

Submitted by: Chair of the Assembly at the
Request of the Mayor
Prepared by: Office of Management and
Budget
For reading: January 26, 2016

CLERK'S OFFICE

APPROVED

2-9-2016

ANCHORAGE, ALASKA

AR No. 2016-28

A RESOLUTION REVISING THE APPROVED 2016 MUNICIPAL UTILITIES/ENTERPRISE ACTIVITIES CAPITAL IMPROVEMENT BUDGET.

WHEREAS, the Assembly approved the 2016 Municipal Utilities/Enterprise Activities Capital Improvement Budget for the Municipality of Anchorage on November 24, 2015 per AO 2015-107 as Amended; now, therefore,

THE ANCHORAGE ASSEMBLY RESOLVES:

Section 1. That the Approved 2016 Municipal Utilities/Enterprise Capital Improvement Budget is revised to include capital project adjustments described in the attached Assembly Memorandum.

Section 2. That the amounts set forth for the 2016 Municipal Utilities/Enterprise Activities Capital Improvement Budget are hereby appropriated for the 2016 fiscal year:

Fund	Utility/Enterprise Activity	Approved Budgets	Revisions	Budgets
531	Municipal Light & Power	\$ 49,769,000	-	\$49,769,000
541	Anchorage Water Utility	32,226,000	-	32,226,000
551	Anchorage Wastewater Utility	34,200,000	-	34,200,000
561	Solid Waste Refuse Collections	1,595,000	-	1,595,000
563	Solid Waste Disposal	3,180,000	-	3,180,000
571	Port of Anchorage	71,839,000	223,000,000	294,839,000
581	Merrill Field	2,200,000	-	2,200,000
Utility/Enterprise Activities Capital Funds		\$ 195,009,000	\$223,000,000	\$418,009,000

Section 4. This resolution shall be effective immediately upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this 9th day of February, 2016.


Chair of the Assembly

ATTEST:


Municipal Clerk

MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

No. AM 57-2016

Meeting Date: January 26, 2016

From: MAYOR

Subject: A RESOLUTION REVISING THE APPROVED 2016 MUNICIPAL UTILITIES/ENTERPRISE ACTIVITIES CAPITAL IMPROVEMENT BUDGET

The accompanying Assembly Resolution revises the Municipal Utilities/Enterprise Activities 2016 Municipal Utilities/Enterprise Activities Capital Budgets.

The approved 2016 Municipal Utilities Enterprise Activities Capital Improvement Budget per (AO 2015-107 as Amended) already includes \$67,000,000 in State request. With the recent approval of the Municipality's 2016 Legislative Program including \$290,000,000 for the Port of Anchorage, the accompanying AR necessitates the need to revise the Port's capital Improvement budget to add \$223,000,000 to the existing approved \$67,000,000 for a total amount of \$290,000,000.

THE ADMINISTRATION RECOMMENDS APPROVAL.

Prepared by:	Lance Wilber, Director, OMB
Concur:	Robert E. Harris, CFO
Concur:	William Falsey, Municipal Attorney
Concur:	Michael K. Abbott, Municipal Manager
Respectfully submitted:	Ethan A Berkowitz, Mayor

