 during the "Project 80's" era when the State of Alaska used its new oil earnings to significantly invest in public facilities which were lacking prior to that time. Now that the facility is 29 years old, state funding is requested for capital renovations necessary to protect the State's original investment in this facility that has served Anchorage and Alaska so well.

Ben Boeke Ice Arena hosts 10 youth hockey groups, 2 figure skating clubs, 4 adult hockey associations, 116 adult recreational hockey teams, open skate for recreational skaters, and learn-to-skate programs. Additionally the facility hosts several competitions and tournaments attended by athletes statewide.

2018:

\$ 150,000 Sound System Replacement (Rinks 1 & 2)

\$ 400,000 Replace Dehumidification System

2019:

\$ 75,000 Upgrade Fire & Security-Video Surveillance Systems

\$ 75,000 Install Cafe/Esspresso Shop

\$ 75,000 Upgrade Concession Area

2020:

\$ 75,000 Replace Bleachers in Rink 2

\$ 175,000 Zamboni Replacement Blades

2021:

\$ 100,000 Exterior Concrete Work

2022:

\$ 275,000 Locker Room Upgrades

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant	461900 -	550	225	250	100	275	-	1,400
Revenue-Direct	Anch Bowl Parks & Rec SA CIP Grant							
Total (in thousands)		550	225	250	100	275	-	1,400

Bugle Ct Area Drainage Improvements and Surface Rehab

Project ID PME2017009 **Department** Project Management & Engineering
Project Type Improvement **Start Date** June 2018
Location Assembly: Section 4, Seats F & G, 25-M: Abbott, Community: Abbott Loop **End Date** October 2019

Description

The project will construct drainage improvements in the vicinity of Bugle Court. Improvements are expected to include ditching, culvert replacement, and surface rehabilitation.

Comments

The project has not started. 2018 construction is anticipated. Poor drainage flows in this area are troublesome for property owners and Street Maintenance. The project is a priority for Street Maintenance.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources Fund								
Bond Sale Proceeds	441100 - ARDSA CIP Bond	300	-	-	-	-	-	300
Total (in thousands)		300	-	-	-	-	-	300
O & M Costs								
Cntrtual Svcs Othr		3	3	3	3	3	3	18
Total (in thousands)		3	3	3	3	3	3	18

Bus Stop Improvements

Project ID	PTD07004	Department	Public Transportation
Project Type	Improvement	Start Date	January 2018
Location	Assembly: Areawide, Community: Areawide	End Date	December 2022

Description

This project funds upgrading of bus stops and stations to improve safety, meet mandated Americans with Disabilities Act (ADA) requirements and operational needs. The main project for 2018 would be for the Design/Engineering and Construction of improvements to the C Street Bus Stop as well as other Bus Stop Improvements such as 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 2018 will provide 9.03% to 20% matching to Federal Grants.

Version 2018 Approved

Revenue Sources	Fund	2018	2019	2020	2021	2022	2023	Total
Bond Sale Proceeds	485100 - Public Transportation CIP Bond	200	50	50	50	50	-	400
Other Federal Grant Revenue	485900 - Public Transportation CIP Grant	800	200	200	200	200	-	1,600
Total (in thousands)		1,000	250	250	250	250	-	2,000

CAMA Upgrade

Project ID	ITD2012001	Department	Information Technology
Project Type	Replacement	Start Date	July 2018
Location	HD-SD: Community-wide	End Date	December 2020

Description

Computerized Assisted Mass Appraisal (CAMA). Project will leverage modern technology for assessing value and tax collection for all real and personal property. The 30-year old legacy property appraisal system will be replaced with a relational database system, spatially referenced and fully integrated with GIS data with real 3D intelligent aerial imagery. Property tax is the largest revenue stream for the Municipality and this is a mission critical application. Upgrade is needed due to lack of support for current version of software. There is risk associated with compatibility issues as the mainframe operating system, database and hardware are replaced or upgraded. Also, as the number of people with mainframe skill set continues to dwindle we may need more outsourced support for the system. Useful life will be 10 years. Expected spending will begin in 2018 but appropriation approval is needed in 2017 in order to enter into a contract with the vendor, Tyler Technologies, to allow sufficient time for them to provide quotes and commit staffing resources to meet the 2018 project start date. Maintenance expense of \$236,140 should begin in 2019 (one year after project start date). A one-time training expenditure in the amount of \$160,255 is expected to impact operating budget year 2020. Project is expected to go-live 4th quarter 2020.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	2,766	2,343	2,064	-	-	-	7,173
Total (in thousands)		2,766	2,343	2,064	-	-	-	7,173

O & M Costs

Computer SW Maint(MOA/AWWU)	-	236	236	236	236	236	1,180
Depreciation	-	-	-	277	277	277	831
LT Contracts Pay Int	-	75	65	54	43	32	269
Participant Training	-	160	-	-	-	-	160
Total (in thousands)	-	471	301	567	556	545	2,440

Campbell Creek Trail Rehabilitation & Way Finding

Project ID	PR2017004	Department	Parks & Recreation
Project Type	Rehabilitation	Start Date	June 2018
Location	Assembly: Section 4, Seats F & G, Assembly: Section 6, Seats J & K, HD 50: Anchorage Areawide, Community: Areawide, Community: Basher, Community: Sand Lake, Community: Taku/Campbell	End Date	October 2022

Description

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

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	750	750	750	750	-	-	3,000
Total (in thousands)		750	750	750	750	-	-	3,000

O & M Costs

Contr To Other Funds		38	38	38	38	38	38	225
Total (in thousands)		38	38	38	38	38	38	225

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 construct 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 four phases and funding will be pursued accordingly.

Comments

2018 bonds will fund Phase I construction. This phase will replace two of the outfalls into the Campbell Creek drainage. Previous bond funds have funded design efforts.

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 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	2,500	5,700	-	6,500	3,300	2,300	20,300
Total (in thousands)		2,500	5,700	-	6,500	3,300	2,300	20,300

Central Business District Infrastructure Upgrades

Project ID MO2015002 **Department** Project Management & Engineering
Project Type Upgrade **Start Date** December 2015
Location Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Downtown, Community: Fairview **End Date** December 2035

Description

The project will replace, repair, or rehabilitate the existing electrical and lighting infrastructure in the Downtown Business District including traffic signals.

Comments

Inventory and condition assessment of existing downtown lighting and signal systems is underway. Priorities have been established and a contract for design services specifically aimed at the 4th Avenue corridor is being developed. Some of the project area is in an RFA (Reinvest Focus Area) as identified in the Anchorage 2040 Land Use Plan. Funding is programmed annually as the need is too great to be programmed within a single six-year capital program.

A thorough analysis is needed of all downtown electrical including street lights, pedestrian lights, and traffic signals. The electrical infrastructure in the downtown area has exceeded its life expectancy. Safety concerns have been expressed due to a lack of lighting in the district. The signals and related wiring need to be upgraded.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	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

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 2020

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

Per Amendment #7 - Assemblymembers Steele, Traini, and Croft
This amendment moves \$300,000 of the \$4,000,000 project proposed for bond funding in 2022 to 2018, and moves the remaining \$3,700,000 to 2019. This funding will provide the channel improvements to reduce flooding potential to "Valley of the Moon" homes, Arctic Blvd/Spenard Rd and the Chester Creek Trail.

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. Construction funding is programmed with 2022 bonds.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	300	3,700	-	-	-	-	4,000
Total (in thousands)		300	3,700	-	-	-	-	4,000

Chester Creek Single Track

Project ID PR2018003 **Department** Parks & Recreation
Project Type New **Start Date** June 2018
Location Assembly: Section 1, Seat B, Assembly: **End Date** October 2019
 Section 5, Seats H & I, HD 50:
 Anchorage Areawide, Community:
 Airport Heights, Community: Fairview,
 Community: North Star, Community:
 Rogers Park

Description

Funds will be used to construct single track along the popular Chester Creek Corridor as identified by the Fairview, Rogers Park, Northstar and Airports Heights community councils. Youth Employment in Parks and volunteers will be utilized for the construction of these designed trails.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	150	-	-	-	-	-	150
Total (in thousands)		150	-	-	-	-	-	150

O & M Costs

Contr To Other Funds		4	4	4	4	4	4	23
Total (in thousands)		4	4	4	4	4	4	23

Chugiak Senior Center Adult Day Services - Replace Fence and Deck with Concrete Patio

Project ID HHS2016014 **Department** Health & Human Services
Project Type Replacement **Start Date** January 2018
Location Assembly: Areawide, HD-SD: Community-wide, Community: Areawide **End Date** December 2018

Description

Replace degraded difficult to use deck with concrete patio and raised flower beds allowing clients to move safely. Repairs would include replacement of the wooden fence enclosure \$117,000.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	117	-	-	-	-	-	117
Total (in thousands)		117	-	-	-	-	-	117

Chugiak Senior Center Phase II & III

Project ID MOD08311 **Department** Maintenance & Operations
Project Type Upgrade **Start Date** July 2018
Location Assembly: Section 2, Seats A & C, 11-F: **End Date** June 2023
 Greater Palmer, 12-F:
 Chugiak/Gateway, Community: Chugiak

Description

Funding would provide needed facility enhancements, with specific improvements to include covered carports, and parking lot rehabilitation; engineering assessment of septic system; landscape upgrades; HVAC upgrades, apartment renovation and design/construction of additional apartments.

Chugach - Eagle River Senior Center has a waiting list of 40 - 50 people consistently for independent housing. This will build 20 additional apartments; this phase has been estimated to be \$4M.

Comments

2018:
 \$5,080,000 HVAC Replacement, renovations, and construction.

