

## Capital Overview

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The capital budget consists of capital projects, which are a set of activities that maintain or improve a city asset, often referred to as infrastructure—from buildings, to park trails, to roads. These activities can be new construction, expansion, renovation, or replacement of existing infrastructure. Project costs can include the cost of land, engineering, architectural planning, and contractual services required to complete the project.

Capital projects also include purchase of infrastructure, plant, and equipment that meet the following thresholds:

Land	Capitalize All
Buildings	> \$100,000
Building Improvements	> \$50,000
Land Improvements	> \$50,000
Machinery & Equipment	> \$5,000
Vehicles	> \$5,000
Office Furniture and Fixtures	> \$5,000
Computer Software and Hardware	> \$1,000
Infrastructure	> \$1,000,000
Library Collections	Capitalize All
Art Objects	Capitalize All

### Project Budget

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The Municipality has two documents that govern planning and funding of capital projects:

- Capital Improvement Budget (CIB) identifies project scope, funding sources, and cost for the upcoming fiscal year; and
- Capital Improvement Program (CIP) has a longer-term outlook that identifies projects for the next six years, including the upcoming fiscal year.

### Planning Process

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Management & Budget (OMB) prepares a draft of the upcoming year's CIB in March. For each proposed project title, the CIB lists its scope, funding source, amount, and timeline to complete the project. The Mayor's proposed capital budget includes projects identified by municipal departments and citizens that reflect her priorities, which are projects that protect the public's safety and take care of the existing infrastructure.

Typically, starting in March, a survey is distributed to local community councils who prioritize projects as well as identify additional needs. In July, the Mayor's priorities are communicated to departments. By August, municipal departments combine the community council priorities, the Mayor's priorities, and the conditions of existing infrastructure to develop a proposed CIB/CIP draft for the Mayor. The Mayor might then request additional information and make changes, which are reflected in the CIB and CIP that is submitted to the Assembly as the proposed CIB and proposed CIP by the codified due date in early October.

See page CAP - 3 for chart of annual CIB and CIP development process.

## Approval Process

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The Anchorage Municipal Code (AMC) states the timeline for approval of the CIB and CIP:

- 120 days before the end of the fiscal year the Assembly must be provided a preliminary summary of the CIB and CIP (AMC 6.10.040). This summary is high-level and includes a detailed project list by department, year, and funding source;
- 90 days prior to the end of the fiscal year the proposed CIB and CIP are submitted to the Assembly (Charter Section 13.03); and
- The Planning and Zoning Commission is required to review the capital budgets and make recommendations to the Assembly (AMC 21.10.015.A.6).

Once the proposed budgets are formally introduced in early October, the Assembly may hold work sessions to discuss the proposed budgets presented. Two public hearings are also required, which may be held in October and November, at which the public can testify.

In late November or early December, the Assembly takes final action on the proposed budgets. As part of this process, the Assembly can revise and adjust the capital budgets. The general government capital budget/capital program will be adopted at least 21 days prior to the end of the fiscal year of the Municipality (AMC 6.10.040).

See pages CAP - 4 and CAP - 5 for the 2025 Budget Preparation Calendar.

## Annual Capital Improvement Budget (CIB)<sup>[1]</sup> and Capital Improvement Program (CIP)<sup>[2]</sup> Development Process

Approximate Timing of Events

	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
	<b>CIB/CIP REVIEW</b>											
<b>BUDGET PROCESS</b>			Community Council Survey developed	Community Council (CC) Survey distributed  CC Survey results received		MOA Depts begin developing CIB/CIP	MOA Depts generate complete draft of CIB/CIP	OMB analysis  Mayor review/comments	Preliminary and proposed CIB/CP prepared and introduced to Assembly – Commissions review	Work sessions, Assembly comments, and Public hearings	Assembly amendments  Final approval	Approved CIB/CIP published
<b>BONDS</b>	Final administration Bond propositions developed and introduced to Assembly	Bond proposition hearing - Assembly approves ballot propositions	Final Bond fact sheet distributed	<b>Bond vote/ election</b>	Bond election certified	Assembly appropriation of Bonds						Bond propositions drafted (from approved CIB/CIP)
<b>STATE [3] / FEDERAL GRANTS</b>	Legislative program approved by Assembly and delivered to Legislators	Federal funding priorities developed/ delivered to Congress	Liaison with Legislature during session	Capital Budget Bill passed	Governor reviews Capital Budget Bill	State Grants awarded  Assembly AR Approved (effective 7/1)					Legislative program developed	

[1] Refers to the current budget year, i.e., the next calendar year

[2] Refers to the six year program including the current budget year and an additional five years

[3] Grant funding requests are detailed in the CIB/CIP; State grant requests are subsequently summarized for the Legislature in a document referred to as the MOA Legislative Program; grants approved by the Legislature are included in the Capital Budget bill and forwarded to the Governor; grants included in the Capital Budget bill and not vetoed by the Governor become effective July 1.