Projects	Department	2016 Approved CIB					2016 Revised CIB					2016 Appr to Revised CIB				
		Bonds	State	Federal	Other	Total	Bonds	State	Federal	Other	Total	Bonds	State	Federal	Other	Total
1% for Art Conservation	MO	-	50	-	-	50	-	-	-	-	-	-	(50)	-	-	(50)
100th Ave Extension Phase II - Minnesota Dr to C St	PME	1,000	-	-	-	1,000	-	-	-	-	-	(1,000)	-	-	-	(1,000)
15th Ave Surface Rehab - Minnesota Dr to Gambell St	PME	-	2,000	-	-	2,000	-	-	-	-	-	-	(2,000)	-	-	(2,000)
42nd Ave Upgrade - Lake Otis Pkwy to Florina St	PME	-	2,500	-	-	2,500	-	-	-	-	-	-	(2,500)	-	-	(2,500)
59th Ave Exit - West Dowling Rd to Arctic Blvd	PME	-	4,500	-	-	4,500	-	-	-	-	-	-	(4,500)	-	-	(4,500)
8th Ave at A St and C St Pedestrian Safety	PME	-	250	-	-	250	-	-	-	-	-	-	(250)	-	-	(250)
AFD Vehicle Maintenance Facility Upgrades	MO	-	500	-	-	500	-	-	-	-	-	-	(500)	-	-	(500)
All-Inclusive Playground Development	PR	500	-	-	-	500	250	-	-	-	250	(250)	-	-	-	(250)
Anchorage Area-Wide Radio Network Infrastructure Upgrade	MO	-	100	-	-	100	-	-	-	-	-	-	(100)	-	-	(100)
Anchorage Bicycle Plan Project Implementation	PME	-	-	650	-	650	-	-	650	-	650	-	-	-	-	-
Anchorage Golf Course	MO	-	2,450	-	-	2,450	-	-	-	-	-	-	(2,450)	-	-	(2,450)
Anchorage Historical Properties Renovations	MO	-	2,920	-	-	2,920	-	-	-	-	-	-	(2,920)	-	-	(2,920)
Anchorage Memorial Cemetery	MO	-	350	-	-	350	-	-	-	-	-	-	(350)	-	-	(350)
Anchorage Police Vehicle Supplemental Purchase	MO	-	-	-	1,072	1,072	-	-	-	1,072	1,072	-	-	-	-	-
Anchorage Safe Routes to Schools	PME	-	2,000	-	-	2,000	-	-	-	-	-	-	(2,000)	-	-	(2,000)
Anchorage Senior Center Parking Lot Improvements	MO	-	-	-	-	-	-	-	-	305	305	-	-	-	305	305
Anchorage Senior Center Renovations	MO	-	3,680	-	-	3,680	-	-	-	-	-	-	(3,680)	-	-	(3,680)
Anchorage Signal System, Signage, and Safety Improvements	TR	650	-	-	-	650	-	-	-	-	-	(650)	-	-	-	(650)
APD Evidence Refrigerator/Freezer Project	PD	-	-	-	-	-	300	-	-	-	300	300	-	-	-	300
APD Headquarters Expansion - Phase III	MO	-	50,000	-	-	50,000	-	-	-	-	-	-	(50,000)	-	-	(50,000)
APD Headquarters Roof Replacement	MO	-	2,200	-	-	2,200	2,100	-	-	-	2,100	2,100	(2,200)	-	-	(100)
APD Training Center Upgrades	MO	-	-	-	-	-	900	-	-	-	900	900	-	-	-	900
APD Uninterrupted Power Supply (UPS) Rehabilitation	PD	500	-	-	-	500	500	-	-	-	500	-	-	-	-	-
APDES Stormwater Maintenance Equipment	MO	-	2,600	-	-	2,600	-	-	-	-	-	-	(2,600)	-	-	(2,600)
Arctic Blvd Reconstruction Phase III - 36th Ave to Tudor Rd	PME	6,100	-	-	-	6,100	6,800	-	-	-	6,800	700	-	-	-	700
Arlberg Ave Extension	PME	-	2,500	-	-	2,500	-	-	-	-	-	-	(2,500)	-	-	(2,500)
Ben Boeke Ice Arena Upgrades	MO	-	400	-	-	400	-	-	-	-	-	-	(400)	-	-	(400)
Bering Street Fleet Maintenance Roof	MO	-	650	-	-	650	-	-	-	-	-	-	(650)	-	-	(650)
Birchtree/Elmore LRSA Road and Drainage	PME	-	750	-	-	750	-	-	-	-	-	-	(750)	-	-	(750)
