



MUNICIPALITY OF ANCHORAGE

MEMORANDUM

August 30, 2024

TO: Anchorage Assembly

FROM: Mayor Suzanne LaFrance

A handwritten signature in blue ink, appearing to read "Suzanne LaFrance".

SUBJECT: 2025 Preliminary Data – 120 Day Memo

Anchorage Municipal Code 6.10.040A requires the Administration to provide preliminary information regarding the 2025 budget for general government, utilities, and enterprises at least 120 days prior to the end of the preceding fiscal year. The required information included in this memo is:

- Preliminary 2025 revenue estimate
- Preliminary 2025 tax limit calculation
- Administration's priorities including major departmental changes
- Preliminary 2025 Capital Improvement Budgets (CIB) and 2025-2030 Capital Improvement Programs (CIP) for general government (GG), utilities, and enterprise, including a detailed project list as well as total estimated cost and funding source per project
- Preliminary utility and enterprise plans

Preliminary 2025 Revenue Estimate:

Attachment A is the preliminary revenue estimate.

The preliminary 2025 estimates of non-property tax revenues subject to the Tax Limit are currently projected to be about \$1.7 million more than 2024 budgeted revenues primarily due to anticipated increase in Tobacco Tax and MUSA/MESA offset with a slight projected reduction in Payment in Lieu of Taxes for utilities.

The preliminary estimates for other revenues supporting GG show a decrease of \$2.0 million in Room Tax, a decrease of \$3.5 million in State Community Assistance Program revenue, and a decrease of \$4.1 million in Transfers from Other Funds (primarily due to the one-time nature of the 2024 transfers from fund 170 to pay for the cost of the ML&P PERS liability). The other existing revenue streams are currently anticipated to be relatively flat in total, to 2024 budgeted revenues. The 2025 projected revenues will continue to be evaluated and any updated projections will be included in the 2025 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 flat in 2025 from the 2024 budgeted amounts.

Marijuana Sales Tax (supporting childcare and early education programs) is currently projected to be \$0.7 million more than the 2024 projected amount of \$5.2 million.

Final calculations and projections for the 2025 revenues are still underway and will be included in the submittal of the 2025 Proposed Budget. As in previous years, revenue projections may be re-calculated before the 2025 budget is adopted and again before first-quarter budget amendments are presented in April 2025.

Preliminary 2025 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 2025 Proposed Budget and will be finalized in April during the first-quarter amendment process, at which time 2025 property tax rates will be set.

Administration’s Priorities:

A budget is about values – what we want to do and where we want to go.

The fundamental question in front of our Administration today is: How do we make our community a place where people want to live and are proud to call home?

It starts with delivering a balanced, responsible budget within the tax cap. We are committed to using taxpayer dollars responsibly, recognizing the resource-constrained environment we’re operating in as we look to tackle some big problems within the Municipality.

Within that resource-constrained framework, our Administration is prioritizing the following:

- Staffing up municipal departments to ensure effective service delivery and redress high vacancy levels;
- Strengthening public safety;

- Implementing solutions to homelessness;
- Making high-return investments in our community's future - we need to start thinking today about what the Municipality of Anchorage will look like in 10 years—and 50 years—from now.

To deliver on these priorities, our Administration is bringing back a Chief Administrative Office. The Chief Administrative Office will work closely with the Office of the Municipal Manager, and will oversee key internal operations, including the Municipality's financial, HR, IT, and purchasing functions. These areas of responsibility are core to the Municipality's ability to balance the budget, fill vacancies in departments, and make government work better for residents. This role's addition reflects the internal operational work needed to address challenges including municipal staffing and finances.

Our Administration is working with municipal departments in preparation of the 2025 Proposed Budget. I look forward to continuing the work with them, the Assembly, and the public to ensure that the Municipality is a place we are all proud to call home.

Preliminary GG 2025 CIB and 2025-2030 CIP Attachments

As part of a request from the Assembly, all of the departments' initial bond submissions are included in this memo. The Administration's bond proposal will be presented with the 2025 Proposed Budget.

- C-1: CIB by department and funding source
- C-2: CIB by department and project
- D-1: CIP by department and year
- D-2: CIP by department and funding source
- D-3: CIP by department and project

Preliminary Utility and Enterprise Business Plans Attachments

- E: Business Plans

Preliminary Utility and Enterprise 2025 CIB and 2025-2030 CIP Attachments

- F-1: CIB by department and funding source
- F-2: CIB by department and project
- G-1: CIP by department and year
- G-2: CIP by department and funding source
- G-3: CIP by department and project

**2025 Preliminary Data - 120 Day Memo
Attachment A**

General Government Revenue

Description	2024 Revised	2025 Preliminary	Increase / (Decrease)
Non-Property Taxes Subject to Tax Limit			
Automobile Tax	10,300,000	10,300,000	-
Tobacco Tax	19,100,000	20,000,000	900,000
Motor Vehicle Rental Tax	10,000,000	10,000,000	-
Fuel Excise Tax	13,500,000	13,500,000	-
Payment in Lieu of Taxes (Utility, State, Federal)	10,100,000	9,600,000	(500,000)
MUSA/MESA	19,800,000	21,100,000	1,300,000
Total Non-Property Taxes Subject to Tax Limit	82,800,000	84,500,000	1,700,000
Room Tax	45,100,000	43,100,000	(2,000,000)
State, Federal Revenues	21,100,000	17,600,000	(3,500,000)
Program, Fees, Interest, Other	56,500,000	56,400,000	(100,000)
Transfers from Other Funds	25,100,000	21,000,000	(4,100,000)
Total Non-Property Tax Revenue	230,600,000	222,600,000	(8,000,000)
Alcoholic Beverage Sales Tax	15,900,000	15,900,000	-
Marijuana Sales Tax	5,200,000	5,900,000	700,000

2025 Preliminary Data - 120 Day Memo Tax Limit Calculation Attachment B

Anchorage Municipal Charter 14.03 and Anchorage Municipal Code 12.25.040

		2024 at Revised		2025 PRELIMINARY at 120 Day Memo		
1	<u>Step 1: Building Base with Taxes Collected the Prior Year</u>				1	
2	Real/Personal Property Taxes to be Collected	317,799,100		334,333,113	2	
3	Auto Tax	10,409,910		10,311,702	3	
4	Tobacco Tax	21,500,000		19,050,000	4	
5	Marijuana Sales Tax	4,700,000		-	5	
6	Motor Vehicle Rental Tax	10,000,000		10,000,000	6	
7	Fuel Excise Tax	14,400,000		13,500,000	7	
8	Payment in Lieu of Taxes (State & Federal)	10,999,990		10,070,633	8	
9	MUSA/MESA	19,260,458		19,820,796	9	
10	Step 1 Total	409,069,458		417,086,244	10	
11					11	
12	<u>Step 2: Back out Prior Year's Exclusions Not Subject to Tax Limit</u>				12	
13	Judgments/Legal Settlements (One-Time)	(827,500)		(2,455,352)	13	
14	Debt Service (One-Time)	(62,839,984)		(55,482,032)	14	
15	Step 2 Total	(63,667,484)		(57,937,384)	15	
16					16	
17	Tax Limit Base (before Adjustment for Population and CPI)	345,401,974		359,148,860	17	
18					18	
19	<u>Step 3: Adjust for Population, Inflation</u>				19	
20	Population 5 Year Average	-0.50%	(1,727,010)	-0.40%	(1,436,600)	20
21	Change in Consumer Price Index 5 Year Average	3.00%	10,362,060	3.00%	10,774,470	21
22	Step 3 Total	2.50%	8,635,050	2.60%	9,337,870	22
23					23	
24	The Base for Calculating Following Year's Tax Limit	354,037,024		368,486,730	24	
25					25	
26	<u>Step 4: Add Taxes for Current Year Items Not Subject to Tax Limit</u>				26	
27	New Construction	4,212,114		3,009,895	27	
28	Taxes Authorized by Voter-Approved Ballot - O&M	338,000		270,500	28	
29	Judgments/Legal Settlements (One-Time)	2,455,352		-	29	
30	Debt Service (One-Time)	55,482,032		57,808,888	30	
31	Step 4 Total	62,487,498		61,089,283	31	
32					32	
33	Limit on ALL Taxes that can be collected	416,524,522		429,576,013	33	
34					34	
35	<u>Step 5: To determine limit on property taxes, back out other taxes</u>				35	
36	Automobile Tax	(10,311,702)		(10,311,702)	36	
37	Tobacco Tax	(19,050,000)		(20,000,000)	37	
38	Motor Vehicle Rental Tax	(10,000,000)		(10,000,000)	38	
39	Fuel Excise Tax	(13,500,000)		(13,500,000)	39	
40	Payment in Lieu of Taxes (Utility, State, and Federal)	(10,070,633)		(9,572,667)	40	
41	MUSA/MESA	(19,820,796)		(21,075,516)	41	
42	Step 5 Total	(82,753,131)		(84,459,885)	42	
43					43	
44	Limit on PROPERTY Taxes that can be collected	333,771,391		345,116,128	44	
45					45	
46	Add General Government use of tax capacity within the Tax Cap	562,222		1,683,422	46	
47					47	
48	Limit on PROPERTY Taxes that can be collected within the Tax Cap	334,333,613		346,799,550	48	
49					49	
50	<u>Step 6: Determine property taxes to be collected if different than Limit on Property Taxes that can be collected</u>				50	
51	Property taxes to be collected based on spending decisions minus other available revenue.				51	
52					52	
53	Property taxes TO BE COLLECTED	334,333,113		TBD	53	

**2025 Preliminary Data - 120 Day Memo
Attachment C-1**

**2025 Capital Improvement Budget
Department Summary by Funding Source**

(in thousands)

Department	Bonds	State	Federal	Other	Total
Community Development	-	-	-	50	50
Fire	8,250	-	-	-	8,250
Information Technology	-	-	-	700	700
Library	2,650	-	-	-	2,650
Maintenance & Operations	12,100	16,830	9,800	5,726	44,456
Parks & Recreation	4,850	-	-	-	4,850
Police	8,300	-	-	-	8,300
Project Management & Engineering	71,150	163,350	21,910	600	257,010
Traffic Engineering	4,500	3,000	-	-	7,500
Total	111,800	183,180	31,710	7,076	333,766

**2025 Preliminary Data - 120 Day Memo
Attachment C-2**

**2025 Capital Improvement Budget
All Projects - Alphabetically**

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
1% for Art Conservation	CD	-	-	-	50	50
140th Ave/Buffalo St Culvert Replacement	PME	-	2,000	-	-	2,000
15th Ave Area Drainage Improvements - Orca St to Lake Otis Pkwy	PME	500	-	-	-	500
15th Ave at Sitka St Pedestrian Crossing Improvements	PME	-	1,000	-	-	1,000
3rd Ave to Alaska Railroad Depot Stairway Replacement	PME	-	750	-	-	750
48th Ave Upgrade - Cordova St to Old Seward Hwy	PME	300	-	-	-	300
64th Ave and Meadow St Area Storm Drain Improvements	PME	3,400	-	-	-	3,400
64th Ave Upgrade - Brayton Dr to Quinhagak St	PME	-	8,000	-	-	8,000
88th Ave Upgrade - Jewel Lake Park to Jewel Lake Rd	PME	-	8,000	-	-	8,000
8th Ave at A St and C St Pedestrian Safety	PME	-	2,000	-	-	2,000
ADA Improvements	PME	1,000	-	-	-	1,000
Alaska Railroad Crossing Rehabilitations	PME	1,000	-	-	-	1,000
AMATS: 32nd Ave Reconstruction - Lois Dr to Minnesota Dr	PME	100	-	900	-	1,000
AMATS: 3rd Ave Signals and Lighting Upgrades - E St to Cordova St	PME	50	-	100	-	150
AMATS: 4th Ave Signals and Lighting - Cordova St to Ingra St	PME	150	-	10,000	-	10,150
AMATS: Academy Dr/Vanguard Dr Area Traffic Circulation Improvements - Brayton Dr to Abbott Rd	PME	100	-	910	-	1,010
AMATS: Dale St and Folker St Upgrade - 40th Ave to Tudor Rd	PME	250	-	2,250	-	2,500
AMATS: Fireweed Ln Reconstruction - Spenard Rd to New Seward Hwy	PME	100	-	250	-	350
AMATS: Mountain Air Dr - Rabbit Creek Rd to E 164th Ave	PME	150	-	1,500	-	1,650
AMATS: Spenard Rd Rehabilitation - Benson Blvd to Minnesota Dr	PME	50	-	-	-	50
AMATS: Spenard Rd Rehabilitation - Minnesota Dr to Northwood Dr	PME	50	-	-	-	50
Anchorage Golf Course	MO	-	6,575	-	-	6,575
Anchorage Senior Center Renovations	MO	1,350	-	-	-	1,350
Anchorage Signal System, Signage, and Safety Improvements	TRF	1,500	-	-	-	1,500
APD Downtown Headquarters Generator Upgrade	PD	1,500	-	-	-	1,500
APD Elmore Station Drainage Reconstruction	PD	500	-	-	-	500
APD Elmore Station Exterior Building Painting	PD	500	-	-	-	500
APD Elmore Station Gate Replacement	PD	300	-	-	-	300
APD Elmore Station Heating Delivery System Renovation	PD	1,500	-	-	-	1,500
APD Elmore Station Parking Lot Pavement Rehabilitation	PD	2,000	-	-	-	2,000
APD Elmore Station South Entrance ADA Upgrades	PD	50	-	-	-	50
APD Jewel Lake Training Center ADA Upgrade	PD	50	-	-	-	50
APD Locker Room and Restroom Improvement	PD	1,500	-	-	-	1,500
APD Ted Smith Outdoor Shooting Range Heater Update	PD	400	-	-	-	400
Application Service Life Cycle	IT	-	-	-	100	100
ARDSA Alley Paving	PME	600	-	-	-	600
ARDSA Flooding, Glaciation, and Drainage Annual Program	PME	2,000	-	-	-	2,000
ARDSA Intersection Resurfacing	PME	200	-	-	-	200
ARDSA Low Impact Development Annual Program	PME	250	-	-	-	250
ARDSA Pavement and Subbase Rehabilitation	PME	1,200	-	-	-	1,200
ARDSA Pedestrian Safety and Rehabilitation Annual Program	PME	2,000	2,000	-	-	4,000
ARDSA Road and Drainage Rehabilitation Annual Program	PME	2,000	-	-	-	2,000
ARDSA Sidewalk Rehabilitation	PME	500	-	-	-	500
ARDSA Sound Barrier/Retaining Wall Replacement	PME	500	-	-	-	500
ARDSA Storm Drainage Deficiencies	PME	2,000	-	-	-	2,000
ARDSA Street Light Improvements	PME	500	-	-	-	500
Basher Dr Upgrade with Trail - Campbell Airstrip Trailhead to South Bivouac Trailhead	PME	-	5,000	-	-	5,000
Ben Boeke Ice Arena Upgrades	MO	-	1,075	-	-	1,075