Chugiak Senior Center is a 100,000 sq. ft. facility, built in 1975 owned by MOA. Much of the grant will provide upgrades and safety enhancements to the parking area, and landscaping improvements. The Center provides a 100-250 meals per day, and the need is increasing. Parking lot upgrades will enhance safety for elderly patrons utilizing the facility.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	5,080	-	-	-	-	-	5,080
Total (in thousands)		5,080	-	-	-	-	-	5,080

O & M Costs

Supplies		-	10	22	22	22	-	76
Total (in thousands)		-	10	22	22	22	-	76

Chugiak-Eagle River Library Facility Improvements

Project ID LIB2018003 **Department** Library
Project Type New **Start Date** September 2018
Location Assembly: Section 2, Seats A & C, 12-F: **End Date** September 2019
 Chugiak/Gateway, 13-G: Fort
 Richardson/North Eagle River, 14-G:
 Eagle River/Chugach State Park, 15-H:
 Elmendorf

Description

Purchase and installation of an Automated Materials Handling (AMH) system at the Chugiak-Eagle River Library, our second busiest location. Total projected cost = \$90K.

Comments

Due to the high volume of materials that come and go from the Chugiak-Eagle River Library, staff spend a disproportionate amount of time behind the scenes sorting materials, and not enough time providing more in-demand services to the community. With the use of AMH, we will be able to deploy our staff to do more direct service to our customers, such as helping them find materials and use computers, developing programs, and conducting outreach to schools, senior centers and other community partners. Automated handling would save approximately 15 hrs/week of staff time and would pay for itself in four years.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	90	-	-	-	-	-	90
Total (in thousands)		90	-	-	-	-	-	90

City Hall Safety & Improvements

Project ID PW2013030 **Department** Maintenance & Operations
Project Type Improvement **Start Date** July 2018
Location Assembly: Areawide, HD 50: Anchorage **End Date** June 2023
 Areawide, Community: Various

Description

City Hall security and safety improvements; upgrade security camera system and renovate 8th Floor to enhance security.

Comments

Current configuration of City Hall provides limited security options for controlling and monitoring access to work areas.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	300	-	-	-	-	-	300
Total (in thousands)		300	-	-	-	-	-	300

Coastal Trail Bridge Replacement @ South Westchester Lagoon

Project ID PR2017006 **Department** Parks & Recreation
Project Type Replacement **Start Date** June 2018
Location Assembly: Section 3, Seats D & E, 20-J: Downtown Anchorage, 21-K: West Anchorage **End Date** December 2019

Description

Bond funds will be used to replace the aging bridge with viewing platforms that will help alleviate congestion and provide opportunities for sight seeing & bird-watching at the lagoon.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	950	-	-	-	-	-	950
Total (in thousands)		950	-	-	-	-	-	950

O & M Costs

Contr To Other Funds		19	19	19	19	19	19	114
Total (in thousands)		19	19	19	19	19	19	114

Commons Pavilion and Band Shell slab repairs

Project ID PR2018012 **Department** Parks & Recreation
Project Type Rehabilitation **Start Date** January 2018
Location Assembly: Section 2, Seats A & C, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park **End Date** December 2018

Description

Repair pavilion footings and slabs as needed. Band Shell Pavilion footings sinking below slab level and forcing stress on pavilion roof and structure. Footing slab areas need repair. The slab floor is in need of repair due to recent vandalism of pavilion's slab floor.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Contributions from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	50	-	-	-	-	-	50
Total (in thousands)		50	-	-	-	-	-	50

Communications Radio Replacement

Project ID FD2018001 **Department** Fire
Project Type Replacement **Start Date** May 2018
Location Assembly: Areawide, HD 50: Anchorage **End Date** December 2018
 Areawide, Community: Areawide

Description

This is to replace our current radios that given their age are no longer supported by the vendor. New ones would be water proof, impact resistant and rated for structural fire fighting. This would fund replacement of 230 hand-held portable radios.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	1,500	-	-	-	-	-	1,500
Total (in thousands)		1,500	-	-	-	-	-	1,500

Dempsey Anderson Ice Arena Upgrades

Project ID MOD08305 **Department** Maintenance & Operations
Project Type Upgrade **Start Date** July 2018
Location Assembly: Areawide, 16-H: College Gate, Community: Areawide **End Date** June 2023

Description

The original building systems and amenities are aging and costly to repair, with parts becoming obsolete; an upgrade to newer system components is much needed to insure that the facility can continue to be used for its intended purposes. Other upgrades are necessary to meet these objectives, as well.

Comments

The Dempsey Anderson Ice Arena is one of Anchorage's premier cultural institutions completed in 1983 during the "Project 80's" era when the State of Alaska used its new oil earnings to significantly invest in public facilities which were lacking prior to that time. Now that the facility is 30 years old, state funding is requested for capital renovations necessary to protect the State's original investment in this facility that has served Anchorage and Alaska so well.

2018:

- \$ 150,000 Replace Sound System (Rinks 1 & 2)
- \$ 75,000 Install Security Camera System
- \$ 75,000 Replace Rubber Matting (Team Rooms, Players Box, Concession Stand)
- \$ 200,000 Install Concession Stand in Lobby
- \$ 50,000 Upgrade Computer & Office Equipment

2019:

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

2020:

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

2021:

- \$ 100,000 Repair Exterior Concrete
- \$ 125,000 Zamboni Replacement
- \$ 75,000 Upgrade Bleachers

2022:

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

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant	461900 -	550	275	225	300	250	-	1,600
Revenue-Direct	Anch Bowl Parks & Rec SA CIP Grant							
	Total (in thousands)	550	275	225	300	250	-	1,600

Dena'ina Center

Project ID PW12996 **Department** Maintenance & Operations
Project Type Improvement **Start Date** July 2018
Location Assembly: Areawide, 18-l: Spenard, **End Date** June 2023
 Community: Areawide

Description

The Dena'ina Center was opened in Fall 2008 to allow for larger events to be introduced to Anchorage and Alaska. The success of the building far exceeded the anticipated usage from the beginning and components are beginning to show wear.

To maintain the facility as State of the Art, items will need to be replaced when the lifecycle of the components are reached to attract national audiences to Anchorage and Alaska.

Comments

2018:
 \$ 100,000 Upgrade Security Cameras, CCTV, & Building Telecom System
 \$ 175,000 Purchase Floor Care Equipment
 \$ 75,000 Augment Hot Water Heater
 \$ 75,000 Install Unistrut Ceiling Mount System
 \$ 75,000 Replace Birchwood Flooring
 \$ 50,000 Upgrade Generator/Emergency Boiler Service
 \$ 100,000 Replace Moveable Walls and Track Devices
 \$ 775,000 Replace Carpeting
 2019:
 \$1,000,000 Concession Stand & Signage Improvements
 2020:
 \$ 275,000 Install LED Meeting Room Signage
 2021:
 \$ 50,000 Window Treatments/Third Floor
 \$ 50,000 Re-seal Concrete & Fill Cracks
 \$ 150,000 Upgrade Kitchen Bakery & Washing Area
 2022:
 \$ 200,000 Upgrade Kitchen Catering Equipment

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	1,425	1,000	275	250	200	-	3,150
Total (in thousands)		1,425	1,000	275	250	200	-	3,150

Desktop Life Cycle Management

Project ID	IT2018003	Department	Information Technology
Project Type	Replacement	Start Date	April 2018
Location	HD-SD: Community-wide	End Date	December 2018

Description

Capital purchase of new equipment to replace existing MOA computers that have reached end of life, and technology for MOA user collaboration within MOA and with external resources. Targeted to replace for 2018 will be 60 laptops and 90 desktops. The useful life for laptops is 3 years and desktop units is 5 years.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	200	-	-	-	-	-	200
Total (in thousands)		200	-	-	-	-	-	200

O & M Costs

Depreciation	10	40	40	40	40	30	200
LT Contracts Pay Int	-	5	4	3	2	1	15
Total (in thousands)	10	45	44	43	42	31	215

Deteriorated Properties Remediation

Project ID PW2012057 **Department** Maintenance & Operations
Project Type Rehabilitation **Start Date** July 2018
Location Assembly: Areawide, HD-SD: Community-wide, Community: Areawide **End Date** June 2023

Description

This project will evaluate and restore hazardous derelict buildings to a safe condition. Removal of various blighted and deteriorated structures.

Comments

Several abandoned derelict building throughout the Municipality present a public hazard in their current state of disrepair. These building attract undesirable activities, present a fire hazard, and have various structural problems which will increase in severity without taking measures to remediate the hazards.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources Fund								
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	900	-	-	-	-	-	900
Total (in thousands)		900	-	-	-	-	-	900
O & M Costs								
Supplies		2	2	2	2	2	-	10
Total (in thousands)		2	2	2	2	2	-	10

Dog Park(s) – Planning and Development

Project ID PR2018010 **Department** Parks & Recreation
Project Type Renovation **Start Date** January 2018
Location Assembly: Section 2, Seats A & C, 12-F: Chugiak/Gateway, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park, Community: Chugiak, Community: Eagle River **End Date** December 2018

Description

Plan and develop destination dog parks at Small Firehouse Lane and Seabolt Dog Park

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Contributions from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	200	-	-	-	-	-	200
Total (in thousands)		200	-	-	-	-	-	200

E 73rd Ave Area Drainage - east of Old Seward Hwy

Project ID PME2016019 **Department** Project Management & Engineering
Project Type Improvement **Start Date** June 2018
Location Assembly: Section 4, Seats F & G, 23-L: Taku, Community: Taku/Campbell **End Date** October 2020

Description

The project will construct drainage improvements in the vicinity of East 73rd Avenue. Improvements may include storm drain lining or replacement, installation of culverts, and reshaping and resurfacing of the roadway.