2025 Proposed General Government Operating Budget  
**Municipality of Anchorage**  
**Operating & Capital Budgets -- General Government / Utilities / Enterprises**  
**DRAFT 2025 Budget Preparation Calendar at October 1, 2024**

Action	Date	Ref	Category
Community Council Surveys Available Online	15-Mar		Capital
Rollover of QuesticaBudget (prior-year revised to budget-year proposed operating and capital)	20-Jun		All
Community Council Surveys due to OMB	29-Jun		Capital
Questica budget available to departments	8-Jul		All
Trainings/Review - OMB and departments - Mayor's guidance, QB, SAP, budget process, personnel review, etc.	Jul 1 - 31		All
OMB distributes Mayor's guidance and priorities to departments to include: operating, O&M schedules, Service Area budgets, PVRs, and CIB/CIP etc.	26-Jul		All
Controller to provide to OMB for all departments: interfund loan schedules	31-Jul		All
Public Finance to provide to OMB, for all departments: bond P&I projections, debt schedules, bond payouts for next year, cash pool impacts/investment earnings, etc.	2-Aug		All
All departments submit proposed changes to OMB to include: department narratives (descriptions/goals/business plans/etc), operating, O&M schedules, Service Area budgets, PVRs, and CIB/CIP etc.	7-Aug		All
AEDC to provide data for Six-Year Fiscal Program	8-Aug		Operating
OMB sends <u>preliminary</u> utility/enterprise 8 year summaries, revenue/expense statements, with focus on: debt, debt/equity ratios, etc. to	8-Aug		Util/Ent
OMB compiles summaries of department budget changes for review	9-Aug		All
OMB sends <u>preliminary</u> CIB - Bonds to Finance for bond counsel review	9-Aug		Capital
Mayor meets with departments and reviews budget proposals	Aug 13 - 23		All
Treasury to provide to OMB: preliminary revenue projections and also data for Six-Year Fiscal Program	14-Aug		Operating
Finance to provide to OMB: fund balance, bond rating, and financial strategies data for appendices and Six-Year Fiscal Program	14-Aug		Operating
Public Finance to provide to OMB: review of utility/enterprise 8 year summaries, revenue/expense statements, with focus on: debt, debt/equity ratios, etc.	15-Aug		Util/Ent
Public Finance to provide to OMB: bond counsel review impacts	16-Aug		Capital
OMB discussions with Mayor and Execs	Aug 21 - 28		All
Reorganization decisions due	23-Aug		Operating
OMB sends <u>preliminary</u> 120 Day Memo to Mayor for review	26-Aug		Operating
Mayor's decisions on <u>preliminary</u> 120 Day Memo	28-Aug		Operating
Mayor's decisions on Utility/Enterprise budgets to OMB	28-Aug		Util/Ent
Initial assessed value projection due to OMB from Prop. Appraisal	28-Aug		Operating
<b>("120 Day Memo") Mayor's <u>preliminary</u> budget information to Assembly and online (revenues, tax limit, service priorities, reorganizations, utility/enterprise business plans, update to utility/enterprise strategic business plans, and proposed CIPs)</b>	<b>30-Aug</b>	<b>(A)</b>	<b>All</b>
Mayor's final decisions on operating budget before IGC calculations	4-Sep		Operating
Mayor's decisions on proposed CIB/CIP to OMB	4-Sep		Capital
<b>Assembly Worksession - 120 Day Memo</b>	<b>6-Sep</b>		<b>All</b>
<b>OMB Completes Proposed CIB/CIP book for Exec Review</b>	<b>6-Sep</b>		<b>Capital</b>
OMB run IGCs	6-Sep		Operating
Mayor's final decisions on operating budget after IGC calculations	10-Sep		Operating
<b>OMB Completes Proposed Utility/Enterprise book for Exec Review</b>	<b>10-Sep</b>		<b>Util/Ent</b>
<b>Exec final decisions on Proposed CIB/CIP book</b>	<b>12-Sep</b>		<b>Capital</b>
<b>Exec final decisions on Proposed Utility/Enterprise book</b>	<b>18-Sep</b>		<b>Util/Ent</b>
OMB completes GG operating budget books and Six-Year Fiscal Program for Exec Review	18-Sep		Operating

2025 Proposed General Government Operating Budget  
**Municipality of Anchorage**  
**Operating & Capital Budgets -- General Government / Utilities / Enterprises**  
**DRAFT 2025 Budget Preparation Calendar at October 1, 2024**