Boniface Pkwy Pedestrian Improvements - 22nd Ave to Debarr Rd	PME	-	700	-	-	700	-	-	-	-	-	-	(700)	-	-	(700)
Briarwood St and E 74th Ave Drainage Improvements	PME	100	-	-	-	100	100	-	-	-	100	-	-	-	-	-
Bridge and Dam Rehabilitation	PME	200	200	-	-	400	-	-	-	-	-	(200)	(200)	-	-	(400)
Bugle, Travis, Henderson Lp Area Drainage Improvements	PME	150	-	-	-	150	150	-	-	-	150	-	-	-	-	-
Bus Stop Improvements	PT	175	-	700	-	875	-	-	700	175	875	(175)	-	-	175	-
CAMA 2014	IT	-	-	-	500	500	-	-	-	500	500	-	-	-	-	-
Campbell Airstrip Rd Upgrade - Mile 0.3 to Mile 0.7 (Pedestrian/Bike	PME	2,700	-	-	-	2,700	2,700	-	-	-	2,700	-	-	-	-	-
Campbell Creek Trail Rehabilitation	PR	650	-	-	-	650	650	-	-	-	650	-	-	-	-	-
Canyon Rd Improvements - Upper De Armoun Rd to Chugach State	PME	-	3,000	-	-	3,000	-	-	-	-	-	-	(3,000)	-	-	(3,000)
Carpet Replacement 3rd Floor of DHHS Building	HHS	-	-	-	30	30	-	-	-	30	30	-	-	-	-	-
CBERRRSA Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000	-	-	-	-	-	-	(3,000)	-	-	(3,000)
Chester Creek Cleanup	PME	-	500	-	-	500	-	-	-	-	-	-	(500)	-	-	(500)
Chester Creek Sports Complex	MO	-	11,500	-	-	11,500	-	-	-	-	-	-	(11,500)	-	-	(11,500)
Chugach State Park Access Improvements	PME	-	500	-	-	500	-	-	-	-	-	-	(500)	-	-	(500)
Chugiak - Eagle River Areawide Aquifer Study	PME	-	500	-	-	500	-	-	-	-	-	-	(500)	-	-	(500)
Chugiak - Eagle River Areawide Drainage Plan	PME	-	500	-	-	500	-	-	-	-	-	-	(500)	-	-	(500)
Chugiak Senior Center - Increase Security System	MO	-	-	-	-	-	-	-	-	140	140	-	-	-	140	140
Chugiak Senior Center Phase II & III	MO	-	5,080	-	-	5,080	-	-	-	-	-	-	(5,080)	-	-	(5,080)
Chugiak-Eagle River Library Materials and Technology	LIB	-	20	-	80	100	-	-	-	80	80	-	(20)	-	-	(20)
City Hall Safety & Improvements	MO	-	300	-	-	300	-	-	-	-	-	-	(300)	-	-	(300)
Coastal Trail Rehabilitation	PME	-	-	-	-	-	400	-	-	-	400	400	-	-	-	400
Cordova St ADA Improvements - 3rd Ave to 16th Ave	PME	-	1,000	-	-	1,000	-	-	-	-	-	-	(1,000)	-	-	(1,000)
Country Woods Subdivision Area Road Reconstruction	PME	-	3,000	-	-	3,000	-	-	-	-	-	-	(3,000)	-	-	(3,000)
Cuddy Family Midtown Park Improvements	PR	500	-	-	-	500	-	-	-	-	-	(500)	-	-	-	(500)
Dalley Ave Area Street Lighting	PME	-	350	-	-	350	-	-	-	-	-	-	(350)	-	-	(350)
Davis Park Improvements	PR	150	-	-	-	150	150	-	-	-	150	-	-	-	-	-
Delaney Community Ctr (Pete's Gym) - utility improvements	MO	-	-	-	-	-	85	-	-	-	85	85	-	-	-	85
Dempsey Anderson Ice Arena Upgrades	MO	-	300	-	-	300	-	-	-	-	-	-	(300)	-	-	(300)
Dena'ina Center	MO	-	550	-	-	550	-	-	-	-	-	-	(550)	-	-	(550)
Deteriorated Properties Remediation	MO	-	900	-	-	900	-	-	-	-	-	-	(900)	-	-	(900)
DHHS Phone System Replacement	HHS	-	-	63	63	126	-	-	63	63	126	-	-	-	-	-
Dimond Blvd Upgrade Phase II - Jodhpur Rd to Westpark Dr	PME	-	1,000	-	-	1,000	-	-	-	-	-	-	(1,000)	-	-	(1,000)
Downtown/Midtown Area Alley Paving	PME	100	-	-	-	100	100	-	-	-	100	-	-	-	-	-

