

## 2020 Capital Improvement Budget Department Summary by Funding Source

(in thousands)

<b>Department</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Fire	3,850	-	-	-	3,850
Information Technology	-	-	-	3,315	3,315
Library	1,175	-	-	-	1,175
Maintenance & Operations	10,100	28,125	-	2,826	41,051
Parks & Recreation	3,950	-	-	1,100	5,050
Project Management & Engineering	38,000	-	-	600	38,600
Public Transportation	1,995	-	12,600	-	14,595
Traffic	1,300	-	-	-	1,300
<b>Total</b>	<b>60,370</b>	<b>28,125</b>	<b>12,600</b>	<b>7,841</b>	<b>108,936</b>

## 2020 Capital Improvement Budget Department Summary by Division and Funding Source

(in thousands)

Department	Bonds	State	Federal	Other	Total
<b>Fire</b>					
FD Administration	2,450	-	-	-	2,450
FD Emergency Operations	1,400	-	-	-	1,400
<b>Fire</b>	<b>3,850</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,850</b>
<b>Information Technology</b>					
IT Data Services	-	-	-	225	225
IT SAP Services	-	-	-	1,275	1,275
IT Security	-	-	-	600	600
IT Technology Services	-	-	-	1,215	1,215
<b>Information Technology</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,315</b>	<b>3,315</b>
<b>Library</b>					
Library	1,175	-	-	-	1,175
<b>Library</b>	<b>1,175</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,175</b>
<b>Maintenance &amp; Operations</b>					
MO Maintenance & Operations	10,100	28,125	-	2,826	41,051
<b>Maintenance &amp; Operations</b>	<b>10,100</b>	<b>28,125</b>	<b>-</b>	<b>2,826</b>	<b>41,051</b>
<b>Parks &amp; Recreation</b>					
P&R Anch Administration	3,950	-	-	-	3,950
P&R Eagle River/Chugiak	-	-	-	1,100	1,100
<b>Parks &amp; Recreation</b>	<b>3,950</b>	<b>-</b>	<b>-</b>	<b>1,100</b>	<b>5,050</b>
<b>Project Management &amp; Engineering</b>					
PME Project Management & Engineering	38,000	-	-	600	38,600
<b>Project Management &amp; Engineering</b>	<b>38,000</b>	<b>-</b>	<b>-</b>	<b>600</b>	<b>38,600</b>
<b>Public Transportation</b>					
PTD Operations & Maintenance	1,995	-	12,600	-	14,595
<b>Public Transportation</b>	<b>1,995</b>	<b>-</b>	<b>12,600</b>	<b>-</b>	<b>14,595</b>
<b>Traffic</b>					
TR Traffic Engineering	1,300	-	-	-	1,300
<b>Traffic</b>	<b>1,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,300</b>
<b>Total</b>	<b>60,370</b>	<b>28,125</b>	<b>12,600</b>	<b>7,841</b>	<b>108,936</b>

## 2020 Capital Improvement Budget Bond Funding Requests by Department

(in thousands)

