

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.

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

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

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

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

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

See pages CAP - 4 and CAP - 5 for the 2024 Budget Preparation Calendar.

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

2024 Proposed General Government Operating Budget
Municipality of Anchorage
Operating & Capital Budgets -- General Government / Utilities / Enterprises
DRAFT 2024 Budget Preparation Calendar at September 25, 2023

Action	Date	Ref	Category
Community Council Surveys Available Online	1-Apr		Capital
Rollover of Questica Budget (prior-year revised to budget-year proposed operating and capital)	20-Jun		All
Community Council Surveys due to OMB	15-Jun		Capital
Questica budget available to departments	3-Jul		All
OMB distributes Mayor's guidance and priorities to departments to include: operating, O&M schedules, Service Area budgets, PVRs, and CIB/CIP etc.	13-Jul		All
Trainings/Review - OMB and departments - Mayor's guidance, QB, SAP, budget process, personnel review, etc.	Jul 3 - 28		All
Controller to provide to OMB for all departments: interfund loan schedules	28-Jul		All
Public Finance to provide to OMB, for all departments: bond P&I projections, debt schedules, bond payouts for next year, cash pool impacts/investment earnings, etc.	28-Jul		All
AEDC to provide data for Six-Year Fiscal Program	2-Aug		Operating
All departments submit proposed changes to OMB to include: department narratives (descriptions/goals/business plans/etc), operating, O&M schedules, Service Area budgets, PVRs, and CIB/CIP etc.	4-Aug		All
OMB sends <u>preliminary</u> utility/enterprise 8 year summaries, revenue/expense statements, with focus on: debt, debt/equity ratios, etc. to	7-Aug		Util/Ent
OMB compiles summaries of department budget changes for Mayor review	7-Aug		All
OMB sends <u>preliminary</u> CIB - Bonds to Finance for bond counsel review	7-Aug		Capital
Mayor meets with departments and reviews budget proposals	Aug 7 - 18		All
Public Finance to provide to OMB: review of utility/enterprise 8 year summaries, revenue/expense statements, with focus on: debt, debt/equity ratios, etc.	14-Aug		Util/Ent
Treasury to provide to OMB: preliminary revenue projections and data for Six-Year Fiscal Program	14-Aug		Operating
Finance to provide to OMB: fund balance, bond rating, and financial strategies data for Six-Year Fiscal Program	14-Aug		Operating
Public Finance to provide to OMB: bond counsel review impacts	18-Aug		Capital
OMB discussions with Mayor and Execs	Aug 21 - 25		All
Mayor's decisions on Utility/Enterprise budgets to OMB	28-Aug		Util/Ent
Initial assessed value projection due to OMB from Prop. Appraisal	28-Aug		Operating
OMB sends <u>preliminary</u> 120 Day Memo to Mayor for review	28-Aug		Operating
Mayor's decisions on <u>preliminary</u> 120 Day Memo	30-Aug		Operating
Mayor's final decisions on operating budget before IGC calculations	1-Sep		Operating
Mayor's decisions on proposed CIB/CIP to OMB	1-Sep		Capital
("120 Day Memo") Mayor's <u>preliminary</u> budget information to Assembly and online (revenues, tax limit, service priorities, reorganizations, utility/enterprise business plans, update to utility/enterprise strategic business plans, and proposed CIPs)	1-Sep	(A)	All
OMB Completes Proposed CIB/CIP book for Exec Review	8-Sep		Capital
OMB run IGCs	8-Sep		Operating
Mayor's final decisions on operating budget after IGC calculations	13-Sep		Operating
OMB Completes Proposed Utility/Enterprise book for Exec Review	13-Sep		Util/Ent
Exec final decisions on Proposed CIB/CIP book	15-Sep		Capital
Exec final decisions on Proposed Utility/Enterprise book	20-Sep		Util/Ent
OMB finalizes Proposed CIB/CIP book and Assembly documents	20-Sep		Capital

2024 Proposed General Government Operating Budget
Municipality of Anchorage
Operating & Capital Budgets -- General Government / Utilities / Enterprises
DRAFT 2024 Budget Preparation Calendar at September 25, 2023