Comments

The project has not started. 2018/2019 construction is anticipated. The constant flooding/glaciation issues in this neighborhood demand significant effort from Street Maintenance. Therefore, this project is a high priority for the Street Maintenance Department.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources Fund								
Bond Sale Proceeds	441100 - ARDSA CIP Bond	150	-	-	-	-	-	150
Total (in thousands)		150	-	-	-	-	-	150
O & M Costs								
Cntrtual Svcs Othr		15	15	15	15	15	15	90
Total (in thousands)		15	15	15	15	15	15	90

Eagle River/Chugiak Road and Drainage Rehab

Project ID	PME77064	Department	Project Management & Engineering
Project Type	Upgrade	Start Date	April 2008
Location	Assembly: Section 2, Seats A & C, 26-M: Huffman, 12-F: Chugiak/Gateway, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park, Community: Birchwood, Community: Chugiak, Community: Eklutna Valley, Community: Eagle River, Community: Eagle River Valley, Community: South Fork (E.R.)	End Date	December 9999

Description

This project will resurface, reconstruct, and upgrade local roads and construct drainage improvements within the Chugiak Birchwood Eagle River Rural Road Service Area (CBERRRSA). Specific projects will be identified by the local road board in coordination with local assembly representatives. State grant funds will be combined with a \$600,000 annual mill levy contribution from CBERRRSA.

Comments

Annual funding is proposed as a partnership of local CBERRRSA capital mill levy and state grants. The Chugiak, Birchwood, Eagle River Rural Road Service Area Board manages funding collected through property taxes for road and drainage improvements in their area. The local road board evaluates and prioritizes projects for funding. This project is a high priority for the Birchwood and Chugiak Community Councils. Road and drainage needs exist throughout the service area.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any work associated with resurfacing or upgrading CBERRRSA roadways and their amenities.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Restricted Contributions	419800 - CBERRRSA CIP Contributions	600	600	600	600	600	600	3,600
SOA Grant Revenue-Direct	419900 - CBERRRSA CIP Grant	-	-	1,400	1,400	1,400	1,400	5,600
Total (in thousands)		600	600	2,000	2,000	2,000	2,000	9,200

Egan Center Upgrades

Project ID MOD07511 **Department** Maintenance & Operations
Project Type Replacement **Start Date** July 2018
Location Assembly: Areawide, 18-l: Spenard, **End Date** June 2023
 Community: Areawide

Description

The original building systems and amenities are aging and costly to repair with parts quickly becoming obsolete. An upgrade to newer systems components is much needed to insure that the facility can continue to be used for its intended purpose. Other upgrades are necessary to meet facility objectives as well.

Comments

The Egan Center is one of Anchorage's premier cultural institutions completed in 1983 during the "Project 80's" era when the State of Alaska used its new oil earnings to significantly invest in public facilities which were lacking prior to that time. Now that the facility is over 25 years old, state funding is requested for capital renovations necessary to protect the State's original investment in this facility that has served Anchorage and Alaska so well.

2018:

- \$ 525,000 Replace Lower Level Doors
- \$ 75,000 Resurface Explorer Hall Wall & Repaint
- \$ 75,000 Epoxy Floor of Loading Dock
- \$ 50,000 Replace Auto-Closure Door Mechanisms
- \$ 225,000 Remodel of Fixed Concession Stand

2019:

- \$ 650,000 Replace HVAC Phase I (Air Handling & Chilling Towers)

2020:

- \$ 650,000 Replace HVAC Phase II
- \$ 75,000 Replace Main Lobby Directory

2021:

- \$ 300,000 Replace Moveable Walls & Track Devices
- \$ 125,000 Replace Combi-Therm Ovens
- \$ 75,000 Replace Fork Lift
- \$ 75,000 Replace Exterior Stainless Steel @ Entry

2022:

- \$ 350,000 Replace Carpeting
- \$ 300,000 LED Meeting Room Entrance Signage

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	950	650	725	575	650	-	3,550
Total (in thousands)		950	650	725	575	650	-	3,550

Enterprise SIEM Event Logging & Correlation

Project ID	IT2018002	Department	Information Technology
Project Type	Improvement	Start Date	March 2018
Location	HD-SD: Community-wide	End Date	December 2018

Description

The MOA is in need of an Enterprise Security Information and Event Management (SIEM) system to provide real-time analysis of alerts generated by a multitude of applications hardware across multiple departments and domains. The Solution will correlate things like Windows Event logs, Network Logs and logs that will come out of the new Microsoft Data Analytics engine that is currently on our roadmap and will also work most all applications that we procure in the foreseeable future. This solution will also allow us to almost instantly examine, track and alert on MOA anomalies that take place all across the MOA wide area network. Useful life is 3 years.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	400	-	-	-	-	-	400
Total (in thousands)		400	-	-	-	-	-	400

O & M Costs

Computer SW Maint(MOA/AWWU)	-	60	60	60	-	-	180
Depreciation	34	133	133	100	-	-	400
LT Contracts Pay Int	5	8	4	1	-	-	18
Total (in thousands)	39	201	197	161	-	-	598

Facility Safety Upgrades

Project ID PR2018007 **Department** Parks & Recreation
Project Type Upgrade **Start Date** June 2018
Location Assembly: Areawide, 18-I: Spenard, 20-
 J: Downtown Anchorage, 21-K: West
 Anchorage, HD 50: Anchorage Areawide **End Date** November 2021

Description

Replace Fairview Recreation Center's deteriorated hallway floor and subfloor; upgrade the security system at Spenard Recreation Center, Lidia Selkregg Chalet, Municipal Green House and Mulcahy Stadium

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	100	150	150	150	-	-	550
Total (in thousands)		100	150	150	150	-	-	550

Facility Safety/Code Upgrades

Project ID PW129005 **Department** Maintenance & Operations
Project Type Improvement **Start Date** July 2018
Location Assembly: Areawide, HD 50: Anchorage **End Date** June 2023
 Areawide, Community: Areawide

Description

With our older buildings constantly encountering safety and code issues it is beyond the scope of maintenance budgets to correct the problems. This funding will help install various safety and code upgrades to Municipal facilities, i.e., sprinkler bracing, seismic bracing, lead/asbestos abatement, electrical, 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.

Comments

Many of the Municipal Facilities are between 20 and 50 years old.

2018:

- \$1,400,000 Transit Warm Storage Roof Replacement
- \$ 300,000 Upgrade Welding Bay & Code Upgrades
- \$ 110,000 West High Pool LED Lighting Upgrade
- \$ 50,000 Animal Control Flooring Replacement & Repaint Kennel Floors

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	2,000	2,000	2,000	2,000	2,000	10,000
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	1,860	-	-	-	-	-	1,860
Total (in thousands)		1,860	2,000	2,000	2,000	2,000	2,000	11,860

Fairview Park Improvements

Project ID PR2016010 **Department** Parks & Recreation
Project Type Improvement **Start Date** June 2018
Location Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Fairview **End Date** November 2019

Description

Bond funds will be used to install priorities as established in the recently updated site plan for Fairview Park. These improvements will include renovated landscaping, playgrounds and active areas for daily play.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	250	250	-	-	-	-	500
Total (in thousands)		250	250	-	-	-	-	500

O & M Costs

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

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 2018
 Areawide, Community: Areawide

Description

Acquisition of two (2) new 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. The ongoing Operations & Maintenance cost of these two new ambulances are included in the 2018 Proposed General Government operating budget.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	700	-	-	-	-	-	700
Total (in thousands)		700	-	-	-	-	-	700

Fire Staff Vehicle Replacement

Project ID AFD07009 **Department** Fire
Project Type Replacement **Start Date** January 2017
Location Assembly: Areawide, HD 50: Anchorage **End Date** December 2018
 Areawide, Community: Anchorage Fire Service Area

Description

Programmed replacement of staff and specialty teams (e.g., Rehab van / watercraft) vehicles. This would allow for replacement of vehicles that have excessive mileage, suffer from unreliable performance, and have repairs that exceed the value of the vehicle. The criteria for determining the future replacement of vehicles is if they have over 150K miles or are over 15 years old or best meet operational needs of specialty teams.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Contributions from Other Funds	431800 - Anchorage Fire SA CIP Contributions	290	210	190	300	220	-	1,210
Total (in thousands)		290	210	190	300	220	-	1,210

Fleet Maintenance Replacement Purchases

Project ID MOD07028 **Department** Maintenance & Operations
Project Type Replacement **Start Date** January 2018
Location Assembly: Areawide, HD 50: Anchorage **End Date** December 2023
 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 \$2,300,000 will come from the Net Assets account in the Fleet Fund.

Comments

2018 Fleet Vehicle Replacements \$2,300,000 PROJECTED BUY, \$1,700,000 -34 APD, \$600,000 -General Govt Light Equip/2 Street Sweepers
 2019 Fleet Vehicle Replacements \$7,590,000 PROJECTED BUY, \$4,688,000 -102 APD, \$2,297,000 -15 Heavy Equipment
 \$605,000 -38 General Govt Light Equip
 2020 Fleet Vehicle Replacements \$5,692,000 PROJECTED BUY, \$3,437,000 -75 APD, \$1,580,000 -8 Heavy Equipment
 \$675,000 -11 General Govt Light Equip
 2021 Fleet Vehicle Replacements \$10,248,000 PROJECTED BUY, \$5,057,000 -103 APD, \$4,032,000 -18 Heavy Equipment
 \$1,159,000 -18 General Govt Light Equip
 2022 Fleet Vehicle Replacements \$6,918,000 PROJECTED BUY, \$2,734,000 -55 APD, \$4,088,000 -13 Heavy Equipment
 \$96,000 -1 General Govt Light Equip
 2023 Fleet Vehicle Replacements \$14,197,000 PROJECTED BUY, \$11,211,000 -224 APD, \$2,893,000 -11 Heavy Equipment
 \$93,000 -2 General Govt Light Equip

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Net Assets	601800 - Equipment Maintenance CIP	2,300	7,590	5,692	10,248	6,918	14,197	46,945
Total (in thousands)		2,300	7,590	5,692	10,248	6,918	14,197	46,945

Fleet Maintenance Shop

Project ID MOD07510 **Department** Maintenance & Operations
Project Type Replacement **Start Date** July 2018
Location Assembly: Areawide, HD 50: Anchorage **End Date** June 2023
 Areawide, Community: Areawide

Description

Renovate Fleet Maintenance shops.