CD - Community Development; DS - Development Services; FD - Fire; HD - Health; IT - Information Technology; LIB - Library; MO - Maintenance & Operations; PD - Police; PME - Project Management & Engineering; PR - Parks & Recreation; PT - Public Transportation; PW - Public Works; SOA - State of Alaska; TRF - Traffic Engineering;

**2025 Preliminary Data - 120 Day Memo
Attachment C-2**

**2025 Capital Improvement Budget
All Projects - Alphabetically**

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Bragaw St Corridor Safety Improvements - Glenn Hwy to Northern Lights Blvd	PME	1,000	-	5,000	-	6,000
Bragaw St Storm Drain Improvements - San Jeronimo Dr to Northern Lights Blvd	PME	1,500	-	-	-	1,500
CBERRRSA Areawide Aquifer Study	PME	-	1,000	-	-	1,000
CBERRRSA Areawide Drainage Plan	PME	-	1,000	-	-	1,000
CBERRRSA Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000
CBERRRSA Road and Drainage Rehab	PME	-	1,400	-	600	2,000
CBERRRSA Snow Storage Site Development	PME	-	2,000	-	-	2,000
Cedar Hollow Subdivision Area Reconstruction (Thuja)	PME	-	2,000	-	-	2,000
Centennial Campground Improvements	PR	500	-	-	-	500
Chester Creek Sports Complex Park	PR	100	-	-	-	100
Chugach State Park Access Improvements	PME	-	5,000	-	-	5,000
Chugiak-Eagle River Library Carpet Replacement	LIB	150	-	-	-	150
Citation Rd Pedestrian Safety and Drainage Upgrades - Eagle River Lp Rd to Eagle River Ln	PME	-	16,000	-	-	16,000
Country Woods Subdivision Area Road Reconstruction	PME	-	3,000	-	-	3,000
Coventry Dr Area Storm Drain Improvements	PME	250	-	-	-	250
Dempsey Anderson Ice Arena Upgrades	MO	-	1,000	-	-	1,000
Dena'ina Center	MO	-	1,325	-	-	1,325
Deteriorated Properties Remediation	MO	-	900	-	-	900
Dowling Rd Surface Rehab - Lake Otis Pkwy to Elmore Rd	PME	400	-	-	-	400
Downtown Lighting and Signals Upgrades	PME	4,000	-	-	-	4,000
Downtown Streets Reconstruction - D St, E St, F St, and G St	PME	-	2,000	-	-	2,000
E 74th Ave/Nancy St/75th Ave Road Reconstruction	PME	2,800	-	-	-	2,800
East Delaney Park and Faciltiy Improvements	PR	250	-	-	-	250
Eastchester Park	PR	300	-	-	-	300
Egan Center Upgrades	MO	-	175	-	-	175
Facility Safety Upgrades	PR	200	-	-	-	200
Facility Safety/Code Upgrades	MO	2,000	-	-	-	2,000
Fairview Area Alley Paving	PME	-	2,000	-	-	2,000
Fairview Recreation Center Improvements	PR	250	-	-	-	250
Farm Ave Road, Drainage, and Sidewalk Upgrades	PME	-	1,500	-	-	1,500
Fire Ambulance Replacement	FD	500	-	-	-	500
Fire Engine Replacement	FD	1,200	-	-	-	1,200
Fire Specialty Response Vehicles	FD	1,000	-	-	-	1,000
Fire Station #11 in Eagle River - Replace	FD	1,500	-	-	-	1,500
Fire Station #12 - Replace	FD	1,500	-	-	-	1,500
Fire Station #16 - New	FD	500	-	-	-	500
Fire Training Center Burn Prop and Audio Visual Refresh	FD	750	-	-	-	750
Fire Water Tender Replacement	FD	1,200	-	-	-	1,200
Fire Watercraft Rescue Equipment	FD	100	-	-	-	100
Fish Creek Trail to the Ocean	PR	1,300	-	-	-	1,300
Forest Park Dr Roadway Surface & Shoulder Rehabilitation - Hillcrest Dr to Northern Lights Blvd	PME	850	-	-	-	850
General Government Fleet Vehicle Replacement	MO	2,000	-	-	5,250	7,250
Goose Lake Park Improvements	PR	400	-	-	-	400
Greenbelt Dr Reconstruction	PME	4,600	-	-	-	4,600
High View Dr Surface Rehabilitation - Oceanview Dr to Oceanview Dr	PME	-	2,000	-	-	2,000
Infrastructureal Life Cycle Replacement	IT	-	-	-	600	600
Kincaid Park	PR	150	-	-	-	150
Lake Otis Pkwy Surface Rehabilitation - 68th Ave to Abbott Rd	PME	500	-	-	-	500
Lake Otis Pkwy Surface Rehabilitation - O'Malley Rd to Huffman Rd	PME	3,500	-	-	-	3,500

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**2025 Capital Improvement Budget
All Projects - Alphabetically**

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Leary Bay Cir Drainage Improvements	PME	350	-	-	-	350
Little Campbell Creek Basin Improvements	PME	-	1,000	-	-	1,000
Lore Rd Surface Rehab and Pedestrian Safety Improvements - Sandlewood Pl to Lake Otis Pkwy	PME	1,000	-	-	-	1,000
Loussac Library Window Replacements and Repairs	LIB	2,500	-	-	-	2,500
Major Municipal Facility Fire Alarm System Panel Replacement	MO	2,000	-	-	-	2,000
Major Municipal Facility Infrastructure Repairs	MO	-	-	-	476	476
Maplewood St Upgrade - Rogers Park Ct to North End	PME	-	3,000	-	-	3,000
Midtown Corridor Improvements, Denali St Area - Fireweed to Tudor Rd	PME	-	2,000	-	-	2,000
MOA Emergency Operations Center and 911 Dispatch	MO	4,200	-	9,800	-	14,000
Mountain View Dr Surface Rehabilitation - Park St to McCarrey St	PME	-	4,000	-	-	4,000
Mt. Hood Drive at Alyeska Creek Fish Passage Improvements	PME	-	1,200	-	-	1,200
Multi-Use Trails & Access	PR	200	-	-	-	200
Nomen Subdivision Area Road Reconstruction	PME	-	12,000	-	-	12,000
Norann Subdivision Area Road Reconstruction	PME	6,000	-	-	-	6,000
Northern Lights Blvd at Bragaw St Pedestrian Crossing Improvements	PME	-	500	-	-	500
Northern Lights Blvd Safety Improvements Pilot Project - Match Funding (SS4A)	PME	250	-	1,000	-	1,250
Northern Lights Blvd Sound Barrier Fence and Landscaping - Latouche St to Drake Dr Northern Lights B	PME	-	1,000	-	-	1,000
Northern Lights Blvd Surface Rehabilitation - Bragaw St to Boniface Pkwy	PME	1,000	-	-	-	1,000
Nunaka Valley Park Improvements	PR	300	-	-	-	300
O'Malley Elementary School Area Road and Pedestrian Improvements	PME	-	5,000	-	-	5,000
Peratrovich Park Upgrades	PR	200	-	-	-	200
Performing Arts Center Upgrades	MO	-	2,705	-	-	2,705
Pettis Rd Surface Rehabilitation - Bonnie Jean Ct to Johns Rd	PME	-	2,000	-	-	2,000
Pine St/McCarrey St Surface Rehabilitation - Mountain View Dr to Debarr Rd	PME	-	3,500	-	-	3,500
Pleasant Valley Subdivision Area Road and Drainage Rehab	PME	1,000	2,000	-	-	3,000
Pokey Cir Area Drainage Improvements	PME	2,900	-	-	-	2,900
Pool Filtration System & Building Controls	MO	550	-	-	-	550
Providence Dr/University Dr Surface Rehab - Lake Otis Pkwy to East End	PME	1,000	-	-	-	1,000
Quinhagak St Upgrade - E Dowling Rd to Askeland Dr	PME	7,100	-	-	-	7,100
Regal Mountain Dr Area Reconstruction	PME	-	12,000	-	-	12,000
Sand Lake Dock	PR	150	-	-	-	150
School Zone Safety	TRF	1,000	1,000	-	-	2,000
Senate District E Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000
Senate District F Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000
Senate District G Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000
Senate District H Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000
Senate District I Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000
Senate District J Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000
Senate District K Residential Pavement Rehabilitation	PME	-	3,000	-	-	3,000
Sitka Street Park Trail Rehabilitation and Connectivity	PR	100	-	-	-	100
Snow Disposal Site - West Anchorage	PME	4,550	-	-	-	4,550
South Addition Area Sidewalk Improvements	PME	-	2,000	-	-	2,000
South Birchwood Pedestrian Upgrades	PME	-	6,000	-	-	6,000
Stuckagain Heights Emergency Egress	PME	-	1,000	-	-	1,000
Sullivan Arena Facility Upgrades	MO	-	2,275	-	-	2,275
Tasha Dr Reconstruction	PME	4,000	-	-	-	4,000

CD - Community Development; DS - Development Services; FD - Fire; HD - Health; IT - Information Technology; LIB - Library; MO - Maintenance & Operations; PD - Police; PME - Project Management & Engineering; PR - Parks & Recreation; PT - Public Transportation; PW - Public Works; SOA - State of Alaska; TRF - Traffic Engineering;

**2025 Preliminary Data - 120 Day Memo
Attachment C-2**

**2025 Capital Improvement Budget
All Projects - Alphabetically**

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Timberline Road Safety Improvements	PME	-	3,000	-	-	3,000
Town Square Park Development	PR	450	-	-	-	450
Traffic Calming and Safety Improvements	TRF	2,000	2,000	-	-	4,000
Turnagain St Upgrade - Northern Lights Blvd to 35th Ave	PME	450	-	-	-	450
Tyonek Dr Surface Rehabilitation	PME	-	500	-	-	500
Underground Contaminated Site Remediation	MO	-	800	-	-	800
W 32nd and Calais Dr Road Improvements - C St to Denali St	PME	3,000	-	-	-	3,000
West Bluff Dr/Ocean Dock Rd Area Storm Drain	PME	200	-	-	-	200
West Dimond Blvd Upgrade Phase II - Jodhpur Rd to Westpark Dr	PME	-	10,000	-	-	10,000
Total		111,800	183,180	31,710	7,076	333,766

CD - Community Development; DS - Development Services; FD - Fire; HD - Health; IT - Information Technology; LIB - Library; MO - Maintenance & Operations; PD - Police; PME - Project Management & Engineering; PR - Parks & Recreation; PT - Public Transportation; PW - Public Works; SOA - State of Alaska; TRF - Traffic Engineering;

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**2025 - 2030 Capital Improvement Program
Department Summary by Year**

(in thousands)

Department	2025	2026	2027	2028	2029	2030	Total
Community Development	50	50	50	50	50	50	300
Fire	8,250	25,900	7,000	2,550	500	-	44,200
Information Technology	700	600	430	730	430	430	3,320
Library	2,650	6,750	6,000	3,000	14,000	-	32,400
Maintenance & Operations	44,456	25,896	16,216	32,961	10,631	7,726	137,886
Parks & Recreation	4,850	4,960	5,000	4,750	4,800	4,700	29,060
Police	8,300	13,200	-	-	-	-	21,500
Project Management & Engineering	257,010	116,800	141,295	195,295	98,590	109,890	918,880
Public Transportation	-	12,015	7,793	7,793	7,793	10,619	46,013
Traffic Engineering	7,500	8,300	9,200	10,000	10,900	11,700	57,600
Total	333,766	214,471	192,984	257,129	147,694	145,115	1,291,159

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**2025 - 2030 Capital Improvement Program
Department Summary by Funding Source**

(in thousands)

Department	Bonds	State	Federal	Other	Total
Community Development	-	-	-	300	300
Fire	44,200	-	-	-	44,200
Information Technology	-	-	-	3,320	3,320
Library	32,400	-	-	-	32,400
Maintenance & Operations	32,180	61,550	9,800	34,356	137,886
Parks & Recreation	29,060	-	-	-	29,060
Police	21,500	-	-	-	21,500
Project Management & Engineering	404,420	310,350	200,510	3,600	918,880
Public Transportation	9,384	-	36,629	-	46,013
Traffic Engineering	33,600	24,000	-	-	57,600
Total	606,744	395,900	246,939	41,576	1,291,159