Action	Date	Ref	Category
OMB completes GG operating budget books and Six-Year Fiscal Program for Exec Review	20-Sep		Operating
OMB finalizes Proposed Utility/Enterprise book and Assembly documents	25-Sep		Util/Ent
Exec final decisions on Proposed GG operating budget books and Six-Year Fiscal Program	25-Sep		Operating
OMB finalizes GG operating budget books and Six-Year Fiscal Program	26-Sep		Operating
OMB completes assembly documents for GG operating budgets and Six-Year Fiscal Program	27-Sep		Operating
OMB submits budgets and Six-Year Fiscal Program to Assembly and online (NLT October 2)	2-Oct	(B)	All
Formal introduction of Mayor's budgets to Assembly	10-Oct		All
Assembly Worksession 1 of 2 - General Government Operating & Capital	19-Oct		All
Planning & Zoning Commission recommendations on CIB/CIP; (first Monday after Assembly introduction of Mayor's CIB/CIP)	16-Oct		Capital
Assembly Worksession 2 of 2 - General Government Operating & Capital	26-Oct		All
Assembly Public Hearing # 1 on proposed budgets	24-Oct	(C)	All
Assembly Public Hearing # 2 on proposed budgets	7-Nov		All
Assembly Worksession - Assembly proposed amendments	17-Nov		All
Administration prepares S-Version	20-Nov		All
Assembly Budget Approval Meeting - Assembly amendments and adoption of budgets	21-Nov	(D)	All
OMB upload adopted budget into SAP for budget year use	22-Nov		Operating

Note: All dates are subject to change.

A

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

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

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

B

Section 13.02. Six-Year Fiscal Program. October

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

Section 13.03. Operating and capital budget. October

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

C

Section 13.04. Budget hearing.

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

D

6.10.040 Submittal and adoption of municipal operating and capital budget.

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

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 and maintenance (O&M) costs associated with each project. O&M and debt service to repay the bonds are excluded from the Municipality's tax limit.

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

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

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

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

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

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

Operations & Maintenance (O&M)

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

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

Year	Roads and Transit	Public Safety	Parks & Recreation, Library, and Museum	Total
2023	36.1	6.1	3.9	46.1
2022	36.0	3.3	3.9	43.2
2021	38.2	5.5	5.1	48.8
2020	46.1	7.2	9.3	62.6
2019	35.2	10.8	4.0	50.0
2018	35.6	4.6	7.3	47.5
2017	36.9	4.0	3.7	44.6
2016	36.6	7.9	3.4	47.9
2015	17.3	8.3	2.8	28.3
2014	22.1	2.5	2.6	27.1
2013	21.1	2.1	2.5	25.6
2012	27.5	1.6	2.8	31.8
2011	30.9	2.3	-	33.2
2010	31.3	1.9	-	33.2
2009	40.2	2.5	-	42.7
2008	45.5	4.7	8.9	59.1
2007	36.4	7.0	5.0	48.4
2006	41.1	2.0	-	43.1
2005	46.4	0.5	-	46.9
2004	46.5	8.9	-	55.4
2003	40.0	2.9	-	42.9
2002	34.7	10.7	1.0	46.4
2001	33.9	8.3	4.8	47.0
2000	28.8	6.3	8.0	43.1
Total	844.3	121.8	78.8	1,044.8

