



MUNICIPALITY OF ANCHORAGE

MEMORANDUM

September 2, 2026

TO: Anchorage Assembly

FROM: Mayor Suzanne LaFrance

SUBJECT: 2027 Preliminary Data – 120 Day Memo

Anchorage Municipal Code 6.10.040A requires the Administration to provide preliminary information regarding the 2027 budget for general government, utilities, and enterprises at least 120 days prior to the end of the preceding fiscal year.

Additionally, Anchorage Municipal Code 3.20.070A.2 requires that claims settled at a cost to the municipality of more than \$200,000 shall be publicly reported semiannually: once in the preliminary budget memo submitted to the assembly in accordance with section 6.10.040A and once during the second quarter of the fiscal year.

The required information included in this memo is:

- Preliminary 2027 revenue estimate
- Preliminary 2027 tax limit calculation
- Administration's priorities including Major departmental consolidations, reorganizations or establishments requiring a Code change
- Assembly's priorities, per AR 2026-211
- Preliminary 2027 Capital Improvement Budgets (CIB) and 2027-2032 Capital Improvement Programs (CIP) for general government (GG), utilities, and enterprises, including a detailed project list as well as total estimated cost and funding source per project
- Preliminary utility and enterprise plans
- Settlements greater than \$200,000 itemized by the names of the parties - no claims were settled at a cost of more than \$200,000 to the Municipality since the last public settlement report provided to the Assembly via AIM 131-2026.

Preliminary 2027 Revenue Estimate:

Attachment A is the preliminary revenue estimate.

The preliminary 2027 estimates for revenues supporting GG show a decrease of \$3.0 million in non-property tax taxes subject to the Tax Limit - this reduction will be offset by property taxes, dollar-for-dollar. The preliminary 2027 estimates of other revenues are projected to be about \$7.8 million less than 2026 budgeted revenues and include:

- an increase of \$1.1 million preliminarily projected from the State of Alaska (SOA), Community Assistance Program;
- an increase of \$0.3 million in Ambulance Service Fees;
- a \$3.0 million increase in SOA Traffic and Trial Court Fines;
- and the removal of \$6.3 million of one-time transfer revenue that is not carried into 2027 and adjustments to dividends.

These and other existing revenue streams are currently under review or anticipated to be relatively flat in total, to 2026 budgeted revenues. The 2027 projected revenues will continue to be evaluated, and any updated projections will be included in the 2027 Proposed Budget.

Alcoholic Beverages Sales Tax (supporting first responders, combatting sexual assault/domestic violence, and substance misuse treatment and preventing/addressing homelessness) is currently projected to be \$0.6 million more than the 2026 budgeted amount of \$14.1 million to total \$14.7 million in the 2027 Proposed Budget.

Marijuana Sales Tax (supporting childcare and early education programs) is currently projected to be \$0.3 million less than the 2026 budgeted amount of \$5.0 million to total \$4.7 million in the 2027 Proposed Budget.

Final calculations and projections for the 2027 revenues are still underway and will be included in the submittal of the 2027 Proposed Budget. As in previous years, revenue projections may be re-calculated before the 2027 budget is adopted and again before first-quarter budget amendments are presented in April 2027.

Preliminary 2027 Tax Limit Calculation:

Attachment B is the preliminary Tax Limit calculation.

- The calculation first creates the limit on all taxes that can be collected. It starts with the prior-year amount of all taxes collected, less prior-year judgments and debt service. That amount is then adjusted for population, inflation, new construction, voter-approved ballot measures, judgments, and debt, which contribute to the total amount of all taxes that can be collected for the Areawide, Anchorage Fire, Anchorage Police, Anchorage Roads, and Anchorage Parks & Recreation service areas (which are accounted for in the respective “five major funds”).
- The calculation then subsequently continues to create the limit on property taxes by backing out the non-property taxes (Automobile Tax, Tobacco Tax, Motor Vehicle Rental Tax, Fuel Excise Tax, Payment in Lieu of Taxes, and MUSA/MESA) from the limit on all taxes (tax cap). Thus, every dollar increase in revenue in non-property tax taxes translates into a dollar decrease in property taxes, and vice versa.

The Tax Limit will be updated for the 2027 Proposed Budget and will be finalized in April during the first-quarter amendment process, at which time the 2027 property tax rates will be set.

Administration's Priorities:

For the past two years, our Administration has focused on making municipal government work for residents again. We have repaired deep cuts to the workforce, completed delayed comprehensive financial audits, and restored the Municipality's bond rating reserve. The Anchorage Police Department has restored 91 sworn officers and hired 11 community safety officers, Street Maintenance invested almost \$6 million in new snowplow drivers and equipment, and the Municipal Prosecutor's office is fully staffed resulting in a more than 70 percent increase in convictions.

We have made common sense code changes to ensure our teams can quickly clear homeless camps and address disruptive behavior. In part because of these code changes, unsheltered homelessness decreased by 28 percent in the last year. We will continue to prioritize community safety, accountability, and connecting people in crisis to shelter, treatment, and housing.

While we continue to solidify the foundations of a strong community – reliable municipal services, public safety, housing development, and modernized infrastructure – our Administration is also using innovative strategies and investments to:

- revitalize and reenergize neighborhoods
- boost our recreation and tourism economy
- build common sense solutions for energy resiliency and affordability
- and prepare for the Joint Base Elmendorf-Richardson Fightertown Recapitalization Program while seizing growth opportunities as a result of the expansion.

Administration's Proposed Reorganization

The Administration is realigning the organization of departments to put more emphasis on a coordinated and results-driven, community-development focus. We also propose to move most of the departments that were under the Chief Administrative Officer to be under the Municipal Manager. Development Services, Planning, Public Works and Real Estate will report to the Community Development Director, who will report directly to the mayor.

The Community Development Director will focus on meeting the Administration's goals of vibrant neighborhoods, increased and improved housing options, rehabilitation of abandoned and deteriorated properties, and strong, responsive permitting and building inspection programs to support commercial, industrial and residential construction projects.

The Municipal Manager will oversee the Anchorage Police Department, Fire Department, Health Department, Parks and Recreation, Anchorage Public Libraries, Human Resources, Information Technology, Public Transportation, Purchasing, and the utilities and enterprises.

The Chief Fiscal Officer will become a direct report to the mayor and will have the Controller, Property Appraisal, Public Finance, and Treasury. Risk Assessment will be moved to report to the Municipal Attorney.

The 2027 organizational code changes will be presented on an Assembly Ordinance for Assembly approval.

Assembly's Priorities per AR 2026-211
Attachment C is AR 2026-211

The following information is provided as a response to the Assembly's resolution on budget priorities and the information requests added to the 120-Day Memo:

1. School Funding Overview

The Administration is very committed to funding the maximum amount of voluntary contribution to the Anchorage School District (ASD) under state law. Last year, after the Assembly had taken action on the 2026 budget, it became known we were permitted to fund an additional \$11.8 million beyond ASD's available tax cap revenue, to reach the maximum voluntary local contribution allowed by the state. While a special levy narrowly failed at the polls, subsequent state legislative action capped the required local contribution at the state level and reduced the gap between Anchorage's available funding and the voluntary local contribution cap to about \$6 million.

This year, according to recent ASD presentations, the required local contribution will be about \$138 million, an increase of \$5.3 million from last year. At this point in the calendar year, the Municipality does not know with any certainty what the gap between 2027 municipal revenue and the maximum allowed voluntary contribution for the next ASD school year will be. Estimates, based on information provided by ASD, show the maximum voluntary contribution *may* be around \$108 million for next school year; but the number can change depending on what the Alaska Legislature does in the 2027 Legislative Session.

The 2027 MOA budget proposal, including calculations projecting revenue, expenses, and any potential funding gaps, is currently under development. Before any ASD funding gap for the voluntary contribution can be confidently estimated, additional information from the State of Alaska, the ASD and the MOA 2027 Proposed budget will need to be known. Our Administration is in regular communication with ASD's leadership team and ASD School Board members to understand and establish potential solutions for any funding gap, if one is identified. The MOA budget process will include updated details and information for discussion on ASD local contribution amounts throughout the Approved and Revised budget timelines in November, and again in April 2027.

2. Joint Base Elmendorf-Richardson (JBER) Fightertown Recapitalization Program Overview

The Department of War has identified approximately \$7 billion in military construction investments at Joint Base Richardson Elmendorf (JBER) over the next five years, including \$2 billion for recapitalization and modernization projects at JBER in the Fiscal Year 2027 President's budget proposal. To date, those funds are also included in the draft 2027 National Defense Authorization Act. An additional \$5 billion is expected for the recapitalization program over the next several years.

The U.S. Army Corps of Engineers has held two public “industry days” to engage the construction industry in initial project bidding steps for planned investments at JBER, which includes facilities recapitalization, training infrastructure, runway improvements, operational facilities, and other projects intended to modernize and strengthen military readiness. These investments are expected to support growth in military missions and personnel, with Department of War projections indicating approximately 2,500 additional military personnel associated with JBER recapitalization efforts.

Construction is expected to start in the summer of 2027. The Fightertown recapitalization will create a tremendous amount of economic activity in the Municipality from very large construction contracting and subcontracting opportunities, thousands of construction jobs, and associated services. However, it will also put additional pressure on our housing market. The Administration is working with JBER to understand potential federal financing of housing developments and potential locations.

3. Alaska Gasline Construction Impacts Overview

In March of this year, the Anchorage Assembly passed an Assembly Resolution unanimously recognizing the gasline's role in long-term natural gas supply reliability and the importance of local coordination and community engagement.

As the hub of commerce and transportation for Alaska, Anchorage will experience a significant share of the impacts and benefits of both construction and operation of the gasline.

The majority of gasline construction materials will likely come through the Don Young Port of Alaska and be transported north to gasline construction hubs. The Anchorage Community Development Authority commissioned a report by Halcyon Consulting that concludes Anchorage’s existing housing shortage, combined with rising construction costs and limited inventory, could significantly constrain Anchorage’s ability to accommodate large-scale workforce growth. The study also states that without additional State of Alaska community impact assistance, Anchorage could face a structural fiscal gap between \$25 and \$170 million.

4. Other Notable Developments

In addition to JBER and the potential Alaska gasline, several other developments will impact the economy and fiscal outlook for Anchorage in the near term. The Touchmark Senior Living Community, currently under construction in South Anchorage, will house 250 residents and create 200 new jobs when completed. The Alaska Native Medical Center Campus will see continued expansion to include a skilled nursing facility and emergency department. Southcentral Foundation is also expanding by opening a crisis stabilization center. These investments will create hundreds of new jobs and attract medical professionals and their families to our community. At Ted Stevens Anchorage International Airport, FedEx is completing a \$42 million domestic sorting facility. Taking advantage of the robust visitor sector, several hotel construction projects are underway which will contribute new bed tax revenue to the Municipality.

Preliminary GG 2027 CIB and 2027-2032 CIP Attachments

As part of a request from the Assembly, all the departments' initial bond submissions are included in this memo. The Administration's bond proposal will be presented with the 2026 Proposed Budget.

- D-1: CIB by department and funding source
- D-2: CIB by department and project

- E-1: CIP by department and year
- E-2: CIP by department and funding source
- E-3: CIP by department and project

Preliminary Utility and Enterprise Business Plans Attachments

- F: Business Plans

Preliminary Utility and Enterprise 2027 CIB and 2027-2032 CIP Attachments

- G-1: CIB by department and funding source
- G-2: CIB by department and project

- H-1: CIP by department and year
- H-2: CIP by department and funding source
- H-3: CIP by department and project

2027 Preliminary Data - 120 Day Memo Attachment A

General Government Revenue

Description	2026 Revised	2027 Preliminary	Increase / (Decrease)
Non-Property Taxes Subject to Tax Limit			
Automobile Tax	11,700,000	10,400,000	(1,300,000)
Tobacco Tax	19,000,000	18,500,000	(500,000)
Motor Vehicle Rental Tax	10,000,000	9,000,000	(1,000,000)
Fuel Excise Tax	14,000,000	14,000,000	-
Payment in Lieu of Taxes (Utility, State, Federal)	10,300,000	10,300,000	-
MUSA/MESA	20,400,000	20,200,000	(200,000)
Total Non-Property Taxes Subject to Tax Limit	85,400,000	82,400,000	(3,000,000)
Room Tax	46,000,000	46,000,000	-
State, Federal Revenues	25,200,000	26,300,000	1,100,000
Program, Fees, Interest, Other	57,300,000	57,900,000	600,000
Transfers from Other Funds	29,000,000	22,500,000	(6,500,000)
Total Non-Property Tax Revenue	242,900,000	235,100,000	(7,800,000)
Alcoholic Beverage Sales Tax	14,100,000	14,700,000	600,000
Marijuana Sales Tax	5,000,000	4,700,000	(300,000)