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**2025 - 2030 Capital Improvement Program
Community Development Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Community Development						
1% for Art Conservation	2025	-	-	-	50	50
	2026	-	-	-	50	50
	2027	-	-	-	50	50
	2028	-	-	-	50	50
	2029	-	-	-	50	50
	2030	-	-	-	50	50
		-	-	-	300	300
	Total	-	-	-	300	300

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**2025 - 2030 Capital Improvement Program
Fire Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Fire						
Fire Ambulance Replacement	2025	500	-	-	-	500
	2026	700	-	-	-	700
	2027	500	-	-	-	500
	2028	700	-	-	-	700
	2029	500	-	-	-	500
		2,900	-	-	-	2,900
Fire Engine Replacement	2025	1,200	-	-	-	1,200
	2026	1,200	-	-	-	1,200
	2028	1,250	-	-	-	1,250
		3,650	-	-	-	3,650
Fire Specialty Response Vehicles	2025	1,000	-	-	-	1,000
Fire Station #11 in Eagle River - Replace	2025	1,500	-	-	-	1,500
	2026	6,500	-	-	-	6,500
		8,000	-	-	-	8,000
Fire Station #12 - Replace	2025	1,500	-	-	-	1,500
	2026	9,500	-	-	-	9,500
		11,000	-	-	-	11,000
Fire Station #16 - New	2025	500	-	-	-	500
	2026	6,500	-	-	-	6,500
		7,000	-	-	-	7,000
Fire Stations #8 and #10 Upper Hillside - Replace/Combine	2026	1,500	-	-	-	1,500
	2027	6,500	-	-	-	6,500
		8,000	-	-	-	8,000
Fire Training Center Burn Prop and Audio Visual Refresh	2025	750	-	-	-	750
Fire Water Tender Replacement	2025	1,200	-	-	-	1,200
	2028	600	-	-	-	600
		1,800	-	-	-	1,800
Fire Watercraft Rescue Equipment	2025	100	-	-	-	100
	Total	44,200	-	-	-	44,200

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**2025 - 2030 Capital Improvement Program
Information Technology Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Information Technology						
Application Service Life Cycle	2025	-	-	-	100	100
	2026	-	-	-	100	100
	2027	-	-	-	100	100
	2028	-	-	-	100	100
	2029	-	-	-	100	100
	2030	-	-	-	100	100
			-	-	-	600
Desktop Lifecycle Management	2027	-	-	-	30	30
	2028	-	-	-	30	30
	2029	-	-	-	30	30
	2030	-	-	-	30	30
		-	-	-	120	120
Infrastructural Life Cycle Replacement	2025	-	-	-	600	600
	2026	-	-	-	500	500
	2027	-	-	-	300	300
	2028	-	-	-	600	600
	2029	-	-	-	300	300
	2030	-	-	-	300	300
			-	-	-	2,600
Total		-	-	-	3,320	3,320

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**2025 - 2030 Capital Improvement Program
Library Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Library						
Chugiak-Eagle River Library Carpet Replacement	2025	150	-	-	-	150
Loussac Library Children's Area Renovation	2028	1,500	-	-	-	1,500
Loussac Library Grounds Safety and Accessibility Improvements	2027	1,000	-	-	-	1,000
Loussac Library HVAC	2029	4,000	-	-	-	4,000
Loussac Library Learning Commons Renovation	2026	750	-	-	-	750
Loussac Library Third Floor Renovation	2028	1,500	-	-	-	1,500
Loussac Library Window Replacements and Repairs	2025	2,500	-	-	-	2,500
Mountain View Library Remodel	2027	5,000	-	-	-	5,000
Muldoon Library Relocation	2026	6,000	-	-	-	6,000
South Anchorage Library	2029	10,000	-	-	-	10,000
	Total	32,400	-	-	-	32,400

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**2025 - 2030 Capital Improvement Program
Maintenance & Operations Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Maintenance & Operations						
Anchorage Area-Wide Radio Network Infrastructure Upgrade	2026	690	-	-	-	690
	2027	940	-	-	-	940
	2028	2,950	-	-	-	2,950
		4,580	-	-	-	4,580
Anchorage Golf Course	2025	-	6,575	-	-	6,575
	2026	-	625	-	-	625
	2027	-	1,500	-	-	1,500
	2028	-	2,500	-	-	2,500
		-	11,200	-	-	11,200
Anchorage Historical Properties Renovations	2026	-	2,340	-	-	2,340
Anchorage Senior Center Renovations	2025	1,350	-	-	-	1,350
Ben Boeke Ice Arena Upgrades	2025	-	1,075	-	-	1,075
	2026	-	380	-	-	380
	2027	-	230	-	-	230
	2028	-	100	-	-	100
	2029	-	100	-	-	100
	-	1,885	-	-	1,885	
Chugiak Eagle River Senior Center Phase II and III	2028	-	14,000	-	-	14,000
Dempsey Anderson Ice Arena Upgrades	2025	-	1,000	-	-	1,000
	2026	-	955	-	-	955
	2027	-	225	-	-	225
	2028	-	175	-	-	175
	2029	-	250	-	-	250
	-	2,605	-	-	2,605	
Dena'ina Center	2025	-	1,325	-	-	1,325
	2026	-	1,000	-	-	1,000
	2027	-	275	-	-	275
	2028	-	300	-	-	300
	2029	-	225	-	-	225
	-	3,125	-	-	3,125	
Deteriorated Properties Remediation	2025	-	900	-	-	900
	2026	-	400	-	-	400
	-	1,300	-	-	1,300	
Egan Center Upgrades	2025	-	175	-	-	175

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**2025 - 2030 Capital Improvement Program
Maintenance & Operations Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Egan Center Upgrades	2026	-	75	-	-	75
	2027	-	200	-	-	200
	2028	-	675	-	-	675
		-	1,125	-	-	1,125
Facility Safety/Code Upgrades	2025	2,000	-	-	-	2,000
	2026	2,000	-	-	-	2,000
	2027	2,000	-	-	-	2,000
	2028	2,000	-	-	-	2,000
	2029	2,000	-	-	-	2,000
	2030	2,000	-	-	-	2,000
		12,000	-	-	-	12,000
General Government Fleet Vehicle Replacement	2025	2,000	-	-	5,250	7,250
	2026	-	-	-	5,250	5,250
	2027	-	-	-	5,250	5,250
	2028	-	-	-	5,250	5,250
	2029	-	-	-	5,250	5,250
	2030	-	-	-	5,250	5,250
		2,000	-	-	31,500	33,500
Major Municipal Facility Fire Alarm System Panel Replacement	2025	2,000	-	-	-	2,000
	2026	1,000	-	-	-	1,000
		3,000	-	-	-	3,000
Major Municipal Facility Infrastructure Repairs	2025	-	-	-	476	476
	2026	-	-	-	476	476
	2027	-	-	-	476	476
	2028	-	-	-	476	476
	2029	-	-	-	476	476
	2030	-	-	-	476	476
		-	-	-	2,856	2,856
Major Municipal Facility Roof Replacement	2026	1,200	-	-	-	1,200
	2027	450	-	-	-	450
	2028	1,200	-	-	-	1,200
		2,850	-	-	-	2,850
MOA Emergency Operations Center and 911 Dispatch	2025	4,200	-	9,800	-	14,000
Mount Iliamna School Demolition	2026	-	3,000	-	-	3,000
Performing Arts Center Upgrades	2025	-	2,705	-	-	2,705

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**2025 - 2030 Capital Improvement Program
Maintenance & Operations Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Performing Arts Center Upgrades	2026	-	2,080	-	-	2,080
	2027	-	2,105	-	-	2,105
	2028	-	2,205	-	-	2,205
	2029	-	2,055	-	-	2,055
			-	11,150	-	-
Pool Filtration System & Building Controls	2025	550	-	-	-	550
	2026	550	-	-	-	550
	2027	550	-	-	-	550
	2028	550	-	-	-	550
			2,200	-	-	-
Reeve Blvd Street Maintenance Facility	2026	-	2,300	-	-	2,300
Security Fencing at Old ANMC Hospital Property	2026	-	200	-	-	200
Sullivan Arena Facility Upgrades	2025	-	2,275	-	-	2,275
	2026	-	575	-	-	575
	2027	-	1,215	-	-	1,215
	2028	-	580	-	-	580
	2029	-	275	-	-	275
			-	4,920	-	-
Underground Contaminated Site Remediation	2025	-	800	-	-	800
	2026	-	800	-	-	800
	2027	-	800	-	-	800
			-	2,400	-	-
Total		32,180	61,550	9,800	34,356	137,886

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**2025 - 2030 Capital Improvement Program
Parks & Recreation Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Parks & Recreation						
Athletic Field Safety Improvements	2026	200	-	-	-	200
	2028	200	-	-	-	200
	2030	200	-	-	-	200
		600	-	-	-	600
Campbell Creek Trail Crossing at Lake Otis	2027	1,000	-	-	-	1,000
	2028	500	-	-	-	500
		1,500	-	-	-	1,500
Campbell Creek Trail Rehabilitation and Way Finding	2026	300	-	-	-	300
	2028	300	-	-	-	300
		600	-	-	-	600
Castle Heights Playground	2027	200	-	-	-	200
Centennial Campground Improvements	2025	500	-	-	-	500
	2027	300	-	-	-	300
	2030	200	-	-	-	200
		1,000	-	-	-	1,000
Cheney Lake Park	2028	400	-	-	-	400
	2029	400	-	-	-	400
		800	-	-	-	800
Chester Creek Sports Complex Park	2025	100	-	-	-	100
	2026	200	-	-	-	200
	2027	200	-	-	-	200
	2028	800	-	-	-	800
	2029	600	-	-	-	600
	2030	500	-	-	-	500
		2,400	-	-	-	2,400
Cope Street Park Improvements	2026	200	-	-	-	200
Didlika Park	2030	200	-	-	-	200
East Delaney Park and Facility Improvements	2025	250	-	-	-	250
	2027	600	-	-	-	600
	2030	300	-	-	-	300
		1,150	-	-	-	1,150
Eastchester Park	2025	300	-	-	-	300
Facility Safety Upgrades	2025	200	-	-	-	200
	2026	100	-	-	-	100

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**2025 - 2030 Capital Improvement Program
Parks & Recreation Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Facility Safety Upgrades	2027	100	-	-	-	100
	2028	200	-	-	-	200
	2029	200	-	-	-	200
	2030	200	-	-	-	200
		1,000	-	-	-	1,000
Fairview Recreation Center Improvements	2025	250	-	-	-	250
	2026	300	-	-	-	300
	2029	500	-	-	-	500
		1,050	-	-	-	1,050
Far North Bicentennial Park	2026	210	-	-	-	210
	2027	500	-	-	-	500
	2028	500	-	-	-	500
		1,210	-	-	-	1,210
Fish Creek Trail to the Ocean	2025	1,300	-	-	-	1,300
	2026	500	-	-	-	500
		1,800	-	-	-	1,800
Forsythe Park	2029	250	-	-	-	250
Goose Lake Park Improvements	2025	400	-	-	-	400
	2026	500	-	-	-	500
	2027	600	-	-	-	600
		1,500	-	-	-	1,500
Hamilton Park Trail and Playground Renovation	2026	150	-	-	-	150
Ira Walker Park Improvements	2026	200	-	-	-	200
Johns Park	2028	250	-	-	-	250
Kincaid Park	2025	150	-	-	-	150
	2027	500	-	-	-	500
	2029	500	-	-	-	500
	2030	500	-	-	-	500
		1,650	-	-	-	1,650
Lyn Ary Park	2026	450	-	-	-	450
Margaret E. Sullivan Park	2029	500	-	-	-	500
	2030	700	-	-	-	700
		1,200	-	-	-	1,200
Multi-Use Trails & Access	2025	200	-	-	-	200
	2026	400	-	-	-	400
	2027	200	-	-	-	200

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**2025 - 2030 Capital Improvement Program
Parks & Recreation Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Multi-Use Trails & Access	2028	200	-	-	-	200
	2029	500	-	-	-	500
	2030	500	-	-	-	500
		2,000	-	-	-	2,000
Northwood Park Improvements	2026	200	-	-	-	200
	2028	200	-	-	-	200
		400	-	-	-	400
Nunaka Valley Park Improvements	2025	300	-	-	-	300
	2028	300	-	-	-	300
		600	-	-	-	600
Peratrovich Park Upgrades	2025	200	-	-	-	200
Playground Development - Inclusive	2028	200	-	-	-	200
	2029	200	-	-	-	200
	2030	200	-	-	-	200
		600	-	-	-	600
Potter Marsh Watershed Park	2028	100	-	-	-	100
	2029	300	-	-	-	300
	2030	200	-	-	-	200
		600	-	-	-	600
Russian Jack Springs Park Safety and ADA Improvements	2026	350	-	-	-	350
	2027	450	-	-	-	450
	2028	300	-	-	-	300
		1,100	-	-	-	1,100
Ruth Arcand Park	2027	150	-	-	-	150
Sand Lake Dock	2025	150	-	-	-	150
Sitka Street Park Improvements	2029	200	-	-	-	200
Sitka Street Park Trail Rehabilitation and Connectivity	2025	100	-	-	-	100
	2026	300	-	-	-	300
	2029	100	-	-	-	100
	2030	800	-	-	-	800
		1,300	-	-	-	1,300
Spenard Recreation Center Improvements	2027	200	-	-	-	200
	2028	300	-	-	-	300
	2029	200	-	-	-	200
		700	-	-	-	700

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**2025 - 2030 Capital Improvement Program
Parks & Recreation Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Taku Lake Park	2026	400	-	-	-	400
Town Square Park Development	2025	450	-	-	-	450
Whisper Faith Kovach Park	2029	200	-	-	-	200
Wilson Street Park Improvements	2030	200	-	-	-	200
Winchester Park Improvements	2029	150	-	-	-	150
	Total	29,060	-	-	-	29,060

