

Capital Overview

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

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

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

Project Budget

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

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

Planning Process

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

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

Approval Process

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

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

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

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

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

		JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
Approximate Timing of Events													
CIB/CIP REVIEW													
BUDGET PROCESS				Community Council Survey developed	Community Council (CC) Survey distributed	MOA Depts begin developing CIB/CIP	MOA Depts generate complete draft of CIB/CIP	OMB analysis	Preliminary and proposed CIB/CIP introduced to Assembly -- Commissions review	Work sessions, Assembly comments, and Public hearings	Assembly amendments	Approved CIB/CIP published	
				CC Survey results received			Mayor review/comments					Final approval	
BONDS				Final Bond fact sheet distributed	Bond election certified	Assembly appropriation of Bonds							Bond propositions drafted (from approved CIB/CIP)
				Bond proposition hearing - Assembly approves ballot propositions									
STATE/ FEDERAL GRANTS				Legislative program approved by Assembly and delivered to Legislators	Federal funding priorities developed/ delivered to Congress	Liaison with Legislature during session	Capital Budget Bill passed	Governor reviews Capital Budget Bill	State Grants awarded	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	10,288,546
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

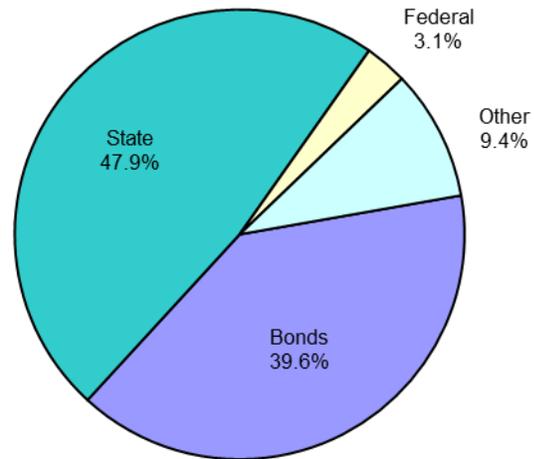
* Includes grants to Port of Anchorage
 ** The Municipality did not receive any State Legislative grants in 2015 (SFY 2016), 2016 (SFY 2017) and 2017 (SFY 2018).

2018 Capital Improvement Budget

2018 Proposed Funding Sources

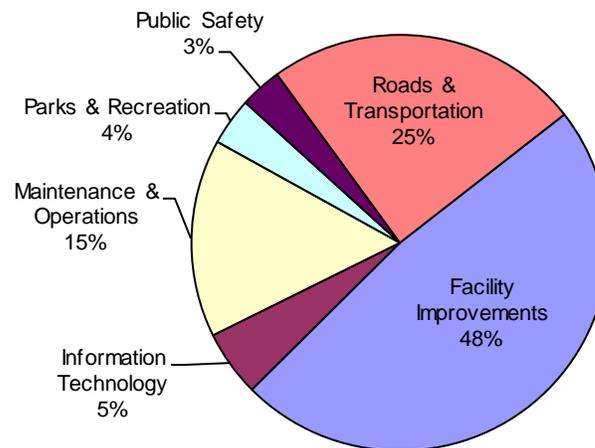
Funds	\$ (millions)	%
Bonds	\$ 45.9	39.6%
State	\$ 55.6	47.9%
Federal	\$ 3.6	3.1%
Other	\$ 10.9	9.4%
Total	\$ 115.9*	100.0%

*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	\$17,850	15%
Parks & Recreation	\$ 4,275	4%
Public Safety	\$ 3,760	3%
Roads & Transportation	\$28,350	25%
Total	\$115,941	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. (Detailed in 2018 Proposed General Government Capital Improvement Budget book, Project Management & Engineering Department, page PME - 32)

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. (Detailed in 2018 Proposed General Government Capital Improvement Budget book, Maintenance & Operations Department, page MO - 10)

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. (Detailed in 2018 Proposed General Government Capital Improvement Budget book, Project Management & Engineering Department, page PME - 47)

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. (Detailed in 2018 Proposed General Government Capital Improvement Budget book, Parks & Recreation Department, page PR - 9)

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. (Detailed in 2018 Proposed General Government Capital Improvement Budget book, Project Management & Engineering Department, page PME - 128)

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. (Detailed in 2018 Proposed General Government Capital Improvement Budget book, Project Management & Engineering Department, page PME - 155)

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)

<u>Department</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>Total</u>
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	290	271	237	178	35	-	1,011
Total	802	1,882	2,204	2,281	1,894	1,567	10,630

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	30,100	1,900	-	600	32,600
Public Transportation	888	-	3,552	-	4,440
Traffic	1,750	-	-	-	1,750
Total	45,915	55,586	3,552	10,888	115,941

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
Academy Dr/Vanguard Dr Area Traffic Circulation Improvements - Brayton Dr to Abbott Rd	PME	2,000	-	-	-	2,000
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 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

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
Deteriorated Properties Remediation	MO	-	900	-	-	900
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
Homestead Rd Extension - Oberg Dr to Voyles Blvd	PME	-	1,900	-	-	1,900
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
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

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
School Zone Safety	TR	500	-	-	-	500
Security Fencing at Old ANMC Hospital Property	MO	-	200	-	-	200
Server Hardware Life Cycle Management	IT	-	-	-	173	173
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	500	-	-	-	500
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
Wonder Park Elementary School Area Street Lighting	PME	150	-	-	-	150
Total		45,915	55,586	3,552	10,888	115,941

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