2027 Preliminary Data - 120 Day Memo Tax Limit Calculation Attachment B

Anchorage Municipal Charter 14.03 and Anchorage Municipal Code 12.25.040

Line		2026 at Revised	2027 PRELIMINARY at 120 Day Memo	Line
1	<u>Step 1: Building Base with Taxes Collected the Prior Year</u>			1
2	Real/Personal Property Taxes to be Collected	355,360,203	363,192,120	2
3	Auto Tax	10,311,702	11,686,595	3
4	Tobacco Tax	21,000,000	19,000,000	4
5	Motor Vehicle Rental Tax	9,500,000	10,000,000	5
6	Fuel Excise Tax	14,000,000	14,000,000	6
7	Payment in Lieu of Taxes (State & Federal)	9,167,131	10,278,126	7
8	MUSA/MESA	20,402,035	20,400,959	8
9	Step 1 Total	439,741,071	448,557,800	9
10				10
11	<u>Step 2: Back out Prior Year's Exclusions Not Subject to Tax Limit</u>			11
12	Taxes Authorized by Voter-Approved Ballot - ARDSA Fleet Levy	(3,500,000)	(3,500,000)	12
13	Judgments/Legal Settlements	(3,400,000)	(4,176,868)	13
14	Debt Service	(57,808,888)	(50,590,241)	14
15	Emergency Ordinances	(1,163,496)	-	15
16	Step 2 Total	(65,872,384)	(58,267,109)	16
17				17
18	Tax Limit Base (before Adjustment for Population and CPI)	373,868,687	390,290,691	18
19				19
20	<u>Step 3: Adjust for Population, Inflation</u>			20
21	Population 5 Year Average	-0.10% (373,870)	0.00% -	21
22	Change in Consumer Price Index 5 Year Average	3.80% 14,207,010	3.30% 12,879,590	22
23	Step 3 Total	3.70% 13,833,140	3.30% 12,879,590	23
24				24
25	The Base for Calculating Following Year's Tax Limit	387,701,827	403,170,281	25
26				26
27	<u>Step 4: Add Taxes for Current Year Items Not Subject to Tax Limit</u>			27
28	New Construction	2,317,189	2,284,472	28
29	Taxes Authorized by Voter-Approved Ballot - O&M	272,000	667,500	29
30	Taxes Authorized by Voter-Approved Ballot - ARDSA Fleet Levy	3,500,000	3,500,000	30
31	Judgments/Legal Settlements	4,176,868	27,619	31
32	Debt Service	50,590,241	54,446,973	32
33	Step 4 Total	60,856,298	60,926,564	33
34				34
35	Limit on ALL Taxes that can be collected	448,558,125	464,096,845	35
36				36
37	<u>Step 5: To determine limit on property taxes, back out other taxes</u>			37
38	Automobile Tax	(11,686,595)	(10,400,000)	38
39	Tobacco Tax	(19,000,000)	(18,500,000)	39
40	Motor Vehicle Rental Tax	(10,000,000)	(9,000,000)	40
41	Fuel Excise Tax	(14,000,000)	(14,000,000)	41
42	Payment in Lieu of Taxes (Utility, State, and Federal)	(10,278,126)	(10,300,000)	42
43	MUSA/MESA	(20,400,959)	(20,200,000)	43
44	Step 5 Total	(85,365,680)	(82,400,000)	44
45				45
46	Limit on PROPERTY Taxes that can be collected	363,192,445	381,696,845	46
47				47
48	Add General Government use of tax capacity within the Tax Cap	-	-	48
49				49
50	Limit on PROPERTY Taxes that can be collected within the Tax Cap	363,192,445	381,696,845	50
51				51
52	<u>Step 6: Determine property taxes to be collected if different than Limit on Property Taxes that can be collected</u>			52
53	Property taxes to be collected based on spending decisions minus other available revenue.			53
54				54
55	Property taxes TO BE COLLECTED	363,192,120	TBD	55
56				56
57	Amount below limit on property taxes that can be collected ("under the cap")	325	TBD	57

**2027 Preliminary Data - 120 Day Memo
Attachment C**



Municipal Clerk's Office

Approved

Date: **July 21, 2026**

Submitted by: Assembly Budget and Finance
Committee Co-Chairs Brawley and
Volland, and Member Baldwin Day

Reviewed by: Assembly Counsel
For reading: July 21, 2026

**ANCHORAGE, ALASKA
AR No. 2026-211**

**A RESOLUTION OF THE ANCHORAGE ASSEMBLY REQUESTING FISCAL
INFORMATION AND ANALYSIS AND SETTING INITIAL POLICY PRIORITIES
FOR THE FISCAL YEAR 2027 MUNICIPAL BUDGET.**

WHEREAS, the Anchorage Assembly is the Municipality's appropriating body and approves the annual municipal budget; and

WHEREAS, recapitalization at Joint Base Elmendorf Richardson will involve major capital investments of over \$2 billion and related housing investments to accommodate relocation of approximately 4,000 personnel in the next five years, which will bring tangible benefits and also place additional demands on the local economy and community; and

WHEREAS, the proposed Liquid Natural Gas (LNG) Pipeline, if constructed, would have significant economic impact on Alaska, including both economic benefits and impacts to the existing population, infrastructure, and public services in Anchorage, particularly during the construction period; and

WHEREAS, Southcentral Alaska faces a natural gas shortage in the short to medium term, irrespective of the viability of the LNG Pipeline, as locally produced supplies run low and utilities are investing in capacity to import gas supplies, which will increase prices for consumers and industry, and also create further local budget pressures for ongoing operations of public facilities; and

WHEREAS, the Municipality continues to improve operations through filling staff vacancies, implementing strategies for increased recruitment and retention of employees, improving training and adherence to policies and procedures, investing in vehicle fleet replacement, addressing deferred maintenance of facilities and infrastructure, and employing effective human resources and workplace practices; and

WHEREAS, recent structural improvements to Municipal fiscal systems include completion of the 2024 Annual Consolidated Financial Report which brings the Municipality back into a typical audit completion schedule, assessment and corrective actions to address persistent structural deficits in funds such as Workers Compensation and the Building Safety Service Area, and restoration of the required bond rating reserve and emergency funds, which contribute to raising the Municipality's bond rating and keeping taxpayer funds in a stronger long-term position; and

WHEREAS, the Municipality continues to face challenges in meeting public

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expectations for historical quality and consistency of service levels, even with vacancies filled and operational improvements, due to ongoing strain on limited budgets and rising costs for labor, supplies, and capital; and

WHEREAS, in addition to the challenge of funding general government services at customary levels, the Municipality also faces many other fiscal challenges, such as:

- Adequate funding for public education after years of flat-funding at the state level without sustained adjustments to account for inflation;
- State-mandated education funding formulas that constrain local capacity to support public schools and have had the effect of reducing actual funding levels to Anchorage School District;
- Flat or negative population growth year over year for the last decade, as well as consistent outmigration of residents of working age and families;
- Loss of state and federal funding over time for capital and operating needs, resulting in increased reliance on local property tax revenue for providing services and fixing capital assets;
- Multi-billion dollar deferred maintenance liability and risk of structural failure of public buildings, facilities, and infrastructure, as most public assets were constructed multiple decades ago and there has not been a systematic approach to avoiding or addressing deferred maintenance;
- A low-density, road-infrastructure-dependent built environment that requires a high level of investment to maintain, which exceeds the economic capacity of the Municipality's tax base to sustain as currently designed; and

WHEREAS, the tax increase limit calculation or "tax cap" is established in the Charter (Section 14.03) and Municipal Code (AMC 12.25.040), and was designed to limit the annual increase on total taxes collected over the prior year, as well as total property taxes collected, with a formula based on the prior year's amount approved for collection, adjustments for the preceding five years average of population growth (or decline) and inflation; and

WHEREAS, the tax cap formula is also designed to automatically "ratchet down" or permanently reduce the limit in future years if the potential tax capacity to the limitation amount is not fully utilized, resulting in an annual policy choice to permanently cut the Municipality's operating budget, or instead adopt a "use it or lose it" budget policy to maintain adequate funding for public services year over year; and

WHEREAS, the Assembly maintains a set of policy priorities and workplan, updated annually to reflect shared priorities of members, with the most recent progress report and workplan adopted in February 2026 (AR 2026-24); and

WHEREAS, the Assembly has also adopted several plans and policy positions regarding key priority areas, including the Housing Action Plan in December 2023 (AR 2023-304 as Amended), Policy Guidance for Anchorage's Alcohol Tax and Alcohol Tax Strategic Plan in September 2024 (AR 2024-278 as Amended); and

WHEREAS, through multiple administrations, Assembly action on prior municipal budgets has ensured the Municipality continues to adequately funds core public services and find opportunities in strategic investments to improve the community;

now, therefore

THE ANCHORAGE ASSEMBLY RESOLVES:

Section 1. The Assembly requests the following be included in the Preliminary ("120 Day") Budget Memo for FY 2027, to be published per AMC section 6.10.040 by August 31, 2026:

1. Identify at least two scenarios for funding levels for the Municipality's local contribution to Anchorage School District, including:
 - a. (Scenario A) The dollar amount needed to provide the maximum optional local contribution for school funding, and any corresponding reduction needed to Muni services within the tax cap, with preliminary conceptual discussion about how (which services, departments or other funding) this cut would be absorbed.
 - b. (Scenario B) The dollar amount needed below the maximum optional local contribution to avoid cuts from Muni services while staying within the tax cap.
 - c. (Scenario C) Identify realistic alternative funding options in FY27 that can avoid reductions to the local contribution for school funding as well as general government service cuts.
 - d. Any additional considerations that will help inform decisions in the FY27 budget.
2. Identify and, to the extent possible, quantify known factors and trends that will impact the Municipality's population, economic activity, housing demand, and tax base, such as anticipated significant new investments and personnel at Joint Base Elmendorf Richardson (JBER).
3. Identify and characterize the anticipated or possible impacts of other "known unknowns" such as the LNG Pipeline development, other potential projects that may have significant impacts, and estimated annual operating and capital costs for an adequately resourced and sustainably funded Wildland Fire Division.

Section 2. The Assembly requests the following to be included in the Mayor's Proposed Budget for FY 2027, to be published by October 2, 2026:

1. Provide anticipated full-time equivalent (FTE) counts in FY27 for each department, office, or agency, to include:
 - a. The changes in FTEs from FY26 allocated to each designated in AMC chapter 3.20 and in the general government operating budget, excluding utilities and enterprises, and identifying which changes are due to departmental consolidations, reorganizations or establishments related to expected changes to AMC chapter 3.20; and,
 - b. The number of FTEs vacant and not recruited in the past 12 months, an explanation for lack of recruiting, and the rationale for continuing these positions to the FY27 budget.
2. Identify any strategies proposed in the FY27 budget to fully close out or reduce previously identified structural deficits in the Municipality's fund positions, including the Worker's Compensation Fund and SAP Debt Fund.
3. Accompanying the proposed Capital Improvement Program (CIP) and

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Capital Improvement Budget (CIB), provide an itemized summary of estimated total infrastructure maintenance, major repair, and replacement needs, including estimated cost/liability and an approximate timeframe (number of years) required to meet this need if annual project funding proceeds at typical historical levels. Categories include:

- a. Roads, inclusive of all service areas, for known capital needs
- b. Replacement of vehicle fleets for all departments
- c. Stormwater drainage systems, in applicable service areas
- d. Major maintenance and other needs for public buildings and facilities, including demolition if applicable
- e. Water and wastewater systems (data provided by AWWU)
- f. School facilities (data provided by Anchorage School District)
- g. Other major enterprise and utility assets (data provided by Port, SWS, Merrill Field)

Section 3. The Assembly recommends the following in the FY 2027 budget:

1. Set realistic expectations for residents on anticipated changes/adjustments to municipal service levels and the revenue required to sustainably fund services at customary levels going forward.
2. Identify places in the General Government operating budget where efficiencies and budget reductions can allow for re-allocating existing funding capacity to other priorities under the tax cap, such as;
3. When developing the Capital Improvement Program (CIP) and 2027 Capital Improvement Budget (CIB), make a thorough review and consider re-prioritizing projects in terms of urgency, severity of need, and population density, such as projects to prevent future catastrophic infrastructure failures, and de-prioritizing projects that increase future maintenance liabilities or contribute to more diffuse infrastructure.
4. Focus on investments and budget choices that support construction and maintenance of housing that is not financially feasible to build at market rates and/or that the private sector is not anticipated to produce. The Administration is encouraged to prioritize potential funding opportunities, particularly one-time capital investments, in support of housing.
5. Explore the use of software, tech tools, and artificial intelligence (AI) solutions to streamline departmental workflows, minimize administrative burden on municipal employees, and deliver municipal services efficiently and effectively despite staffing constraints.

Section 4. It is the position of the Assembly that the community's current circumstances, along with the constraints of structural choices and systems that were designed decades ago for different conditions, necessitate taking action to achieve a better future than the status quo.

Section 5. The Assembly commits to making the Municipality's fiscal future a high priority, and will work collaboratively with the Mayor and the community to explore possible scenarios, assess and weigh the trade-offs inherent in each choice, and decide how to proceed.

Section 6. This resolution shall be effective immediately upon passage and

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1 approval by the Assembly.
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3 PASSED AND APPROVED by the Anchorage Assembly this 21st day of July, 2026.
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8 ATTEST:



Chair

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12 _____
13 Municipal Clerk

**2027 Preliminary Data - 120 Day Memo
Attachment D-1**

**2027 Capital Improvement Budget
Department Summary by Funding Source**

(in thousands)

Department	Bonds	State	Federal	Other	Total
Fire	10,125	-	-	-	10,125
Information Technology	-	-	-	750	750
Library	10,000	-	-	-	10,000
Maintenance & Operations	6,375	-	1,630	7,653	15,658
Parks & Recreation	8,400	1,500	-	1,100	11,000
Police	11,400	-	-	-	11,400
Project Management & Engineering	63,325	19,900	-	650	83,875
Public Transportation	4,802	-	14,909	-	19,711
Traffic Engineering	5,400	-	-	-	5,400
Total	119,827	21,400	16,539	10,153	167,919