**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
2023	HB39	200,000	-	-	-	2,000,000	-	-	11,754	2,211,754
2022	HB281	-	-	-	-	3,501,864	723,936	-	201,000,000	205,225,800
2021	HB69	40,804	-	-	-	3,108,735	37,124	-	25,000	3,211,663
2020	HB205**	-	-	-	-	-	-	-	-	-
2019	SB 2002	-	-	-	-	484,000	-	-	-	484,000
2018	SB 142	-	2,000,000	-	-	-	-	-	20,000,000	22,000,000
2017	SB 23**	-	-	-	-	-	-	-	-	-
2016	SB 138**	-	-	-	-	-	-	-	-	-
2015	SB 26**	-	-	-	-	-	-	-	-	-
2014	SB 119	-	-	-	-	37,936,581	250,000	41,948,370	-	80,134,951
2013	SB 18	1,550,000	-	-	-	65,910,244	1,313,000	38,492,500	-	107,265,744
2012	SB 160	3,266,700	3,100,000	-	1,075,000	106,125,250	6,963,150	31,267,375	98,500,000	250,297,475
2011	SB 46	1,477,100	3,466,300	-	-	49,527,850	80,000	551,150	30,000,000	85,102,400
2010	SB 230	150,000	450,000	-	250,000	47,901,000	2,206,000	13,125,000	10,155,000	74,237,000
2009	SB 75	-	-	-	-	-	-	1,000,000	-	1,000,000
2008	SB 221/256	54,400	40,000	-	-	81,895,500	1,620,000	16,491,000	2,940,000	103,040,900
2007	SB 53	190,000	567,500	-	1,300,000	39,102,000	1,525,000	2,120,000	4,111,000	48,915,500
2006	SB 231	9,197,500	236,000	-	320,000	28,125,000	11,065,800	2,500,000	10,000,000	61,444,300
2005	SB 46	666,500	100,000	-	-	35,325,000	615,000	7,000,000	1,010,000	44,716,500
2004	SB 283	-	100,000	-	-	424,000	-	-	125,000	649,000
2003	SB 100	-	75,000	-	-	1,169,083	50,000	-	-	1,294,083
2002	SB 2006	440,000	-	55,000	-	7,217,252	30,000	2,150,000	376,294	10,268,546
2001	SB 29	367,800	30,000	200,000	-	8,336,000	125,167	1,250,000	-	10,308,967
2000	SB 192	484,000	500,000	-	-	820,000	1,568,398	970,000	-	4,342,398
1999	SB 32	1,180,000	-	-	-	400,000	1,600,000	1,110,000	-	4,290,000
1998	SB 231	25,000	-	-	-	2,048,996	1,994,484	1,131,158	-	5,199,638
1998	SB 231	-	-	-	-	(1,253,446)	-	-	-	(1,253,446)
1997	SB 107	245,000	-	-	-	1,323,043	1,685,207	2,980,000	-	6,233,250
Total		19,334,804	10,664,800	255,000	2,945,000	519,427,951	33,452,266	164,086,553	378,242,294	1,128,408,668

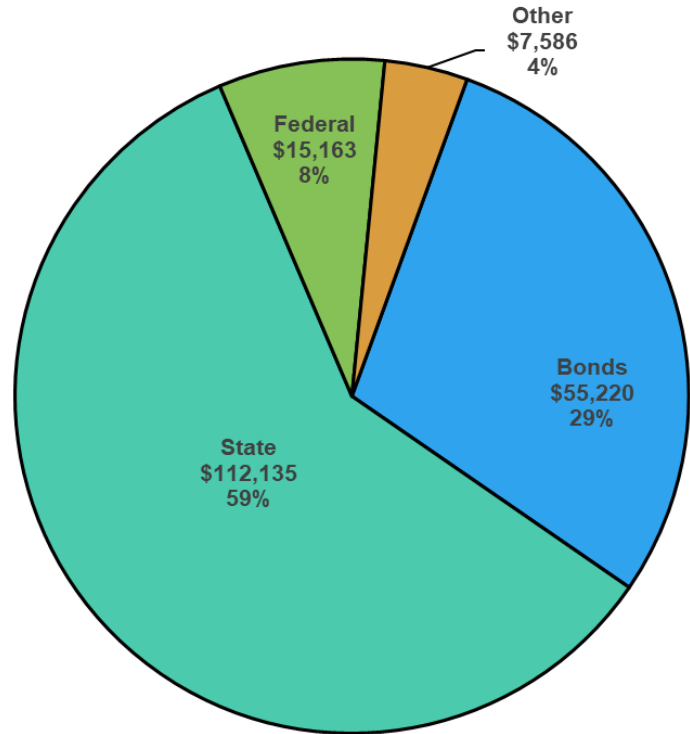
* Includes grants to Port of Alaska

** The Municipality did not receive any State Legislative grants in 2015 (SFY 2016), 2016 (SFY 2017), 2017 (SFY 2018), and 2020 (SFY 2021).