Comments

Refurbish fleet maintenance facility.

2018:

\$3,000,000 Renovate Purchased Facilities.

Legislative Scope

The current Fleet Maintenance Shops lack space for current operations. The existing buildings are over 30 years old and do not meet the standards for a modern maintenance shop responsible for maintaining a fleet of over 1,000 vehicles including police vehicles and snow removal equipment.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources Fund								
SOA Grant Revenue-Direct	601800 - Equipment Maintenance CIP	3,000	-	-	-	-	-	3,000
Total (in thousands)		3,000	-	-	-	-	-	3,000
O & M Costs								
Supplies		-	10	16	16	16	-	58
Total (in thousands)		-	10	16	16	16	-	58

Flooding, Glaciation, and Drainage Annual Program

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

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:

- Fish Creek Improvements
- Chester Creek
- Columbine St
- Greenwood St Area
- Old Seward Hwy/International Airport Rd
- Spinnaker Dr
- W Northern Lights Blvd at ARR

Comments

Design and construction funding is proposed annually. Funding may also be used to match DEC grants. 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 2018 Approved

		2018	2019	2020	2021	2022	2023	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

O & M Costs

Cntrtual Svcs Othr	15	15	15	15	15	15	15	90
Total (in thousands)		15	15	15	15	15	15	90

Girdwood Multipurpose Community Facility

Project ID PW2013033 **Department** Maintenance & Operations
Project Type New **Start Date** July 2018
Location Assembly: Section 6, Seats J & K, 27-N: Basher, Community: Girdwood Valley **End Date** June 2023

Description

The proposed Girdwood Multi-Use Center is a quantum step in infrastructure growth for Girdwood. The project is spearheaded by Turnagain Arm Service Coalition (TASC), a cooperative group consisting of Girdwood Health Clinic, Inc., Little Bears Playhouse, Inc., and Girdwood Community and Recreation Center Task Force. The group is driven by the vision of a vibrant community anchor in the Girdwood South Townsite area that will serve not only the Girdwood community but the Four Valleys and visitors, and be an outstanding asset to the economic engine that is the Girdwood recreational complex. The Municipality of Anchorage has shown support by reserving a 6.8 acre tract in the South Townsite. TASC will participate in the Rasmuson Foundation pre-development process. In 2014 the Girdwood Community requested \$2,793,570 to launch design, review, permitting and geotechnical site work; with inflation the current request is for \$2,856,000.

Comments

Note: project added to the 2014 CIB via Assembly amendment #22.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	406900 - Girdwood Valley SA CIP Grant	2,856	17,500	-	-	-	-	20,356
Total (in thousands)		2,856	17,500	-	-	-	-	20,356

O & M Costs

Operating Supplies		-	-	12	25	25	-	62
Total (in thousands)		-	-	12	25	25	-	62

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. The purpose of the 2018 bond funding is to complete design. Construction funding is proposed in 2019.

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 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,000	6,500	-	-	-	-	7,500
Total (in thousands)		1,000	6,500	-	-	-	-	7,500

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 each summer once street sweeping has been completed. The pavement at intersections wears more quickly than the between block roadway.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	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

Intersection Safety and Congestion Relief Annual Program

Project ID	TRA55107	Department	Traffic
Project Type	Improvement	Start Date	May 2015
Location	Assembly: Areawide, HD 50: Anchorage Areawide, Community: Areawide	End Date	December 9999

Description

This program funds intersection and traffic safety projects throughout Anchorage. Project priorities will be established by the Traffic Engineering and Project Management and Engineering Departments, with input from elected officials and the public. Improvements are expected to focus on fully funding intersection improvements at selected intersections along major arterial corridors. Funding is also applied to projects where the scope includes creating a new connection that enhances traffic circulation. Funding may also be allocated to traffic and pedestrian safety projects on collector streets and in local neighborhoods.

Comments

Design and construction funding is proposed annually. As traffic increases and traffic patterns change, safety concerns at different intersections also change. This program funds improvements to intersections and new roadway connections that address evolving safety and capacity needs.

The proposed funding may be used for design, drainage improvements, utility work, obtaining rights of way and easements, and any work associated with upgrading roadways and intersections and their associated amenities.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	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

IT Project Management Tools

Project ID	IT2018005	Department	Information Technology
Project Type	New	Start Date	May 2018
Location	HD-SD: Community-wide	End Date	June 2018

Description

Software to Manage the IT Project Lifecycle. Maintaining the portfolio of projects is dependent on an efficient tool that can provide a comprehensive listing, automatic updates, statuses and reporting. This will result in transparency to internal and external customers as well as efficiency to the IT PMO staff. Today, these processes are done in Excel in various spreadsheets and manually updated. 3-year useful life

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	115	-	-	-	-	-	115
Total (in thousands)		115	-	-	-	-	-	115
O & M Costs								
Depreciation		19	38	38	20	-	-	115
LT Contracts Pay Int		2	2	1	-	-	-	5
Total (in thousands)		21	40	39	20	-	-	120

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

Design is underway with funding from the 2017 road bond. 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 functioning adequately. Street Maintenance has responded to sink holes in the area the last two years.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,800	-	-	-	-	-	1,800
Total (in thousands)		1,800	-	-	-	-	-	1,800

O & M Costs

Cntrtual Svcs Othr		18	18	18	18	18	18	108
Total (in thousands)		18	18	18	18	18	18	108

Juneau St/Karluk St Area Storm Drain Improvements - 16th Ave to 20th Ave

Project ID PW2015006 **Department** Project Management & Engineering
Project Type Replacement **Start Date** July 2018
Location Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Fairview **End Date** October 2021

Description

Replace or slip line the storm drain pipes in the Juneau and Karluk Street area.

Comments

The project has not started. Bond funding is proposed in 2018 for design and in 2019 for construction.

This need was identified by Street Maintenance. There have been several pipe failures in this area. The project is a high priority for the Street Maintenance Department.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	300	1,300	-	-	-	-	1,600
Total (in thousands)		300	1,300	-	-	-	-	1,600

Lakehurst Dr Area Drainage Improvements Phase III

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 2019

Description

Install a sub drain system in the Lakehurst Subdivision area.

Comments

This project is a high priority for Street Maintenance. The first phase was constructed in 2016 and 2017. Construction of the second phase is anticipated in 2018. 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. Property owners have experienced flooding issues in their basements.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	200	-	-	-	-	-	200
Total (in thousands)		200	-	-	-	-	-	200

O & M Costs

Cntrtual Svcs Othr	2	2	2	2	2	2	2	12
Total (in thousands)	2	2	2	2	2	2	2	12

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 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 2018 bond funding will fund construction.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,350	-	-	-	-	-	1,350
Total (in thousands)		1,350	-	-	-	-	-	1,350

O & M Costs

Cntrtual Svcs Othr	135	135	135	135	135	135	135	810
Total (in thousands)	135	135	135	135	135	135	135	810

Loussac Library Planning and Video Surveillance Cameras

Project ID	LIB2018001	Department	Library
Project Type	Improvement	Start Date	September 2018
Location	Assembly: Areawide	End Date	December 2018

Description

Installation of complete digital color cameras on each floor of Loussac Library.

Comments

There are almost a million visits to Anchorage libraries each year, with most visitors going to the Loussac Library. In the first half of 2017, there have been double the numbers of trespasses, increased theft and vandalism as the same period in 2016. We are unable to fully control the building, given the numbers of nooks and crannies throughout the library. When incidents happen, we will be able to better determine outcomes and solutions to persistent problems. An enhanced security system and increase in number of cameras would allow staff and security to catch and trespass offenders and assist the police department investigate issues.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	500	-	-	-	-	-	500
Total (in thousands)		500	-	-	-	-	-	500

Low Impact Development Annual Program

Project ID PME2016014 **Department** Project Management & Engineering
Project Type New **Start Date** June 2017
Location HD-SD: Community-wide, Community: ARDSA Councils **End Date** December 9999

Description

This project will be used to build storm sewer disconnects and drainage infrastructure using low impact development methods from which we will create design guidance for the community.

Comments

Annual bond funding is proposed.

Low Impact Development is a program of the APDES permit requiring the Municipality to perform demonstration projects which reduce the peaks and timings of storm flows into water bodies through the storm sewer system.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	250	250	250	250	250	250	1,500
Total (in thousands)		250	250	250	250	250	250	1,500

Major Municipal Facility Fire Alarm System Replacement Phase III

Project ID MOD08301 **Department** Maintenance & Operations
Project Type Replacement **Start Date** July 2018
Location Assembly: Areawide, HD 50: Anchorage **End Date** June 2023
 Areawide, Community: Areawide

Description

The Municipality of Anchorage is seeking a \$500,000 capital maintenance grant to replace outdated fire alarm system panels in selected major municipal facilities.

Comments

The aged components the fire system need to be upgraded based on the lack of available replacement parts, the use of hard wiring instead of fiber optics or wireless, and the cost of repairs to this aging system.

Legislative Scope

The fire alarm systems are all integrated and report to one panel located in the Z.J. Loussac Library. The central panel in the library has been updated while fire alarm panels in the various municipal buildings need to be updated to newer technology to fully realize functional fire safety improvements.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	500	-	-	-	-	-	500
Total (in thousands)		500	-	-	-	-	-	500

Major Municipal Facility Upgrade Projects

Project ID MOD07013 **Department** Maintenance & Operations
Project Type Improvement **Start Date** July 2018
Location Assembly: Areawide, HD 50: Anchorage **End Date** June 2023
 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 of Major Municipal Facility Upgrades may be included for budget period 2018 (2018 thru 2023 Maj. Projects reprioritized and identified at respective year's capital budget preparation).

2018: 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

SWIMMING POOLS:
 \$ 100,000 Install Automated Building Controls

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

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	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

Major Municipal Facility Upgrade Projects - Deferred

Project ID MOD07010 **Department** Maintenance & Operations
Project Type Improvement **Start Date** July 2018
Location Assembly: Areawide, HD 50: Anchorage **End Date** June 2023
 Areawide, Community: Areawide

Description

The Municipality is attempting to "catch up" on years of deferred maintenance projects within its aging facility inventory. Most of these facilities are 20-30 years old, and have reached the normal life expectancy of the buildings' major systems.