2027 Preliminary Data - 120 Day Memo Attachment D-2

2027 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
1% for Art Conservation Annual Program	PME	-	-	-	50	50
140th Ave/Buffalo St Culvert Replacement at Rabbit Creek	PME	-	1,500	-	-	1,500
4th Ave/Newell St/Honeysuckle Ave Area Drainage Improvements	PME	4,600	-	-	-	4,600
Additional Areawide Ambulance Unit	FD	1,925	-	-	-	1,925
AMATS: 32nd Ave Reconstruction - Lois Dr to Minnesota Dr	PME	150	-	-	-	150
AMATS: 3rd Ave Reconstruction - E St to Gambell St	PME	1,325	-	-	-	1,325
AMATS: Dale St and Folker St Upgrade - 40th Ave to Tudor Rd	PME	300	-	-	-	300
AMATS: Mountain Air Dr - Rabbit Creek Rd to E 164th Ave	PME	200	-	-	-	200
AMATS: Spenard Rd Rehabilitation - Minnesota Dr to Northwood Dr	PME	350	-	-	-	350
Anchorage Area-Wide Radio Network Infrastructure Upgrade	MO	-	-	1,630	-	1,630
Anchorage Memorial Cemetery Improvements	PR	500	-	-	-	500
Anchorage Police Department Elmore Station Exterior Building Improvements	PD	1,700	-	-	-	1,700
Anchorage Police Department Elmore Station Parking Lot Reconstruction	PD	2,200	-	-	-	2,200
Anchorage Police Department Fleet	PD	3,750	-	-	-	3,750
Anchorage Police Department Indoor Range Upgrade	PD	1,150	-	-	-	1,150
Anchorage Police Department Locker Room and Restroom Improvement	PD	2,600	-	-	-	2,600
Anchorage Senior Center Renovations	MO	550	-	-	-	550
Anchorage Signal System, Signage, and Safety Improvements Annual Program	TRF	1,600	-	-	-	1,600
Animal Care and Control Facility	MO	800	-	-	-	800
Annual Ambulance Replacement Program	FD	800	-	-	-	800
ARDSA Alaska Railroad Crossing Rehabilitations Annual Program	PME	1,100	-	-	-	1,100
ARDSA Flooding, Glaciation, and Drainage Annual Program	PME	2,500	-	-	-	2,500
ARDSA Pavement and Subbase Rehabilitation Annual Program	PME	1,500	-	-	-	1,500
ARDSA Pedestrian Safety and Rehabilitation Annual Program	PME	2,500	-	-	-	2,500
ARDSA Road and Drainage Rehabilitation Annual Program	PME	1,500	-	-	-	1,500
ARDSA Street Light Improvements Annual Program	PME	550	-	-	-	550
Areawide Bridge and Dam Annual Program	PME	500	-	-	-	500
Areawide Ice Maintenance and Hockey Improvements	PR	150	-	-	-	150
Beach Lake Multiuse Completion	PR	-	-	-	250	250
Beaver Pl/Baxter Rd Surface Rehab - 16th Ave to Northern Lights Blvd	PME	1,250	-	-	-	1,250
Bragaw St Corridor Safety Improvements - Glenn Hwy to Northern Lights Blvd	PME	1,000	-	-	-	1,000
Bragaw St Storm Drain Improvements - San Jeronimo Dr to Northern Lights Blvd	PME	1,000	-	-	-	1,000
CASA: Honey Bear Trailhead and Trails	PME	200	-	-	-	200
CASA: Lost Cabin/Basher Trail MOA Extension	PME	500	-	-	-	500
CASA: Mountains to Sea Trail Connection	PME	100	-	-	-	100
CASA: Rabbit Creek Greenbelt Trail to Chugach State Park Connection	PME	500	-	-	-	500
CASA: Stewart Trail, Trailhead, and Parking	PME	500	-	-	-	500
Castle Heights Playground	PR	500	-	-	-	500
CBERRRSA Areawide Drainage Plan	PME	-	1,000	-	-	1,000
CBERRRSA Residential Pavement Rehabilitation Annual Program	PME	-	3,000	-	-	3,000
CBERRRSA Road and Drainage Rehabilitation Annual Program	PME	-	-	-	600	600

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2027 Preliminary Data - 120 Day Memo Attachment D-2

2027 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
CBERRRSA Snow Storage Site Development	PME	-	4,000	-	-	4,000
Centennial Campground Improvements	PR	200	-	-	-	200
Chester Creek Sports Complex Park	PR	200	-	-	-	200
Citation Rd Pedestrian Safety and Drainage Upgrades - Crest View Ln to Eagle River Ln	PME	-	8,000	-	-	8,000
Coastal Trail Shoreline Erosion and Safety Improvements	PR	250	-	-	-	250
Coventry Dr Area Storm Drain Improvements	PME	3,000	-	-	-	3,000
DeBarr Rd Surface Rehab - Lake Otis Pkwy to Airport Heights Rd	PME	850	-	-	-	850
Dena'ina Center	MO	-	-	-	1,700	1,700
Downtown Lighting and Signals Upgrades Annual Program	PME	4,400	-	-	-	4,400
Downtown Transit Center Relocation Project	PT	2,257	-	-	-	2,257
E 74th Ave/Nancy St/75th Ave Road Reconstruction	PME	4,500	-	-	-	4,500
East Delaney Park and Facility Improvements	PR	700	-	-	-	700
Eastchester Park	PR	300	-	-	-	300
Facility Safety Upgrades Annual Program	PR	100	-	-	-	100
Facility Safety/Code Upgrades Annual Program	MO	2,000	-	-	-	2,000
Farm Ave Road, Drainage, and Sidewalk Upgrades	PME	-	1,500	-	-	1,500
Fire & Emergency Medical Training Equipment	FD	1,300	-	-	-	1,300
Fire Apparatus Replacement - Water Tenders	FD	1,600	-	-	-	1,600
Fire Station #11 for Replacement - Eagle River	FD	1,500	-	-	-	1,500
Fire Station #12 for Replacement - Abbott/Campbell	FD	1,500	-	-	-	1,500
Fire Station #16 - New	FD	1,500	-	-	-	1,500
Forsythe Park	PR	500	-	-	-	500
General Government Fleet Vehicle Replacement	MO	-	-	-	4,677	4,677
Goose Lake Park Improvements	PR	600	-	-	-	600
Goose Lake UAA Drive Pathway Rehabilitation	PR	-	1,500	-	-	1,500
Greenbelt Dr Reconstruction	PME	5,450	-	-	-	5,450
Hillside Bike Trails and Paths (Rabbit Creek School, Huffman School, etc)	PR	500	-	-	-	500
Hilstrand Park Improvements	PR	500	-	-	-	500
Infrastructural Life Cycle Replacement Annual Program	IT	-	-	-	750	750
Ira Walker Park Improvements	PR	500	-	-	-	500
Johns Park	PR	650	-	-	-	650
Kincaid Park	PR	500	-	-	-	500
Lake Otis Pkwy Surface Rehabilitation - O'Malley Rd to Huffman Rd	PME	4,000	-	-	-	4,000
Lois Dr Upgrade - Benson Blvd to 32nd Ave	PME	4,100	-	-	-	4,100
Loretta French Archery Range Soft Surface Trail	PR	-	-	-	50	50
Loussac Library - Heating, Ventilation, and Air Conditioning	LIB	10,000	-	-	-	10,000
Major Municipal Facility Infrastructure Repairs Annual Program	MO	-	-	-	476	476
Major Municipal Facility Roof Replacement	MO	500	-	-	-	500
Margaret E. Sullivan Park	PR	300	-	-	-	300
Mirror Lake Parking Lot - Phase II	PR	-	-	-	750	750
Mount Hood Dr at Alyeska Creek Fish Passage Improvements	PME	-	900	-	-	900
Mountain Rd Improvements - Hickling Cir to Sleepy Cir	PME	200	-	-	-	200
Mountain View Community Center	PR	150	-	-	-	150
Multi-Use Trails and Access Annual Program	PR	500	-	-	-	500
Nichols St Upgrade	PME	2,000	-	-	-	2,000
Norann Subdivision Area Road Reconstruction	PME	6,700	-	-	-	6,700
Performing Arts Center Upgrades	MO	500	-	-	-	500
Pokey Cir Area Drainage Improvements	PME	2,800	-	-	-	2,800
Pool Filtration System & Building Controls	MO	550	-	-	-	550
Russian Jack Springs Park Improvements	PR	800	-	-	-	800
School Zone Safety Annual Program	TRF	1,400	-	-	-	1,400

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2027 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Schroeder Park Community Gardens	PR	-	-	-	50	50
Sullivan Arena Facility Upgrades	MO	1,475	-	-	-	1,475
Traffic Calming and Safety Improvements Annual Program	TRF	2,400	-	-	-	2,400
Transit Facilities, Centers, and Bus Stop Improvements Annual Program	PT	2,175	-	13,484	-	15,659
Transit Fleet/Support Equipment/Support Vehicle Replacement & Expansion	PT	370	-	1,425	-	1,795
Tudor Centre Storm System Water Quality Improvements	PME	3,200	-	-	-	3,200
Underground Contaminated Site Remediation	MO	-	-	-	800	800
Total		119,827	21,400	16,539	10,153	167,919

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2027 Preliminary Data - 120 Day Memo Attachment E-1

2027 - 2032 Capital Improvement Program Department Summary by Year

(in thousands)

Department	2027	2028	2029	2030	2031	2032	Total
Fire	10,125	28,200	4,200	1,300	1,200	1,200	46,225
Information Technology	750	750	750	750	750	750	4,500
Library	10,000	12,500	4,400	2,500	2,000	5,000	36,400
Maintenance & Operations	15,658	23,093	12,878	7,878	7,153	7,153	73,813
Parks & Recreation	11,000	8,550	8,400	7,900	8,900	8,200	52,950
Police	11,400	18,250	3,750	3,750	3,750	-	40,900
Project Management & Engineering	83,875	87,725	90,550	61,050	63,525	66,425	453,150
Public Transportation	19,711	36,003	36,003	17,454	10,903	-	120,074
Traffic Engineering	5,400	5,800	6,300	6,700	7,200	7,600	39,000
Total	167,919	220,871	167,231	109,282	105,381	96,328	867,012

2027 Preliminary Data - 120 Day Memo Attachment E-2

2027 - 2032 Capital Improvement Program Department Summary by Funding Source

(in thousands)

Department	Bonds	State	Federal	Other	Total
Fire	46,225	-	-	-	46,225
Information Technology	-	-	-	4,500	4,500
Library	36,200	-	-	200	36,400
Maintenance & Operations	29,515	-	4,580	39,718	73,813
Parks & Recreation	49,350	2,500	-	1,100	52,950
Police	40,900	-	-	-	40,900
Project Management & Engineering	405,000	19,900	25,000	3,250	453,150
Public Transportation	23,727	-	96,347	-	120,074
Traffic Engineering	39,000	-	-	-	39,000
Total	669,917	22,400	125,927	48,768	867,012

**2027 Preliminary Data - 120 Day Memo
Attachment E-3**

**2027 - 2032 Capital Improvement Program
Fire Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Emergency Medical Services						
Additional Areawide Ambulance Unit	2027	1,925	-	-	-	1,925
Annual Ambulance Replacement Program	2027	800	-	-	-	800
	2028	1,200	-	-	-	1,200
	2029	1,200	-	-	-	1,200
	2030	1,200	-	-	-	1,200
	2031	1,200	-	-	-	1,200
	2032	1,200	-	-	-	1,200
		<u>6,800</u>	-	-	-	<u>6,800</u>
Fire - Anchorage						
Areawide Rescue	2029	3,000	-	-	-	3,000
Fire & Emergency Medical Training Equipment	2027	1,300	-	-	-	1,300
Fire Apparatus Replacement - Water Tenders	2027	1,600	-	-	-	1,600
Fire Department APX 7000 Portable Radio Replacement	2028	700	-	-	-	700
Fire Engine Replacement	2028	2,800	-	-	-	2,800
Fire Specialty Response Vehicles	2028	1,000	-	-	-	1,000
Fire Station #10 Water Well	2030	100	-	-	-	100
Fire Station #11 for Replacement - Eagle River	2027	1,500	-	-	-	1,500
	2028	6,500	-	-	-	6,500
		<u>8,000</u>	-	-	-	<u>8,000</u>
Fire Station #12 for Replacement - Abbott/Campbell	2027	1,500	-	-	-	1,500
	2028	9,500	-	-	-	9,500
		<u>11,000</u>	-	-	-	<u>11,000</u>
Fire Station #16 - New	2027	1,500	-	-	-	1,500
	2028	6,500	-	-	-	6,500
		<u>8,000</u>	-	-	-	<u>8,000</u>
Total		46,225	-	-	-	46,225

**2027 Preliminary Data - 120 Day Memo
Attachment E-3**

**2027 - 2032 Capital Improvement Program
Information Technology Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Management Information Systems						
Infrastructural Life Cycle Replacement Annual Program	2027	-	-	-	750	750
	2028	-	-	-	750	750
	2029	-	-	-	750	750
	2030	-	-	-	750	750
	2031	-	-	-	750	750
	2032	-	-	-	750	750
		-	-	-	4,500	4,500
	Total	-	-	-	4,500	4,500

**2027 Preliminary Data - 120 Day Memo
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**2027 - 2032 Capital Improvement Program
Library Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Facilities						
Loussac Library - Heating, Ventilation, and Air Conditioning	2027	10,000	-	-	-	10,000
Loussac Library Fourth Floor Event Space Renovation	2029	200	-	-	-	200
	2031	2,000	-	-	-	2,000
		2,200	-	-	-	2,200
Loussac Library Grounds Safety and Accessibility Improvements	2029	200	-	-	-	200
	2030	2,000	-	-	-	2,000
		2,200	-	-	-	2,200
Loussac Library Second Floor Youth Area Renovation	2028	5,000	-	-	-	5,000
Loussac Library Third Floor Renovation	2028	7,300	-	-	200	7,500
Mountain View Library Remodel	2030	500	-	-	-	500
	2032	4,500	-	-	-	4,500
		5,000	-	-	-	5,000
Muldoon Library	2029	4,000	-	-	-	4,000
South Anchorage Library	2032	500	-	-	-	500
Total		36,200	-	-	200	36,400

**2027 Preliminary Data - 120 Day Memo
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**2027 - 2032 Capital Improvement Program
Maintenance & Operations Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Facilities						
Anchorage Golf Course	2028	600	-	-	-	600
Anchorage Historical Properties Renovations	2028	250	-	-	-	250
Anchorage Senior Center Renovations	2027	550	-	-	-	550
	2028	800	-	-	-	800
		1,350	-	-	-	1,350
Animal Care and Control Facility	2027	800	-	-	-	800
Ben Boeke Ice Arena Upgrades	2028	1,000	-	-	-	1,000
Dempsey Anderson Ice Arena Upgrades	2028	1,300	-	-	-	1,300
Dena'ina Center	2027	-	-	-	1,700	1,700
	2028	-	-	-	500	500
	2029	-	-	-	675	675
	2030	-	-	-	225	225
		-	-	-	3,100	3,100
Deteriorated Properties Remediation	2028	-	-	-	900	900
Egan Center Upgrades	2029	-	-	-	500	500
	2030	-	-	-	500	500
		-	-	-	1,000	1,000
Facility Safety/Code Upgrades Annual Program	2027	2,000	-	-	-	2,000
	2028	2,000	-	-	-	2,000
	2029	2,000	-	-	-	2,000
	2030	2,000	-	-	-	2,000
	2031	2,000	-	-	-	2,000
	2032	2,000	-	-	-	2,000
		12,000	-	-	-	12,000
Major Municipal Facility Infrastructure Repairs Annual Program	2027	-	-	-	476	476
	2028	-	-	-	476	476
	2029	-	-	-	476	476
	2030	-	-	-	476	476
	2031	-	-	-	476	476
	2032	-	-	-	476	476
		-	-	-	2,856	2,856
Major Municipal Facility Roof Replacement	2027	500	-	-	-	500