2024 Capital Improvement Budget

2024 Proposed Funding Sources (in thousands)

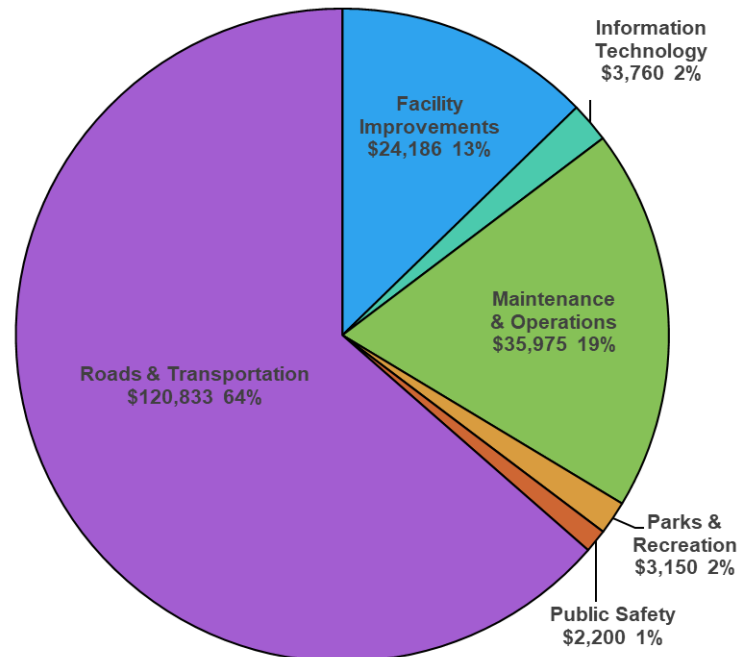
Source	\$	%
Bonds	\$ 55,220	29%
State	\$ 112,135	59%
Federal	\$ 15,163	8%
Other	\$ 7,586	4%
Total	\$ 190,104	100%



2024 Proposed Project Totals by Functioning Group (in thousands)

Category	\$	%
Facility Improvements	\$ 24,186	13%
Information Technology	\$ 3,760	2%
Maintenance & Operations	\$ 35,975	19%
Parks & Recreation	\$ 3,150	2%
Public Safety	\$ 2,200	1%
Roads & Transportation	\$ 120,833	64%
Total	\$ 190,104	100%

*Does not sum to 100% due to rounding



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.

42nd Ave Upgrade – Lake Otis Pkwy to Florina St – \$8,600,000

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. Design study is underway. The 2024 funding is for Phase I construction between Lake Otis Parkway and Piper Street. The Traffic Engineering Department conducted traffic volume studies in 2016 that determined this street is still heavily used. The project area is in a future priority Reinvest Focus Area (RFA) as identified in the Anchorage 2040 Land Use Plan (LUP). The project is a priority for Project Management & Engineering (PM&E) because it 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. (Page PME - 19)

Downtown Lighting and Signals Upgrades – \$4,000,000

The project will identify the electrical needs in the district and develop a plan for a systematic overhaul of the lighting and signals. Design and construct the recommended upgrades. The 2024 bond funding is for improvements on 4th Avenue between G Street and E Street. The estimated cost of this segment is \$8.5 million. Design, easement acquisition, and utilities were funded with prior year bonds. (Page PME - 73)

Major Trail Connectors – \$1,550,000

Two projects will considerably improve the trail connectivity throughout Anchorage: Fish Creek Trail to the Ocean project (\$50,000) and Tony Knowles Coastal Trail to Ship Creek Trail Connection (\$1,500,000). (Pages PR - 25 and PR - 45)

Northern Lights Blvd Surface Rehabilitation – Lake Otis Pkwy to Bragaw St – \$7,000,000