Comments

The Municipality of Anchorage is seeking a \$1.2 million capital maintenance grant to address facility maintenance needs that have been deferred for many years and are now in need of completion. For 2018, \$1.2 million worth of capital maintenance needs for municipal facilities have been identified, \$586 thousand is budgeted from local capital funds and is available as local matching funds if needed.

2018: Deferred. Muni. Fac. Repair/Upgrade Projects

FIRE STATIONS:

\$350,000 Design & remedy wastewater drainage/Fire Training Center

ANCHORAGE SENIOR CENTER:

\$50,000 Replace carpeting

CHUGIAK SENIOR CENTER:

\$400,000 Upgrade HVAC pneumatic controls

RUSSIAN JACK GREENHOUSE:

\$300,000 Replace roofs & renovate exterior

ANIMAL CONTROL:

\$100,000 Replace vinyl flooring & repaint kennel floor

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	1,200	1,415	1,350	1,200	450	1,200	6,815
Total (in thousands)		1,200	1,415	1,350	1,200	450	1,200	6,815

Mountain View Dr/Bragaw St Surface Rehab - Taylor St to McCarrey St

Project ID PW2012043 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** June 2018
Location Assembly: Section 1, Seat B, 19-J: Mountainview, Community: Mountain View **End Date** October 2021

Description

This project will overlay, reclaim, or rotomill the road surface, evaluate the storm drains and repair or replace as needed, and bring pedestrian facilities into ADA compliance.

Comments

This project has not started. Design to start in 2018 and construction in 2019, depending on the availability of funding.

The surface of the roadway rated Conditions E and F in the 2014 GASB survey. This has been visually verified as evidenced by the formation of ruts and pot holes.

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

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	200	1,300	-	-	-	-	1,500
Total (in thousands)		200	1,300	-	-	-	-	1,500

Network/Equipment Life Cycle Management

Project ID	IT2016007	Department	Information Technology
Project Type	Replacement	Start Date	January 2017
Location	HD-SD: Community-wide	End Date	December 2023

Description

Capital to purchase and install new network switching and routing gear at various location within the MOA network. The hardware will replace existing equipment that has been in use for over 8 years and is no longer supported by the manufacture. To be proactive in avoiding network failures due to end of life equipment. Useful life is 7 years. Network/Equipment Life Cycle Management - Project to replace outdated Enterprise infrastructure; Network/Equipment Hardware. Budgeted will be allocated towards the following locations: EOC (Emergency Operations Control Center) Network & Infrastructure Refresh (CAD) \$120k; DHHS (Dept of Health & Human Service) \$220k; City Hall Network \$440k; Co_Lo (Co-location, shared data center facility) Network & PDU (Power Distribution Units) \$490. PDU's are intelligent power strips that connect the racks that house the network and servers to the electrical panels.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	1,270	200	200	200	200	200	2,270
Total (in thousands)		1,270	200	200	200	200	200	2,270
O & M Costs								
Computer HW Maint(MOA/AWWU)		165	165	165	165	165	165	990
Depreciation		45	181	181	181	181	181	950
LT Contracts Pay Int		-	34	30	24	20	14	122
Total (in thousands)		210	380	376	370	366	360	2,062

Parks & Rec Maintenance Vehicles, Eagle River

Project ID PR2018009 **Department** Parks & Recreation
Project Type New **Start Date** January 2018
Location Assembly: Section 2, Seats A & C, 14- **End Date** December 2018
 G: Eagle River/Chugach State Park,
 Community: Chugiak, Community: Eagle
 River, Community: Eagle River Valley

Description

Purchase three trucks to transport park operation staff. Two of the new vehicles are needed to accommodate an expanded workforce and one to replace an older model that the Department is retiring

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Contributions from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	100	-	-	-	-	-	100
Total (in thousands)		100	-	-	-	-	-	100

Patterson St Bike Lanes - Debarr Rd to Chester Creek

Project ID PME2016012 **Department** Project Management & Engineering
Project Type Improvement **Start Date** June 2018
Location Assembly: Section 5, Seats H & I, 27-N: Basher, Community: Northeast **End Date** October 2019

Description

The project will install bike lanes on Patterson Street from Debarr Road to Chester Creek. The roadway may need to be re-shaped and resurfaced to accommodate the striping of the bike lanes.

Comments

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

The Anchorage Bicycle Plan identifies the need for bike lanes on Patterson. This project is the top priority for the Northeast Community Council.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	300	-	-	-	-	-	300
Total (in thousands)		300	-	-	-	-	-	300

O & M Costs

Cntrtual Svcs Othr		1	1	1	1	1	1	6
Total (in thousands)		1	1	1	1	1	1	6

PBX Phone System Life Cycle Management

Project ID	ITD2015002	Department	Information Technology
Project Type	Replacement	Start Date	March 2018
Location	HD-SD: Community-wide	End Date	December 2018

Description

2018 capital purchase is to transition from the aging 20+ year old on-premise PBX phone architecture to a current technology using a cloud and on-premise environment. 5 year useful life.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	500	-	-	-	-	-	500
Total (in thousands)		500	-	-	-	-	-	500

O & M Costs

Computer HW Maint(MOA/AWWU)	10	10	10	10	10	-	50
Depreciation	25	100	100	100	100	75	500
LT Contracts Pay Int	7	12	9	6	3	1	38
Total (in thousands)	42	122	119	116	113	76	588

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 including Norene and Nichols, Cordova St, Dale St, Maplewood St, Dowling/Sunchase Bus Stop, Lower Ship Creek Reka Dr Separated Pathway, Mountain View Lighting.

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 2018 Approved

		2018	2019	2020	2021	2022	2023	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

O & M Costs

Cntrtual Svcs Othr		75	75	75	75	75	75	450
Total (in thousands)		75	75	75	75	75	75	450

Performing Arts Center Upgrades

Project ID	MOD08304	Department	Maintenance & Operations
Project Type	Improvement	Start Date	July 2018
Location	Assembly: Areawide, 18-l: Spenard, Community: Areawide	End Date	June 2022

Description

The Anchorage Center for the Performing Arts is one of Anchorage's premier cultural institutions and a cultural destination for all of Alaska. Now over 20 years old, significant upgrades are necessary to continue safe and efficient operation of the facility into the future.

Comments

Proposed projects by year:

2018:

\$1,200,000 Replace/Upgrade Fire Detection System
 \$ 450,000 Replace HVAC System Phase II
 \$ 150,000 Replace Regional Transmitting System
 \$1,000,000 Seismic Bracing
 \$ 50,000 Replace Harrison Lobby Column Lights
 \$ 150,000 Upgrade Fire Curtains (Atwood, Discovery, & Laurence)
 \$ 350,000 Replace Theatrical Curtains (Atwood, Discovery, & Laurence)
 \$ 175,000 Replace Exterior Column & Lighting
 \$ 175,000 Upgrade Lobby Sound & Speaker System

2019:

\$ 150,000 Replace Harrison Lobby Stairway Carpet
 \$ 100,000 Replace Discovery Theatre Carpet
 \$ 175,000 Upgrade Security System
 \$ 400,000 Re-tile Public Bathroom Floors
 \$ 225,000 Upgrade Sennheiser System
 \$ 225,000 Upgrade Loading Dock
 \$ 400,000 Digitize Sound System Phase I
 \$ 200,000 Replace Gottstein Theatre Column Lights & Carpet

2020:

\$ 650,000 Digitize Sound System Phase II
 \$ 700,000 Replace Discovery Theatre Pit Lift & Deck
 \$ 150,000 Upgrade Theatre Rigging Systems
 \$ 100,000 Re-tile Turquoise Lobby Floors
 \$ 150,000 Replace Sydney Laurence Sound Door
 \$ 75,000 Install Sydney Laurence Acoustic Treatments
 \$ 75,000 Motorize Atwood & Discovery Curtains

2021:

\$1,050,000 Paint Exterior
 \$ 425,000 Replace Poppy Carpet
 \$ 525,000 Replace Atwood Seat Fabric

2022:

\$ 650,000 Upgrade Lobby Elevators
 \$ 675,000 Replace Exterior & Interior Doors
 \$ 275,000 Paint Interior Theatres
 \$ 100,000 Replace Man Lifts
 \$ 75,000 Replace Lighting Rails Atwood & Discovery
 \$ 50,000 Upgrade Booster Water Pump
 \$ 25,000 Complete Harrison Lobby Restroom

Performing Arts Center Upgrades

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	3,700	1,875	1,900	2,000	1,850	-	11,325
Total (in thousands)		3,700	1,875	1,900	2,000	1,850	-	11,325

Permit Center Parking Lot Completion

Project ID PW2012006 **Department** Maintenance & Operations
Project Type Improvement **Start Date** July 2018
Location Assembly: Areawide, HD 50: Anchorage **End Date** June 2019
 Areawide, Community: Areawide

Description

Permit center parking lot paving. Complete Paving/Landscaping South Parking Lot.

Comments

Parking lot is required parking for the Municipal Permit Center.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	1,100	-	-	-	-	-	1,100
Total (in thousands)		1,100	-	-	-	-	-	1,100

Pleasant Valley Subdivision Area Road and Drainage Rehab

Project ID PME2017001 **Department** Project Management & Engineering
Project Type Rehabilitation **Start Date** June 2017
Location Assembly: Section 5, Seats H & I, 27-N: Basher, Community: Scenic Foothills **End Date** October 2025

Description

The 2018 bond funding will provide for Phase 1 construction of Pussywillow Street, Williwa Avenue, and possibly Northwind Avenue west of Pussywillow. Improvements are expected to include a new road base, curb and gutter with the installation of a storm drain system, pedestrian facilities, and street lighting.