**2027 Preliminary Data - 120 Day Memo
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**2027 - 2032 Capital Improvement Program
Maintenance & Operations Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Major Municipal Facility Roof Replacement	2028	1,200	-	-	-	1,200
		1,700	-	-	-	1,700
Mount Iliamna School Demolition	2029	-	-	-	3,000	3,000
Northwood Warm Storage Repair	2028	2,000	-	-	-	2,000
Performing Arts Center Upgrades	2027	500	-	-	-	500
	2028	3,890	-	-	-	3,890
		4,390	-	-	-	4,390
Pool Filtration System & Building Controls	2027	550	-	-	-	550
	2028	550	-	-	-	550
	2029	550	-	-	-	550
		1,650	-	-	-	1,650
Sullivan Arena Facility Upgrades	2027	1,475	-	-	-	1,475
Underground Contaminated Site Remediation	2027	-	-	-	800	800
Safety Improvements						
Anchorage Area-Wide Radio Network Infrastructure Upgrade	2027	-	-	1,630	-	1,630
	2028	-	-	2,950	-	2,950
		-	-	4,580	-	4,580
Major Municipal Facility Fire Alarm System Panel Replacement	2029	1,000	-	-	-	1,000
Vehicles/Fleet						
General Government Fleet Vehicle Replacement	2027	-	-	-	4,677	4,677
	2028	-	-	-	4,677	4,677
	2029	-	-	-	4,677	4,677
	2030	-	-	-	4,677	4,677
	2031	-	-	-	4,677	4,677
	2032	-	-	-	4,677	4,677
		-	-	-	28,062	28,062
Total		29,515	-	4,580	39,718	73,813

**2027 Preliminary Data - 120 Day Memo
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**2027 - 2032 Capital Improvement Program
Parks & Recreation Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Facilities						
Anchorage Memorial Cemetery Improvements	2027	500	-	-	-	500
	2028	500	-	-	-	500
	2029	500	-	-	-	500
	2030	500	-	-	-	500
	2031	500	-	-	-	500
	2032	500	-	-	-	500
		3,000	-	-	-	3,000
Centennial Campground Improvements	2027	200	-	-	-	200
	2030	500	-	-	-	500
	2031	300	-	-	-	300
	2032	500	-	-	-	500
		1,500	-	-	-	1,500
East Delaney Park and Facility Improvements	2027	700	-	-	-	700
	2028	500	-	-	-	500
	2030	300	-	-	-	300
		1,500	-	-	-	1,500
Facility Safety Upgrades Annual Program	2027	100	-	-	-	100
	2028	200	-	-	-	200
	2029	200	-	-	-	200
	2030	200	-	-	-	200
	2031	200	-	-	-	200
	2032	200	-	-	-	200
		1,100	-	-	-	1,100
Fairview Recreation Center Improvements	2028	200	-	-	-	200
	2029	500	-	-	-	500
	2031	500	-	-	-	500
		1,200	-	-	-	1,200
Mann Leiser Memorial Greenhouse	2030	700	-	-	-	700
	2031	500	1,000	-	-	1,500
	2032	1,000	-	-	-	1,000
		2,200	1,000	-	-	3,200
Mountain View Community Center	2027	150	-	-	-	150
	2028	250	-	-	-	250
	2029	250	-	-	-	250

**2027 Preliminary Data - 120 Day Memo
Attachment E-3**

**2027 - 2032 Capital Improvement Program
Parks & Recreation Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Mountain View Community Center	2030	250	-	-	-	250
		900	-	-	-	900
Spenard Recreation Center Improvements	2028	300	-	-	-	300
	2029	200	-	-	-	200
	2032	250	-	-	-	250
		750	-	-	-	750
P&R - Anchorage Parks						
Areawide Ice Maintenance and Hockey Improvements	2027	150	-	-	-	150
	2028	150	-	-	-	150
	2029	250	-	-	-	250
	2030	250	-	-	-	250
	2031	250	-	-	-	250
	2032	250	-	-	-	250
		1,300	-	-	-	1,300
Arnold Muldoon Park Repairs	2032	300	-	-	-	300
Athletic Facility Safety Improvements	2028	200	-	-	-	200
	2030	200	-	-	-	200
	2032	200	-	-	-	200
		600	-	-	-	600
Carlson Park Improvements	2031	500	-	-	-	500
Castle Heights Playground	2027	500	-	-	-	500
Charles Smith Memorial Park	2029	300	-	-	-	300
	2030	300	-	-	-	300
		600	-	-	-	600
Cheney Lake Park	2029	400	-	-	-	400
	2030	400	-	-	-	400
		800	-	-	-	800
Chester Creek Sports Complex Park	2027	200	-	-	-	200
	2028	800	-	-	-	800
	2029	600	-	-	-	600
	2030	500	-	-	-	500
	2031	1,000	-	-	-	1,000
	2032	1,000	-	-	-	1,000
		4,100	-	-	-	4,100
Cope Street Park Improvements	2028	300	-	-	-	300

**2027 Preliminary Data - 120 Day Memo
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**2027 - 2032 Capital Improvement Program
Parks & Recreation Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Didlika Park	2029	300	-	-	-	300
Eastchester Park	2027	300	-	-	-	300
Forsythe Park	2027	500	-	-	-	500
	2029	500	-	-	-	500
		1,000	-	-	-	1,000
Goose Lake Park Improvements	2027	600	-	-	-	600
	2028	500	-	-	-	500
	2029	500	-	-	-	500
	2031	1,000	-	-	-	1,000
		2,600	-	-	-	2,600
Hilstrand Park Improvements	2027	500	-	-	-	500
	2028	500	-	-	-	500
		1,000	-	-	-	1,000
Ira Walker Park Improvements	2027	500	-	-	-	500
Johns Park	2027	650	-	-	-	650
Kincaid Park	2027	500	-	-	-	500
	2028	500	-	-	-	500
	2029	500	-	-	-	500
	2030	500	-	-	-	500
	2032	500	-	-	-	500
		2,500	-	-	-	2,500
Lyn Ary Park	2028	450	-	-	-	450
Margaret E. Sullivan Park	2027	300	-	-	-	300
	2029	700	-	-	-	700
	2030	500	-	-	-	500
	2032	500	-	-	-	500
		2,000	-	-	-	2,000
Nunaka Valley Park Improvements	2032	300	-	-	-	300
Playground Development - Inclusive	2028	200	-	-	-	200
	2029	300	-	-	-	300
	2031	300	-	-	-	300
	2032	200	-	-	-	200
		1,000	-	-	-	1,000
Potter Marsh Watershed Park Master Plan and Improvements	2031	500	-	-	-	500
	2032	500	-	-	-	500
		1,000	-	-	-	1,000
Red Bridge Park Improvements	2029	300	-	-	-	300

**2027 Preliminary Data - 120 Day Memo
Attachment E-3**

**2027 - 2032 Capital Improvement Program
Parks & Recreation Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Roosevelt Park Improvements	2028	450	-	-	-	450
Russian Jack Springs Park Improvements	2027	800	-	-	-	800
	2028	800	-	-	-	800
		1,600	-	-	-	1,600
San Antonio Park Improvements	2031	450	-	-	-	450
Sitka Street Community Use Area	2029	600	-	-	-	600
	2030	500	-	-	-	500
		1,100	-	-	-	1,100
Standish Park Improvements	2031	450	-	-	-	450
Williwaw Park Improvements	2031	450	-	-	-	450
Wilson Street Park Improvements	2028	450	-	-	-	450
Windsong Park Improvements	2030	300	-	-	-	300
P&R - Anchorage Trails						
Campbell Creek Trail Rehabilitation and Wayfinding	2028	300	-	-	-	300
Coastal Trail Shoreline Erosion and Safety Improvements	2027	250	-	-	-	250
	2028	250	-	-	-	250
	2029	500	-	-	-	500
	2030	500	-	-	-	500
	2031	500	-	-	-	500
	2032	500	-	-	-	500
		2,500	-	-	-	2,500
Goose Lake UAA Drive Pathway Rehabilitation	2027	-	1,500	-	-	1,500
Hillside Bike Trails and Paths (Rabbit Creek School, Huffman School, etc)	2027	500	-	-	-	500
	2028	250	-	-	-	250
	2029	500	-	-	-	500
		1,250	-	-	-	1,250
Multi-Use Trails and Access Annual Program	2027	500	-	-	-	500
	2028	500	-	-	-	500
	2029	500	-	-	-	500
	2030	500	-	-	-	500
	2031	500	-	-	-	500
	2032	500	-	-	-	500
		3,000	-	-	-	3,000

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**2027 - 2032 Capital Improvement Program
Parks & Recreation Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Ship Creek Trail	2030	1,000	-	-	-	1,000
	2032	1,000	-	-	-	1,000
		2,000	-	-	-	2,000
P&R - Eagle River						
Beach Lake Multiuse Completion	2027	-	-	-	250	250
Loretta French Archery Range Soft Surface Trail	2027	-	-	-	50	50
Mirror Lake Parking Lot - Phase II	2027	-	-	-	750	750
Schroeder Park Community Gardens	2027	-	-	-	50	50
	Total	49,350	2,500	-	1,100	52,950

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**2027 - 2032 Capital Improvement Program
Police Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Facilities						
Anchorage Police Department Elmore Station Exterior Building Improvements	2027	1,700	-	-	-	1,700
Anchorage Police Department Emergency Vehicle Operations Course (EVOC) Pad	2028	7,000	-	-	-	7,000
Anchorage Police Department Evidence Warehouse	2028	7,500	-	-	-	7,500
Anchorage Police Department Indoor Range Upgrade	2027	1,150	-	-	-	1,150
Anchorage Police Department Locker Room and Restroom Improvement	2027	2,600	-	-	-	2,600
Roads - Roadway Improvements						
Anchorage Police Department Elmore Station Parking Lot Reconstruction	2027	2,200	-	-	-	2,200
Vehicles/Fleet						
Anchorage Police Department Fleet	2027	3,750	-	-	-	3,750
	2028	3,750	-	-	-	3,750
	2029	3,750	-	-	-	3,750
	2030	3,750	-	-	-	3,750
	2031	3,750	-	-	-	3,750
		18,750	-	-	-	18,750
Total		40,900	-	-	-	40,900

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2027 - 2032 Capital Improvement Program Project Management & Engineering Department

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Facilities						
1% for Art Conservation Annual Program	2027	-	-	-	50	50
	2028	-	-	-	50	50
	2029	-	-	-	50	50
	2030	-	-	-	50	50
	2031	-	-	-	50	50
		-	-	-	250	250
Non-NHS Roadways						
AMATS: 32nd Ave Reconstruction - Lois Dr to Minnesota Dr	2027	150	-	-	-	150
	2028	2,000	-	-	-	2,000
		2,150	-	-	-	2,150
AMATS: 3rd Ave Reconstruction - E St to Gambell St	2027	1,325	-	-	-	1,325
AMATS: Academy Dr/Vanguard Dr Area Traffic Circulation Improvements - Brayton Dr to Abbott Rd	2031	750	-	-	-	750
AMATS: Chugach Way Upgrade - Spenard Rd to Arctic Blvd	2031	1,400	-	-	-	1,400
AMATS: Dale St and Folker St Upgrade - 40th Ave to Tudor Rd	2027	300	-	-	-	300
	2031	1,350	-	-	-	1,350
		1,650	-	-	-	1,650
AMATS: Fireweed Ln Reconstruction - Spenard Rd to New Seward Hwy	2029	900	-	-	-	900
AMATS: Mountain Air Dr - Rabbit Creek Rd to E 164th Ave	2027	200	-	-	-	200
	2028	1,400	-	-	-	1,400
		1,600	-	-	-	1,600
AMATS: Potter Dr Rehabilitation - Arctic Blvd to Dowling Rd	2031	100	-	-	-	100
AMATS: Spenard Rd Rehabilitation - Benson Blvd to Minnesota Dr	2028	1,600	-	-	-	1,600
AMATS: Spenard Rd Rehabilitation - Minnesota Dr to Northwood Dr	2027	350	-	-	-	350
	2029	1,100	-	-	-	1,100
		1,450	-	-	-	1,450
HSIP Mountain View Dr Safety Improvements	2028	1,100	-	-	-	1,100

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**2027 - 2032 Capital Improvement Program
Project Management & Engineering Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
P&R - Anchorage Trails						
CASA: Brewster's Homestead Road Trailhead	2031	500	-	-	-	500
CASA: Honey Bear Trailhead and Trails	2027	200	-	-	-	200
	2029	2,000	-	-	-	2,000
		2,200	-	-	-	2,200
CASA: Lost Cabin/Basher Trail MOA Extension	2027	500	-	-	-	500
CASA: Mountains to Sea Trail Connection	2027	100	-	-	-	100
	2028	300	-	-	-	300
		400	-	-	-	400
CASA: Muldoon to Chugach State Park Trailhead and Trails (Karen's Trail)	2028	500	-	-	-	500
	2031	3,000	-	-	-	3,000
		3,500	-	-	-	3,500
CASA: Potter Marsh Watershed Park to Chugach State Park	2029	200	-	-	-	200
	2032	1,300	-	-	-	1,300
		1,500	-	-	-	1,500
CASA: Rabbit Creek Greenbelt Trail to Chugach State Park Connection	2027	500	-	-	-	500
	2029	2,500	-	-	-	2,500
		3,000	-	-	-	3,000
CASA: Stewart Trail, Trailhead, and Parking	2027	500	-	-	-	500
	2030	2,500	-	-	-	2,500
		3,000	-	-	-	3,000
CASA: Trail Access from Aletha's Way Area	2029	300	-	-	-	300
CASA: Upper O'Malley Trailhead Improvements	2028	1,000	-	-	-	1,000
Roads - Roadway Improvements						
120th Ave Upgrade - Johns Rd to Old Seward Hwy	2028	2,000	-	-	-	2,000
	2029	2,300	-	-	-	2,300
	2030	3,000	-	-	-	3,000
	2031	5,000	-	-	-	5,000

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2027 - 2032 Capital Improvement Program Project Management & Engineering Department