Projects	Department	2016 Approved CIB					2016 Revised CIB					2016 Appr to Revised CIB				
		Bonds	State	Federal	Other	Total	Bonds	State	Federal	Other	Total	Bonds	State	Federal	Other	Total
E 20th Ave Pedestrian Improvements - Tikishla Park to Bragraw St	PME	-	1,750	-	-	1,750	-	-	-	-	-	-	(1,750)	-	-	(1,750)
E 66th Ave and Greenwood St Area Drainage Improvements	PME	150	-	-	-	150	150	-	-	-	150	-	-	-	-	-
E911 Upgrade	PD	2,000	-	-	-	2,000	2,000	-	-	-	2,000	-	-	-	-	-
Eagle River Ln Upgrade - Eagle River Rd to Plamigan Blvd	PME	-	1,000	-	-	1,000	-	-	-	-	-	-	(1,000)	-	-	(1,000)
Eagle River Traffic Mitigation Phase I - Business Blvd to Eagle River Rd	PME	-	19,750	-	-	19,750	-	-	-	-	-	-	(19,750)	-	-	(19,750)
Eagle River/Chugiak Road and Drainage Rehab	PME	-	1,400	-	600	2,000	-	-	-	600	600	-	(1,400)	-	-	(1,400)
East Klatt Rd Drainage Improvements	PME	-	900	-	-	900	-	-	-	-	-	-	(900)	-	-	(900)
Egan Center Upgrades	MO	-	525	-	-	525	-	-	-	-	-	-	(525)	-	-	(525)
Egavik Dr/Denali St Area Storm Reconstruction	PME	-	1,000	-	-	1,000	-	-	-	-	-	-	(1,000)	-	-	(1,000)
Elmrich Subdivision Area Drainage	PME	-	100	-	-	100	-	-	-	-	-	-	(100)	-	-	(100)
Energy Efficient Trail Lighting	PR	600	-	-	-	600	-	-	-	-	-	(600)	-	-	-	(600)
Facility Safety/Code Upgrades	MO	5,000	-	-	-	5,000	-	-	-	-	-	(5,000)	-	-	-	(5,000)
Fairview Area Lighting Upgrades	PME	-	1,000	-	-	1,000	-	-	-	-	-	-	(1,000)	-	-	(1,000)
Fairview Area Park Improvements	PR	75	-	-	-	75	-	-	-	-	-	(75)	-	-	-	(75)
Fire Ambulance Replacement	FD	900	-	-	-	900	900	-	-	-	900	-	-	-	-	-
Fire Engine Heavy Rescue Replacement	FD	900	-	-	-	900	900	-	-	-	900	-	-	-	-	-
Fire Lifepack 12 Cardiac Monitors Replacement	FD	165	-	-	-	165	165	-	-	-	165	-	-	-	-	-
Fire Vehicle Maintenance Facility Boiler Replacement	MO	-	-	-	-	-	150	-	-	-	150	150	-	-	-	150
Fireweed Ln at Arctic Blvd Pedestrian Safety	PME	-	200	-	-	200	-	-	-	-	-	-	(200)	-	-	(200)
Fish Creek Trail - Northwood Dr to Spenard Rd	PME	-	800	-	-	800	-	-	-	-	-	-	(800)	-	-	(800)
