

2020 Capital Improvement Budget Department Summary by Funding Source

(in thousands)

Department	Bonds	State	Federal	Other	Total
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	37,500	-	-	600	38,100
Public Transportation	1,995	-	12,600	-	14,595
Traffic	1,300	-	-	-	1,300
Total	59,870	28,125	12,600	7,841	108,436

2020 Capital Improvement Budget Department Summary by Division and Funding Source

(in thousands)

Department	Bonds	State	Federal	Other	Total
Fire					
FD Administration	2,450	-	-	-	2,450
FD Emergency Operations	1,400	-	-	-	1,400
Fire	3,850	-	-	-	3,850
Information Technology					
IT Data Services	-	-	-	225	225
IT SAP Services	-	-	-	1,275	1,275
IT Security	-	-	-	600	600
IT Technology Services	-	-	-	1,215	1,215
Information Technology	-	-	-	3,315	3,315
Library					
Library	1,175	-	-	-	1,175
Library	1,175	-	-	-	1,175
Maintenance & Operations					
MO Maintenance & Operations	10,100	28,125	-	2,826	41,051
Maintenance & Operations	10,100	28,125	-	2,826	41,051
Parks & Recreation					
P&R Anch Administration	3,950	-	-	-	3,950
P&R Eagle River/Chugiak	-	-	-	1,100	1,100
Parks & Recreation	3,950	-	-	1,100	5,050
Project Management & Engineering					
PME Project Management & Engineering	37,500	-	-	600	38,100
Project Management & Engineering	37,500	-	-	600	38,100
Public Transportation					
PTD Operations & Maintenance	1,995	-	12,600	-	14,595
Public Transportation	1,995	-	12,600	-	14,595
Traffic					
TR Traffic Engineering	1,300	-	-	-	1,300
Traffic	1,300	-	-	-	1,300
Total	59,870	28,125	12,600	7,841	108,436

2020 Capital Improvement Budget Bond Funding Requests by Department

(in thousands)

Projects	Bonds	State	Federal	Other	Total
Fire					
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
Fire	3,850	-	-	-	3,850
Library					
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
Library	1,175	-	-	-	1,175
Maintenance & Operations					
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
Maintenance & Operations	10,100	-	-	-	10,100
Parks & Recreation					
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
Parks & Recreation	3,950	-	-	-	3,950
Project Management & Engineering					
PME Project Management & Engineering					
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	4,000	-	-	-	4,000
ADA Improvements	500	-	-	-	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	2,500	-	-	-	2,500
West Anchorage Snow Disposal Site	700	-	-	-	700
Zodiac Manor Subd Area Surface Rehab Phase 1	300	-	-	-	300
Project Management & Engineering	37,500	-	-	-	37,500
Public Transportation					
PTD Operations & Maintenance					

2020 Capital Improvement Budget Bond Funding Requests by Department

(in thousands)

Projects	Bonds	State	Federal	Other	Total
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
Public Transportation	1,995	-	12,600	-	14,595
Traffic					
TR Traffic Engineering					
Anchorage Signal System, Signage, and Safety Improvements	500	-	-	-	500
Lore Rd Traffic Calming - Sandlewood PI to Lake Otis Pkwy	300	-	-	-	300
Traffic Calming and Safety Improvements	500	-	-	-	500
Traffic	1,300	-	-	-	1,300
Total	59,870	-	12,600	-	72,470

2020 Capital Improvement Budget State Funding Requests by Department

(in thousands)

Projects	State	Bonds	Federal	Other	Total
Maintenance & Operations					
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
Maintenance & Operations	28,125	-	-	-	28,125
Total	28,125	-	-	-	28,125

2020 Capital Improvement Budget Federal Funding Requests by Department

(in thousands)

Projects	Federal	Bonds	State	Other	Total
Public Transportation					
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
Public Transportation	12,600	1,995	-	-	14,595
Total	12,600	1,995	-	-	14,595

2020 Capital Improvement Budget Other Funding Requests by Department

(in thousands)

Projects	Other	Bonds	State	Federal	Total
Information Technology					
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
Information Technology	3,315	-	-	-	3,315
Maintenance & Operations					
MO Maintenance & Operations					
1% for Art Conservation	50	-	-	-	50
Fleet Maintenance Replacement Purchases	2,300	-	-	-	2,300
Major Municipal Facility Upgrade Projects	476	-	-	-	476
Maintenance & Operations	2,826	-	-	-	2,826
Parks & Recreation					
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
Parks & Recreation	1,100	-	-	-	1,100
Project Management & Engineering					
PME Project Management & Engineering					
Eagle River/Chugiak Road and Drainage Rehab	600	-	-	-	600
Project Management & Engineering	600	-	-	-	600
Total	7,841	-	-	-	7,841

2020 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
1% for Art Conservation	MO	-	-	-	50	50
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	4,000	-	-	-	4,000
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	2,500	-	-	-	2,500
West Anchorage Snow Disposal Site	PME	700	-	-	-	700
Zodiac Manor Subd Area Surface Rehab Phase 1	PME	300	-	-	-	300
Total		59,870	28,125	12,600	7,841	108,436

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;