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
120th Ave Upgrade - Johns Rd to Old Seward Hwy	2032	5,000	-	-	-	5,000
		17,300	-	-	-	17,300
42nd Ave Upgrade Phase II - Piper St to Florina St	2029	1,600	-	-	-	1,600
	2031	4,000	-	-	-	4,000
	2032	4,000	-	-	-	4,000
		9,600	-	-	-	9,600
48th Ave Upgrade - Cordova St to Old Seward Hwy	2031	1,000	-	-	-	1,000
	2032	1,000	-	-	-	1,000
		2,000	-	-	-	2,000
ARDSA Alley Paving Annual Program	2028	650	-	-	-	650
	2029	700	-	-	-	700
	2030	700	-	-	-	700
	2031	750	-	-	-	750
	2032	750	-	-	-	750
		3,550	-	-	-	3,550
ARDSA Pavement and Subbase Rehabilitation Annual Program	2027	1,500	-	-	-	1,500
	2028	2,000	-	-	-	2,000
	2029	2,000	-	-	-	2,000
	2030	2,500	-	-	-	2,500
	2031	2,500	-	-	-	2,500
	2032	2,500	-	-	-	2,500
		13,000	-	-	-	13,000
ARDSA Road and Drainage Rehabilitation Annual Program	2027	1,500	-	-	-	1,500
	2028	3,000	-	-	-	3,000
	2029	3,000	-	-	-	3,000
	2030	3,500	-	-	-	3,500
	2031	3,500	-	-	-	3,500
	2032	3,500	-	-	-	3,500
		18,000	-	-	-	18,000
Areawide Bridge and Dam Annual Program	2027	500	-	-	-	500
	2029	550	-	-	-	550
	2031	600	-	-	-	600
		1,650	-	-	-	1,650

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2027 - 2032 Capital Improvement Program Project Management & Engineering Department

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Beaver Pl/Baxter Rd Surface Rehab - 16th Ave to Northern Lights Blvd	2027	1,250	-	-	-	1,250
	2028	5,000	-	-	-	5,000
	2029	1,000	-	-	-	1,000
	2030	4,000	-	-	-	4,000
		11,250	-	-	-	11,250
CASA: Basher Road Improvements	2029	500	-	-	-	500
CASA: Honey Bear Access Road Improvements	2030	500	-	-	-	500
	2032	4,000	-	-	-	4,000
		4,500	-	-	-	4,500
CASA: Upgrades to Upper DeArmoun Rd - Hillside Dr to Jeanne Rd	2028	2,300	-	-	-	2,300
CBERRRSA Residential Pavement Rehabilitation Annual Program	2027	-	3,000	-	-	3,000
CBERRRSA Road and Drainage Rehabilitation Annual Program	2027	-	-	-	600	600
	2028	-	-	-	600	600
	2029	-	-	-	600	600
	2030	-	-	-	600	600
	2031	-	-	-	600	600
		-	-	-	3,000	3,000
Cordova St Reconstruction - 48th Ave to International Airport Rd	2031	1,500	-	-	-	1,500
	2032	3,200	-	-	-	3,200
		4,700	-	-	-	4,700
DeBarr Rd Surface Rehab - Lake Otis Pkwy to Airport Heights Rd	2027	850	-	-	-	850
	2028	3,600	-	-	-	3,600
		4,450	-	-	-	4,450
Duben Ave Upgrade - Muldoon Rd to Bolin St	2029	2,500	-	-	-	2,500
	2030	3,500	-	-	-	3,500
	2031	4,000	-	-	-	4,000
		10,000	-	-	-	10,000
E 23rd Ave/Eagle St Area Reconstruction	2029	4,000	-	-	-	4,000
	2030	4,000	-	-	-	4,000
	2031	4,100	-	-	-	4,100
		12,100	-	-	-	12,100

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2027 - 2032 Capital Improvement Program Project Management & Engineering Department

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
E 74th Ave/Nancy St/75th Ave Road Reconstruction	2027	4,500	-	-	-	4,500
	2028	5,800	-	-	-	5,800
		10,300	-	-	-	10,300
Farm Ave Road, Drainage, and Sidewalk Upgrades	2027	-	1,500	-	-	1,500
Greenbelt Dr Reconstruction	2027	5,450	-	-	-	5,450
Lake Otis Pkwy Surface Rehab - 68th Ave to Abbott Rd	2028	4,500	-	-	-	4,500
	2029	4,500	-	-	-	4,500
		9,000	-	-	-	9,000
Lake Otis Pkwy Surface Rehabilitation - O'Malley Rd to Huffman Rd	2027	4,000	-	-	-	4,000
Mount Hood Dr at Alyeska Creek Fish Passage Improvements	2027	-	900	-	-	900
Norann Subdivision Area Road Reconstruction	2027	6,700	-	-	-	6,700
Northern Lights Blvd Surface Rehabilitation - Bragaw St to Boniface Pkwy	2029	7,300	-	-	-	7,300
Potter Valley Road Drainage	2028	2,000	-	-	-	2,000
Providence Dr/University Dr Surface Rehab - Lake Otis Pkwy to Elmore Rd	2028	8,500	-	-	-	8,500
Turnagain St Upgrade - Northern Lights Blvd to 35th Ave	2028	1,000	-	-	-	1,000
	2030	5,000	-	-	-	5,000
		6,000	-	-	-	6,000
W 32nd and Calais Dr Road Improvements - C St to Denali St	2029	3,000	-	-	-	3,000
	2032	12,500	-	-	-	12,500
		15,500	-	-	-	15,500
Roads - Safety						
100th Ave and Victor Rd Intersection Safety Improvements	2029	1,700	-	-	-	1,700
	2030	1,300	-	-	-	1,300
	2031	2,000	-	-	-	2,000
	2032	3,000	-	-	-	3,000
		8,000	-	-	-	8,000
ARDSA Alaska Railroad Crossing Rehabilitations Annual Program	2027	1,100	-	-	-	1,100
	2028	1,100	-	-	-	1,100

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**2027 - 2032 Capital Improvement Program
Project Management & Engineering Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
ARDSA Alaska Railroad Crossing Rehabilitations Annual Program	2029	1,200	-	-	-	1,200
	2030	1,200	-	-	-	1,200
	2031	1,300	-	-	-	1,300
	2032	1,300	-	-	-	1,300
		7,200	-	-	-	7,200
ARDSA Pedestrian Safety and Rehabilitation Annual Program	2027	2,500	-	-	-	2,500
	2028	3,000	-	-	-	3,000
	2029	3,250	-	-	-	3,250
	2030	3,250	-	-	-	3,250
	2031	3,500	-	-	-	3,500
	2032	3,500	-	-	-	3,500
		19,000	-	-	-	19,000
ARDSA Road Structures Replacement and Rehabilitation Annual Program	2028	550	-	-	-	550
	2029	600	-	-	-	600
	2030	600	-	-	-	600
	2031	650	-	-	-	650
	2032	650	-	-	-	650
		3,050	-	-	-	3,050
ARDSA Street Light Improvements Annual Program	2027	550	-	-	-	550
	2028	550	-	-	-	550
	2029	600	-	-	-	600
	2030	600	-	-	-	600
	2031	650	-	-	-	650
	2032	650	-	-	-	650
		3,600	-	-	-	3,600
Areawide Life/Safety Access Road Improvements	2028	750	-	-	-	750
	2030	750	-	-	-	750
	2032	750	-	-	-	750
		2,250	-	-	-	2,250
Bragaw St Corridor Safety Improvements - Glenn Hwy to Northern Lights Blvd	2027	1,000	-	-	-	1,000
	2028	2,500	-	10,000	-	12,500
	2029	3,500	-	15,000	-	18,500
		7,000	-	25,000	-	32,000

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**2027 - 2032 Capital Improvement Program
Project Management & Engineering Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Citation Rd Pedestrian Safety and Drainage Upgrades - Crest View Ln to Eagle River Ln	2027	-	8,000	-	-	8,000
Downtown Lighting and Signals Upgrades Annual Program	2027	4,400	-	-	-	4,400
	2028	4,400	-	-	-	4,400
	2029	4,800	-	-	-	4,800
	2030	4,800	-	-	-	4,800
	2031	5,000	-	-	-	5,000
	2032	5,000	-	-	-	5,000
		28,400	-	-	-	28,400
Lois Dr Upgrade - Benson Blvd to 32nd Ave	2027	4,100	-	-	-	4,100
Lore Rd Surface Rehab and Pedestrian Safety Improvements - Sandlewood Pl to Lake Otis Pkwy	2029	4,000	-	-	-	4,000
Mountain Rd Improvements - Hickling Cir to Sleepy Cir	2027	200	-	-	-	200
Nichols St Upgrade	2027	2,000	-	-	-	2,000
	2028	3,500	-	-	-	3,500
	2029	3,000	-	-	-	3,000
		8,500	-	-	-	8,500
Patterson St Neighborhood Greenway Improvements	2030	1,100	-	-	-	1,100
	2032	2,000	-	-	-	2,000
		3,100	-	-	-	3,100
Roads - Snow Disposal Sites						
CBERRRSA Snow Storage Site Development	2027	-	4,000	-	-	4,000
Roads - Storm Drainage						
140th Ave/Buffalo St Culvert Replacement at Rabbit Creek	2027	-	1,500	-	-	1,500
15th Ave Area Drainage Improvements - Orca St to Lake Otis Pkwy	2028	4,000	-	-	-	4,000
2nd Ave/Nelchina St Area Storm Drain Improvements Phase II	2030	2,500	-	-	-	2,500
	2031	2,500	-	-	-	2,500
	2032	2,500	-	-	-	2,500
		7,500	-	-	-	7,500
4th Ave/Newell St/Honeysuckle Ave Area Drainage Improvements	2027	4,600	-	-	-	4,600

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**2027 - 2032 Capital Improvement Program
Project Management & Engineering Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
64th Ave and Meadow St Area Storm Drain Improvements - Phase II	2030	8,700	-	-	-	8,700
ARDSA Flooding, Glaciation, and Drainage Annual Program	2027	2,500	-	-	-	2,500
	2028	3,000	-	-	-	3,000
	2029	3,500	-	-	-	3,500
	2030	3,500	-	-	-	3,500
	2031	4,000	-	-	-	4,000
	2032	4,000	-	-	-	4,000
		20,500	-	-	-	20,500
ARDSA Low Impact Development Annual Program	2028	275	-	-	-	275
	2029	300	-	-	-	300
	2030	300	-	-	-	300
	2031	325	-	-	-	325
	2032	325	-	-	-	325
		1,525	-	-	-	1,525
Bragaw St Storm Drain Improvements - San Jeronimo Dr to Northern Lights Blvd	2027	1,000	-	-	-	1,000
	2029	2,500	-	-	-	2,500
		3,500	-	-	-	3,500
CBERRRSA Areawide Drainage Plan	2027	-	1,000	-	-	1,000
Constitution St/Northfleet Dr Area Storm Drain Improvements	2029	1,000	-	-	-	1,000
	2031	5,000	-	-	-	5,000
	2032	5,000	-	-	-	5,000
		11,000	-	-	-	11,000
Coventry Dr Area Storm Drain Improvements	2027	3,000	-	-	-	3,000
Fish Creek Improvements Phase V	2031	3,900	-	-	-	3,900
Kennyhill Drive Area Drainage Improvement	2029	3,000	-	-	-	3,000
Nathan Dr Area Drainage Improvements	2029	2,000	-	-	-	2,000
Norm Dr Area Drainage Improvements - Phase 2	2030	2,600	-	-	-	2,600
Pokey Cir Area Drainage Improvements	2027	2,800	-	-	-	2,800
Tudor Centre Storm System Water Quality Improvements	2027	3,200	-	-	-	3,200

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**2027 - 2032 Capital Improvement Program
Project Management & Engineering Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
West Bluff Dr/Ocean Dock Rd Area Storm Drain	2028	4,200	-	-	-	4,200
Vehicles/Fleet						
CASA: Chugach Access Shuttle	2028	1,000	-	-	-	1,000
	Total	405,000	19,900	25,000	3,250	453,150

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**2027 - 2032 Capital Improvement Program
Public Transportation Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Facilities						
Downtown Transit Center Relocation Project	2027	2,257	-	-	-	2,257
Transit Improvements/Facilities						
Transit Facilities, Centers, and Bus Stop Improvements Annual Program	2027	2,175	-	13,484	-	15,659
	2028	5,690	-	24,365	-	30,055
	2029	5,690	-	24,365	-	30,055
	2030	2,175	-	13,484	-	15,659
	2031	590	-	4,365	-	4,955
		16,320	-	80,063	-	96,383
Transit Vehicles and Upgrades						
Transit Fleet/Support Equipment/Support Vehicle Replacement & Expansion	2027	370	-	1,425	-	1,795
	2028	1,470	-	4,478	-	5,948
	2029	1,470	-	4,478	-	5,948
	2030	370	-	1,425	-	1,795
	2031	1,470	-	4,478	-	5,948
		5,150	-	16,284	-	21,434
Total		23,727	-	96,347	-	120,074

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**2027 - 2032 Capital Improvement Program
Traffic Engineering Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Roads - Traffic Improvements						
Anchorage Signal System, Signage, and Safety Improvements Annual Program	2027	1,600	-	-	-	1,600
	2028	1,600	-	-	-	1,600
	2029	1,700	-	-	-	1,700
	2030	1,700	-	-	-	1,700
	2031	1,800	-	-	-	1,800
	2032	1,800	-	-	-	1,800
		10,200	-	-	-	10,200
School Zone Safety Annual Program	2027	1,400	-	-	-	1,400
	2028	1,600	-	-	-	1,600
	2029	1,800	-	-	-	1,800
	2030	2,000	-	-	-	2,000
	2031	2,200	-	-	-	2,200
	2032	2,400	-	-	-	2,400
		11,400	-	-	-	11,400
Traffic Calming and Safety Improvements Annual Program	2027	2,400	-	-	-	2,400
	2028	2,600	-	-	-	2,600
	2029	2,800	-	-	-	2,800
	2030	3,000	-	-	-	3,000
	2031	3,200	-	-	-	3,200
	2032	3,400	-	-	-	3,400
		17,400	-	-	-	17,400
Total		39,000	-	-	-	39,000

Anchorage Hydropower Utility Business Plan

Mission

Provide renewable power that is safe and reliable to meet purchase power agreement requirements and MOA strategic goals of diversification of power resources for reliability and resiliency purposes.

Services

Anchorage Hydropower Utility (AHU) owns 53.33% of the generation assets of the Eklutna Hydroelectric Project. AHU sells all of its electric output to Chugach Electric Association and Matanuska Electric Association pursuant to purchase power agreements. AHU is currently subject to economic regulation by the Regulatory Commission of Alaska (RCA).