Fish Creek Trail Rehabilitation	PR	175	-	-	-	175	175	-	-	-	175	-	-	-	-	-
Fleet Maintenance Replacement Purchases	MO	-	-	-	2,098	2,098	-	-	-	2,098	2,098	-	-	-	-	-
Fleet Maintenance Shop	MO	-	4,100	-	-	4,100	-	-	-	-	-	-	(4,100)	-	-	(4,100)
Flooding, Glaciation, and Drainage Program	PME	3,800	5,000	-	-	8,800	500	-	-	-	500	(3,300)	(5,000)	-	-	(8,300)
Four Seasons Mobile Home Park Area Storm Drain Improvements	PME	-	500	-	-	500	-	-	-	-	-	-	(500)	-	-	(500)
Gerrish Girdwood HVAC Engineering and Repair	LIB	-	20	-	50	70	-	-	-	50	50	-	(20)	-	-	(20)
Gilmore and Prosperity Estates Subd Area Road Resurfacing	PME	-	1,940	-	-	1,940	-	-	-	-	-	-	(1,940)	-	-	(1,940)
Girdwood Comprehensive Road and Drainage Study	PME	-	280	-	-	280	-	-	-	-	-	-	(280)	-	-	(280)
Girdwood Multipurpose Community Facility	MO	-	2,800	-	-	2,800	-	-	-	-	-	-	(2,800)	-	-	(2,800)
Glacier St Area Resurfacing	PME	200	-	-	-	200	200	-	-	-	200	-	-	-	-	-
Heights Hill Drainage and Surface Rehab Improvements	PME	-	1,000	-	-	1,000	-	-	-	-	-	-	(1,000)	-	-	(1,000)
Hillside Drainage Improvements	PME	-	500	-	-	500	-	-	-	-	-	-	(500)	-	-	(500)
Hillside LRSAs Road and Drainage System Rehabilitation	PME	-	500	-	-	500	-	-	-	-	-	-	(500)	-	-	(500)
House District 27 Residential Pavement Rehabilitation	PME	-	1,500	-	-	1,500	-	-	-	-	-	-	(1,500)	-	-	(1,500)
House District 28 Residential Pavement Rehabilitation	PME	-	1,500	-	-	1,500	-	-	-	-	-	-	(1,500)	-	-	(1,500)
Intersection Resurfacing	PME	100	-	-	-	100	100	-	-	-	100	-	-	-	-	-
Intersection Safety and Congestion Relief Matching Program	TR	500	500	-	-	1,000	-	-	-	-	-	(500)	(500)	-	-	(1,000)
Lake Otis & Campbell Creek - parking improvements	PME	-	-	-	-	-	300	-	-	-	300	300	-	-	-	300
Lakehurst Dr Area Drainage Improvements	PME	200	-	-	-	200	200	-	-	-	200	-	-	-	-	-
Lakeview Terrace Subdivision Area Street Reconstruction	PME	-	2,000	-	-	2,000	-	-	-	-	-	-	(2,000)	-	-	(2,000)
Lift Station/Thaw Station Rehabilitation	PME	250	-	-	-	250	-	-	-	-	-	(250)	-	-	-	(250)