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**2025 - 2030 Capital Improvement Program
Police Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Police						
APD Downtown Headquarters Generator Upgrade	2025	1,500	-	-	-	1,500
APD Elmore Station Drainage Reconstruction	2025	500	-	-	-	500
APD Elmore Station Exterior Building Painting	2025	500	-	-	-	500
APD Elmore Station Gate Replacement	2025	300	-	-	-	300
APD Elmore Station Heating Delivery System Renovation	2025	1,500	-	-	-	1,500
APD Elmore Station Parking Lot Pavement Rehabilitation	2025	2,000	-	-	-	2,000
APD Elmore Station South Entrance ADA Upgrades	2025	50	-	-	-	50
APD Emergency Vehicle Operations Course (EVOC) Pad	2026	5,700	-	-	-	5,700
APD Evidence Warehouse	2026	7,500	-	-	-	7,500
APD Jewel Lake Training Center ADA Upgrade	2025	50	-	-	-	50
APD Locker Room and Restroom Improvement	2025	1,500	-	-	-	1,500
APD Ted Smith Outdoor Shooting Range Heater Update	2025	400	-	-	-	400
Total		21,500	-	-	-	21,500

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**2025 - 2030 Capital Improvement Program
Project Management & Engineering Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Project Management & Engineering						
11th Ave/12th Ave Area Road Reconstruction - East of Valley St	2026	500	-	-	-	500
	2029	6,000	-	-	-	6,000
		6,500	-	-	-	6,500
120th Ave Upgrade - Johns Rd to Old Seward Hwy	2026	800	-	-	-	800
	2027	500	-	-	-	500
	2028	8,600	-	-	-	8,600
		9,900	-	-	-	9,900
140th Ave/Buffalo St Culvert Replacement	2025	-	2,000	-	-	2,000
15th Ave Area Drainage Improvements - Orca St to Lake Otis Pkwy	2025	500	-	-	-	500
15th Ave at Sitka St Pedestrian Crossing Improvements	2025	-	1,000	-	-	1,000
	2030	500	-	-	-	500
		500	1,000	-	-	1,500
2nd Ave/Nelchina St Area Storm Drain Improvements Phase II	2026	2,500	-	-	-	2,500
	2027	2,500	-	-	-	2,500
	2030	2,500	-	-	-	2,500
		7,500	-	-	-	7,500
3rd Ave to Alaska Railroad Depot Stairway Replacement	2025	-	750	-	-	750
	2028	200	-	-	-	200
	2030	1,500	-	-	-	1,500
		1,700	750	-	-	2,450
42nd Ave Upgrade - Lake Otis Pkwy to Florina St	2027	3,000	-	-	-	3,000
48th Ave Upgrade - Cordova St to Old Seward Hwy	2025	300	-	-	-	300
	2027	8,600	-	-	-	8,600
		8,900	-	-	-	8,900
4th Ave/Newell St/Honeysuckle Ave Area Drainage Improvements	2026	2,000	-	-	-	2,000
	2028	2,700	-	-	-	2,700
		4,700	-	-	-	4,700
64th Ave and Meadow St Area Storm Drain Improvements	2025	3,400	-	-	-	3,400
	2026	1,500	-	-	-	1,500

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**2025 - 2030 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	2029	8,500	-	-	-	8,500
		13,400	-	-	-	13,400
64th Ave Upgrade - Brayton Dr to Quinhagak St	2025	-	8,000	-	-	8,000
	2030	500	-	-	-	500
		500	8,000	-	-	8,500
88th Ave Upgrade - Jewel Lake Park to Jewel Lake Rd	2025	-	8,000	-	-	8,000
	2030	500	-	-	-	500
		500	8,000	-	-	8,500
8th Ave at A St and C St Pedestrian Safety	2025	-	2,000	-	-	2,000
ADA Improvements	2025	1,000	-	-	-	1,000
	2026	1,000	-	-	-	1,000
	2027	1,100	-	-	-	1,100
	2028	1,100	-	-	-	1,100
	2029	1,200	-	-	-	1,200
	2030	1,200	-	-	-	1,200
			6,600	-	-	-
Alaska Railroad Crossing Rehabilitations	2025	1,000	-	-	-	1,000
	2026	1,000	-	-	-	1,000
	2027	1,100	-	-	-	1,100
	2028	1,100	-	-	-	1,100
	2029	1,200	-	-	-	1,200
	2030	1,200	-	-	-	1,200
			6,600	-	-	-
AMATS: 32nd Ave Reconstruction - Lois Dr to Minnesota Dr	2025	100	-	900	-	1,000
	2028	1,500	-	13,500	-	15,000
		1,600	-	14,400	-	16,000
AMATS: 3rd Ave Signals and Lighting Upgrades - E St to Cordova St	2025	50	-	100	-	150
	2027	750	-	8,500	-	9,250
		800	-	8,600	-	9,400
AMATS: 4th Ave Signals and Lighting - Cordova St to Ingra St	2025	150	-	10,000	-	10,150
AMATS: 5th Ave Signals and Lighting Upgrade - L St to H St	2027	100	-	1,000	-	1,100

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**2025 - 2030 Capital Improvement Program
Project Management & Engineering Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
AMATS: 5th Ave Signals and Lighting Upgrade - L St to H St	2028	900	-	10,000	-	10,900
		1,000	-	11,000	-	12,000
AMATS: Academy Dr/Vanguard Dr Area Traffic Circulation Improvements - Brayton Dr to Abbott Rd	2025	100	-	910	-	1,010
	2028	1,800	-	16,100	-	17,900
		1,900	-	17,010	-	18,910
AMATS: Chugach Way Upgrade - Spenard Rd to Arctic Blvd	2026	-	-	1,000	-	1,000
	2027	-	-	9,400	-	9,400
	2029	1,300	-	-	-	1,300
		1,300	-	10,400	-	11,700
AMATS: Dale St and Folker St Upgrade - 40th Ave to Tudor Rd	2025	250	-	2,250	-	2,500
	2030	1,800	-	10,600	-	12,400
		2,050	-	12,850	-	14,900
AMATS: Fireweed Ln Reconstruction - Spenard Rd to New Seward Hwy	2025	100	-	250	-	350
	2026	-	-	3,000	-	3,000
	2028	1,800	-	40,000	-	41,800
		1,900	-	43,250	-	45,150
AMATS: Mountain Air Dr - Rabbit Creek Rd to E 164th Ave	2025	150	-	1,500	-	1,650
	2027	1,100	-	10,500	-	11,600
		1,250	-	12,000	-	13,250
AMATS: Spenard Rd Rehabilitation - Benson Blvd to Minnesota Dr	2025	50	-	-	-	50
	2026	1,250	-	20,000	-	21,250
		1,300	-	20,000	-	21,300
AMATS: Spenard Rd Rehabilitation - Minnesota Dr to Northwood Dr	2025	50	-	-	-	50
	2027	-	-	15,000	-	15,000
	2029	1,300	-	-	-	1,300
		1,350	-	15,000	-	16,350
ARDSA Alley Paving	2025	600	-	-	-	600
	2026	600	-	-	-	600
	2027	650	-	-	-	650
	2028	650	-	-	-	650
	2029	700	-	-	-	700

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**2025 - 2030 Capital Improvement Program
Project Management & Engineering Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
ARDSA Alley Paving	2030	700	-	-	-	700
		3,900	-	-	-	3,900
ARDSA Flooding, Glaciation, and Drainage Annual Program	2025	2,000	-	-	-	2,000
	2026	2,000	-	-	-	2,000
	2027	2,200	-	-	-	2,200
	2028	2,200	-	-	-	2,200
	2029	2,400	-	-	-	2,400
	2030	2,400	-	-	-	2,400
		13,200	-	-	-	13,200
ARDSA Intersection Resurfacing	2025	200	-	-	-	200
	2026	200	-	-	-	200
	2027	220	-	-	-	220
	2028	220	-	-	-	220
	2029	240	-	-	-	240
	2030	240	-	-	-	240
		1,320	-	-	-	1,320
ARDSA Low Impact Development Annual Program	2025	250	-	-	-	250
	2026	250	-	-	-	250
	2027	275	-	-	-	275
	2028	275	-	-	-	275
	2029	300	-	-	-	300
	2030	300	-	-	-	300
		1,650	-	-	-	1,650
ARDSA Pavement and Subbase Rehabilitation	2025	1,200	-	-	-	1,200
	2026	1,200	-	-	-	1,200
	2027	1,400	-	-	-	1,400
	2028	1,400	-	-	-	1,400
	2029	1,600	-	-	-	1,600
	2030	1,600	-	-	-	1,600
		8,400	-	-	-	8,400
ARDSA Pedestrian Safety and Rehabilitation Annual Program	2025	2,000	2,000	-	-	4,000
	2026	2,000	2,000	-	-	4,000
	2027	2,200	2,000	-	-	4,200
	2028	2,200	2,000	-	-	4,200
	2029	2,400	2,000	-	-	4,400

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**2025 - 2030 Capital Improvement Program
Project Management & Engineering Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
ARDSA Pedestrian Safety and Rehabilitation Annual Program	2030	2,400	2,000	-	-	4,400
		13,200	12,000	-	-	25,200
ARDSA Road and Drainage Rehabilitation Annual Program	2025	2,000	-	-	-	2,000
	2026	2,000	-	-	-	2,000
	2027	2,200	-	-	-	2,200
	2028	2,200	-	-	-	2,200
	2029	2,400	-	-	-	2,400
	2030	2,400	-	-	-	2,400
		13,200	-	-	-	13,200
ARDSA Sidewalk Rehabilitation	2025	500	-	-	-	500
	2026	500	-	-	-	500
	2027	550	-	-	-	550
	2028	550	-	-	-	550
	2029	600	-	-	-	600
	2030	600	-	-	-	600
		3,300	-	-	-	3,300
ARDSA Sound Barrier/Retaining Wall Replacement	2025	500	-	-	-	500
	2026	500	-	-	-	500
	2027	550	-	-	-	550
	2028	550	-	-	-	550
	2029	600	-	-	-	600
	2030	600	-	-	-	600
		3,300	-	-	-	3,300
ARDSA Storm Drainage Deficiencies	2025	2,000	-	-	-	2,000
	2026	2,000	-	-	-	2,000
	2027	2,200	-	-	-	2,200
	2028	2,200	-	-	-	2,200
	2029	2,400	-	-	-	2,400
	2030	2,400	-	-	-	2,400
		13,200	-	-	-	13,200
ARDSA Street Light Improvements	2025	500	-	-	-	500
	2026	500	-	-	-	500
	2027	550	-	-	-	550
	2028	550	-	-	-	550
	2029	600	-	-	-	600

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**2025 - 2030 Capital Improvement Program
Project Management & Engineering Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
ARDSA Street Light Improvements	2030	600	-	-	-	600
		3,300	-	-	-	3,300
Azurite Ct/E 84th Ct Area Surface Rehab	2028	500	-	-	-	500
	2030	1,500	-	-	-	1,500
		2,000	-	-	-	2,000
Basel St Surface Rehabilitation - 72nd Ave to Lore Rd	2027	500	-	-	-	500
Basher Dr Upgrade with Trail - Campbell Airstrip Trailhead to South Bivouac Trailhead	2025	-	5,000	-	-	5,000
Beaver Pl/Baxter Rd Surface Rehab - 16th Ave to Northern Lights Blvd	2030	3,000	-	-	-	3,000
Bragaw St Corridor Safety Improvements - Glenn Hwy to Northern Lights Blvd	2025	1,000	-	5,000	-	6,000
	2028	5,250	-	20,000	-	25,250
		6,250	-	25,000	-	31,250
Bragaw St Storm Drain Improvements - San Jeronimo Dr to Northern Lights Blvd	2025	1,500	-	-	-	1,500
	2026	2,500	-	-	-	2,500
		4,000	-	-	-	4,000
CBERRRSA Areawide Aquifer Study	2025	-	1,000	-	-	1,000
CBERRRSA Areawide Drainage Plan	2025	-	1,000	-	-	1,000
CBERRRSA Residential Pavement Rehabilitation	2025	-	3,000	-	-	3,000
	2026	-	3,000	-	-	3,000
	2027	-	3,000	-	-	3,000
	2028	-	3,000	-	-	3,000
	2029	-	3,000	-	-	3,000
	2030	-	3,000	-	-	3,000
		-	18,000	-	-	18,000
CBERRRSA Road and Drainage Rehab	2025	-	1,400	-	600	2,000
	2026	-	1,400	-	600	2,000
	2027	-	1,400	-	600	2,000
	2028	-	1,400	-	600	2,000
	2029	-	1,400	-	600	2,000

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Project Management & Engineering Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
CBERRRSA Road and Drainage Rehab	2030	-	1,400	-	600	2,000
		-	8,400	-	3,600	12,000
CBERRRSA Snow Storage Site Development	2025	-	2,000	-	-	2,000
Cedar Hollow Subdivision Area Reconstruction (Thuja)	2025	-	2,000	-	-	2,000
	2029	200	-	-	-	200
		200	2,000	-	-	2,200
Chugach State Park Access Improvements	2025	-	5,000	-	-	5,000
Citation Rd Pedestrian Safety and Drainage Upgrades - Eagle River Lp Rd to Eagle River Ln	2025	-	16,000	-	-	16,000
Constitution St/Northfleet Dr Area Storm Drain Improvements	2028	1,500	-	-	-	1,500
Copperwood Dr Reconstruction - Woodward Dr to Lake Otis Pkwy	2026	600	-	-	-	600
Cordova St Reconstruction - 48th Ave to International Airport Rd	2027	1,500	-	-	-	1,500
	2029	3,200	-	-	-	3,200
		4,700	-	-	-	4,700
Country Woods Subdivision Area Road Reconstruction	2025	-	3,000	-	-	3,000
	2029	750	-	-	-	750
		750	3,000	-	-	3,750
Coventry Dr Area Storm Drain Improvements	2025	250	-	-	-	250
	2030	2,250	-	-	-	2,250
		2,500	-	-	-	2,500
DeBarr Rd Surface Rehab - Lake Otis Pkwy to Airport Heights Rd	2028	3,500	-	-	-	3,500
Dowling Rd Surface Rehab - Lake Otis Pkwy to Elmore Rd	2025	400	-	-	-	400
Downtown Lighting and Signals Upgrades	2025	4,000	-	-	-	4,000
	2026	4,000	-	-	-	4,000
	2027	4,400	-	-	-	4,400
	2028	4,400	-	-	-	4,400
	2029	4,800	-	-	-	4,800