Comments

The project is in design. Initial design efforts were funded with a state grant. Construction funding for the second and third phases is programmed in future years with bond funds.
 The roads in this neighborhood rated as Condition F in the 2014 GASB survey. The drainage is very poor, which has added to the crumbling of the road surface especially at the edges. In addition, property owners report extensive icing in the winter months and standing water in the summer.
 The project is the top priority for the Scenic Foothills Community Council.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	3,400	-	-	3,000	-	7,000	13,400
Total (in thousands)		3,400	-	-	3,000	-	7,000	13,400

O & M Costs

Cntrtual Svcs Othr	340	340	340	340	340	340	2,040
Total (in thousands)	340	340	340	340	340	340	2,040

Pool Filtration System

Project ID PW2012003 **Department** Maintenance & Operations
Project Type Improvement **Start Date** July 2018
Location Assembly: Areawide, HD 50: Anchorage
 Areawide, Community: Anc Parks & Rec
 Commission **End Date** June 2023

Description

Replacing pool filtering systems will increase the efficiency and safety of the pools. New System will allow filter media to be replaced without closing pool.

Comments

All of the Pools have different kinds of filtering systems. Standardizing the pool filtration system will improve maintenance efficiencies and decrease pool down time.

2018:
 \$2,000,000 Replace Pool Filtration Systems

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	2,000	-	-	-	-	-	2,000
Total (in thousands)		2,000	-	-	-	-	-	2,000

Public Health Facility Carpet Replacement

Project ID HHS2016005 **Department** Health & Human Services
Project Type Replacement **Start Date** March 2018
Location Assembly: Areawide, HD-SD: Community-wide, Community: Areawide **End Date** June 2019

Description

Replace carpet at DHHS building.

Comments

Existing carpet is worn, torn and stained on both the second and third floors creating hazards. Lobby area on second floor requires replacement with a cleanable surface for sanitation purposes. Non-friable asbestos abatement is required on the second floor. Replace second floor carpet in public area first (\$20,000) and replace remaining second floor and third floor carpet in subsequent year (\$75,000).

Legislative Scope

Replace carpet at DHHS building.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Contributions from Other Funds	401800 - Areawide General CIP Contributions	20	75	-	-	-	-	95
Total (in thousands)		20	75	-	-	-	-	95

Records Management Storage

Project ID	IT2018001	Department	Information Technology
Project Type	New	Start Date	March 2018
Location	HD-SD: Community-wide	End Date	June 2018

Description

ITD will procure and implement an Electronic Records Management system to enable MOA to comply with Municipal code requirements and regulations for the management, retention and destruction of electronic records. This software has a useful life of 3 years.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	75	-	-	-	-	-	75
Total (in thousands)		75	-	-	-	-	-	75
O & M Costs								
Computer SW Maint(MOA/AWWU)		15	15	15	-	-	-	45
Depreciation		6	25	25	19	-	-	75
LT Contracts Pay Int		1	1	1	-	-	-	3
Total (in thousands)		22	41	41	19	-	-	123

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: Community-wide, Community: ARDSA Councils	End Date	December 9999

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 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	600	1,000	1,000	1,000	1,000	1,000	5,600
Total (in thousands)		600	1,000	1,000	1,000	1,000	1,000	5,600

O & M Costs

Cntrtual Svcs Othr		60	60	60	60	60	60	360
Total (in thousands)		60	60	60	60	60	60	360

Reeve Blvd Street Maintenance Facility

Project ID	PW2012058	Department	Maintenance & Operations
Project Type	New	Start Date	July 2018
Location	Assembly: Section 2, Seats A & C, 18-I: Spenard, Community: ARDSA Councils	End Date	June 2023

Description

Design and construct a new Street Maintenance satellite facility off Reeve Boulevard near downtown Anchorage and the Central Business District. This project would fund construction of a new Street Maintenance satellite facility in north Anchorage near downtown to provide additional staging of personnel and snow removal equipment. The new facility would improve response times for work orders and snow removal operations in the downtown Central Business District and north Anchorage locations. An additional staging facility in north Anchorage and near downtown will reduce mobilization efforts transporting heavy equipment across town, and reduce fuel costs. Currently nearly all the maintenance equipment is located at our Northwood Drive/International Airport Road location and requires a significant commute to/from many work locations.

Legislative Scope

Funding for this project will go towards design and construction of a new Street Maintenance satellite facility off Reeve Boulevard near downtown Anchorage and the Central Business District. A new Street Maintenance satellite facility in north Anchorage near downtown will provide additional staging of personnel and snow removal equipment which will improve response times for work orders and snow removal operations in the downtown Central Business District and north Anchorage neighborhoods. An additional staging facility in north Anchorage and near downtown will reduce mobilization efforts transporting heavy equipment across town, and reduce fuel costs. Currently nearly all the maintenance equipment is located at our Northwood Drive/International Airport Road location and requires a significant commute to/from many work locations.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	3,300	-	-	-	-	-	3,300
Total (in thousands)		3,300	-	-	-	-	-	3,300
O & M Costs								
Supplies		-	12	24	25	26	-	87
Total (in thousands)		-	12	24	25	26	-	87

Reka Dr Southside Separated Pedestrian Facility and Storm Drain Replacement - Bragaw St to Pine St

Project ID	PME09772	Department	Project Management & Engineering
Project Type	Improvement	Start Date	November 2011
Location	Assembly: Section 5, Seats H & I, 17-I: University, 19-J: Mountainview, Community: Russian Jack Park	End Date	October 2021

Description

This project will construct a separated sidewalk along the south side of this collector street, serving students at Russian Jack Elementary School. The storm drain will also be replaced. A pavement overlay and traffic calming may also be included in the scope. The 2018 bond funding is to complete design and be prepared for 2019 construction if funding is available.

Comments

Design was funded with a state grant and is underway. Local road bonds are proposed for construction. Construction will improve pedestrian safety and address deteriorating pavement. In addition, Street Maintenance has determined that the storm drain pipe in Reka Drive is in a state of imminent collapse. One segment was already replaced in an emergency fix after a failure. The project is a high priority for Street Maintenance and also a priority for the neighborhood, the Community Council, the Anchorage School District, and the Traffic Department.

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 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	200	3,400	-	-	-	-	3,600
Total (in thousands)		200	3,400	-	-	-	-	3,600

Relocation of Traffic Signal for Fire Station #3

Project ID	PME2018002	Department	Project Management & Engineering
Project Type	Reconstruction	Start Date	April 2018
Location		End Date	December 2018

Description

Fire Station #3 was relocated to a new site on Bragaw Street. The previous location on Airport Heights Road had a traffic signal, initiated at the Fire Station, to stop traffic, allowing the Fire Apparatus to more safely enter traffic under Code Red conditions.

The Airport Heights facility is no longer in need of the signalization. Due to speeds and the vertical curve on Bragaw Street which impacts visibility, the existing signalization equipment could be relocated to the new station, providing enhanced safety to the public, Fire-EMS personnel, and their very expensive specialized vehicles.

Project cost would include design, easement, acquisition, installation of signals, signage, and controls.

Comments

Per Amendment #5 - Assemblymembers Traini and Petersen

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	600	-	-	-	-	-	600
Total (in thousands)		600	-	-	-	-	-	600

Replace Glacier City Hall & Little Bears Facilities - Girdwood

Project ID PW2012002 **Department** Maintenance & Operations
Project Type Replacement **Start Date** July 2018
Location Assembly: Section 6, Seats J & K, 27-N: Basher, Community: Girdwood Valley **End Date** June 2023

Description

Facilities are unsafe and may collapse if snow is allowed to build up on roofs. Tenant will not be allowed to enter facility until snow is cleaned from roof.

Comments

Buildings were analyzed by a structural engineer. Both facilities do not meet design standards for snow load.

Glacier City Hall/Little Bear Facilities
 2018:
 \$1,500,000 Demolish Existing Buildings/Construct New Facility

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	406900 - Girdwood Valley SA CIP Grant	1,500	-	-	-	-	-	1,500
Total (in thousands)		1,500	-	-	-	-	-	1,500

O & M Costs

Supplies		-	6	6	7	7	-	26
Total (in thousands)		-	6	6	7	7	-	26

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 Areawide, Community: Areawide	End Date	December 9999

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
- Providence Dr
- Klatt Rd/Southport Dr
- Commercial Dr - 3rd Ave to Mountain View Dr
- 88th Ave - Abbott Rd to Lake Otis Pkwy
- Lake Otis Pkwy - Abbott Rd to Huffman Rd
- Caravelle Dr - Raspberry Rd to Jewel Lake Rd
- Mountain View Dr- Commercial Dr to Bragaw St
- Potter Valley Rd
- Tall Spruce/Whitehall/Terry/Crawford
- 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 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,000	1,000	2,000	2,000	2,000	2,000	10,000
Total (in thousands)		1,000	1,000	2,000	2,000	2,000	2,000	10,000

Road and Storm Drain Improvements Annual Program

O & M Costs

Cnrtual Svcs Othr	15	15	15	15	15	15	90
Total (in thousands)	15	15	15	15	15	15	90

SAP Licenses

Project ID	IT2018004	Department	Information Technology
Project Type	New	Start Date	April 2018
Location	HD-SD: Community-wide	End Date	June 2018

Description

Analysis is in process to determine additional SAP licenses for ECM & KABA needed after go-live. This software has a useful life of 3 years.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	150	-	-	-	-	-	150
Total (in thousands)		150	-	-	-	-	-	150

O & M Costs

Computer SW Maint(MOA/AWWU)	30	30	30	-	-	-	90
Depreciation	25	50	50	25	-	-	150
LT Contracts Pay Int	3	2	1	-	-	-	6
Total (in thousands)	58	82	81	25	-	-	246

School Zone Safety

Project ID PME10953 **Department** Traffic
Project Type Improvement **Start Date** June 2011
Location Assembly: Areawide, HD 50: Anchorage **End Date** October 2023
 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 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	500	500	500	500	500	-	2,500
Total (in thousands)		500	500	500	500	500	-	2,500

Security Fencing at Old ANMC Hospital Property

Project ID	PW2012050	Department	Maintenance & Operations
Project Type	Improvement	Start Date	July 2018
Location	18-I: Spenard, Community: Downtown	End Date	June 2023

Description

Install security fencing at old ANMC Hospital property to prevent trespassing and other unsavory activities on grounds.