Little Campbell Creek Basin Improvements	PME	-	1,000	-	-	1,000	-	-	-	-	-	-	(1,000)	-	-	(1,000)
Local Match for Federally Funded Projects	PME	285	-	-	-	285	285	-	-	-	285	-	-	-	-	-
Loussac Library Materials and Technology	LIB	-	20	-	388	408	-	-	-	388	388	-	(20)	-	-	(20)
Loussac Renovation	MO	-	250	-	-	250	-	-	-	-	-	-	(250)	-	-	(250)
Major Municipal Facility Fire Alarm System Replacement Phase III	MO	-	500	-	-	500	-	-	-	-	-	-	(500)	-	-	(500)
Major Municipal Facility Upgrade Projects	MO	-	-	-	566	566	-	-	-	566	566	-	-	-	-	-
Major Municipal Facility Upgrade Projects - Deferred	MO	-	1,200	-	-	1,200	-	-	-	-	-	-	(1,200)	-	-	(1,200)
Maplewood St Trail Connection - Silka St to Bannister Dr	PME	-	500	-	-	500	-	-	-	-	-	-	(500)	-	-	(500)
MDT Technology Refresh	PD	600	-	-	-	600	-	-	-	-	-	(600)	-	-	-	(600)
Mountain Air Dr/Hillside Dr Extension	PME	-	2,000	-	-	2,000	-	-	-	-	-	-	(2,000)	-	-	(2,000)
Mountain View and Fairview Community Garden Improvements	PR	50	-	-	-	50	50	-	-	-	50	-	-	-	-	-
Mountain View Area Area Alley Paving & Safety Improvements	PME	-	800	-	-	800	-	-	-	-	-	-	(800)	-	-	(800)
Mountain View Dr and McCarrey St Intersection Safety	TR	-	2,000	-	-	2,000	-	-	-	-	-	-	(2,000)	-	-	(2,000)
Mountain View Dr Pedestrian Lighting Improvements - Taylor St to	PME	-	2,000	-	-	2,000	-	-	-	-	-	-	(2,000)	-	-	(2,000)
Mountain View Library Materials and Technology	LIB	-	20	-	60	80	-	-	-	60	60	-	(20)	-	-	(20)
Muldoon Elementary School Pedestrian Safety Phase III	PME	-	700	-	-	700	-	-	-	-	-	-	(700)	-	-	(700)
Muldoon Library Technology Pilot Project	LIB	-	25	-	50	75	-	-	-	50	50	-	(25)	-	-	(25)
Multi-Disciplinary Center Construction	PD	-	10,000	-	-	10,000	-	-	-	-	-	-	(10,000)	-	-	(10,000)
Multi-Use Trails Bridge Upgrades	PR	400	-	-	-	400	400	-	-	-	400	-	-	-	-	-
Network/Equipment Life Cycle Management	IT	-	-	-	120	120	-	-	-	120	120	-	-	-	-	-
Northern Lights Blvd Sound Barrier Fence Phase III - Seward Hwy to	PME	-	1,300	-	-	1,300	-	-	-	-	-	-	(1,300)	-	-	(1,300)