This project will resurface the road and make the pedestrian facilities Americans with Disabilities Act (ADA) compliant. Design Study is underway and the 2024 bond funding will provide for construction. The top lift has eroded in many places on this major arterial road; the result of the erosion has been the formation of deep ruts and potholes. (Page PME - 109)

Snow Disposal Site – West Anchorage – \$5,000,000

The project will design and construct a snow disposal site to serve West Anchorage. The Municipality has been leasing land from the airport to store snow on the west side. However, the airport could choose to not renew the lease at any time making this land no longer available to the Municipality; so, a new site has been identified for development. Design is underway and construction is proposed in phases. Phase I funding for construction will go out to bid in 2024 if sufficient funding is achieved. The Municipality of Anchorage has a shortage of available snow storage sites. The addition of the new site will improve operational efficiencies and reduce costs associated with snow hauling. (Page PME - 136)

2024 - 2029 Capital Improvement Program

The 2024-2029 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 2024-2029 CIP was formulated with the participation of Community Councils. Many recommendations have been incorporated into the CIP and noted on the projects of the Community Councils' priority ranking. Informational meetings and review sessions will be held with interested citizen groups, the Planning and Zoning Commission, and the Assembly. Also reflected in the document are needs identified by the staff of the general government departments who would oversee the projects.

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

2024 – 2029 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 2024-2029 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:

2024 - 2029 Capital Improvement Program Operations & Maintenance Estimate (In Thousands)

Department	2024	2025	2026	2027	2028	2029	Total
Information Technology	19	300	255	961	910	845	3,290
Maintenance & Operations	-	8	17	17	17	-	59
Parks & Recreation	163	145	46	98	15	15	482
Project Management & Engineering	47	47	47	47	47	47	282
Traffic Engineering	65	65	65	65	65	65	390
Total	294	565	430	1,188	1,054	972	4,503

2024 Capital Improvement Budget Department Summary by Funding Source

(in thousands)

Department	Bonds	State	Federal	Other	Total
Community Development	-	3,000	-	50	3,050
Fire	700	-	-	-	700
Information Technology	-	-	-	3,760	3,760
Library	50	-	-	-	50
Maintenance & Operations	1,000	28,385	2,000	2,776	34,161
Parks & Recreation	2,750	-	-	400	3,150
Police	1,500	-	-	-	1,500
Project Management & Engineering	45,860	78,750	2,200	600	127,410
Public Transportation	1,860	-	10,963	-	12,823
Traffic Engineering	1,500	2,000	-	-	3,500
Total	55,220	112,135	15,163	7,586	190,104

2024 - 2029 Capital Improvement Program Department Summary by Year

(in thousands)

Department	2024	2025	2026	2027	2028	2029	Total
Community Development	3,050	50	50	50	50	50	3,300
Fire	700	8,250	25,900	7,000	2,550	500	44,900
Information Technology	3,760	1,760	1,660	460	760	460	8,860
Library	50	3,300	5,150	200	-	-	8,700
Maintenance & Operations	34,161	43,596	17,451	17,545	21,803	11,236	145,792
Parks & Recreation	3,150	5,950	5,000	4,500	4,500	4,050	27,150
Police	1,500	13,100	-	-	-	-	14,600
Project Management & Engineering	127,410	224,430	122,700	153,400	78,950	75,400	782,290
Public Transportation	12,823	12,015	7,793	7,793	7,793	10,619	58,836
Traffic Engineering	3,500	4,500	4,500	4,500	4,500	4,500	26,000
Total	190,104	316,951	190,204	195,448	120,906	106,815	1,120,428