Comments

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

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	200	-	-	-	-	-	200
Total (in thousands)		200	-	-	-	-	-	200

O & M Costs

Supplies		-	2	2	2	2	-	8
Total (in thousands)		-	2	2	2	2	-	8

Server Hardware Life Cycle Management

Project ID	IT2016008	Department	Information Technology
Project Type	Replacement	Start Date	January 2018
Location	HD-SD: Community-wide	End Date	December 2021

Description

This capital is to replace server hardware that is at end of life and failing. Server hardware is refreshed every 5 years.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	173	115	288	173	161	161	1,071
Total (in thousands)		173	115	288	173	161	161	1,071

O & M Costs

Computer HW Maint(MOA/AWWU)	17	17	17	17	17	-	85
Depreciation	9	35	35	35	35	26	175
LT Contracts Pay Int	-	4	3	2	2	1	12
Total (in thousands)	26	56	55	54	54	27	272

Signalization of the Tudor Road and MacInnes Street Intersection

Project ID	PME2018003	Department	Project Management & Engineering
Project Type	Improvement	Start Date	May 2018
Location		End Date	December 2018

Description

MacInnes Street is a Collector Street providing the principal vehicular connection between 36th Avenue and Tudor Road, between the New Seward Highway and Lake Otis Parkway. A signal was installed at 36th Avenue and MacInnes Street a number of years ago, however, a corresponding signal was not installed at Tudor Road and MacInnes Street. Due to installation of medians on Tudor Road and increased traffic, this intersection has been heavily impacted.

There should be a design study performed to determine if this should be a three-legged or a four-legged signalized intersection. These improvements would improve safety, eliminate risky turning movements, as well as improve safety and access to Tudor Road from Fire Station #4, located at the Northwest corner of Tudor Road and MacInnes Street.

Estimated costs for study, design and construction \$2,000,000

Comments

Per Amendment #6 - Assemblymember Traini

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	225	-	-	-	-	-	225
Total (in thousands)		225	-	-	-	-	-	225

Skate Park @ Taku Lake Park

Project ID PR2018002 **Department** Parks & Recreation
Project Type Replacement **Start Date** June 2018
Location Assembly: Section 4, Seats F & G, 23-L: Taku, Community: Taku/Campbell **End Date** November 2019

Description

Design and install a custom concrete skate park as supported by the recently approved Taku Lake Park Master Plan.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	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		15	15	15	15	15	15	90
Total (in thousands)		15	15	15	15	15	15	90

South Anchorage Sports Park, Phase 3, Construction of Bike Park

Project ID PR2018001 **Department** Parks & Recreation
Project Type New **Start Date** June 2018
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 a bike park at South Anchorage Sports Park as identified in the Master Plan.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	150	500	500	-	-	-	1,150
Total (in thousands)		150	500	500	-	-	-	1,150

O & M Costs

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

Storage Hardware Life Cycle Management

Project ID	IT2016009	Department	Information Technology
Project Type	Upgrade	Start Date	January 2017
Location	HD-SD: Community-wide	End Date	December 2023

Description

This capital will replace aging storage hardware at end of life. Storage capacity demands are ever increasing requiring regular investment into replacement or additional hardware required for back up and recovery capacity to cover projected growth. Storage hardware is refreshed every 5 years.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	288	288	288	288	288	288	1,728
Total (in thousands)		288	288	288	288	288	288	1,728

O & M Costs

Computer HW Maint(MOA/AWWU)	29	29	29	29	29	-	145
Depreciation	28	58	58	58	58	28	288
LT Contracts Pay Int	5	6	5	3	2	-	21
Total (in thousands)	62	93	92	90	89	28	454

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	December 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 2018 Approved

		2018	2019	2020	2021	2022	2023	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

Stormwater Sediment Treatment Facility

Project ID PW2008001 **Department** Project Management & Engineering
Project Type New **Start Date** October 2012
Location Assembly: Areawide, HD-SD: Community-wide, Community: ARDSA Councils **End Date** October 2020

Description

The project will construct a new Vactor Waste Decant Facility for storm drain cleaning operations.

Comments

Design is underway with funding from prior year local road bonds.. Property has been purchased and is going through the rezoning process. 2018 bonds will provide construction funding.

A Vactor Waste Facility is needed to meet new APDES storm drain cleaning requirements.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	3,300	-	-	-	-	-	3,300
Total (in thousands)		3,300	-	-	-	-	-	3,300

O & M Costs

Cntrtual Svcs Othr		33	33	33	33	33	33	198
Total (in thousands)		33	33	33	33	33	33	198

Street Light LED Upgrades

Project ID PME55105 **Department** Maintenance & Operations
Project Type Improvement **Start Date** May 2005
Location Assembly: Areawide, HD-SD: Community-wide, Community: ARDSA Councils **End Date** December 2019

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 with local road bonds. 2018 funding is expected to complete that effort. Upgrading to LED technology significantly reduces O&M costs.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	750	-	-	-	-	-	750
Total (in thousands)		750	-	-	-	-	-	750

Street Maintenance - Northwood

Project ID MOD10516 **Department** Maintenance & Operations
Project Type Improvement **Start Date** July 2018
Location Assembly: Areawide, HD-SD: ARDSA **End Date** June 2023
 Community-wide, Community: ARDSA Councils

Description

The facility was constructed over the old Northwood land fill. As the garbage decomposes the floor, floor drain system and the methane recovery system are sinking into the land fill. The structural system which ties the facility together is also in the process of failing. We propose to design the replacement of the existing floor system, design additional steel piling to support a new structural floor and design a new drain and methane recovery system which will be supported by the new structural floor system.

Comments

The Street Maintenance Warm Storage Facility provides 60,000 sq. ft. of heated storage for approximately 104 pieces of Street Maintenance heavy equipment.

2018:
 \$4,000,000 Floor Reconstruction

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	441900 - ARDSA CIP Grant	4,000	-	-	-	-	-	4,000
Total (in thousands)		4,000	-	-	-	-	-	4,000

Sullivan Arena Facility Upgrades

Project ID MOD08307 **Department** Maintenance & Operations
Project Type Renovation **Start Date** July 2018
Location Assembly: Areawide, 18-l: Spenard, **End Date** June 2023
 Community: Areawide

Description

Fire and security systems are necessary for continued public safety; exterior and interior renovations are necessary to protect the facility, and to insure a continued positive experience for building users. Various mechanical upgrades are necessary as original systems age and parts become obsolete.

Comments

Completed in 1983 with State grant funding, Sullivan Arena is Anchorage's premier large event venues. Now 33 years old, capital renovations are necessary to protect the State's investment.

2018:

- \$ 275,000 Replace Subfloor
- \$ 75,000 Replace Riding Floor Scrubber
- \$ 50,000 Replace Fork Lift
- \$ 50,000 Replace Computer Network Server
- \$ 90,000 Upgrade Security Camera System
- \$ 175,000 Replace Concession Counters
- \$ 125,000 Replace Zamboni
- \$ 75,000 Replace Exterior Door
- \$ 100,000 Replace Folding Chairs Phase I

2019:

- \$ 275,000 Stage Improvements
- \$ 275,000 Exterior Sidewalk Repairs
- \$ 100,000 Replace Computers & Software Phase I

2020:

- \$ 100,000 Lighting Upgrades
- \$ 65,000 Replace Computers & Software Phase II
- \$ 150,000 Replace Exterior Administration Stairway
- \$ 150,000 Replace Folding Chairs Phase II

2021:

- \$ 50,000 Replace Fork Lift
- \$ 80,000 Replace Trash Compactor
- \$ 100,000 Replace Parking Lot Equipment
- \$ 350,000 Parking Lot Repairs/Upgrades

2022:

- \$ 150,000 Upgrade Concession Equipment
- \$ 90,000 Replace Zamboni

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	1,015	650	465	580	240	-	2,950
Total (in thousands)		1,015	650	465	580	240	-	2,950

Support Equipment

Project ID PTD07009 **Department** Public Transportation
Project Type Replacement **Start Date** January 2018
Location Assembly: Areawide, HD 50: Anchorage **End Date** December 2023
 Areawide, Community: Areawide

Description

This project funds the purchase of replacement support vehicles and equipment to support the operation of the transit system. Typical purchases include pickup trucks, maintenance trucks, special equipment, service relief vehicles, sweepers, and other support equipment. G.O. bonds requested in 2018 will be used as 20% local match to Federal grants for these projects.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	485100 - Public Transportation CIP Bond	80	50	50	50	50	50	330
Other Federal Grant Revenue	485900 - Public Transportation CIP Grant	320	200	200	200	200	200	1,320
Total (in thousands)		400	250	250	250	250	250	1,650

Tennis Court Resurfacing/Repairs

Project ID PR2018011 **Department** Parks & Recreation
Project Type Rehabilitation **Start Date** January 2018
Location Assembly: Section 2, Seats A & C, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park **End Date** December 2018

Description

Repair and resurface tennis courts located at Schroeder Park and Firehouse Lane Park.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Contributions from Other Funds	462800 - ER/Chugiak Park & Rec SA CIP Contrib	75	-	-	-	-	-	75
Total (in thousands)		75	-	-	-	-	-	75

Tikishla Park

Project ID PR2018004 **Department** Parks & Recreation
Project Type New **Start Date** June 2018
Location Assembly: Section 1, Seat B, Assembly: Section 4, Seats F & G, Assembly: Section 5, Seats H & I, Community: Airport Heights **End Date** November 2019

Description

Use bond funds to design and begin development of master plan priorities that include safety upgrades, picnic shelter, plaza, inclusive playground and pump track.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	100	500	250	-	-	-	850
Total (in thousands)		100	500	250	-	-	-	850

Town Square Park Development

Project ID PR2018006 **Department** Parks & Recreation
Project Type Reconstruction **Start Date** June 2018
Location Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Downtown **End Date** October 2020

Description

Design development and implementation of priorities as identified in the recently approved master plan for Town Square Park. Improvements to include safety, landscaping, lighting and other defined priorities.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	600	600	600	600	-	-	2,400
Total (in thousands)		600	600	600	600	-	-	2,400

O & M Costs

Contr To Other Funds		60	60	60	60	60	60	360
Total (in thousands)		60	60	60	60	60	60	360

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

Per Amendment #8 - Assemblymember Weddleton
 This amendment increases the 2018 bond request for traffic calming from \$500,000 to \$1,000,000. The need for traffic calming on neighborhood streets is desperately underfunded. This is a one-time increase to attempt to provide some relief to neighborhoods suffering from the police to 'complete the grid' of arterials in Anchorage.