Projects	Bonds	State	Federal	Other	Total
<b>Fire</b>					
FD Administration					
AFD Facility Improvements	200	-	-	-	200
Fire Ladder Truck Replacement	1,400	-	-	-	1,400
Fire Lifepack 12 Cardiac Monitors the Lucas CPR Chest Compression Systems Replacement	400	-	-	-	400
Shop Expansion	450	-	-	-	450
FD Emergency Operations					
Fire Ambulance Replacement	1,400	-	-	-	1,400
<b>Fire</b>	<b>3,850</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,850</b>
<b>Library</b>					
Library					
Loussac Library - Building Safety Rehabilitation and Upgrades	150	-	-	-	150
Loussac Library - Elevator Modernization	950	-	-	-	950
Mountain View Library - Safety Rehabilitation and Upgrades	75	-	-	-	75
<b>Library</b>	<b>1,175</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,175</b>
<b>Maintenance &amp; Operations</b>					
MO Maintenance & Operations					
Anchorage Area-Wide Radio Network Infrastructure Upgrade	1,300	-	-	-	1,300
Anchorage Senior Center Renovations	2,750	-	-	-	2,750
APD New/Replacement Fleet Vehicles	2,400	-	-	-	2,400
Chugiak Senior Center Phase II and III	960	-	-	-	960
Facility Safety/Code Upgrades	490	-	-	-	490
Replace Glacier City Hall and Little Bears Facilities - Girdwood	2,200	-	-	-	2,200
<b>Maintenance &amp; Operations</b>	<b>10,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10,100</b>
<b>Parks &amp; Recreation</b>					
P&R Anch Administration					
Campbell Creek Trail Rehabilitation and Way Finding	600	-	-	-	600
Chanshtnu Muldoon Park, Phase III	450	-	-	-	450
Chester Creek Complex Facility Safety, Security and ADA Upgrades	200	-	-	-	200
Dave Rose Park - Parking Lot Expansion	300	-	-	-	300
Elderberry Park	250	-	-	-	250
Facility Safety Upgrades	100	-	-	-	100
Far North Bicentennial Park Trail Safety Upgrades	50	-	-	-	50
Government Hill Community-wide Park Plan and Improvements	100	-	-	-	100
Playground Development - All-Inclusive	600	-	-	-	600
Russian Jack Springs Park Safety and ADA Improvements	300	-	-	-	300
Taku Park Improvements	500	-	-	-	500
Tikishla Park	250	-	-	-	250
University Lake Park	250	-	-	-	250

## 2020 Capital Improvement Budget Bond Funding Requests by Department

(in thousands)

Projects	Bonds	State	Federal	Other	Total
<b>Parks &amp; Recreation</b>	<b>3,950</b>	-	-	-	<b>3,950</b>
<b>Project Management &amp; Engineering</b>					
PME Project Management & Engineering					
15th Ave Surface Rehab - Minnesota Dr to Gambell St	1,500	-	-	-	1,500
2nd Ave/Nelchina St Area Storm Drain Improvements Phase II	400	-	-	-	400
36th Ave Resurfacing - Old Seward Hwy to Lake Otis Pkwy	3,000	-	-	-	3,000
88th Ave Surface Rehab - Abbott Rd to Lake Otis Pkwy	500	-	-	-	500
Academy Dr/Vanguard Dr Area Traffic Circulation Improvements - Brayton Dr to Abbott Rd ADA Improvements	1,500	-	-	-	1,500
Alaska Railroad Crossing Rehabs	250	-	-	-	250
ARDSA Alley Paving	300	-	-	-	300
ARDSA Street Light Improvements	500	-	-	-	500
Boundary Ave Surface Rehab - Oklahoma St to Muldoon Rd	500	-	-	-	500
Chester Creek Flooding - Lagoon to A St	1,700	-	-	-	1,700
Commercial Dr Surface Rehab - Post Rd to Mountain View Dr	4,000	-	-	-	4,000
Downtown Lighting and Signals Upgrades	1,500	-	-	-	1,500
Flooding, Glaciation, and Drainage Annual Program	1,000	-	-	-	1,000
Greenbelt Dr Reconstruction	500	-	-	-	500
Image Dr/Reflection Dr Area Road Reconstruction	3,500	-	-	-	3,500
Intersection Resurfacing	150	-	-	-	150
Lake Otis Pkwy Surface Rehab - Abbott Rd to Huffman Rd	500	-	-	-	500
Lakehurst Dr Area Drainage Improvements Phase IV	200	-	-	-	200
Low Impact Development Annual Program	250	-	-	-	250
Old Seward Hwy Surface Rehab - Tudor Rd to International Airport Rd	2,000	-	-	-	2,000
Pavement and Subbase Rehabilitation	1,000	-	-	-	1,000
Pedestrian Safety and Rehab Annual Program	1,000	-	-	-	1,000
Pleasant Valley Subdivision Area Road and Drainage Rehab	3,500	-	-	-	3,500
Road and Storm Drain Improvements Annual Program	1,000	-	-	-	1,000
Sound Barrier/Retaining Wall Replacement	250	-	-	-	250
Sperstad Subdivision Area Road Reconstruction	500	-	-	-	500
Storm Drain Condition Assessment and Rehabilitation Program	1,000	-	-	-	1,000
Tasha Dr Reconstruction	500	-	-	-	500
W 32nd and E 33rd Ave Upgrades - Spenard Rd to Old Seward Hwy	4,000	-	-	-	4,000
West Anchorage Snow Disposal Site	700	-	-	-	700
Zodiac Manor Subd Area Surface Rehab Phase 1	300	-	-	-	300
<b>Project Management &amp; Engineering</b>	<b>38,000</b>	-	-	-	<b>38,000</b>