2024 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
1% for Art Conservation	CD	-	-	-	50	50
15th Ave at Sitka St Pedestrian Crossing Improvements	PME	-	1,000	-	-	1,000
36th Ave Resurfacing Phase II - Latouche St to Lake Otis Pkwy	PME	3,800	-	-	-	3,800
42nd Ave Upgrade - Lake Otis Pkwy to Florina St	PME	8,600	-	-	-	8,600
48th Ave Reconstruction Old Seward Hwy to International Airport Rd	PME	500	-	-	-	500
88th Ave Upgrade - Jewel Lake Park to Jewel Lake Rd	PME	-	6,000	-	-	6,000
8th Ave at A St and C St Pedestrian Safety	PME	-	2,000	-	-	2,000
ADA Improvements	PME	1,000	-	-	-	1,000
AFD Vehicle Maintenance Facility Upgrades	MO	-	500	-	-	500
Airport Heights Elementary School Walkway Connector - Condos to 16th Ave	PME	-	600	-	-	600
Alaska Railroad Crossing Rehabs	PME	1,750	-	-	-	1,750
AMATS: 4th Ave Signals and Lighting - Cordova St to Ingra St	PME	510	-	1,000	-	1,510
AMATS: 88th Ave Surface Rehab - Abbott Rd to Lake Otis Pkwy	PME	150	-	-	-	150
AMATS: Chugach Way Upgrade - Spenard Rd to Arctic Blvd	PME	-	-	1,200	-	1,200
AMATS: Spenard Rd Rehabilitation - Northwood Drive to Minnesota Dr	PME	150	-	-	-	150
Anchorage Historical Properties Renovations	MO	-	2,340	-	-	2,340
Anchorage Signal System, Signage, and Safety Improvements	TRF	500	-	-	-	500
APD / General Government Fleet Vehicle Replacement	MO	1,000	5,000	2,000	2,300	10,300
APD Elmore Station Heating Delivery System Renovation	PD	500	-	-	-	500
APD Elmore Station Roof Reconstruction	PD	1,000	-	-	-	1,000
APDES Stormwater Maintenance Equipment	MO	-	2,875	-	-	2,875
Application Service Life Cycle	IT	-	-	-	100	100
ARDSA Alley Paving	PME	600	-	-	-	600
ARDSA Road and Drainage Rehabilitation Annual Program	PME	2,000	-	-	-	2,000
ARDSA Sound Barrier/Retaining Wall Replacement	PME	500	-	-	-	500
ARDSA Storm Drainage Deficiencies	PME	1,000	-	-	-	1,000
ARDSA Street Light Improvements	PME	500	-	-	-	500
Ben Boeke Ice Arena Upgrades	MO	-	1,075	-	-	1,075
Boniface Pkwy Pedestrian Improvements - 22nd Ave to Debarr Rd	PME	-	4,000	-	-	4,000
Campbell Creek Trail Rehabilitation and Way Finding	PR	300	-	-	-	300
CBERRRSA Aquifer Study	PME	-	1,000	-	-	1,000
CBERRRSA Drainage Plan	PME	-	1,000	-	-	1,000
CBERRRSA Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000
CBERRRSA Road and Drainage Rehab	PME	-	1,400	-	600	2,000
CBERRRSA Snow Storage Site Development	PME	-	8,000	-	-	8,000
Citation Rd Upgrade - Eagle River Lp Rd to Eagle River Ln	PME	-	12,000	-	-	12,000
Cordova St ADA Improvements - 3rd Ave to 16th Ave	PME	-	1,000	-	-	1,000
Dempsey Anderson Ice Arena Upgrades	MO	-	1,000	-	-	1,000
Dena'ina Center	MO	-	1,325	-	-	1,325
Desktop Lifecycle Management	IT	-	-	-	60	60
Deteriorated Properties Remediation	MO	-	400	-	-	400
Dowling Rd Surface Rehab - Lake Otis Pkwy to Elmore Rd	PME	2,000	-	-	-	2,000
Downtown Lighting and Signals Upgrades	PME	4,000	-	-	-	4,000
Eagle River/Chugiak Parks Maintenance Shop - Old Glenn Hwy	PR	-	-	-	400	400
Egan Center Upgrades	MO	-	175	-	-	175
Facility Safety/Code Upgrades	MO	-	2,000	-	-	2,000
Fairview Area Alley Paving	PME	-	2,000	-	-	2,000
Fairview Recreation Center Improvements	PR	250	-	-	-	250