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(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Downtown Lighting and Signals Upgrades	2030	4,800	-	-	-	4,800
		26,400	-	-	-	26,400
Downtown Streets Reconstruction - D St, E St, F St, and G St	2025	-	2,000	-	-	2,000
	2030	500	-	-	-	500
		500	2,000	-	-	2,500
Duben Ave Upgrade - Muldoon Rd to Bolin St	2027	4,800	-	-	-	4,800
	2029	6,700	-	-	-	6,700
		11,500	-	-	-	11,500
E 23rd Ave/Eagle St Area Reconstruction	2027	1,250	-	-	-	1,250
	2028	2,200	-	-	-	2,200
	2029	3,900	-	-	-	3,900
	2030	4,900	-	-	-	4,900
		12,250	-	-	-	12,250
E 74th Ave/Nancy St/75th Ave Road Reconstruction	2025	2,800	-	-	-	2,800
	2026	6,100	-	-	-	6,100
	2028	6,100	-	-	-	6,100
		15,000	-	-	-	15,000
Fairview Area Alley Paving	2025	-	2,000	-	-	2,000
Farm Ave Road, Drainage, and Sidewalk Upgrades	2025	-	1,500	-	-	1,500
Fish Creek Improvements Phase V - Cook Inlet to Lake Otis Pkwy	2030	2,500	-	-	-	2,500
Forest Park Dr Roadway Surface & Shoulder Rehabilitation - Hillcrest Dr to Northern Lights Blvd	2025	850	-	-	-	850
Geneva Woods South Subd Area Drainage Improvements	2029	500	-	-	-	500
	2030	2,800	-	-	-	2,800
		3,300	-	-	-	3,300
Greenbelt Dr Reconstruction	2025	4,600	-	-	-	4,600
High View Dr Surface Rehabilitation - Oceanview Dr to Oceanview Dr	2025	-	2,000	-	-	2,000
Lake Otis Pkwy Surface Rehabilitation - 68th Ave to Abbott Rd	2025	500	-	-	-	500
	2028	4,000	-	-	-	4,000

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**2025 - 2030 Capital Improvement Program
Project Management & Engineering Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Lake Otis Pkwy Surface Rehabilitation - 68th Ave to Abbott Rd	2029	4,000	-	-	-	4,000
		8,500	-	-	-	8,500
Lake Otis Pkwy Surface Rehabilitation - O'Malley Rd to Huffman Rd	2025	3,500	-	-	-	3,500
Leary Bay Cir Drainage Improvements	2025	350	-	-	-	350
Little Campbell Creek Basin Improvements	2025	-	1,000	-	-	1,000
	2026	-	1,000	-	-	1,000
	2027	-	1,000	-	-	1,000
	2028	-	1,000	-	-	1,000
	2029	-	1,000	-	-	1,000
	2030	-	1,000	-	-	1,000
		-	6,000	-	-	6,000
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	2025	1,000	-	-	-	1,000
	2027	6,200	-	-	-	6,200
		7,200	-	-	-	7,200
Maplewood St Upgrade - Rogers Park Ct to North End	2025	-	3,000	-	-	3,000
	2030	500	-	-	-	500
		500	3,000	-	-	3,500
Midtown Corridor Improvements, Denali St Area - Fireweed to Tudor Rd	2025	-	2,000	-	-	2,000
	2030	1,500	-	-	-	1,500
		1,500	2,000	-	-	3,500
Mountain Road Improvements - Hickling Cir to Sleepy Cir	2026	2,900	-	-	-	2,900
Mountain View Dr Surface Rehabilitation - Park St to McCarrey St	2025	-	4,000	-	-	4,000
	2026	200	-	-	-	200
		200	4,000	-	-	4,200
Mt. Hood Drive at Alyeska Creek Fish Passage Improvements	2025	-	1,200	-	-	1,200
Nichols and Norene Street Pedestrian Improvements	2026	7,700	-	-	-	7,700

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**2025 - 2030 Capital Improvement Program
Project Management & Engineering Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Nomen Subdivision Area Road Reconstruction	2025	-	12,000	-	-	12,000
	2028	500	-	-	-	500
	2030	2,000	-	-	-	2,000
		<u>2,500</u>	12,000	-	-	14,500
Norann Subdivision Area Road Reconstruction	2025	6,000	-	-	-	6,000
Norm Dr Area Drainage Improvements - Newt Dr to E 64th Ave	2026	500	-	-	-	500
	2028	4,050	-	-	-	4,050
		<u>4,550</u>	-	-	-	4,550
Northern Lights Blvd at Bragaw St Pedestrian Crossing Improvements	2025	-	500	-	-	500
Northern Lights Blvd Safety Improvements Pilot Project - Match Funding (SS4A)	2025	250	-	1,000	-	1,250
Northern Lights Blvd Sound Barrier Fence and Landscaping - Latouche St to Drake Dr Northern Lights B	2025	-	1,000	-	-	1,000
Northern Lights Blvd Surface Rehabilitation - Bragaw St to Boniface Pkwy	2025	1,000	-	-	-	1,000
	2027	7,400	-	-	-	7,400
		<u>8,400</u>	-	-	-	8,400
O'Malley Elementary School Area Road and Pedestrian Improvements	2025	-	5,000	-	-	5,000
Patterson St Improvements - Debarr Rd to Chester Creek	2029	1,100	-	-	-	1,100
Pettis Rd Surface Rehabilitation - Bonnie Jean Ct to Johns Rd	2025	-	2,000	-	-	2,000
	2029	500	-	-	-	500
	2030	1,000	-	-	-	1,000
		<u>1,500</u>	2,000	-	-	3,500
Pine St/McCarrey St Surface Rehabilitation - Mountain View Dr to Debarr Rd	2025	-	3,500	-	-	3,500
Pleasant Valley Subdivision Area Road and Drainage Rehab	2025	1,000	2,000	-	-	3,000
	2027	1,000	-	-	-	1,000
	2028	1,000	-	-	-	1,000
	2029	4,000	-	-	-	4,000

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**2025 - 2030 Capital Improvement Program
Project Management & Engineering Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Pleasant Valley Subdivision Area Road and Drainage Rehab	2030	4,500	-	-	-	4,500
		11,500	2,000	-	-	13,500
Pokey Cir Area Drainage Improvements	2025	2,900	-	-	-	2,900
Potter Valley Rd Surface Rehab - Old Seward Hwy to Greece Dr	2030	300	-	-	-	300
Providence Dr/University Dr Surface Rehab - Lake Otis Pkwy to East End	2025	1,000	-	-	-	1,000
	2029	3,200	-	-	-	3,200
	2030	3,200	-	-	-	3,200
		7,400	-	-	-	7,400
Quinhagak St Upgrade - E Dowling Rd to Askeland Dr	2025	7,100	-	-	-	7,100
Regal Mountain Dr Area Reconstruction	2025	-	12,000	-	-	12,000
	2029	500	-	-	-	500
	2030	2,000	-	-	-	2,000
		2,500	12,000	-	-	14,500
Senate District E Residential Pavement Rehabilitation	2025	-	3,000	-	-	3,000
	2026	-	3,000	-	-	3,000
	2027	-	3,000	-	-	3,000
	2028	-	3,000	-	-	3,000
	2029	-	3,000	-	-	3,000
	2030	-	3,000	-	-	3,000
		-	18,000	-	-	18,000
Senate District F Residential Pavement Rehabilitation	2025	-	3,000	-	-	3,000
	2026	-	3,000	-	-	3,000
	2027	-	3,000	-	-	3,000
	2028	-	3,000	-	-	3,000
	2029	-	3,000	-	-	3,000
	2030	-	3,000	-	-	3,000
	-	18,000	-	-	18,000	
Senate District G Residential Pavement Rehabilitation	2025	-	3,000	-	-	3,000
	2026	-	3,000	-	-	3,000
	2027	-	3,000	-	-	3,000
	2028	-	3,000	-	-	3,000

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**2025 - 2030 Capital Improvement Program
Project Management & Engineering Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Senate District G Residential Pavement Rehabilitation	2029	-	3,000	-	-	3,000
	2030	-	3,000	-	-	3,000
		-	18,000	-	-	18,000
Senate District H Residential Pavement Rehabilitation	2025	-	3,000	-	-	3,000
	2026	-	3,000	-	-	3,000
	2027	-	3,000	-	-	3,000
	2028	-	3,000	-	-	3,000
	2029	-	3,000	-	-	3,000
	2030	-	3,000	-	-	3,000
	-	18,000	-	-	18,000	
Senate District I Residential Pavement Rehabilitation	2025	-	3,000	-	-	3,000
	2026	-	3,000	-	-	3,000
	2027	-	3,000	-	-	3,000
	2028	-	3,000	-	-	3,000
	2029	-	3,000	-	-	3,000
	2030	-	3,000	-	-	3,000
	-	18,000	-	-	18,000	
Senate District J Residential Pavement Rehabilitation	2025	-	3,000	-	-	3,000
	2026	-	3,000	-	-	3,000
	2027	-	3,000	-	-	3,000
	2028	-	3,000	-	-	3,000
	2029	-	3,000	-	-	3,000
	2030	-	3,000	-	-	3,000
	-	18,000	-	-	18,000	
Senate District K Residential Pavement Rehabilitation	2025	-	3,000	-	-	3,000
	2026	-	3,000	-	-	3,000
	2027	-	3,000	-	-	3,000
	2028	-	3,000	-	-	3,000
	2029	-	3,000	-	-	3,000
	2030	-	3,000	-	-	3,000
	-	18,000	-	-	18,000	
Small Boat Harbor Access Rd Upgrade - Ship Creek to Small Boat Harbor	2030	600	-	-	-	600
Snow Disposal Site - West Anchorage	2025	4,550	-	-	-	4,550
South Addition Area Sidewalk Improvements	2025	-	2,000	-	-	2,000

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**2025 - 2030 Capital Improvement Program
Project Management & Engineering Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
South Birchwood Pedestrian Upgrades	2025	-	6,000	-	-	6,000
Stuckagain Heights Emergency Egress	2025	-	1,000	-	-	1,000
	2027	-	5,000	-	-	5,000
		-	6,000	-	-	6,000
Tasha Dr Reconstruction	2025	4,000	-	-	-	4,000
Timberline Road Safety Improvements	2025	-	3,000	-	-	3,000
Turnagain St Upgrade - Northern Lights Blvd to 35th Ave	2025	450	-	-	-	450
	2030	5,000	-	-	-	5,000
		5,450	-	-	-	5,450
Tyonek Dr Surface Rehabilitation	2025	-	500	-	-	500
	2030	500	-	-	-	500
		500	500	-	-	1,000
W 32nd and Calais Dr Road Improvements - C St to Denali St	2025	3,000	-	-	-	3,000
	2026	8,500	-	-	-	8,500
		11,500	-	-	-	11,500
Waldron/Alpenhorn Surface Rehab - Brayton Dr to Lake Otis Pkwy	2029	500	-	-	-	500
	2030	3,000	-	-	-	3,000
		3,500	-	-	-	3,500
West Bluff Dr/Ocean Dock Rd Area Storm Drain	2025	200	-	-	-	200
	2026	8,500	-	-	-	8,500
		8,700	-	-	-	8,700
West Dimond Blvd Upgrade Phase II - Jodhpur Rd to Westpark Dr	2025	-	10,000	-	-	10,000
Whitney Dr Upgrade - North C St to Post Rd	2028	500	-	-	-	500
	2029	2,000	-	-	-	2,000
		2,500	-	-	-	2,500
Wisconsin St Surface Rehab - Northern Lights Blvd to Spenard Rd	2028	500	-	-	-	500
Total		404,420	310,350	200,510	3,600	918,880

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**2025 - 2030 Capital Improvement Program
Public Transportation Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Public Transportation						
Transit Facilities, Centers, and Bus Stop Improvements	2026	1,300	-	6,615	-	7,915
	2027	775	-	2,918	-	3,693
	2028	775	-	2,918	-	3,693
	2029	775	-	2,918	-	3,693
	2030	787	-	2,970	-	3,757
			4,412	-	18,339	-
Transit Fleet/Support Equipment/Support Vehicle Replacement & Expansion	2026	900	-	3,200	-	4,100
	2027	900	-	3,200	-	4,100
	2028	900	-	3,200	-	4,100
	2029	900	-	3,200	-	4,100
	2030	1,372	-	5,490	-	6,862
			4,972	-	18,290	-
Total		9,384	-	36,629	-	46,013

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**2025 - 2030 Capital Improvement Program
Traffic Engineering Department**

(in thousands)

Projects	Year	Bonds	State	Federal	Other	Total
Traffic Engineering						
Anchorage Signal System, Signage, and Safety Improvements	2025	1,500	-	-	-	1,500
	2026	1,500	-	-	-	1,500
	2027	1,600	-	-	-	1,600
	2028	1,600	-	-	-	1,600
	2029	1,700	-	-	-	1,700
	2030	1,700	-	-	-	1,700
			9,600	-	-	-
School Zone Safety	2025	1,000	1,000	-	-	2,000
	2026	1,200	1,200	-	-	2,400
	2027	1,400	1,400	-	-	2,800
	2028	1,600	1,600	-	-	3,200
	2029	1,800	1,800	-	-	3,600
	2030	2,000	2,000	-	-	4,000
			9,000	9,000	-	-
Traffic Calming and Safety Improvements	2025	2,000	2,000	-	-	4,000
	2026	2,200	2,200	-	-	4,400
	2027	2,400	2,400	-	-	4,800
	2028	2,600	2,600	-	-	5,200
	2029	2,800	2,800	-	-	5,600
	2030	3,000	3,000	-	-	6,000
			15,000	15,000	-	-
Total		33,600	24,000	-	-	57,600

Anchorage Hydropower Business Plan

Mission

Provide energy that is safe and reliable to meet purchase power agreement requirements.

