

2020 - 2025 Capital Improvement Program

The 2020-2025 Capital Improvement Program (CIP) is a compilation of capital projects proposed for design and/or construction, or purchase and installation during the next six years. For each project proposed, the following items have been included:

- a narrative description of each project;
- the estimated cost of the project or phase of the project;
- the financial effect of the project on operation and maintenance costs

The 2020-2025 CIP was formulated with the participation of Community Councils. Many recommendations have been incorporated into the CIP and noted on the projects of the Community Councils' priority ranking. Informational meetings and review sessions will be held with interested citizen groups, the Planning and Zoning Commission, and the Assembly. Also reflected in the document are needs identified by the staff of the general government departments who would oversee the projects.

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

2020 – 2025 O&M

As capital requests are reviewed, awareness of potential operating costs associated with projects is identified at an individual project detail level for the year(s) after the work is complete. For 2020 – 2025 CIP O&M, the identified costs are increases to the operating budget due to addition of facilities expansion (utilities, etc) and road improvements (street maintenance). Yearly costs by departments are projected as follows:

2020 - 2025 Capital Improvement Program Operations & Maintenance Estimate

(In Thousands)

Department	2020	2021	2022	2023	2024	2025	Total
Information Technology	650	1,184	1,174	1,156	1,134	957	6,255
Library	-	193	193	693	693	693	2,465
Maintenance & Operations	77	117	151	154	157	157	813
Parks & Recreation	202	178	172	160	124	-	836
Project Management & Engineering	223	224	224	224	240	240	1,375
Traffic	35	35	35	35	35	35	210
Total	1,187	1,931	1,949	2,422	2,383	2,082	11,954