## 2020 Capital Improvement Budget Bond Funding Requests by Department

(in thousands)

<b>Projects</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
<b>Public Transportation</b>					
PTD Operations & Maintenance					
ITS/Automated Operating System/Management Information Systems	676	-	2,650	-	3,326
Transit Facilities, Centers, and Bus Stop Improvements	730	-	4,664	-	5,394
Transit Fleet/Support Equipment/Support Vehicle Replacement & Expansion	589	-	5,286	-	5,875
<b>Public Transportation</b>	<b>1,995</b>	<b>-</b>	<b>12,600</b>	<b>-</b>	<b>14,595</b>
<b>Traffic</b>					
TR Traffic Engineering					
Anchorage Signal System, Signage, and Safety Improvements	500	-	-	-	500
Lore Rd Traffic Calming - Sandlewood Pl to Lake Otis Pkwy	300	-	-	-	300
Traffic Calming and Safety Improvements	500	-	-	-	500
<b>Traffic</b>	<b>1,300</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,300</b>
<b>Total</b>	<b>60,370</b>	<b>-</b>	<b>12,600</b>	<b>-</b>	<b>72,970</b>

## 2020 Capital Improvement Budget State Funding Requests by Department

(in thousands)

Projects	State	Bonds	Federal	Other	Total
<b>Maintenance &amp; Operations</b>					
MO Maintenance & Operations					
AFD Vehicle Maintenance Facility Upgrades	500	-	-	-	500
Anchorage Golf Course	6,250	-	-	-	6,250
Anchorage Historical Properties Renovations	2,920	-	-	-	2,920
APDES Stormwater Maintenance Equipment	2,600	-	-	-	2,600
Ben Boeke Ice Arena Upgrades	745	-	-	-	745
Dempsey Anderson Ice Arena Upgrades	680	-	-	-	680
Dena'ina Center	1,225	-	-	-	1,225
Deteriorated Properties Remediation	900	-	-	-	900
Egan Center Upgrades	175	-	-	-	175
Fleet Maintenance Shop	750	-	-	-	750
Major Municipal Facility Fire Alarm System Replacement Phase III	500	-	-	-	500
Major Municipal Facility Upgrade Projects - Deferred	1,200	-	-	-	1,200
Performing Arts Center Upgrades	2,705	-	-	-	2,705
Pool Filtration System	2,000	-	-	-	2,000
Reeve Blvd Street Maintenance Facility	2,300	-	-	-	2,300
Security Fencing at Old ANMC Hospital Property	200	-	-	-	200
Sullivan Arena Facility Upgrades	975	-	-	-	975
Underground Contaminated Site Remediation	1,500	-	-	-	1,500
<b>Maintenance &amp; Operations</b>	<b>28,125</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,125</b>
<b>Total</b>	<b>28,125</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>28,125</b>

## 2020 Capital Improvement Budget Federal Funding Requests by Department

(in thousands)