Services

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

Business Goals

- Provide electricity to satisfy the purchase power agreements.
- Maintain \$3 million cash reserve in accordance with Regulatory Commission of Alaska 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.

Strategies to Achieve Goals

- Implement industry best practices and streamline business processes to ensure the financial and operational integrity of the utility.
- Contract with an individual with knowledge of the Railbelt generation and transmission system and prudent utility practice to advise on power plant operations.
- Work collaboratively as owners of the Eklutna Hydropower Project to implement predictive maintenance program to reduce or eliminate outages and interruptions

Performance Measures to Track Progress in Achieving Goals

1. Maintain positive Net Income

Anchorage Water & Wastewater Utility Business Plan

Mission

Providing safe and reliable water and wastewater service today and into the future.

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

AWWU prepared an updated strategic plan in 2016. The plan includes the following goals:

- Be responsive to the needs of the community
- Be the model of innovation and efficiency in service to the public
- Be a responsible steward of ratepayer funds
- Be the employer of choice for existing and future staff

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) is committed to provide a modern, safe, and efficient facility to support the movement of goods throughout the State of Alaska, to support the Department of Defense as one of 18 Commercial Strategic Seaports, and to support federal and state disaster response and recovery plans as needed.

Services

The Port is a landlord port committed to providing safe, efficient, and dependable facilities and support services to our private and public sector customers. The staff of the Port is responsible for maintaining all the land, docks, and municipal buildings that encompass the Port.

Business Goals

- Provide Port operating expertise and management to the Port of Alaska Modernization Program (PAMP) with the PAMP Engineering Manager serving as Project Administrator.
- Plan for future facility and service needs of business and public entity customers.
- Conduct periodic facility condition surveys to anticipate age-related challenges and to ensure uninterrupted operations and safety.
- Maintain affordable and competitive tariff rates and PAMP surcharge rates sufficient to cover operating and capital requirements and to cover the Port's MESA, dividend, IGC obligations, and debt service coverage obligations to the Municipality.
- Provide a safe work environment for both employees and tenants.
- Maintain financially sound operating ratios.
- Deliver accurate and timely billings to tenants and customers, demand timely payments from all users.
- Provide required level of port security under U.S. Coast Guard/Homeland Security directives through a consortium of private tenants and the Port.

Strategies to Achieve Goals

1. Provide year-round access to suitable terminals and docks for movement of containers, dry bulk, break bulk, neo-bulk, and liquid bulk cargo.
2. Plan, develop, and operate facilities to accommodate market growth and modernization.
3. Monitor the scheduling of all vessels that call on the Port.
4. Provide centralized Port and tenant security services and emergency management leadership.
5. As a landlord port, manage short-term permits (revocable use permits) and long-term leases of land and buildings.
6. Maintain and ensure uninterrupted 24/7/365 availability of Port owned facilities.
7. Ensure environmental quality of the land within the Port boundaries
8. Assess and manage the collection of all tariffs and user fees associated with vessels calling on the Port and land tenant operations.
9. Manage Foreign Trade Zone (FTZ) 160 and all FTZ applicants.
10. Coordinate U.S. Army Corps of Engineers dredging of the channel, turning basin, and dock face to provide for safe commerce.
11. Host official U.S. Navy, U.S. Coast Guard, National Oceanic Atmospheric Administration (NOAA), foreign navy, and Arctic research vessels on behalf of the Municipality of Anchorage, as needed.

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Performance Measures to Track Progress in Achieving Goals

Progress in achieving goals will be measured by:

1. Quarterly Tonnage compared over the last five years – measured in a year over year format by commodity.
2. Total ships visited compared over the last five years by categories (Container, Petroleum, Cement) – measured in a year over year format.
3. 5 Year Net Operating Income – compared in a year over year by quarter format.

Merrill Field Airport Business Plan

Mission

Merrill Field Airport (MRI) is a unique, general aviation airport in North Anchorage, which exists to connect people, businesses, cultures, and economies in a way that preserves and serves our communities and airport users. Branding: 'Welcome to Merrill Field - The gateway to Alaska's Interior'.

Services

Merrill Field is a "Primary Commercial Service," air traffic controlled towered airport. As the second busiest airport of the 285 public airports in Alaska, MRI serves as a general aviation reliever airport for the Ted Stevens Anchorage International Airport. Forty three businesses call MRI home, and include: 12 businesses, 20 revenue 135 charter services, 8 maintenance facilities, 6 flight training companies, 3 aircraft part supply companies, Civil Air Patrol, aircraft fuel sales, geographical mapping, and UAA flight, maintenance, and air traffic control school. There were 30,269 commercial passenger enplanements recorded by the charter air services at MRI in 2023, 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 and the airport welcomed transient pilots visiting the community from across the continent.

Business Goals

Note: Merrill Field will list measurable goals for 2025 and track success of in the following categories.

- Safety:
 - a. Zero on the job injuries of Airport Staff and construction contractors.
 - b. Reduce Vehicle, Pedestrian/Deviations by 20% from 2024.
 - c. Maintain airport (summer & winter) to ensure safe operation of aircraft and vehicle traffic is possible.
 - d. Continue monitoring landfill gasses.
- Airport Infrastructure Improvements
 - a. Using FAA Airport Improvement Program (AIP) funds, refurbish runway 7/25 on time and under budget.
 - b. Complete the FAA required Airport Layout and Master Plan.
- Efficiency:
 - a. Implement administrative software to reduce labor intensive reports which have unacceptable level of inaccurate data input.
 - b. Update fee schedule to ensure Fair Market Pricing of all airport lease rates.
 - c. Meet with Stakeholders regarding construction projects and fee schedule review.
 - d. Begin creating a Centennial Celebration Team for MRI's 100th birthday in 2030.
 - e. Research Aviation Operations/Maintenance software for tracking maintenance, work orders, time management, and airport equipment maintenance records.
- Community Relations:
 - a. Airport Manager of designee to attend at least 5 community meetings in immediate vicinity of airport.
 - b. Create and distribute "Fly Friendly" flier and policies.
 - c. Create and utilize a Noise Complaint tracking system.

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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 Administration, Maintenance staff, implement Safety Plan for runway refurbishment project, and address all safety infractions immediately,
 - b. Request patrols from APD be implemented, improve signage, and increase fines.
 - c. Ensure adequate staff and training and cross training on all equipment.
 - d. Continue working Municipality Solid Waste Services.
- Airport Infrastructure Improvements
 - a. Implement plan submitted by Airport's consulting engineering firm, HDL, inc.
 - b. Implement plan submitted by Airport's consulting engineering firm, HDK, inc
- Efficiency:
 - a. Request support and modification to Airport SAP program to reduce labor intensive reports which have unacceptable level of inaccurate data input.
 - b. Total Review of airport lease rates and compare to other like airports in AK.
 - c. Publicize topics for Municipality of Anchorage Airport Advisory Commission (MAAAC) meetings.
 - d. Recruit team from current list of "Friends of the Airport" for MRI's 100th birthday.
 - e. Meet with AK Airports that use the product(s), request quotes.
- Community Relations:
 - a. Schedule Airport Manager of designee to attend at least 5 community meetings in immediate vicinity of airport.
 - b. Request assistance from Muni, and permission from author of Lake Hood's flier, to create and distribute a MRI version of "Fly Friendly" flier and policies.
 - c. Create and utilize a Noise Complaint tracking system for front desk.

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 rehab/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 Municipality of Anchorage. As such, the enterprise does not benefit from tax payor funding, it is self-funded. While SWS has two main functions the Refuse Collection Utility and the Solid Waste Disposal Utility, it also is an active investor in the community through supporting programs such as Citywide cleanup 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 service: 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.

Business Goals

- Increase staffing levels and reduce vacancies.
- Expand the lifespan of ARL and maximize airspace utilization.
- Reduce loss time accidents and workers' compensation claims.
- Reduce greenhouse gas emissions across the MOA.
- Decrease the per capita amount of trash disposed at ARL.
- 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 consider Renewable Natural Gas
- Increase operational efficiencies such as leachate and landfill gas management, compaction, diversion etc.

Strategies to Achieve Goals

- Explore additional policies/pricing strategies, and technologies to maximize airspace at ARL such as tire shredding.
- Begin transforming inbound refuse disposal tracking weights, followed by a new pricing mechanism based on weights vs. current flat rate.
- Utilize alternative daily cover material and improve waste compaction with on-board computing systems in heavy equipment at ARL.

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- 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 exploration of the leachate evaporator system, Deep injection well, Renewable Natural Gas, and Waste To Energy projects to minimize impacts to the environment while operating more efficiently.
- Promote the diversion of food waste, yard and wood debris, metals, plastics, paper and cardboard.
- Identify other materials that could be diverted from the landfill and utilized in other ways.
- Continue the Material Recovery Facility (MRF) pilot program to increase organics diversion, in addition to coordinating with other recycling partners and stakeholders.
- Improve recycling options for businesses and multifamily dwellings within the SWS service area.
- Deploy 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.

Performance Measures to Track Progress in Achieving Goals

1. C&D Shredding – Effects on Compaction Density and Airspace Savings
2. Organics Program Effect on Reducing Greenhouse Gas Emissions
3. Projected Landfill Closure Date

**2025 Preliminary Data - 120 Day Memo
Attachment F-1**

**Utility / Enterprise
2025 Capital Improvement Budget
Department Summary by Funding Source**

(in thousands)

Department	Debt	State	Federal	Equity	Total
Anchorage Hydropower Utility	-	-	-	325	325
Anchorage Wastewater Utility	19,700	-	-	14,000	33,700
Anchorage Water Utility	18,862	-	-	22,000	40,862
Municipal Airports	-	-	2,344	157	2,501
Don Young Port of Alaska	-	280	-	4,060	4,340
SWS Disposal	-	-	-	8,339	8,339
SWS Refuse	-	-	-	650	650
Total	38,562	280	2,344	49,531	90,717

**2025 Preliminary Data - 120 Day Memo
Attachment F-2**

**Anchorage Hydropower Utility
2025 Capital Improvement Budget**

(in thousands)

Projects	Debt	State	Federal	Equity	Total
Fish & Wildlife	-	-	-	325	325
Total	-	-	-	325	325

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**Anchorage Wastewater Utility
2025 Capital Improvement Budget**

(in thousands)

Projects	Debt	State	Federal	Equity	Total
Aigot Strom Subdivision Sewer Upgrades	800	-	-	-	800
Alaska Department of Transportation-MOA Emergency	-	-	-	1,000	1,000
Asplund Wastewater Treatment Facility Dewatering	-	-	-	1,500	1,500
Asplund Wastewater Treatment Facility National Pollution Discharge Elimination System Permit Renewal	-	-	-	1,000	1,000
Asplund Wastewater Treatment Facility Supervisory Control and Data Acquisition Gas Panel Replacement	-	-	-	250	250
Comprehensive Lock and Key Upgrade	-	-	-	250	250
Controlnet to Ethernet Migration	-	-	-	320	320
Customer Information System Replacement	-	-	-	2,500	2,500
Eagle River Wastewater Treatment Facility Tertiary Filter Improvements	1,000	-	-	-	1,000
Eagle River Wastewater Treatment Facility Ultraviolet and Washwater Upgrades	1,700	-	-	-	1,700
Facility Equipment	-	-	-	1,000	1,000
Facility Plant	-	-	-	1,000	1,000
Fats, Oils, Grease (FOG) Receiving Station	3,000	-	-	-	3,000
Girdwood Sewer Inflow & Infiltration Phase I A	1,300	-	-	-	1,300
Girdwood Wastewater Treatment Facility Filtration Supervisory Control and Data Acquisition Panel Upg	-	-	-	400	400
Girdwood Wastewater Treatment Facility Recycled Water System	-	-	-	250	250
Heavy Rolling Stock	-	-	-	750	750
Hydraulic Model Upgrades	-	-	-	50	50
Information Technology Administrative Systems SWR Pool	-	-	-	65	65
Information Technology Infrastructure	-	-	-	300	300
Information Technology Operational Systems	-	-	-	15	15
King Street Grease Pit	-	-	-	2,000	2,000
Pump Station 12 Force Main Interceptor C Gravity Junction Rehabilitation	7,400	-	-	200	7,600
Pump Station 2 Rehabilitation	4,500	-	-	-	4,500
Safety Improvements SWR	-	-	-	100	100
Supervisory Control and Data Acquisition Network Segmentation	-	-	-	250	250
Supervisory Control and Data Network Improvements	-	-	-	300	300
Vehicles	-	-	-	500	500
Total	19,700	-	-	14,000	33,700

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**Anchorage Water Utility
2025 Capital Improvement Budget**

(in thousands)