Projects	Department	2016 Approved CIB					2016 Revised CIB					2016 Appr to Revised CIB				
		Bonds	State	Federal	Other	Total	Bonds	State	Federal	Other	Total	Bonds	State	Federal	Other	Total
Nunaka Valley Area Lighting Improvements	PME	-	800	-	-	800	-	-	-	-	-	-	(800)	-	-	(800)
Oberg Rd Safety Trail - Deer Park Dr to Homestead Rd	PME	-	500	-	-	500	-	-	-	-	-	-	(500)	-	-	(500)
PBX Phone System Life Cycle Management	IT	-	-	-	683	683	-	-	-	683	683	-	-	-	-	-
Pedestrian Safety and Rehab Matching Program	PME	1,000	1,000	-	-	2,000	800	-	-	-	800	(200)	(1,000)	-	-	(1,200)
Performing Arts Center Upgrades	MO	-	1,800	-	-	1,800	-	-	-	-	-	-	(1,800)	-	-	(1,800)
Permit Center Parking Lot Completion	MO	-	1,100	-	-	1,100	-	-	-	-	-	-	(1,100)	-	-	(1,100)
Piper St Upgrade - Tudor Rd to South End	PME	-	2,500	-	-	2,500	-	-	-	-	-	-	(2,500)	-	-	(2,500)
Pleasant Valley Subdivision Area Road and Drainage Rehab	PME	-	2,600	-	-	2,600	-	-	-	-	-	-	(2,600)	-	-	(2,600)
Pool Filtration System	MO	-	1,200	-	-	1,200	-	-	-	-	-	-	(1,200)	-	-	(1,200)
Porcupine Trail Rd at Rabbit Creek Bridge Replacement	PME	-	300	-	-	300	-	-	-	-	-	-	(300)	-	-	(300)
Public Health Facility Improvements	MO	-	2,500	-	-	2,500	-	-	-	-	-	-	(2,500)	-	-	(2,500)
Quinhagak St Upgrade - E Dowling Rd to Askeland Dr	PME	-	5,500	-	-	5,500	-	-	-	-	-	-	(5,500)	-	-	(5,500)
Ravensbruch Subd Storm Drain Main Rehabilitation	PME	800	-	-	-	800	800	-	-	-	800	-	-	-	-	-
Recycled Asphalt Pavement (RAP) and Subbase Rehabilitation	PME	600	-	-	-	600	600	-	-	-	600	-	-	-	-	-
Reeve Blvd Street Maintenance Facility	MO	-	3,300	-	-	3,300	-	-	-	-	-	-	(3,300)	-	-	(3,300)
Replace Glacier City Hall & Little Bears Facilities - Girdwood	MO	-	1,500	-	-	1,500	-	-	-	-	-	-	(1,500)	-	-	(1,500)
Road and Storm Drain Improvements Program	PME	3,050	3,000	-	-	6,050	2,000	-	-	-	2,000	(1,050)	(3,000)	-	-	(4,050)
Security Fencing at Old ANMC Hospital Property	MO	-	200	-	-	200	-	-	-	-	-	-	(200)	-	-	(200)
Senate District H Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000	-	-	-	-	-	-	(3,000)	-	-	(3,000)
Senate District I Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000	-	-	-	-	-	-	(3,000)	-	-	(3,000)
Senate District J Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000	-	-	-	-	-	-	(3,000)	-	-	(3,000)
Senate District K Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000	-	-	-	-	-	-	(3,000)	-	-	(3,000)
Senate District L Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000	-	-	-	-	-	-	(3,000)	-	-	(3,000)
Senate District M Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000	-	-	-	-	-	-	(3,000)	-	-	(3,000)
Server Hardware Life Cycle Management	IT	-	-	-	140	140	-	-	-	140	140	-	-	-	-	-
Small Boat Harbor Access Rd Upgrade - Ship Creek to Small Boat	PME	-	1,000	-	-	1,000	-	-	-	-	-	-	(1,000)	-	-	(1,000)
South Addition Sidewalk Rehab	PME	-	500	-	-	500	-	-	-	-	-	-	(500)	-	-	(500)
South Central Law Enforcement Tactical Range/Construction	MO	-	4,800	-	-	4,800	-	-	-	-	-	-	(4,800)	-	-	(4,800)
Spenard Area Park Improvements	PR	250	-	-	-	250	-	-	-	-	-	(250)	-	-	-	(250)