<b>Projects</b>	<b>Federal</b>	<b>Bonds</b>	<b>State</b>	<b>Other</b>	<b>Total</b>
<b>Public Transportation</b>					
PTD Operations & Maintenance					
ITS/Automated Operating System/Management Information Systems	2,650	676	-	-	3,326
Transit Facilities, Centers, and Bus Stop Improvements	4,664	730	-	-	5,394
Transit Fleet/Support Equipment/Support Vehicle Replacement & Expansion	5,286	589	-	-	5,875
<b>Public Transportation</b>	<b>12,600</b>	<b>1,995</b>	<b>-</b>	<b>-</b>	<b>14,595</b>
<b>Total</b>	<b>12,600</b>	<b>1,995</b>	<b>-</b>	<b>-</b>	<b>14,595</b>

## 2020 Capital Improvement Budget Other Funding Requests by Department

(in thousands)

Projects	Other	Bonds	State	Federal	Total
<b>Information Technology</b>					
IT Data Services					
Records Management Storage	225	-	-	-	225
IT SAP Services					
GRC - Governance, Risk and Compliance	175	-	-	-	175
Moving SAP HEC to On-Premise	1,100	-	-	-	1,100
IT Security					
Security Hardware & Software Upgrade	600	-	-	-	600
IT Technology Services					
Desktop Life Cycle Management	40	-	-	-	40
Network Life Cycle Replacement	500	-	-	-	500
Server & Storage Hardware & Software Life Cycle Mgmt	600	-	-	-	600
VOIP Phone System Life Cycle Mgmt	75	-	-	-	75
<b>Information Technology</b>	<b>3,315</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>3,315</b>
<b>Maintenance &amp; Operations</b>					
MO Maintenance & Operations					
1% for Art Conservation	50	-	-	-	50
Fleet Maintenance Replacement Purchases	2,300	-	-	-	2,300
Major Municipal Facility Upgrade Projects	476	-	-	-	476
<b>Maintenance &amp; Operations</b>	<b>2,826</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,826</b>
<b>Parks &amp; Recreation</b>					
P&R Eagle River/Chugiak					
Beach Lake Park NW ¼ Section 25	400	-	-	-	400
Maintenance Equipment	200	-	-	-	200
Maintenance Shop - Fish Hatchery Road - Acquisition	500	-	-	-	500
<b>Parks &amp; Recreation</b>	<b>1,100</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,100</b>
<b>Project Management &amp; Engineering</b>					
PME Project Management & Engineering					
Eagle River/Chugiak Road and Drainage Rehab	600	-	-	-	600
<b>Project Management &amp; Engineering</b>	<b>600</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>600</b>
<b>Total</b>	<b>7,841</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7,841</b>