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 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,000	500	500	500	500	500	3,500
Total (in thousands)		1,000	500	500	500	500	500	3,500

O & M Costs

Cntrtual Svcs Othr		30	30	30	30	30	30	180
Total (in thousands)		30	30	30	30	30	30	180

Transit Facilities Upgrades & Security Improvements

Project ID	MOD10518	Department	Maintenance & Operations
Project Type	Improvement	Start Date	July 2018
Location	Assembly: Areawide, HD 50: Anchorage Areawide, Community: Areawide	End Date	June 2023

Description

The project will provide funding to improved facility energy efficiency; renovation and upgrade to the safety and security systems of transit facilities as well as roof replacement and upgrade of the public buildings that are over 25 years old to current standards. The renovation of the warm storage building located at 3600 Dr. Martin Luther King Jr Ave. will provide 40% improvements in energy efficiency, eliminate code deficiencies, and provide for and extended useful life of the building and reduced maintenance and utility costs.

Comments

The project is necessary to meet current and future operations needs of the Public Transportation Department's growing demand for public transit service by providing improved safety, security, communications and information technology for the benefits of customers and the department.

The Public Transportation Departments operates the public transit system for the Municipality of Anchorage from its main facility located at 3600 Dr. Martin Luther King Ave, south of Tudor Road built in 1985-86. The Department offers a number of transportation programs to improve mobility and access to our community include the People Mover bus system, the complimentary AnchorRIDES /paratransit system and the Share-a-Ride /vanpool program. People Mover maintains a fleet of 55 modern fully accessible buses transporting nearly 15,000 passengers every weekday, averaging over 4 million passenger trips a year. Residents and visitors from across the state use the People Mover system that connects our community with a safe reliable transportation option for work, school, shopping, medical and other personal trips.

The proposed project is a key element in providing reliable, efficient and one-time performance of the public transit system in Anchorage.

This project will fund the upgrade and renovation of transit facilities built during Anchorage's Project 80's. A comprehensive update and remodel of operations center for People Mover's fixed route bus service will completed with these funds. Upgrades to include, but not limited to a remodel of the transit dispatch, warm storage roof replacement, security enhancements, lighting upgrades, electrical and weatherization improvements resulting in up to a 40% energy efficiency improvement, and code upgrades. The operations center is 27 years old and requires upgrades to address safety, code compliant enhancements resulting from recent facility assessments and findings for security and energy improvements.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	1,750	-	-	-	-	-	1,750
	Total (in thousands)	1,750	-	-	-	-	-	1,750
O & M Costs								
Supplies		10	22	22	22	22	-	98
	Total (in thousands)	10	22	22	22	22	-	98

Transit Facility Rehab/Upgrades

Project ID PT2016001 **Department** Public Transportation
Project Type Rehabilitation **Start Date** January 2018
Location Assembly: Areawide **End Date** December 2022

Description

This project provides for upgrades and renovations to Transit Facilities. This projects includes replacement of the Maintenance Facility Roof, Bus Garage Doors, HVAC Units, Washbay Unit, the Underground Storage Tank, security upgrades on the Transit Campus and other Transit facility related renovations. The 2018 G.O. Bond will be used to provide 20% matching funds to Federal grants for these projects.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	485100 - Public Transportation CIP Bond	608	100	100	100	100	-	1,008
Other Federal Grant Revenue	485900 - Public Transportation CIP Grant	2,432	400	400	400	400	-	4,032
Total (in thousands)		3,040	500	500	500	500	-	5,040

Transit Maintenance Building Replace Mega Doors (2)

Project ID MO2017008 **Department** Maintenance & Operations
Project Type Replacement **Start Date** July 2018
Location Assembly: Areawide, HD 50: Anchorage **End Date** December 2023
 Areawide, Community: Areawide

Description

\$ 300,000 Replace Two (2) Mega Doors

Replace two (2) mega doors at Transit Maintenance Building. The doors have reached their useful life and requirement frequent maintenance. The old mega doors are not nearly as energy efficient as current modern models and will add an energy savings in addition to the reduced maintenance and repair costs.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	300	-	-	-	-	-	300
Total (in thousands)		300	-	-	-	-	-	300

Underground Contaminated Site Remediation

Project ID	MOD07027	Department	Maintenance & Operations
Project Type	Improvement	Start Date	July 2018
Location	Assembly: Areawide, HD 50: Anchorage Areawide, Community: Areawide	End Date	June 2023

Description

The once accepted practice of storing hazardous petroleum products in unprotected single-walled underground storage tanks has resulted in a number of sites where the tanks leaked and contaminated the sites. The majority of these contaminated sites have been cleaned up but there are several that are still remaining. The Municipality of Anchorage is dedicated to removing the contamination from these sites and restoring them to their natural uncontaminated environment with the help of the requested funding. The Municipality of Anchorage is seeking a \$1,500,000 capital maintenance grant to continue the Municipality's efforts toward remediation of contaminated underground sites and to maintain regulatory compliance with all of our fueling sites.

Comments

The Municipality has multiple petroleum contaminated sites that require remediation. These sites include, for example, the New Anchorage Jail, Brother Francis Shelter, Bering Street Maintenance, New Transit Maintenance, and Old Fire Station 7. The Municipality also has (1) 20,000 gallon single walled catholically protected steel tank that is beyond its useful life and must be replaced in the near future and obsolete tank monitoring systems that are used for regulatory EPA and ADEC compliance.

2018:
\$1,500,000 Underground Storage Tank Removal/Replacement/MOA Properties

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
SOA Grant Revenue-Direct	401900 - Areawide General CIP Grant	1,500	-	-	-	-	-	1,500
Total (in thousands)		1,500	-	-	-	-	-	1,500

University Lake Park

Project ID PR2018005 **Department** Parks & Recreation
Project Type New **Start Date** June 2018
Location Assembly: Section 4, Seats F & G, 17-1: University, Community: University Area **End Date** October 2019

Description

Bond funds will be used to expand the existing parking lot as identified by the master plan and provide revised signage to better define how the off leash dog park functions within the popular park.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	350	-	250	-	-	-	600
Total (in thousands)		350	-	250	-	-	-	600

O & M Costs

Contr To Other Funds		9	9	9	9	9	9	53
Total (in thousands)		9	9	9	9	9	9	53

Westpark Stormwater Bypass Reconstruction

Project ID PME2018001 **Department** Project Management & Engineering
Project Type Reconstruction **Start Date**
Location **End Date**

Description

The Sand Lake Gravel Pit operated in the 1960s and 1970s until it hit an aquifer and was stopped. Placing new housing development on the old pit has been controversial since it began in 2001. For years, the prior residents have been concerned that development and the associated runoff could pollute their well water. A 2003 Alaska Department of Environmental Conservation (ADEC) study concluded that development did not affect the contacted aquifer and that this aquifer did not feed into the well aquifer used by the residents. This fueled rather than resolved the controversy. A 2004 UAF Study criticized the 2003 ADEC as inadequate and insufficiently independent from the developer.

Recent development of the final part of the Westpark Subdivision, known as Westgate, has renewed and increased these concerns. Pursuant to then existing current code, Westgate's road drainage system was designed to have regular water runoff contained in the subdivision and discharged into Cook Inlet. An emergency overflow bypass system diverted flows in excess of 100-year storm events into Pauline's (or South) Pond. However, this emergency system has activated twice since the recent completion of Westgate and at least one of those events was significantly less than a 100-year storm. The code has since been modified to reflect increased standards and more frequent storm events.

The present project would divert the emergency bypass from Westgate directly to Cook Inlet, protecting the exposed aquifer for residents of Sand Lake. This is appropriate to protect the health of those residents but also to avoid costly litigation and help resolve a long-standing contentious issue in Anchorage.

On August 28, the Sand Lake Community Council voted 51-0 (with 0 abstaining) in support of this project.

Comments

Added to 2018 Approved Capital Budget per Amendment #1 - Assemblymembers Croft and Steele

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	2,140	-	-	-	-	-	2,140
Total (in thousands)		2,140	-	-	-	-	-	2,140

O & M Costs

Cntrtual Svcs Othr		21	21	21	21	21	21	126
Total (in thousands)		21	21	21	21	21	21	126

Wonder Park Elementary School Area Street Lighting

Project ID PW2014041 **Department** Project Management & Engineering
Project Type Improvement **Start Date** June 2018
Location Assembly: Section 5, Seats H & I, 19-J: Mountainview, Community: Russian Jack Park **End Date** October 2019

Description

Install four lights on East 4th Avenue adjacent to Wonder Park Elementary School.

Comments

The project has not started. Bond funding is proposed. There is a gap in the street lighting along this heavily used pedestrian corridor that serves Wonder Park Elementary School.

Version 2018 Approved

		2018	2019	2020	2021	2022	2023	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	150	-	-	-	-	-	150
Total (in thousands)		150	-	-	-	-	-	150