Business Goals

- Provide electricity to satisfy the purchase power agreements.
- Maintain \$3 million cash reserve in accordance with RCA Order U-19-020(39).
- Maintain 180 days of cash on hand to cover operating expenses.
- Maintain equity and earn net income at a level sufficient to continue to ensure the long-term financial stability of the utility.
- Operate the electrical system with optimum economic efficiency and strict adherence to environmental standards.
- Identify and help deliver projects that diversify the Municipality of Anchorage's (MOA) power generation portfolio and improve the energy security and resiliency of the electrical infrastructure in Anchorage.

Strategies to Achieve Goals

- Implement industry best practices and streamline business processes to ensure the financial and operational integrity of the utility.
- Work collaboratively as owners of the Eklutna Hydropower Project to implement predictive maintenance program to reduce or eliminate outages and interruptions.
- Identify, promote and assist in the delivery of power projects that diversify the power generation portfolio in the MOA.

Performance Measures to Track Progress in Achieving Goals

1. Maintain positive Net Income.
2. Deployment of projects that diversify the power generation portfolio at the MOA.

Activities

AHU has retained the services of a qualified consultant that will perform an initial business-performance assessment and its interest in the Eklutna Hydroelectric Project. The assessment will focus on understanding the utility's ownership and governance structure, contractual and regulatory obligations, operating and capital cost drivers, revenue and billing mechanisms, operational performance, and near-term capital planning needs.

Anchorage Water & Wastewater Utility Business Plan

Mission

Protect the health and welfare of the public and the environment by providing responsible water and wastewater services.

Services

Anchorage Water & Wastewater Utility (AWWU) is the largest water and wastewater utility in Alaska. AWWU currently serves the Municipality of Anchorage extending from Eklutna to as far south as Girdwood. Although they share one workforce, AWWU operates as two separate economic and regulated entities: the Anchorage Water Utility (AWU) and the Anchorage Wastewater Utility (ASU).

Business Goals

- **Community Sustainability:** Manage operations, infrastructure, and investments to support the community's economic, environmental, and social health.
- **Financial Viability:** Proactively manage finances to ensure services are provided at responsible rates.
- **Operational Optimization:** Enhance operations through efficiency, creativity, and advanced technology integration.
- **Employee & Leadership Development:** Attract, develop, and retain a talented and valued workforce.

Strategies to Achieve Goals

AWWU has identified the following customer commitments which represent the outcomes or accomplishments of the Utilities' activities as viewed by the customer:

1. Provide safe drinking water that meets or exceeds all standards.
2. Protect the environment through appropriate wastewater collection, treatment, and disposal.
3. Provide reliable service.
4. Have timely, professional, and courteous interactions with customers.
5. Manage finances responsibly and transparently.
6. Set rates that fairly reflect the cost of providing service and maintaining infrastructure.
7. Deliver services affordably to promote a strong Anchorage economy.
8. Invest wisely to minimize risk and maintain service levels.
9. Continuously improve the efficiency of our operations.
10. Anticipate change and prepare for the future.

Performance Measures to Track Progress in Achieving Goals

AWWU measures progress in achieving these customer commitments using quantifiable performance measures, including the following:

1. Compliance with all State and Federal drinking water, wastewater and clean air standards.
2. Number of planned and unplanned water outages.
3. Sanitary sewer overflows.
4. Number of reportable injuries and accidents.
5. Execution of capital improvement budget.
6. Debt to equity ratio.

Don Young Port of Alaska Business Plan

Mission

The Don Young Port of Alaska (Port) provides safe, reliable, and efficient marine infrastructure supporting the movement of essential goods throughout Alaska. As a U.S. Commercial Strategic Seaport and critical statewide asset, the Port supports national defense and federal, state, and local disaster response while responsibly managing and modernizing public infrastructure.

Services

The Port operates as a landlord port, managing and maintaining Port-owned infrastructure and providing services to private- and public-sector customers. Staff administer leases, permits, tariffs, user fees, vessel activity, environmental compliance, Foreign Trade Zone 160, federal dredging, security, and emergency management, and provide owner and operational expertise for PAMP and other capital projects.

Business Goals

The Port's business goals collectively support safe, reliable, financially sustainable, and resilient operations:

- **Maintain safe, reliable, and uninterrupted Port operations** and year-round marine access for essential cargo and other marine commerce.
- **Provide Port operating expertise and owner oversight for PAMP and other capital projects** to ensure new facilities meet operational, safety, maintainability, and resiliency needs.
- **Plan for future facility and service needs and maintain existing infrastructure** through proactive asset management, preventive maintenance, condition assessments, and lifecycle planning.
- **Provide a safe and secure working environment and strengthen emergency-response capabilities** in coordination with tenants, first responders, law enforcement, and federal partners.
- **Protect environmental quality and responsibly manage Port property** through regulatory compliance, environmental stewardship, stormwater management, and spill prevention and response.
- **Maintain strong relationships with Port users and stakeholders** and provide responsive, professional, and equitable customer service.

Strategies to Achieve Goals

The Port will use the following strategies to achieve its business goals:

- Provide year-round terminal and dock access and coordinate vessel scheduling and berth assignments for safe and efficient marine commerce.
- Plan, develop, modernize, and operate Port facilities to meet changing transportation, resiliency, and industry needs.

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- Administer revocable use permits and long-term leases consistent with Municipal requirements and sound business practices.
- Maintain critical infrastructure through inspections, preventive maintenance, condition assessments, lifecycle planning, and timely rehabilitation or replacement.
- Provide centralized security and emergency-management leadership and coordinate with tenants, first responders, law enforcement, federal agencies, and military partners.
- Assess, bill, collect, and periodically evaluate tariffs, rents, user fees, and PAMP surcharges to support long-term financial sustainability.
- Manage Foreign Trade Zone 160 and coordinate federal maintenance dredging and safe navigational access.
- Support PAMP and other capital projects through operational planning, project and grant administration, financial oversight, stakeholder coordination, and asset integration.

Performance Measures to Track Progress in Achieving Goals

Progress in achieving the Port's business goals will be measured through:

- **Cargo and Vessel Activity** – Tonnage and vessel calls compared with the previous five years by major commodity or vessel type.
- **Financial Performance and Revenue Collection** – Net Operating Income, debt-service coverage, reserves, liquidity, and timely billing and collection.

Merrill Field Airport Business Plan

Mission

Merrill Field Airport (MRI) exists to provide a modern, safe, business-friendly airport in as self-sustaining a manner as possible, so our customers can successfully operate in a way that preserves and serves our Alaska communities and cultures.

Branding: 'Welcome to Merrill Field - The Gateway to Alaska's Interior.

Services

Merrill Field is classified as a "Primary Commercial Service," air traffic controlled towered airport. MRI serves as a general aviation reliever airport for the Ted Stevens Anchorage International Airport and is the second busiest airport of the 285 public airports in Alaska. MRI can be thought of as an "Aviation Mall" that includes 20 Part-135 charter services, 8 maintenance facilities, 6 flight training companies, 2 aircraft part supply companies, Civil Air Patrol, aircraft fuel sales, geographical mapping, and University of Alaska Anchorage flight, maintenance, and air traffic control school, along with several non-aeronautical businesses. Air ambulance providers have the rare, lifesaving, ability to use MRI's medivac taxiway for fixed-winged aircraft which leads to the back of Alaska Regional Hospital.

There were 32,601 commercial passenger enplanements recorded by the charter air services at MRI in 2024, a 7% increase over 2025, and an unmeasured amount of freight and mail transported to and from the surrounding communities. Over 800 private aircraft owners base their aircraft at MRI (4th highest in the nation) and the airport welcomed transient pilots visiting our community from across the continent.

Business Goals

Note: Merrill Field will list measurable goals for 2027 and track success in the following categories:

- Safety
 - a. Zero on the job injuries of airport staff.
 - b. Reduce vehicle and pedestrian/deviations from 2026.
 - c. Maintain airport (summer & winter) to ensure safe operation of aircraft, airfield maintenance staff and vehicle traffic.
- Airport Infrastructure Improvements
 - a. Using Federal Aviation Administration (FAA) Airport Improvement Program (AIP) funds, design airport's Sand Storage Building wall.
 - b. Complete the FAA required Airport Master Plan, Phase I, for airport sustainability.
- Efficiency
 - a. Identify and reduce labor-intensive administrative processes.
 - b. Continue training on SAP for administration team and equipment training for airfield maintenance team.
 - c. Implement airfield maintenance software for workorder and labor tracking.
- Community Relations
 - a. Airport Manager or designee to attend at least 5 community meetings in immediate vicinity of airport.
 - b. Host 4th Aviation Celebration, moving towards MRI's 100th birthday in 2030.

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Strategies to Achieve Goals

Note: Merrill Field's strategic plan provides a framework to achieve results for stakeholders:

- Safety
 - a. Hold monthly safety meetings with the administration and maintenance staff.
 - b. Continue collaborative efforts with tenants, patrols from Anchorage Police Department, improve signage, and increase fines.
 - c. Ensure the airport staff are adequately trained and cross-train where applicable.
- Airport Infrastructure Improvements
 - a. Completion of SREB Sand Storage design project.
 - b. Phase I of an Airport Master Plan, identify needs for MRI and move on to Phase II:
- Efficiency
 - a. Request SAP support, training, and reports to reduce labor intensive entries in the financial accounting system of record.
 - b. Complete implementation of AeroSimple's software, train, and track progress.
- Community Relations:
 - a. Schedule Airport Manager or designee to attend at least 5 community meetings in immediate vicinity of airport.
 - b. Recruit team from current list of "Friends of the Airport" for MRI's 100th birthday.

Performance Measures to Track Progress in Achieving Goals

Merrill Field measures progress in achieving these customer commitments using the following set of quantifiable performance measures:

1. Number of Occupied Aircraft Parking Spaces – representing the number of parking spaces that Merrill Field owns and that contribute directly to Merrill Field Operating Revenue.
2. Percentage of lease spaces currently leased – representing the number of lease properties that are occupied and contributing directly to Merrill Field Operating Revenue
3. Number of Airport Operations (Takeoffs, landings, touch-n-go operations, instrument approaches and airport overflights) and passenger enplanements – qualifying Merrill Field for annual FAA AIP funding.
4. Percentage of operating surfaces above the minimum PCI value (pavement condition index) – measuring when ground surfaces will qualify for rehabilitation/replacement projects.

Solid Waste Services Business Plan

Mission

Providing safe, efficient, and innovative solid waste management for the Municipality of Anchorage (MOA).

Services

Solid Waste Services (SWS) is an enterprise utility of the MOA. As such, the enterprise does not benefit from taxpayer funding, it is self-funded. While SWS has two main business units, the Refuse Collection Utility and the Solid Waste Disposal Utility, also is an active investor in the community through supporting programs such as Citywide Cleanup, Healthy Spaces and other worthwhile programs that support a clean city.

The Refuse Collection Utility (RCU) provides garbage, recycling, and organics collection to the former City of Anchorage service area, which is approximately 20% of the population of the MOA. Since at least 1952, there has been mandatory service for all customers of the RCU service area. The RCU provides seven types of collection services: commercial dumpster; commercial recycling; automated garbage roll cart service; recycling roll cart service; residential organics; residential and commercial glass collection; and, limited can and bag service.

The Solid Waste Disposal Utility (SWDU) serves the entire MOA. The services include the disposal of solid waste, the collection of household hazardous waste, and the promotion of community recycling and sustainability. Municipal Solid Waste is received at two transfer stations located within the MOA. Waste generated in the community of Girdwood is transported from the Girdwood Transfer Station (GTS) to the Central Transfer Station (CTS) in Anchorage. All waste from the CTS is transported to the Anchorage Regional Landfill (ARL) for final disposal. The newly opened Materials Recovery Facility (MRF) is a pilot program to encourage increased diversion from the landfill, targeting organics collection May-October, a Central Wood lot opened May-October, and plastics collection, as well as a piloting area for alternative means of organics processing including aerated static piles and a food dehydrator.

Business Goals

- Increase the level of safety for SWS Staff and public on-site
- Reduce loss time accidents and workers' compensation claims
- Increase operational efficiencies such as leachate and landfill gas management, compaction, diversion, etc.
- Increase staffing levels and reduce vacancies
- Expand the lifespan of ARL and maximize airspace utilization
- Increase overall customer satisfaction rating
- Reduce number of missed pick-ups by SWS
- Reduce the average customer wait time
- Maximize the usage of landfill gas collected and increase beneficial use of resources
- Reduce greenhouse gas emissions across the MOA
- Decrease the per capita amount of trash disposed at ARL

Strategies to Achieve Goals

- Explore additional policies/pricing strategies, and technologies to maximize airspace at ARL such as tire and Commercial and Demolition shredding.
- Begin transforming inbound refuse disposal tracking weights, followed by a new pricing mechanism based on weights vs. current flat rate.