## 2020 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
1% for Art Conservation	MO	-	-	-	50	50
15th Ave Surface Rehab - Minnesota Dr to Gambell St	PME	1,500	-	-	-	1,500
2nd Ave/Nelchina St Area Storm Drain Improvements Phase II	PME	400	-	-	-	400
36th Ave Resurfacing - Old Seward Hwy to Lake Otis Pkwy	PME	3,000	-	-	-	3,000
88th Ave Surface Rehab - Abbott Rd to Lake Otis Pkwy	PME	500	-	-	-	500
Academy Dr/Vanguard Dr Area Traffic Circulation Improvements - Brayton Dr to Abbott Rd	PME	1,500	-	-	-	1,500
ADA Improvements	PME	500	-	-	-	500
AFD Facility Improvements	FD	200	-	-	-	200
AFD Vehicle Maintenance Facility Upgrades	MO	-	500	-	-	500
Alaska Railroad Crossing Rehabs	PME	250	-	-	-	250
Anchorage Area-Wide Radio Network Infrastructure Upgrade	MO	1,300	-	-	-	1,300
Anchorage Golf Course	MO	-	6,250	-	-	6,250
Anchorage Historical Properties Renovations	MO	-	2,920	-	-	2,920
Anchorage Senior Center Renovations	MO	2,750	-	-	-	2,750
Anchorage Signal System, Signage, and Safety Improvements	TR	500	-	-	-	500
APD New/Replacement Fleet Vehicles	MO	2,400	-	-	-	2,400
APDES Stormwater Maintenance Equipment	MO	-	2,600	-	-	2,600
ARDSA Alley Paving	PME	300	-	-	-	300
ARDSA Street Light Improvements	PME	500	-	-	-	500
Beach Lake Park NW ¼ Section 25	PR	-	-	-	400	400
Ben Boeke Ice Arena Upgrades	MO	-	745	-	-	745
Boundary Ave Surface Rehab - Oklahoma St to Muldoon Rd	PME	500	-	-	-	500
Campbell Creek Trail Rehabilitation and Way Finding	PR	600	-	-	-	600
Chanshtnu Muldoon Park, Phase III	PR	450	-	-	-	450
Chester Creek Complex Facility Safety, Security and ADA Upgrades	PR	200	-	-	-	200
Chester Creek Flooding - Lagoon to A St	PME	1,700	-	-	-	1,700
Chugiak Senior Center Phase II and III	MO	960	-	-	-	960
Commercial Dr Surface Rehab - Post Rd to Mountain View Dr	PME	4,000	-	-	-	4,000
Dave Rose Park - Parking Lot Expansion	PR	300	-	-	-	300
Dempsey Anderson Ice Arena Upgrades	MO	-	680	-	-	680
Dena'ina Center	MO	-	1,225	-	-	1,225
Desktop Life Cycle Management	IT	-	-	-	40	40
Deteriorated Properties Remediation	MO	-	900	-	-	900
Downtown Lighting and Signals Upgrades	PME	1,500	-	-	-	1,500
Eagle River/Chugiak Road and Drainage Rehab	PME	-	-	-	600	600
Egan Center Upgrades	MO	-	175	-	-	175
Elderberry Park	PR	250	-	-	-	250
Facility Safety Upgrades	PR	100	-	-	-	100
Facility Safety/Code Upgrades	MO	490	-	-	-	490
Far North Bicentennial Park Trail Safety Upgrades	PR	50	-	-	-	50
Fire Ambulance Replacement	FD	1,400	-	-	-	1,400
Fire Ladder Truck Replacement	FD	1,400	-	-	-	1,400
Fire Lifepack 12 Cardiac Monitors the Lucas CPR Chest Compression Systems Replacement	FD	400	-	-	-	400
Fleet Maintenance Replacement Purchases	MO	-	-	-	2,300	2,300
Fleet Maintenance Shop	MO	-	750	-	-	750
Flooding, Glaciation, and Drainage Annual Program	PME	1,000	-	-	-	1,000
Government Hill Community-wide Park Plan and Improvements	PR	100	-	-	-	100
GRC - Governance, Risk and Compliance	IT	-	-	-	175	175
Greenbelt Dr Reconstruction	PME	500	-	-	-	500
Image Dr/Reflection Dr Area Road Reconstruction	PME	3,500	-	-	-	3,500
Intersection Resurfacing	PME	150	-	-	-	150

DS - Development Services; FD - Fire; HD - Health; IT - Information Technology; LIB - Library; MO - Maintenance & Operations; OECD - Economic & Community Development; PD - Police; PME - Project Management & Engineering; PR - Parks & Recreation; PT - Public Transportation; TR - Traffic;