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2024 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Fire Ambulance Replacement	FD	700	-	-	-	700
Fish Creek Improvements Phase V - Cook Inlet to Lake Otis Pkwy	PME	150	-	-	-	150
Fish Creek Trail to the Ocean	PR	50	-	-	-	50
Flooding, Glaciation, and Drainage Annual Program	PME	2,000	-	-	-	2,000
Gilmore and Prosperity Estates Subd Area Road Resurfacing	PME	-	2,000	-	-	2,000
Girdwood Comprehensive Road and Drainage Study	PME	-	250	-	-	250
Infrastructural Life Cycle Replacement	IT	-	-	-	600	600
Intersection Resurfacing	PME	200	-	-	-	200
Laviento Dr Extension/Reconstruction - King St to 87th Ave	PME	-	3,000	-	-	3,000
Leary Bay Cir Drainage Improvements	PME	250	-	-	-	250
Little Campbell Creek Basin Improvements	PME	-	1,000	-	-	1,000
Loussac Library Alaska Room Window Repairs/Replacements	LIB	50	-	-	-	50
Low Impact Development Annual Program	PME	250	-	-	-	250
Major Municipal Facility Fire Alarm System Panel Replacement	MO	-	2,000	-	-	2,000
Major Municipal Facility Infrastructure Repairs	MO	-	-	-	476	476
Major Municipal Facility Roof Replacement	MO	-	1,415	-	-	1,415
Mount Iliamna School Demolition	CD	-	3,000	-	-	3,000
North Fairview Bike and Pedestrian Safety Improvements	PME	-	1,500	-	-	1,500
Northern Lights Blvd Sound Barrier Fence Phase III - Seward Hwy to Lake Otis Pkwy	PME	-	500	-	-	500
Northern Lights Blvd Surface Rehabilitation - Lake Otis Pkwy to Bragaw St	PME	7,000	-	-	-	7,000
Oberg Rd Safety Trail - Deer Park Dr to Oberg Park	PME	-	3,000	-	-	3,000
Old Seward Hwy/Huffman Rd Area Local Road Rehab	PME	-	1,000	-	-	1,000
Patterson St Improvements - Debarr Rd to Chester Creek	PME	200	-	-	-	200
Pavement and Subbase Rehabilitation	PME	1,200	-	-	-	1,200
Pedestrian Safety and Rehabilitation Annual Program	PME	500	1,000	-	-	1,500
Performing Arts Center Upgrades	MO	-	2,705	-	-	2,705
Peters Creek Starnier Bridge Replacement	PME	-	1,500	-	-	1,500
Playground Development - All-Inclusive	PR	150	-	-	-	150
Pokey Cir Area Drainage Improvements	PME	100	-	-	-	100
Reeve Blvd Street Maintenance Facility	MO	-	2,300	-	-	2,300
Russian Jack Springs Park Safety and ADA Improvements	PR	300	-	-	-	300
Sand Lake Dock	PR	200	-	-	-	200
SAP Migration to S/4 HANA	IT	-	-	-	3,000	3,000
School Zone Safety	TRF	500	1,000	-	-	1,500
Security Fencing at Old ANMC Hospital Property	MO	-	200	-	-	200
Senate District E Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000
Senate District F Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000
Senate District G Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000
Senate District H Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000
Senate District I Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000
Senate District J Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000
Senate District K Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000
Silverado Way Road and Drainage Improvements	PME	600	-	-	-	600
Snow Disposal Site - West Anchorage	PME	5,000	-	-	-	5,000
Sullivan Arena Facility Upgrades	MO	-	2,275	-	-	2,275
Tasha Dr Reconstruction	PME	850	-	-	-	850
Tony Knowles Coastal Trail to Ship Creek Trail Connection	PR	1,500	-	-	-	1,500
Traffic Calming and Safety Improvements	TRF	500	1,000	-	-	1,500
Transit Facilities, Centers, and Bus Stop Improvements	PT	960	-	6,024	-	6,984
Transit Fleet/Support Equipment/Support Vehicle Replacement & Expansion	PT	900	-	4,939	-	5,839

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2024 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Underground Contaminated Site Remediation	MO	-	800	-	-	800
West Bluff Dr/Ocean Dock Rd Area Storm Drain	PME	500	-	-	-	500
Total		55,220	112,135	15,163	7,586	190,104

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