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- Utilize alternative daily cover material and improve waste compaction with on-board computing systems in heavy equipment at ARL.
- Determine requirements at Merrill Field for gas migration and gas collection system at ARL.
- Utilize outside expertise to ensure safety of staff and public at SWS facilities, as well as compliance with workplace safety regulations.
- Continue upgrading the leachate evaporator system, beneficial use for landfill gas, and Waste To Energy projects to minimize impacts to the environment while operating more efficiently.
- Promote the diversion of as much as possible from the landfill such as food scraps (food to farm pilot project), yard and woody debris, metals, plastics, paper, and cardboard.
- Identify other materials that could be diverted from the landfill and utilized in other ways.
- Expand the Material Recovery Facility (MRF) facility to increase organics diversion, in addition to coordinating with other diversion partners and stakeholders.
- Improve access to diversion options for businesses and multifamily dwellings within the SWS service area.
- Monitor and manage the EV garbage truck fleet to determine effectiveness and efficiencies, cost/benefit analysis.
- Redesign and upgrade the ARL public area including upgraded gate, install new scales, recycling area, public wall, residential and commercial scale houses.
- Upgrade the Gas collection and Control System for maximizing landfill gas capture and destruction prioritizing beneficial use over routing to the flare.
- Expand the gas collection and control system to include gas scrubbers to increase potential for cleaner gas for beneficial use

Performance Measures to Track Progress in Achieving Goals

1. C&D Shredding: weight of shredded material measuring the effects on compaction density and airspace savings
2. Organics Diversion Programs: materials weighed, that is diverted from the landfill specifically, organics, dehydrated food scraps, food to farm that feeds local livestock, and wood lot measured that reduces Greenhouse Gas Emissions
3. Projected Landfill Closure Date

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**2027 Capital Improvement Budget
Department Summary by Funding Source**

(in thousands)

Department	Debt	State	Federal	Equity	Total
Anchorage Hydropower Utility	-	-	-	1,075	1,075
Anchorage Wastewater Utility	6,820	-	-	5,700	12,520
Anchorage Water Utility	37,300	-	-	10,075	47,375
Don Young Port of Alaska	-	-	-	8,100	8,100
Merrill Field Airport	-	-	1,783	650	2,433
SWS Disposal	-	-	-	4,865	4,865
SWS Refuse	-	-	-	2,940	2,940
Total	44,120	-	1,783	33,405	79,308

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Anchorage Hydropower Utility
2027 Capital Improvement Budget
(in thousands)

Projects	Debt	State	Federal	Equity	Total
Anchorage Community Development Authority (ACDA)	-	-	-	500	500
Solar	-	-	-	325	325
Fish & Wildlife	-	-	-	250	250
Heat Pump Pilot	-	-	-	250	250
Total	-	-	-	1,075	1,075

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**Anchorage Wastewater Utility
2027 Capital Improvement Budget**

(in thousands)

Projects	Debt	State	Federal	Equity	Total
Alaska Department of Transportation-MOA Emergency Annual Program	-	-	-	1,000	1,000
Anchorage Townsite Block 24A Sewer Improvements	1,320	-	-	-	1,320
Facility Equipment Annual Program	-	-	-	1,000	1,000
Facility Plant Annual Program	-	-	-	1,000	1,000
Fats, Oils, Grease (FOG) Receiving Station	4,500	-	-	-	4,500
Girdwood Sewer Inflow & Infiltration Phase III A	1,000	-	-	-	1,000
Heavy Rolling Stock Annual Program	-	-	-	750	750
Information Technology Infrastructure and Systems Annual Program	-	-	-	500	500
Safety Improvements Annual Program	-	-	-	100	100
Supervisory Control and Data Network Improvements Annual Program	-	-	-	500	500
Vehicles Annual Program	-	-	-	750	750
Wastewater Master Plan	-	-	-	100	100
Total	6,820	-	-	5,700	12,520

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**Anchorage Water Utility
2027 Capital Improvement Budget**

(in thousands)

Projects	Debt	State	Federal	Equity	Total
56th and Cordova Water Main Extension	1,500	-	-	-	1,500
Abbott-Toloff-Lake Otis Water Rehabilitation or Replacement	3,200	-	-	-	3,200
Alaska Department of Transportation-MOA Emergency Annual Program	-	-	-	1,000	1,000
Anchorage Townsite Block 24A Water Improvements	2,100	-	-	-	2,100
Case DL550 Minotaur Dozer Replacement	-	-	-	250	250
Eklutna Water Treatment Facility Bulk Bag Conditioner	-	-	-	600	600
Emergency Water Fill Stations	-	-	-	500	500
Facility Equipment Annual Program	-	-	-	1,000	1,000
Facility Plant Annual Program	-	-	-	1,000	1,000
Girdwood Reservoir Land Aquisition	-	-	-	1,100	1,100
Girdwood Water Distribution System Upgrade	2,500	-	-	-	2,500
Girdwood Well Rehabilitation	16,500	-	-	-	16,500
Heavy Rolling Stock Annual Program	-	-	-	750	750
Huffman Water Main Upgrade	2,500	-	-	-	2,500
Information Technology Infrastructure and Systems Annual Program	-	-	-	500	500
Port Tank Farm Water Main Replacement	1,000	-	-	-	1,000
Safety Improvements Annual Program	-	-	-	100	100
Ship Creek Water Treatment Facility Phase III Pipe Gallery Upgrades	-	-	-	400	400
Strategic Pressure Initiative Miscellaneous Pressure Regulating Valves Replacement	-	-	-	300	300
Supervisory Control and Data Acquisition Network Improvements Annual Program	-	-	-	500	500
Supervisory Control and Data Acquisition Network Segmentation	-	-	-	125	125
System Boiler Trucks	-	-	-	1,000	1,000
Tanaina Hills Subdivision Water Access	6,000	-	-	-	6,000
Vehicles Annual Program	-	-	-	750	750
West Klatt Road Water Improvements	-	-	-	200	200
Wright East 46th Avenue Water Intertie	2,000	-	-	-	2,000
Total	37,300	-	-	10,075	47,375

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**Don Young Port of Alaska
2027 Capital Improvement Budget**
(in thousands)

Projects	Debt	State	Federal	Equity	Total
Port Equipment	-	-	-	450	450
Ship Creek Boat Launch Dredging & Repairs	-	-	-	150	150
Storm Drain Enhancements Annual Program	-	-	-	2,500	2,500
Wharf Pile Enhancements - Fenders	-	-	-	5,000	5,000
Total	-	-	-	8,100	8,100

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**Merrill Field Airport
2027 Capital Improvement Budget**
(in thousands)

Projects	Debt	State	Federal	Equity	Total
Acquire City Electric Property	-	-	-	325	325
Rehabilitate Taxiway A and Taxiway N - Design	-	-	1,241	107	1,348
Sand Storage Bay Wall and SREB Bollard Improvements	-	-	495	165	660
Unleaded AVGAS/Jet A Fuel Farm	-	-	47	53	100
Total	-	-	1,783	650	2,433

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**SWS Disposal
2027 Capital Improvement Budget**
(in thousands)

Projects	Debt	State	Federal	Equity	Total
BESS Relocation and Electrical	-	-	-	170	170
CTS Electrical Improvements, Lighting, Bull Rails	-	-	-	70	70
Disposal Tanker, Truck, and Tractors	-	-	-	1,000	1,000
Perimeter Road Pavement	-	-	-	100	100
Replacement Dozers, Loaders, Compactors, Excavators, and Dump Trucks	-	-	-	3,500	3,500
Tarp Deployment System	-	-	-	25	25
Total	-	-	-	4,865	4,865

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**SWS Refuse
2027 Capital Improvement Budget**
(in thousands)

Projects	Debt	State	Federal	Equity	Total
Admin. Bldg. Roof Project	-	-	-	5	5
BESS Relocation and Electrical	-	-	-	115	115
CTS Electrical Improvements, Lighting, Bull Rails	-	-	-	40	40
Refuse Cart Dry Storage Building	-	-	-	100	100
Replacement of Refuse Frontloaders and Sideloaders, and Light Duty Vehicles	-	-	-	2,530	2,530
VMT Lube Pipe System Replacement	-	-	-	150	150
Total	-	-	-	2,940	2,940

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2027 - 2032 Capital Improvement Program Department Summary by Year

(in thousands)

Department	2027	2028	2029	2030	2031	2032	Total
Anchorage Hydropower Utility	1,075	325	325	325	325	-	2,375
Anchorage Wastewater Utility	12,520	15,660	23,850	19,860	21,600	21,610	115,100
Anchorage Water Utility	47,375	21,160	28,350	12,985	10,300	12,085	132,255
Don Young Port of Alaska	8,100	5,650	2,650	2,650	2,650	-	21,700
Merrill Field Airport	2,433	14,220	-	-	-	-	16,653
SWS Disposal	4,865	5,125	4,125	4,700	-	-	18,815
SWS Refuse	2,940	1,560	1,710	1,980	380	405	8,975
Total	79,308	63,700	61,010	42,500	35,255	34,100	315,873

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**2027 - 2032 Capital Improvement Program
Department Summary by Funding Source**

(in thousands)

Department	Debt	State	Federal	Equity	Total
Anchorage Hydropower Utility	-	-	-	2,375	2,375
Anchorage Wastewater Utility	69,720	-	-	45,380	115,100
Anchorage Water Utility	74,975	-	-	57,280	132,255
Don Young Port of Alaska	-	-	-	21,700	21,700
Merrill Field Airport	-	-	14,645	2,008	16,653
SWS Disposal	-	-	-	18,815	18,815
SWS Refuse	-	-	-	8,975	8,975
Total	144,695	-	14,645	156,533	315,873

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**Anchorage Hydropower Utility
2027 - 2032 Capital Improvement Program**

(in thousands)

Projects	Year	Debt	State	Federal	Equity	Total
Facilities						
Anchorage Community Development Authority (ACDA) Solar	2027	-	-	-	500	500
Heat Pump Pilot	2027	-	-	-	250	250
Plant						
Fish & Wildlife	2027	-	-	-	325	325
	2028	-	-	-	325	325
	2029	-	-	-	325	325
	2030	-	-	-	325	325
	2031	-	-	-	325	325
		-	-	-	1,625	1,625
Total		-	-	-	2,375	2,375

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**Anchorage Wastewater Utility
2027 - 2032 Capital Improvement Program**

(in thousands)

Projects	Year	Debt	State	Federal	Equity	Total
ADOT-MOA Emergency						
Alaska Department of Transportation-MOA Emergency Annual Program	2027	-	-	-	1,000	1,000
	2028	-	-	-	1,000	1,000
	2029	-	-	-	1,000	1,000
	2030	-	-	-	1,000	1,000
	2031	-	-	-	1,000	1,000
	2032	-	-	-	1,000	1,000
		-	-	-	6,000	6,000
Equipment						
Asplund Wastewater Treatment Facility Bulk Bag Conditioner	2028	-	-	-	750	750
Closed Circuit Television Inspection Truck	2028	-	-	-	1,000	1,000
Facility Equipment Annual Program	2027	-	-	-	1,000	1,000
	2028	-	-	-	1,000	1,000
	2029	-	-	-	1,000	1,000
	2030	-	-	-	1,000	1,000
	2031	-	-	-	1,000	1,000
	2032	-	-	-	1,000	1,000
		-	-	-	6,000	6,000
Facility Plant Annual Program	2027	-	-	-	1,000	1,000
	2028	-	-	-	1,000	1,000
	2029	-	-	-	1,000	1,000
	2030	-	-	-	1,000	1,000
	2031	-	-	-	1,000	1,000
	2032	-	-	-	1,000	1,000
		-	-	-	6,000	6,000
Information Technology Infrastructure and Systems Annual Program	2027	-	-	-	500	500
	2028	-	-	-	500	500
	2029	-	-	-	500	500
	2030	-	-	-	500	500
	2031	-	-	-	500	500
	2032	-	-	-	500	500
		-	-	-	3,000	3,000
Supervisory Control and Data Acquisition Panelview Upgrade - Sewer	2028	-	-	-	800	800
Supervisory Control and Data Network Improvements Annual Program	2027	-	-	-	500	500

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**Anchorage Wastewater Utility
2027 - 2032 Capital Improvement Program**

(in thousands)

Projects	Year	Debt	State	Federal	Equity	Total
Supervisory Control and Data Network Improvements Annual Program	2028	-	-	-	500	500
	2029	-	-	-	500	500
	2030	-	-	-	500	500
	2031	-	-	-	500	500
	2032	-	-	-	500	500
		-	-	-	3,000	3,000
System Boiler Truck - Sewer	2028	-	-	-	1,000	1,000
Facilities						
King Street Facility Gate Replacement	2028	-	-	-	275	275
King Street Warm Vehicle Storage	2029	-	-	-	5,000	5,000
Management Information Systems						
Maximo 8 Application Suite Upgrade - Sewer	2030	-	-	-	1,500	1,500
No Category						
Campbell View Sewer Rehabilitation	2029	500	-	-	-	500
Plant						
3rd and Reeve Boulevard Sewer Main	2028	500	-	-	-	500
	2029	1,500	-	-	-	1,500
		2,000	-	-	-	2,000
Anchorage International Airport C Concourse Sewer Replacement or Rehabilitation	2029	500	-	-	-	500
Anchorage Townsite Block 24A Sewer Improvements	2027	1,320	-	-	-	1,320
Debora Subdivision Sewer Upgrade	2028	500	-	-	-	500
	2029	1,500	-	-	-	1,500
		2,000	-	-	-	2,000
Eagle River Wastewater Treatment Facility Biological Processes and Site Upgrades	2031	500	-	-	-	500
	2032	1,000	-	-	-	1,000
		1,500	-	-	-	1,500
Eagle River Wastewater Treatment Facility Building 2 Roof and Control Panels	2030	750	-	-	-	750
	2031	2,250	-	-	-	2,250
		3,000	-	-	-	3,000

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**Anchorage Wastewater Utility
2027 - 2032 Capital Improvement Program**

(in thousands)

Projects	Year	Debt	State	Federal	Equity	Total
Eagle River Wastewater Treatment Facility Building, Site and Headworks Improvements	2029	250	-	-	-	250
	2030	750	-	-	-	750
		1,000	-	-	-	1,000
Eagle River Wastewater Treatment Facility Clarifiers 1 and 2 Rehabilitation	2031	1,500	-	-	-	1,500
	2032	3,500	-	-	-	3,500
		5,000	-	-	-	5,000
Eagle River Wastewater Treatment Facility Motor Control Center, Electrical Panel, and Lighting Impro	2032	-	-	-	500	500
Eagle River Wastewater Treatment Facility Polymer System Upgrade	2029	-	-	-	700	700
Eagle River Wastewater Treatment Heating, Ventilation, and Air Conditioning and Safety Improvements	2028	600	-	-	-	600
	2029	1,800	-	-	-	1,800
		2,400	-	-	-	2,400
Fats, Oils, Grease (FOG) Receiving Station	2027	4,500	-	-	-	4,500
Girdwood Inflow and Infiltration Additional Phases	2028	1,000	-	-	-	1,000
	2029	1,000	-	-	-	1,000
	2030	1,000	-	-	-	1,000
	2031	1,000	-	-	-	1,000
	2032	1,000	-	-	-	1,000
		5,000	-	-	-	5,000
Girdwood Sewer Inflow & Infiltration Phase III A	2027	1,000	-	-	-	1,000
Girdwood Wastewater Treatment Facility Upgrade/Replacement Phase II	2030	10,000	-	-	-	10,000
	2031	10,000	-	-	-	10,000
	2032	10,000	-	-	-	10,000
		30,000	-	-	-	30,000
King Street Grit Facility Upgrades	2028	250	-	-	-	250
	2029	750	-	-	-	750
		1,000	-	-	-	1,000
Margie's Place Sewer Rehabilitation	2028	500	-	-	-	500
Plant Oversize & Betterments Annual Program	2028	-	-	-	10	10
	2030	-	-	-	10	10