Projects	Debt	State	Federal	Equity	Total
475 Loop Conversion	800	-	-	-	800
Alaska Department of Transportation-MOA Emergency	-	-	-	1,000	1,000
Bragaw 16th Debarr Water Upgrade	800	-	-	-	800
Comprehensive Lock and Key Upgrade	250	-	-	-	250
Controlnet to Ethernet Migration	-	-	-	320	320
Customer Information System Replacement	-	-	-	2,500	2,500
Eklutna Lake Water Rights	500	-	-	-	500
Eklutna Water Transmission Main Valve Vault Rehabilitation Phase II	2,000	-	-	-	2,000
Eklutna Water Treatment Facility Motor Control Center Upgrade	-	-	-	2,500	2,500
Eklutna Water Treatment Facility Process Improvements	6,000	-	-	-	6,000
Eklutna Water Treatment Facility Supervisory Control and Data Acquisition Backbone/Fire Improvements	2,200	-	-	-	2,200
Facility Equipment	-	-	-	1,000	1,000
Facility Plant	-	-	-	1,000	1,000
Girdwood Water Distribution System Upgrade	-	-	-	4,000	4,000
Girdwood Well Rehabilitation	-	-	-	6,000	6,000
Glenn Square Pressure Regulating Valve Facility	2,012	-	-	-	2,012
Headquarters Lighting Upgrades	-	-	-	400	400
Heavy Rolling Stock	-	-	-	750	750
High Pressure Hydrants Underground Pressure Regulating Valves	1,000	-	-	-	1,000
Hydraulic Model Upgrades	-	-	-	50	50
Information Technology Administrative Systems WTR Pool	-	-	-	65	65
Information Technology Infrastructure	-	-	-	300	300
Information Technology Operational Systems	-	-	-	15	15
Iowa Hydrant Replacement	100	-	-	-	100
Kirby Place Water Service	250	-	-	-	250
Pressure Regulating Valve Rock Catchers	450	-	-	550	1,000
Safety Improvements WTR	-	-	-	100	100
Strategic Pressure Initiative Miscellaneous Pressure Regulating Valves Replacement	300	-	-	-	300
Supervisory Control and Data Acquisition Network Improvements	-	-	-	300	300
Supervisory Control and Data Acquisition Network Segmentation	-	-	-	250	250
Supplemental Water Supply and Storage	1,000	-	-	-	1,000
Vehicles	-	-	-	500	500
Water Meter Upgrades	-	-	-	400	400
West 43rd Aero Constellation Water Rehabilitation	1,200	-	-	-	1,200
Total	18,862	-	-	22,000	40,862

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**Don Young Port of Alaska
2025 Capital Improvement Budget**

(in thousands)

Projects	Debt	State	Federal	Equity	Total
Port Equipment	-	-	-	260	260
Storm Drain Enhancements	-	-	-	2,500	2,500
Strategic Plan	-	-	-	300	300
Tract J Refencing	-	-	-	1,000	1,000
US Army Corps of Engineers Permit Requirements	-	280	-	-	280
Total	-	280	-	4,060	4,340

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**Merrill Field Airport
2025 Capital Improvement Budget**

(in thousands)

Projects	Debt	State	Federal	Equity	Total
Acquire Safety and/or Security Equipment (RSAT Phase 6)	-	-	218	15	233
Acquire Snow Removal Equipment	-	-	885	59	944
Rehabilitate Taxiway A and Taxiway N - Design	-	-	1,241	83	1,324
Total	-	-	2,344	157	2,501

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**SWS Disposal
2025 Capital Improvement Budget**

(in thousands)

Projects	Debt	State	Federal	Equity	Total
ARL Perimeter road paving	-	-	-	150	150
Design and Construction of Gas Collection System at Anchorage Regional Landfill	-	-	-	900	900
Disposal Pickups and Light Duty Vehicles	-	-	-	180	180
Disposal Tanker, Truck, Tractors to Haul Trash and Leachate	-	-	-	2,250	2,250
Replacement Dozers, Loaders, Compactors and Dump Trucks to Operate the Landfill	-	-	-	4,859	4,859
Total	-	-	-	8,339	8,339

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**SWS Refuse
2025 Capital Improvement Budget**

(in thousands)

Projects	Debt	State	Federal	Equity	Total
Replacement of Refuse Frontloaders and Sideloaders, and Light Duty Vehicles	-	-	-	650	650
Total	-	-	-	650	650

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**Utility / Enterprise
2025 - 2030 Capital Improvement Program
Department Summary by Year**

(in thousands)

Department	2025	2026	2027	2028	2029	2030	Total
Anchorage Hydropower Utility	325	325	325	325	325	-	1,625
Anchorage Wastewater Utility	33,700	23,705	13,230	12,735	11,780	13,410	108,560
Anchorage Water Utility	40,862	26,707	11,960	8,435	20,280	5,435	113,679
Don Young Port of Alaska	4,340	2,500	2,500	2,500	-	-	11,840
Merrill Field Airport	2,501	14,027	8,075	-	-	-	24,603
SWS Disposal	8,339	6,530	5,143	2,625	-	-	22,637
SWS Refuse	650	710	710	740	360	-	3,170
Total	90,717	74,504	41,943	27,360	32,745	18,845	286,114

**2025 Preliminary Data - 120 Day Memo
Attachment G-2**

**Utility / Enterprise
2025 - 2030 Capital Improvement Program
Department Summary by Funding Source**

(in thousands)

Department	Debt	State	Federal	Equity	Total
Anchorage Hydropower Utility	-	-	-	1,625	1,625
Anchorage Wastewater Utility	56,150	-	-	52,410	108,560
Anchorage Water Utility	71,679	-	-	42,000	113,679
Don Young Port of Alaska	-	280	-	11,560	11,840
Merrill Field Airport	-	-	23,063	1,540	24,603
SWS Disposal	-	-	-	22,637	22,637
SWS Refuse	-	-	-	3,170	3,170
Total	127,829	280	23,063	134,942	286,114

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Attachment G-3**

**2025 - 2030 Capital Improvement Program
Anchorage Hydropower Utility**

(in thousands)

Projects	Year	Debt	State	Federal	Equity	Total
Anchorage Hydropower Utility						
Fish & Wildlife	2025	-	-	-	325	325
	2026	-	-	-	325	325
	2027	-	-	-	325	325
	2028	-	-	-	325	325
	2029	-	-	-	325	325
		-	-	-	1,625	1,625
	Total	-	-	-	1,625	1,625

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**2025 - 2030 Capital Improvement Program
Anchorage Wastewater Utility**

Projects	(in thousands)					
	Year	Debt	State	Federal	Equity	Total
Anchorage Wastewater Utility						
3rd and Reeve Boulevard Sewer Main	2026	500	-	-	-	500
	2027	1,500	-	-	-	1,500
		2,000	-	-	-	2,000
Aigot Strom Subdivision Sewer Upgrades	2025	800	-	-	-	800
Alaska Department of Transportation-MOA Emergency	2025	-	-	-	1,000	1,000
	2026	595	-	-	405	1,000
	2027	1,000	-	-	-	1,000
	2028	-	-	-	1,000	1,000
	2029	-	-	-	1,000	1,000
	2030	-	-	-	1,000	1,000
		1,595	-	-	4,405	6,000
Asplund Wastewater Treatment Facility Dewatering	2025	-	-	-	1,500	1,500
Asplund Wastewater Treatment Facility Dewatering II	2026	6,000	-	-	-	6,000
Asplund Wastewater Treatment Facility National Pollution Discharge Elimination System Permit Renewal	2025	-	-	-	1,000	1,000
	2026	1,000	-	-	-	1,000
		1,000	-	-	1,000	2,000
Asplund Wastewater Treatment Facility Supervisory Control and Data Acquisition Gas Panel Replacement	2025	-	-	-	250	250
Asplund Wastewater Treatment Facility Supervisory Control and Data Acquisition Communication Improvement	2026	1,000	-	-	-	1,000
Comprehensive Lock and Key Upgrade	2025	-	-	-	250	250
Controlnet to Ethernet Migration	2025	-	-	-	320	320
	2026	-	-	-	320	320
		-	-	-	640	640
Customer Information System Replacement	2025	-	-	-	2,500	2,500
D-2-4 Trunk Improvements	2026	3,000	-	-	-	3,000
Debora Subdivision Sewer Upgrade	2026	500	-	-	-	500
	2027	1,500	-	-	-	1,500
		2,000	-	-	-	2,000

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**2025 - 2030 Capital Improvement Program
Anchorage Wastewater Utility**

Projects	(in thousands)					
	Year	Debt	State	Federal	Equity	Total
Eagle River Wastewater Treatment Heating, Ventilation, and Air Conditioning and Safety Improvement	2027	3,000	-	-	-	3,000
Eagle River Wastewater Treatment Facility Biological Processes and Site Upgrades	2028	2,600	-	-	-	2,600
Eagle River Wastewater Treatment Facility Building 2 Roof and Control Panels	2029	1,780	-	-	2,920	4,700
Eagle River Wastewater Treatment Facility Building, Site and Headworks Improvements	2030	-	-	-	760	760
Eagle River Wastewater Treatment Facility Clarifiers 1 and 2 Rehabilitation	2030	-	-	-	4,000	4,000
Eagle River Wastewater Treatment Facility Motor Control Center, Electrical Panel, and Lighting Impro	2030	-	-	-	1,515	1,515
Eagle River Wastewater Treatment Facility Tertiary Filter Improvements	2025	1,000	-	-	-	1,000
	2026	3,000	-	-	-	3,000
		4,000	-	-	-	4,000
Eagle River Wastewater Treatment Facility Ultraviolet and Washwater Upgrades	2025	1,700	-	-	-	1,700
Facility Equipment	2025	-	-	-	1,000	1,000
	2026	1,000	-	-	-	1,000
	2027	-	-	-	1,000	1,000
	2028	-	-	-	1,000	1,000
	2029	-	-	-	1,000	1,000
	2030	-	-	-	1,000	1,000
		1,000	-	-	5,000	6,000
Facility Plant	2025	-	-	-	1,000	1,000
	2026	1,000	-	-	-	1,000
	2027	-	-	-	1,000	1,000
	2028	-	-	-	1,000	1,000
	2029	-	-	-	1,000	1,000
	2030	-	-	-	1,000	1,000
		1,000	-	-	5,000	6,000
Fats, Oils, Grease (FOG) Receiving Station	2025	3,000	-	-	-	3,000
Geographic Information System Application Development	2026	-	-	-	45	45

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**2025 - 2030 Capital Improvement Program
Anchorage Wastewater Utility**

Projects	(in thousands)					
	Year	Debt	State	Federal	Equity	Total
Geographic Information System Application Development	2028	-	-	-	45	45
	2030	-	-	-	45	45
		-	-	-	135	135
Girdwood Inflow and Infiltration Pool	2026	1,000	-	-	-	1,000
	2027	1,000	-	-	-	1,000
	2028	-	-	-	1,000	1,000
	2029	-	-	-	1,000	1,000
	2030	-	-	-	1,000	1,000
		2,000	-	-	3,000	5,000
Girdwood Sewer Inflow & Infiltration Phase I A	2025	1,300	-	-	-	1,300
Girdwood Wastewater Treatment Facility Filtration Supervisory Control and Data Acquisition Panel Upg	2025	-	-	-	400	400
Girdwood Wastewater Treatment Facility Recycled Water System	2025	-	-	-	250	250
Girdwood Wastewater Treatment Facility Strategic Major Rehabilitation	2027	1,000	-	-	-	1,000
	2028	1,000	-	-	-	1,000
	2029	-	-	-	1,000	1,000
	2030	-	-	-	1,000	1,000
		2,000	-	-	2,000	4,000
Global Positioning System Unit Upgrades	2027	-	-	-	25	25
Heavy Rolling Stock	2025	-	-	-	750	750
	2026	-	-	-	750	750
	2027	130	-	-	620	750
	2028	-	-	-	750	750
	2029	-	-	-	750	750
	2030	-	-	-	750	750
	130	-	-	4,370	4,500	
Hydraulic Model Upgrades	2025	-	-	-	50	50
	2026	-	-	-	50	50
	2027	-	-	-	50	50
	2028	-	-	-	50	50
	2029	-	-	-	50	50
	2030	-	-	-	50	50
	-	-	-	300	300	
Information Technology Administrative Systems SWR Pool	2025	-	-	-	65	65

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**2025 - 2030 Capital Improvement Program
Anchorage Wastewater Utility**

Projects	(in thousands)					
	Year	Debt	State	Federal	Equity	Total
Information Technology Administrative Systems SWR Pool	2026	-	-	-	65	65
	2027	-	-	-	65	65
	2028	-	-	-	65	65
	2029	-	-	-	65	65
	2030	-	-	-	65	65
			-	-	-	390
Information Technology Infrastructure	2025	-	-	-	300	300
	2026	-	-	-	300	300
	2027	-	-	-	300	300
	2028	-	-	-	300	300
	2029	-	-	-	300	300
	2030	-	-	-	300	300
		-	-	-	1,800	1,800
Information Technology Operational Systems	2025	-	-	-	15	15
	2026	-	-	-	15	15
	2027	-	-	-	15	15
	2028	-	-	-	15	15
	2029	-	-	-	15	15
	2030	-	-	-	15	15
		-	-	-	90	90
King Street Grease Pit	2025	-	-	-	2,000	2,000
King Street Grit Facility Upgrades	2026	1,000	-	-	-	1,000
Large Diameter Sewer Manholes	2028	1,135	-	-	1,865	3,000
Plant Oversize & Betterments	2026	10	-	-	-	10
	2028	-	-	-	10	10
	2030	-	-	-	10	10
		10	-	-	20	30
Pump Station 12 Force Main Interceptor C Gravity Junction Rehabilitation	2025	7,400	-	-	200	7,600
Pump Station 2 Rehabilitation	2025	4,500	-	-	-	4,500
Safety Improvements SWR	2025	-	-	-	100	100
	2026	100	-	-	-	100
	2027	100	-	-	-	100
	2028	-	-	-	100	100
	2029	-	-	-	100	100
	2030	-	-	-	100	100
		200	-	-	400	600