## 2020 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
ITS/Automated Operating System/Management Information Systems	PT	676	-	2,650	-	3,326
Lake Otis Pkwy Surface Rehab - Abbott Rd to Huffman Rd	PME	500	-	-	-	500
Lakehurst Dr Area Drainage Improvements Phase IV	PME	200	-	-	-	200
Lore Rd Traffic Calming - Sandlewood Pl to Lake Otis Pkwy	TR	300	-	-	-	300
Loussac Library - Building Safety Rehabilitation and Upgrades	LIB	150	-	-	-	150
Loussac Library - Elevator Modernization	LIB	950	-	-	-	950
Low Impact Development Annual Program	PME	250	-	-	-	250
Maintenance Equipment	PR	-	-	-	200	200
Maintenance Shop - Fish Hatchery Road - Acquisition	PR	-	-	-	500	500
Major Municipal Facility Fire Alarm System Replacement Phase III	MO	-	500	-	-	500
Major Municipal Facility Upgrade Projects	MO	-	-	-	476	476
Major Municipal Facility Upgrade Projects - Deferred	MO	-	1,200	-	-	1,200
Mountain View Library - Safety Rehabilitation and Upgrades	LIB	75	-	-	-	75
Moving SAP HEC to On-Premise	IT	-	-	-	1,100	1,100
Network Life Cycle Replacement	IT	-	-	-	500	500
Old Seward Hwy Surface Rehab - Tudor Rd to International Airport Rd	PME	2,000	-	-	-	2,000
Pavement and Subbase Rehabilitation	PME	1,000	-	-	-	1,000
Pedestrian Safety and Rehab Annual Program	PME	1,000	-	-	-	1,000
Performing Arts Center Upgrades	MO	-	2,705	-	-	2,705
Playground Development - All-Inclusive	PR	600	-	-	-	600
Pleasant Valley Subdivision Area Road and Drainage Rehab	PME	3,500	-	-	-	3,500
Pool Filtration System	MO	-	2,000	-	-	2,000
Records Management Storage	IT	-	-	-	225	225
Reeve Blvd Street Maintenance Facility	MO	-	2,300	-	-	2,300
Replace Glacier City Hall and Little Bears Facilities - Girdwood	MO	2,200	-	-	-	2,200
Road and Storm Drain Improvements Annual Program	PME	1,000	-	-	-	1,000
Russian Jack Springs Park Safety and ADA Improvements	PR	300	-	-	-	300
Security Fencing at Old ANMC Hospital Property	MO	-	200	-	-	200
Security Hardware & Software Upgrade	IT	-	-	-	600	600
Server & Storage Hardware & Software Life Cycle Mgmt	IT	-	-	-	600	600
Shop Expansion	FD	450	-	-	-	450
Sound Barrier/Retaining Wall Replacement	PME	250	-	-	-	250
Sperstad Subdivision Area Road Reconstruction	PME	500	-	-	-	500
Storm Drain Condition Assessment and Rehabilitation Program	PME	1,000	-	-	-	1,000
Sullivan Arena Facility Upgrades	MO	-	975	-	-	975
Taku Park Improvements	PR	500	-	-	-	500
Tasha Dr Reconstruction	PME	500	-	-	-	500
Tikishla Park	PR	250	-	-	-	250
Traffic Calming and Safety Improvements	TR	500	-	-	-	500
Transit Facilities, Centers, and Bus Stop Improvements	PT	730	-	4,664	-	5,394
Transit Fleet/Support Equipment/Support Vehicle Replacement & Expansion	PT	589	-	5,286	-	5,875
Underground Contaminated Site Remediation	MO	-	1,500	-	-	1,500
University Lake Park	PR	250	-	-	-	250
VOIP Phone System Life Cycle Mgmt	IT	-	-	-	75	75
W 32nd and E 33rd Ave Upgrades - Spenard Rd to Old Seward Hwy	PME	4,000	-	-	-	4,000
West Anchorage Snow Disposal Site	PME	700	-	-	-	700
Zodiac Manor Subd Area Surface Rehab Phase 1	PME	300	-	-	-	300
<b>Total</b>		<b>60,370</b>	<b>28,125</b>	<b>12,600</b>	<b>7,841</b>	<b>108,936</b>

DS - Development Services; FD - Fire; HD - Health; IT - Information Technology; LIB - Library; MO - Maintenance & Operations; OECD - Economic & Community Development; PD - Police; PME - Project Management & Engineering; PR - Parks & Recreation; PT - Public Transportation; TR - Traffic;