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**Anchorage Wastewater Utility
2027 - 2032 Capital Improvement Program**

(in thousands)

Projects	Year	Debt	State	Federal	Equity	Total
Plant Oversize & Betterments Annual Program	2032	-	-	-	10	10
		-	-	-	30	30
Safety Improvements Annual Program	2027	-	-	-	100	100
	2028	-	-	-	100	100
	2029	-	-	-	100	100
	2030	-	-	-	100	100
	2031	-	-	-	100	100
	2032	-	-	-	100	100
		-	-	-	600	600
Spenard-Barbara-Forrest Sewer Rehabilitation or Replacement	2029	1,500	-	-	-	1,500
Supervisory Control and Data Acquisition Network Segmentation	2028	-	-	-	125	125
Wastewater Master Plan	2027	-	-	-	100	100
West 42nd Beechcraft Constellation Sewer Rehabilitation	2029	3,250	-	-	-	3,250
West 58th and Arctic Sewer Rehabilitation or Replacement	2028	2,750	-	-	-	2,750
Worst Subdivision Sewer Lining	2030	250	-	-	-	250
	2031	750	-	-	-	750
		1,000	-	-	-	1,000
Vehicles/Fleet						
Heavy Rolling Stock Annual Program	2027	-	-	-	750	750
	2028	-	-	-	750	750
	2029	-	-	-	750	750
	2030	-	-	-	750	750
	2031	-	-	-	750	750
	2032	-	-	-	750	750
		-	-	-	4,500	4,500
Vehicles Annual Program	2027	-	-	-	750	750
	2028	-	-	-	750	750
	2029	-	-	-	750	750
	2030	-	-	-	750	750
	2031	-	-	-	750	750
	2032	-	-	-	750	750
		-	-	-	4,500	4,500
Total		69,720	-	-	45,380	115,100

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**Anchorage Water Utility
2027 - 2032 Capital Improvement Program**

(in thousands)

Projects	Year	Debt	State	Federal	Equity	Total
ADOT-MOA Emergency						
Alaska Department of Transportation- MOA Emergency Annual Program	2027	-	-	-	1,000	1,000
	2028	-	-	-	1,000	1,000
	2029	-	-	-	1,000	1,000
	2030	-	-	-	1,000	1,000
	2031	-	-	-	1,000	1,000
	2032	-	-	-	1,000	1,000
		-	-	-	6,000	6,000
Equipment						
Eklutna Water Treatment Facility Bulk Bag Conditioner	2027	-	-	-	600	600
Facility Equipment Annual Program	2027	-	-	-	1,000	1,000
	2028	-	-	-	1,000	1,000
	2029	-	-	-	1,000	1,000
	2030	-	-	-	1,000	1,000
	2031	-	-	-	1,000	1,000
	2032	-	-	-	1,000	1,000
		-	-	-	6,000	6,000
Facility Plant Annual Program	2027	-	-	-	1,000	1,000
	2028	-	-	-	1,000	1,000
	2029	-	-	-	1,000	1,000
	2030	-	-	-	1,000	1,000
	2031	-	-	-	1,000	1,000
	2032	-	-	-	1,000	1,000
		-	-	-	6,000	6,000
Information Technology Infrastructure and Systems Annual Program	2027	-	-	-	500	500
	2028	-	-	-	500	500
	2029	-	-	-	500	500
	2030	-	-	-	500	500
	2031	-	-	-	500	500
	2032	-	-	-	500	500
		-	-	-	3,000	3,000
Pressure Regulating Valves 31, 32, 33 Supervisory Control, Data Acquisition, and Electrical Upgrade	2032	-	-	-	500	500
Supervisory Control and Data Acquisition Network Improvements Annual Program	2027	-	-	-	500	500

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**Anchorage Water Utility
2027 - 2032 Capital Improvement Program**

(in thousands)

Projects	Year	Debt	State	Federal	Equity	Total
Supervisory Control and Data Acquisition Network Improvements Annual Program	2028	-	-	-	500	500
	2029	-	-	-	500	500
	2030	-	-	-	500	500
	2031	-	-	-	500	500
	2032	-	-	-	500	500
		-	-	-	3,000	3,000
Management Information Systems						
Maximo 8 Application Suite Upgrade - Water	2030	-	-	-	1,500	1,500
No Category						
56th and Cordova Water Main Extension	2027	1,500	-	-	-	1,500
Anchorage Townsite Block 24A Water Improvements	2027	2,100	-	-	-	2,100
Hydro Excavation Truck Replacement	2029	-	-	-	800	800
Plant						
225 Eagle Street Water Improvements	2028	-	-	-	500	500
Abbott-Toloff-Lake Otis Water Rehabilitation or Replacement	2027	3,200	-	-	-	3,200
Alyeska Subdivision Water Improvements	2032	-	-	-	800	800
Bragaw-East 20th-East Northern Lights Water Rehabilitation	2028	-	-	-	750	750
	2029	-	-	-	3,250	3,250
		-	-	-	4,000	4,000
Dahl Lane Water Main Replacement	2032	-	-	-	250	250
Eklutna Water Transmission Main North Access Vault Isolation Valve	2030	-	-	-	500	500
Eklutna Water Transmission Main Valve Position Indicators Replacement	2031	-	-	-	500	500
Eklutna Water Transmission Main Valve Vault Rehabilitation Phase II	2028	4,000	-	-	-	4,000
Emergency Water Fill Stations	2027	-	-	-	500	500
Girdwood Reservoir	2028	10,000	-	-	-	10,000
	2029	10,000	-	-	-	10,000
		20,000	-	-	-	20,000
Girdwood Reservoir Land Aquisition	2027	-	-	-	1,100	1,100

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**Anchorage Water Utility
2027 - 2032 Capital Improvement Program**

(in thousands)

Projects	Year	Debt	State	Federal	Equity	Total
Girdwood Water Distribution System Upgrade	2027	2,500	-	-	-	2,500
Girdwood Well Rehabilitation	2027	16,500	-	-	-	16,500
Gold Kings Water Main Replacement	2030	-	-	-	500	500
Huffman Water Main Upgrade	2027	2,500	-	-	-	2,500
International Northwood Water Rehabilitation	2029	1,000	-	-	-	1,000
Kincaid Reservoir Refurbishment	2029	3,500	-	-	-	3,500
Mumford Water Main Extension	2030	650	-	-	-	650
Plant Oversize & Betterments Annual Program	2028	-	-	-	10	10
	2030	-	-	-	10	10
	2032	-	-	-	10	10
		-	-	-	30	30
Port Tank Farm Water Main Replacement	2027	1,000	-	-	-	1,000
Red Currant Water Upgrade	2031	-	-	-	750	750
	2032	-	-	-	2,375	2,375
		-	-	-	3,125	3,125
Safety Improvements Annual Program	2027	-	-	-	100	100
	2028	-	-	-	100	100
	2029	-	-	-	100	100
	2030	-	-	-	100	100
	2031	-	-	-	100	100
	2032	-	-	-	100	100
		-	-	-	600	600
Service Reservoir Reurbishment	2030	3,500	-	-	-	3,500
Ship Creek Water Treatment Facility Phase III Pipe Gallery Upgrades	2027	-	-	-	400	400
Strategic Pressure Initiative Miscellaneous Pressure Regulating Valves Replacement	2027	-	-	-	300	300
	2028	-	-	-	300	300
	2029	-	-	-	300	300
	2030	-	-	-	300	300
	2031	-	-	-	300	300
	2032	-	-	-	300	300
		-	-	-	1,800	1,800

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Anchorage Water Utility 2027 - 2032 Capital Improvement Program

(in thousands)

Projects	Year	Debt	State	Federal	Equity	Total
Supervisory Control and Data Acquisition Network Segmentation	2027	-	-	-	125	125
Tanaina Hills Subdivision Water Access	2027	6,000	-	-	-	6,000
The Ponds Water Main Upgrade	2031	-	-	-	750	750
	2032	-	-	-	2,250	2,250
		-	-	-	3,000	3,000
Thunderbird Fire Flow Upgrades	2029	2,200	-	-	-	2,200
Turnagain View Reservoir Reburishment	2031	2,400	-	-	-	2,400
Water Intertie Crawford at Raspberry	2030	425	-	-	-	425
West Klatt Road Water Improvements	2027	-	-	-	200	200
Wright East 46th Avenue Water Intertie	2027	2,000	-	-	-	2,000
Vehicles/Fleet						
Case DL550 Minotaur Dozer Replacement	2027	-	-	-	250	250
Heavy Rolling Stock Annual Program	2027	-	-	-	750	750
	2028	-	-	-	750	750
	2029	-	-	-	750	750
	2030	-	-	-	750	750
	2031	-	-	-	750	750
	2032	-	-	-	750	750
		-	-	-	4,500	4,500
System Boiler Trucks	2027	-	-	-	1,000	1,000
	2029	-	-	-	1,000	1,000
		-	-	-	2,000	2,000
Vehicles Annual Program	2027	-	-	-	750	750
	2028	-	-	-	750	750
	2029	-	-	-	750	750
	2030	-	-	-	750	750
	2031	-	-	-	750	750
	2032	-	-	-	750	750
		-	-	-	4,500	4,500
Water Closed Circuit Television Inspection Truck	2029	-	-	-	700	700
Total		74,975	-	-	57,280	132,255

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**Don Young Port of Alaska
2027 - 2032 Capital Improvement Program**

(in thousands)

Projects	Year	Debt	State	Federal	Equity	Total
Equipment						
Port Equipment	2027	-	-	-	450	450
Facilities						
Ship Creek Boat Launch Dredging & Repairs	2027	-	-	-	150	150
	2028	-	-	-	150	150
	2029	-	-	-	150	150
	2030	-	-	-	150	150
	2031	-	-	-	150	150
		-	-	-	750	750
Port of Alaska Dock Enhancements						
Wharf Pile Enhancements - Fenders	2027	-	-	-	5,000	5,000
	2028	-	-	-	3,000	3,000
		-	-	-	8,000	8,000
Port of Alaska Industrial Park Enhancements						
Storm Drain Enhancements Annual Program	2027	-	-	-	2,500	2,500
	2028	-	-	-	2,500	2,500
	2029	-	-	-	2,500	2,500
	2030	-	-	-	2,500	2,500
	2031	-	-	-	2,500	2,500
		-	-	-	12,500	12,500
	Total	-	-	-	21,700	21,700

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Merrill Field Airport 2027 - 2032 Capital Improvement Program

(in thousands)

Projects	Year	Debt	State	Federal	Equity	Total
Facilities						
Unleaded AVGAS/Jet A Fuel Farm	2027	-	-	47	53	100
	2028	-	-	469	531	1,000
		-	-	516	584	1,100
Safety Improvements						
Acquire City Electric Property	2027	-	-	-	325	325
	2028	-	-	3,820	255	4,075
		-	-	3,820	580	4,400
Rehabilitate Taxiway A and Taxiway N - Design	2027	-	-	1,241	107	1,348
Rehabilitate Taxiway N - Construction	2028	-	-	6,646	443	7,089
Sand Storage Bay Wall and SREB Bollard Improvements	2027	-	-	495	165	660
Security						
Airport Security Improvements	2028	-	-	1,927	129	2,056
	Total	-	-	14,645	2,008	16,653

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**SWS Disposal
2027 - 2032 Capital Improvement Program**

(in thousands)

Projects	Year	Debt	State	Federal	Equity	Total
Disposal						
BESS Relocation and Electrical	2027	-	-	-	170	170
CTS Electrical Improvements, Lighting, Bull Rails	2027	-	-	-	70	70
Disposal Pickups and Light Duty Vehicles	2028	-	-	-	200	200
	2029	-	-	-	200	200
	2030	-	-	-	200	200
		-	-	-	600	600
Disposal Tanker, Truck, and Tractors	2027	-	-	-	1,000	1,000
	2028	-	-	-	1,300	1,300
	2029	-	-	-	1,300	1,300
	2030	-	-	-	1,500	1,500
		-	-	-	5,100	5,100
Perimeter Road Pavement	2027	-	-	-	100	100
	2028	-	-	-	100	100
		-	-	-	200	200
Replacement Dozers, Loaders, Compactors, Excavators, and Dump Trucks	2027	-	-	-	3,500	3,500
	2028	-	-	-	2,000	2,000
	2029	-	-	-	2,600	2,600
	2030	-	-	-	3,000	3,000
		-	-	-	11,100	11,100
Replacement of Trackless Tractor, Cherry Pickers, Tire Shredder	2028	-	-	-	1,500	1,500
Tarp Deployment System	2027	-	-	-	25	25
	2028	-	-	-	25	25
	2029	-	-	-	25	25
		-	-	-	75	75
Total		-	-	-	18,815	18,815

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**SWS Refuse
2027 - 2032 Capital Improvement Program**

(in thousands)

Projects	Year	Debt	State	Federal	Equity	Total
Refuse Collection						
Admin. Bldg. Roof Project	2027	-	-	-	5	5
BESS Relocation and Electrical	2027	-	-	-	115	115
CTS Electrical Improvements, Lighting, Bull Rails	2027	-	-	-	40	40
Refuse Cart Dry Storage Building	2027	-	-	-	100	100
Replace Dumpsters and Roll Carts	2028	-	-	-	335	335
	2029	-	-	-	335	335
	2030	-	-	-	350	350
	2031	-	-	-	350	350
	2032	-	-	-	375	375
		-	-	-	1,745	1,745
Replacement of Refuse Frontloaders and Sideloaders, and Light Duty Vehicles	2027	-	-	-	2,530	2,530
	2028	-	-	-	1,200	1,200
	2029	-	-	-	1,350	1,350
	2030	-	-	-	1,600	1,600
		-	-	-	6,680	6,680
VMT Lube Pipe System Replacement	2027	-	-	-	150	150
Refuse Collection Recycling						
Replace Recycle Roll Carts and Yard Waste Carts	2028	-	-	-	25	25
	2029	-	-	-	25	25
	2030	-	-	-	30	30
	2031	-	-	-	30	30
	2032	-	-	-	30	30
		-	-	-	140	140
Total		-	-	-	8,975	8,975