Spenard Rd Reconstruction Phase II - Hillcrest Dr to Benson Blvd	PME	14,000	-	-	-	14,000	13,800	-	-	-	13,800	(200)	-	-	-	(200)
Spenard Rec Center - Generator Replacement	MO	-	-	-	-	-	250	-	-	-	250	250	-	-	-	250
Sperstad Subdivision Area Road Reconstruction	PME	-	4,100	-	-	4,100	-	-	-	-	-	-	(4,100)	-	-	(4,100)
Spring, Briarwood, and Greenwood Streets Resurfacing	PME	150	-	-	-	150	150	-	-	-	150	-	-	-	-	-
Spruce St Upgrade/Extension - Dowling Rd to 68th Ave	PME	-	9,750	-	-	9,750	-	-	-	-	-	-	(9,750)	-	-	(9,750)
SQL Server Life Cycle Management	IT	-	-	-	60	60	-	-	-	60	60	-	-	-	-	-
Stairway Replacement - Saturday Market to ARR Depot	PME	-	350	-	-	350	-	-	-	-	-	-	(350)	-	-	(350)
Storage Hardware Life Cycle Management	IT	-	-	-	350	350	-	-	-	350	350	-	-	-	-	-
Storm Drain Condition Assessment and Rehabilitation Program	PME	500	-	-	-	500	250	-	-	-	250	(250)	-	-	-	(250)
Street Light Improvements	MO	1,000	1,000	-	-	2,000	800	-	-	-	800	(200)	(1,000)	-	-	(1,200)
Street Maintenance - Northwood	MO	-	4,000	-	-	4,000	-	-	-	-	-	-	(4,000)	-	-	(4,000)
Street Maintenance Heavy Maintenance Equipment	PME	1,500	-	-	-	1,500	-	-	-	-	-	(1,500)	-	-	-	(1,500)
Sullivan Arena Facility Upgrades	MO	-	540	-	-	540	-	-	-	-	-	-	(540)	-	-	(540)
Sylvan Dr Reconstruction - Fairweather Dr to Old Seward Hwy	PME	4,500	-	-	-	4,500	4,500	-	-	-	4,500	-	-	-	-	-
Taku Lake Park Re-development & Safety Upgrades	PR	400	-	-	-	400	400	-	-	-	400	-	-	-	-	-
Tape Drive Life Cycle Management	IT	-	-	-	117	117	-	-	-	117	117	-	-	-	-	-
Thurman Dr Area Resurfacing	PME	200	-	-	-	200	200	-	-	-	200	-	-	-	-	-
Town Square Park Safety and Maintenance Improvement	PR	100	-	-	-	100	100	-	-	-	100	-	-	-	-	-
Traffic Calming and Safety Improvements	TR	500	2,000	-	-	2,500	500	-	-	-	500	-	(2,000)	-	-	(2,000)
Transit Facilities Upgrades & Security Improvements	MO	-	1,750	-	-	1,750	-	-	-	-	-	-	(1,750)	-	-	(1,750)
Transit Fleet/Cap Vehicle Maintenance/Equipment/ITS/Facilities	PT	335	-	2,435	-	2,770	-	-	2,435	335	2,770	(335)	-	-	335	-
Underground Contaminated Site Remediation	MO	-	1,500	-	-	1,500	-	-	-	-	-	-	(1,500)	-	-	(1,500)
Valley of the Moon Park Safety Upgrades	PR	150	-	-	-	150	150	-	-	-	150	-	-	-	-	-
VMWare Software Life Cycle Management	IT	-	-	-	140	140	-	-	-	140	140	-	-	-	-	-
Voyles Blvd Safety Trail - South Peters Creek Exit to Homestead Rd	PME	-	500	-	-	500	-	-	-	-	-	-	(500)	-	-	(500)
Wentworth St Surface Rehab - Northwestern Ave to south end	PME	-	250	-	-	250	-	-	-	-	-	-	(250)	-	-	(250)
Wesleyan Dr Area Drainage Improvements	PME	800	-	-	-	800	800	-	-	-	800	-	-	-	-	-
Windflower Cir Area Drainage Improvements	PME	100	-	-	-	100	100	-	-	-	100	-	-	-	-	-
Wright St at E Tudor Rd Pedestrian Safety	PME	-	200	-	-	200	-	-	-	-	-	-	(200)	-	-	(200)
Yosemite Dr Upgrade	PME	-	1,500	-	-	1,500	-	-	-	-	-	-	(1,500)	-	-	(1,500)
Zarvis PI Pedestrian Safety Improvements	PME	-	250	-	-	250	-	-	-	-	-	-	(250)	-	-	(250)
Total		59,760	265,970	3,848	7,167	336,745	47,860	-	3,848	8,122	59,830	(11,900)	(265,970)	-	955	(276,915)