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**2025 - 2030 Capital Improvement Program
Anchorage Wastewater Utility**

Projects	(in thousands)					
	Year	Debt	State	Federal	Equity	Total
Supervisory Control and Data Acquisition Network Segmentation	2025	-	-	-	250	250
	2026	-	-	-	250	250
	2027	-	-	-	125	125
		-	-	-	625	625
Supervisory Control and Data Network Improvements	2025	-	-	-	300	300
	2026	-	-	-	300	300
	2027	-	-	-	300	300
	2028	-	-	-	300	300
	2029	-	-	-	300	300
	2030	-	-	-	300	300
		-	-	-	1,800	1,800
Vehicles	2025	-	-	-	500	500
	2026	-	-	-	500	500
	2027	-	-	-	500	500
	2028	-	-	-	500	500
	2029	-	-	-	500	500
	2030	-	-	-	500	500
		-	-	-	3,000	3,000
Worst Subdivision Sewer Lining	2026	1,000	-	-	-	1,000
	Total	56,150	-	-	52,410	108,560

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**2025 - 2030 Capital Improvement Program
Anchorage Water Utility**

Projects	(in thousands)					
	Year	Debt	State	Federal	Equity	Total
Anchorage Water Utility						
475 Loop Conversion	2025	800	-	-	-	800
484 520 Zone Conversion	2026	1,350	-	-	-	1,350
520 440 Zone Conversion	2027	750	-	-	-	750
	2028	1,500	-	-	-	1,500
		2,250	-	-	-	2,250
570 600 Zone Conversion	2027	350	-	-	-	350
Alaska Department of Transportation- MOA Emergency	2025	-	-	-	1,000	1,000
	2026	1,000	-	-	-	1,000
	2027	1,000	-	-	-	1,000
	2028	1,000	-	-	-	1,000
	2029	1,000	-	-	-	1,000
	2030	135	-	-	865	1,000
		4,135	-	-	1,865	6,000
Anchorage Townsite 5th 8th Avenue Water Upgrade	2029	6,400	-	-	-	6,400
Booster 20 Access Improvements	2026	100	-	-	-	100
Bragaw 16th Debarr Water Upgrade	2025	800	-	-	-	800
Comprehensive Lock and Key Upgrade	2025	250	-	-	-	250
Controlnet to Ethernet Migration	2025	-	-	-	320	320
	2026	-	-	-	320	320
		-	-	-	640	640
Customer Information System Replacement	2025	-	-	-	2,500	2,500
East 7th Lane Pine Water Rehabilitation	2026	4,442	-	-	-	4,442
Eklutna Lake Water Rights	2025	500	-	-	-	500
Eklutna Water Transmission Main Valve Vault Rehabilitation Phase II	2025	2,000	-	-	-	2,000
	2026	4,000	-	-	-	4,000
		6,000	-	-	-	6,000
Eklutna Water Treatment Facility Architectural Structural Improvements	2027	850	-	-	-	850
Eklutna Water Treatment Facility Building Improvements	2027	1,030	-	-	-	1,030
Eklutna Water Treatment Facility Fluoride Improvements	2027	1,500	-	-	-	1,500

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**2025 - 2030 Capital Improvement Program
Anchorage Water Utility**

Projects	(in thousands)					
	Year	Debt	State	Federal	Equity	Total
Eklutna Water Treatment Facility Motor Control Center Upgrade	2025	-	-	-	2,500	2,500
Eklutna Water Treatment Facility Process Improvements	2025	6,000	-	-	-	6,000
Eklutna Water Treatment Facility Supervisory Control and Data Acquisition Backbone/Fire Improvements	2025	2,200	-	-	-	2,200
Facility Equipment	2025	-	-	-	1,000	1,000
	2026	-	-	-	1,000	1,000
	2027	-	-	-	1,000	1,000
	2028	-	-	-	1,000	1,000
	2029	-	-	-	1,000	1,000
	2030	-	-	-	1,000	1,000
		-	-	-	6,000	6,000
Facility Plant	2025	-	-	-	1,000	1,000
	2026	-	-	-	1,000	1,000
	2027	-	-	-	1,000	1,000
	2028	-	-	-	1,000	1,000
	2029	-	-	-	1,000	1,000
	2030	-	-	-	1,000	1,000
		-	-	-	6,000	6,000
Geographic Information System Application Development	2026	-	-	-	45	45
	2028	-	-	-	45	45
	2030	-	-	-	45	45
		-	-	-	135	135
Girdwood Reservoir Improvements	2028	1,500	-	-	-	1,500
	2029	8,500	-	-	-	8,500
		10,000	-	-	-	10,000
Girdwood Water Distribution System Upgrade	2025	-	-	-	4,000	4,000
Girdwood Well Rehabilitation	2025	-	-	-	6,000	6,000
Glenn Square Pressure Regulating Valve Facility	2025	2,012	-	-	-	2,012
Global Positioning System Unit Upgrades	2027	-	-	-	25	25
Gold Kings Water Main Replacement	2026	200	-	-	-	200
Headquarters Lighting Upgrades	2025	-	-	-	400	400
Heavy Rolling Stock	2025	-	-	-	750	750

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**2025 - 2030 Capital Improvement Program
Anchorage Water Utility**

Projects	(in thousands)					
	Year	Debt	State	Federal	Equity	Total
Heavy Rolling Stock	2026	705	-	-	45	750
	2027	230	-	-	520	750
	2028	735	-	-	15	750
	2029	-	-	-	750	750
	2030	-	-	-	750	750
			1,670	-	-	2,830
High Pressure Hydrants Underground Pressure Regulating Valves	2025	1,000	-	-	-	1,000
Hydraulic Model Upgrades	2025	-	-	-	50	50
	2026	-	-	-	50	50
	2027	-	-	-	50	50
	2028	-	-	-	50	50
	2029	-	-	-	50	50
	2030	-	-	-	50	50
		-	-	-	300	300
Information Technology Administrative Systems WTR Pool	2025	-	-	-	65	65
	2026	-	-	-	65	65
	2027	-	-	-	65	65
	2028	-	-	-	65	65
	2029	65	-	-	-	65
	2030	-	-	-	65	65
		65	-	-	325	390
Information Technology Infrastructure	2025	-	-	-	300	300
	2026	-	-	-	300	300
	2027	-	-	-	300	300
	2028	-	-	-	300	300
	2029	-	-	-	300	300
	2030	-	-	-	300	300
		-	-	-	1,800	1,800
Information Technology Operational Systems	2025	-	-	-	15	15
	2026	-	-	-	15	15
	2027	-	-	-	15	15
	2028	-	-	-	15	15
	2029	15	-	-	-	15
	2030	-	-	-	15	15
		15	-	-	75	90
Iowa Hydrant Replacement	2025	100	-	-	-	100
	2026	100	-	-	-	100

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**2025 - 2030 Capital Improvement Program
Anchorage Water Utility**

Projects	(in thousands)					
	Year	Debt	State	Federal	Equity	Total
Iowa Hydrant Replacement	2027	100	-	-	-	100
		300	-	-	-	300
Kirby Place Water Service	2025	250	-	-	-	250
Park Down Estates Water Upgrade	2026	6,010	-	-	-	6,010
Plant Oversize & Betterments	2026	-	-	-	10	10
	2028	-	-	-	10	10
	2030	-	-	-	10	10
		-	-	-	30	30
Pressure Regulating Valve Rock Catchers	2025	450	-	-	550	1,000
Red Currant Water Upgrade	2026	1,500	-	-	-	1,500
Safety Improvements WTR	2025	-	-	-	100	100
	2026	-	-	-	100	100
	2027	-	-	-	100	100
	2028	100	-	-	-	100
	2029	-	-	-	100	100
	2030	-	-	-	100	100
		100	-	-	500	600
Strategic Pressure Initiative Miscellaneous Pressure Regulating Valves Replacement	2025	300	-	-	-	300
	2026	300	-	-	-	300
	2027	300	-	-	-	300
	2028	300	-	-	-	300
	2029	300	-	-	-	300
	2030	300	-	-	-	300
	1,800	-	-	-	1,800	
Supervisory Control and Data Acquisition Network Improvements	2025	-	-	-	300	300
	2026	-	-	-	300	300
	2027	-	-	-	300	300
	2028	300	-	-	-	300
	2029	-	-	-	300	300
	2030	-	-	-	300	300
		300	-	-	1,500	1,800
Supervisory Control and Data Acquisition Network Segmentation	2025	-	-	-	250	250
	2026	-	-	-	250	250

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**2025 - 2030 Capital Improvement Program
Anchorage Water Utility**

Projects	(in thousands)					
	Year	Debt	State	Federal	Equity	Total
Supervisory Control and Data Acquisition Network Segmentation	2027	-	-	-	125	125
		-	-	-	625	625
Supplemental Water Supply and Storage	2025	1,000	-	-	-	1,000
The Ponds Water Main Upgrade	2026	2,250	-	-	-	2,250
Vehicles	2025	-	-	-	500	500
	2026	-	-	-	500	500
	2027	-	-	-	500	500
	2028	-	-	-	500	500
	2029	-	-	-	500	500
	2030	-	-	-	500	500
		-	-	-	3,000	3,000
Water Meter Upgrades	2025	-	-	-	400	400
West 43rd Aero Constellation Water Rehabilitation	2025	1,200	-	-	-	1,200
Wright East 46th Avenue Water Intertie	2026	750	-	-	-	750
	2027	1,850	-	-	-	1,850
		2,600	-	-	-	2,600
Total		71,679	-	-	42,000	113,679

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**2025 - 2030 Capital Improvement Program
Don Young Port of Alaska**

Projects	(in thousands)					
	Year	Debt	State	Federal	Equity	Total
Don Young Port of Alaska						
Port Equipment	2025	-	-	-	260	260
Storm Drain Enhancements	2025	-	-	-	2,500	2,500
	2026	-	-	-	2,500	2,500
	2027	-	-	-	2,500	2,500
	2028	-	-	-	2,500	2,500
		-	-	-	10,000	10,000
Strategic Plan	2025	-	-	-	300	300
Tract J Refencing	2025	-	-	-	1,000	1,000
US Army Corps of Engineers Permit Requirements	2025	-	280	-	-	280
	Total	-	280	-	11,560	11,840

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**2025 - 2030 Capital Improvement Program
Merrill Field Airport**

Projects	(in thousands)					
	Year	Debt	State	Federal	Equity	Total
Merrill Field Airport						
Acquire Safety and/or Security Equipment (RSAT Phase 6)	2025	-	-	218	15	233
	2026	-	-	1,927	129	2,056
		-	-	2,145	144	2,289
Acquire Snow Removal Equipment	2025	-	-	885	59	944
Maintenance SREB Building Improvements	2026	-	-	4,576	306	4,882
Rehabilitate Taxiway A	2027	-	-	7,570	505	8,075
Rehabilitate Taxiway A and Taxiway N - Design	2025	-	-	1,241	83	1,324
Rehabilitate Taxiway N - Construction	2026	-	-	6,646	443	7,089
	Total	-	-	23,063	1,540	24,603

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**2025 - 2030 Capital Improvement Program
SWS Disposal**

Projects	(in thousands)					
	Year	Debt	State	Federal	Equity	Total
SWS Disposal						
ARL Perimeter road paving	2025	-	-	-	150	150
	2026	-	-	-	150	150
		-	-	-	300	300
Design and Construction of Gas Collection System at Anchorage Regional Landfill	2025	-	-	-	900	900
	2026	-	-	-	1,000	1,000
	2027	-	-	-	1,100	1,100
	2028	-	-	-	1,100	1,100
		-	-	-	4,100	4,100
Disposal Pickups and Light Duty Vehicles	2025	-	-	-	180	180
	2026	-	-	-	150	150
	2027	-	-	-	200	200
		-	-	-	530	530
Disposal Tanker, Truck, Tractors to Haul Trash and Leachate	2025	-	-	-	2,250	2,250
	2026	-	-	-	2,655	2,655
	2027	-	-	-	2,250	2,250
		-	-	-	7,155	7,155
Purchase Tarp Deployment System for Landfill	2026	-	-	-	25	25
	2028	-	-	-	25	25
		-	-	-	50	50
Replacement Dozers, Loaders, Compactors and Dump Trucks to Operate the Landfill	2025	-	-	-	4,859	4,859
	2026	-	-	-	2,550	2,550
	2027	-	-	-	1,593	1,593
		-	-	-	9,002	9,002
Replacement of Trackless Tractor, Cherry Pickers, Tire Shredder	2028	-	-	-	1,500	1,500
	Total	-	-	-	22,637	22,637

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**2025 - 2030 Capital Improvement Program
SWS Refuse**

Projects	(in thousands)					
	Year	Debt	State	Federal	Equity	Total
SWS Refuse						
Replace Dumpsters and Roll Carts	2026	-	-	-	335	335
	2027	-	-	-	335	335
	2028	-	-	-	335	335
	2029	-	-	-	335	335
		-	-	-	1,340	1,340
Replace Recycle Roll Carts and Yard Waste Carts	2026	-	-	-	25	25
	2027	-	-	-	25	25
	2028	-	-	-	25	25
	2029	-	-	-	25	25
		-	-	-	100	100
Replacement of Refuse Frontloaders and Sideloaders, and Light Duty Vehicles	2025	-	-	-	650	650
	2026	-	-	-	350	350
	2027	-	-	-	350	350
	2028	-	-	-	380	380
		-	-	-	1,730	1,730
Total		-	-	-	3,170	3,170