Action	Date	Ref	Category
OMB finalizes Proposed CIB/CIP book and Assembly documents	20-Sep		Capital
OMB finalizes Proposed Utility/Enterprise book and Assembly documents	25-Sep		Util/Ent
Exec final decisions on Proposed GG operating budget books and Six-Year Fiscal Program	25-Sep		Operating
OMB finalizes GG operating budget books and Six-Year Fiscal Program	30-Sep		Operating
OMB completes assembly documents for GG operating budgets and Six-Year Fiscal Program	30-Sep		Operating
<b>OMB submits budgets and Six-Year Fiscal Program to Assembly and online (NLT October 2)</b>	<b>2-Oct</b>	<b>(B)</b>	<b>All</b>
Formal introduction of Mayor's budgets to Assembly	8-Oct		All
Assembly Worksession 1 of 2 - General Government Operating & Capital	11-Oct		All
Planning & Zoning Commission recommendations on CIB/CIP; (first Monday after Assembly introduction of Mayor's CIB/CIP)	21-Oct		Capital
<b>Assembly Public Hearing # 1</b> on proposed budgets	22-Oct	<b>(C)</b>	All
Assembly Worksession 2 of 2 - General Government Operating & Capital	25-Oct		All
<b>Assembly Public Hearing # 2</b> on proposed budgets	6-Nov		All
Assembly Worksession - Assembly proposed amendments	15-Nov		All
Administration prepares S-Version	18-Nov		All
<b>Assembly Budget Approval Meeting</b> - Assembly amendments and adoption of budgets	19-Nov	<b>(D)</b>	All
OMB upload adopted budget into SAP for budget year use	20-Nov		Operating

**Note:** All dates are subject to change.

**A**

**6.10.040** Submittal and adoption of municipal operating and capital budget. **September**

**A. At least 120 days before the end of the fiscal year the Mayor shall submit to the Assembly the following:**

1. A preliminary general government capital budget/capital program and utilities capital budget/capital program.
2. Proposed utility business plans and update to utility strategic plans.
3. Preliminary general government revenue plan, tax limitation, and administration service priorities.
4. Major departmental consolidations, reorganizations or establishments necessitating changes to Chapter 3.10 or 3.20, pertaining to executive organization, and required by proposed budgets for the next fiscal year.

**B**

**Section 13.02. Six-Year Fiscal Program. October**

At least 90 days before the end of the fiscal year of the municipality the mayor shall submit to the assembly, with recommendations from the planning commission, a six-year program for public services, fiscal policies and capital improvements of the municipality. The program shall include estimates of the effect of capital improvement projects on maintenance, operation and personnel costs. The assembly shall hold at least one public hearing on the six-year program prior to adoption.

**Section 13.03. Operating and capital budget. October**

At least 90 days before the end of the fiscal year of the municipality the Mayor shall submit to the Assembly a proposed operating and capital budget for the next fiscal year. The form and content of the budget shall be consistent with the proposed six-year program. The Mayor shall submit with the budget an analysis of the fiscal implications of all tax levies and programs.

**C**

**Section 13.04. Budget hearing.**

The Assembly shall hold at least two public hearings on the proposed operating and capital budget for the next fiscal year, including one hearing at least 21 days after the budget is submitted to the Assembly, and one hearing at least seven but not more than 14 days prior to the adoption of the budget.

**D**

**6.10.040** Submittal and adoption of municipal operating and capital budget.

**B.** The general government capital budget/capital program will be adopted at least 21 days prior to the end of the fiscal year of the municipality.

## Funding Sources

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**General Obligation (GO) Bonds** - GO bonds require voter approval and are placed before voters at the April election. Once approved and the bonds are sold, re-payment is included in the operating budget as debt service. As part of the bond approval process, the Municipality is required to disclose to voters any operations and maintenance (O&M) costs associated with each project. O&M and debt service to repay the bonds are excluded from the Municipality's tax limit.

Bond funding is used to purchase "bricks and mortar" type items with long useful lives. Bond funding can also be used to extend the life of an asset, but not repair it. Bond funding cannot generally be used to purchase assets with very short lives, but if there are sufficient long-term assets being financed at the same time, a review can be done to verify that there is sufficient amortization in the early years to repay the debt on those short-term items.

Annual debt issuance will be in accordance with the Municipality's formal Debt Management Policy approved by the Anchorage Assembly on July 12, 2016, on Assembly Resolution AR 2016-190, As Amended.

See page CAP - 7 for history of voter approved GO bonds.

**State Grants** - Requests for state funding are included in the Municipality's "Legislative Program" that is compiled by the Mayor, approved by the Assembly, and submitted to Anchorage area legislators and the Governor. The goal is to have funding for these projects included in the State of Alaska's capital budget as grants to the Municipality. If approved, these grants are typically effective on July 1, the start of the State's fiscal year.

See page CAP - 8 for history of State legislative grants awarded to the Municipality.

**Federal grants** - Applied for on an individual project basis and awarded based on the Federal agency's timetable.

**Other** - Other funding sources include mill levy and operating transfers that are approved in the Municipality's operating budget and are available as early as January. Also, tax-exempt financing, inter-fund loans, or donations are typical in this category. For tax-exempt financing, the term of the loan should not exceed the useful life of the asset nor the period over which it is depreciated (tangible asset) or amortized (intangible asset).

These other types of funding sources are primarily used when projects do not qualify for bonding or state or federal grants or the bonding or state or federal grant options have been exhausted. If the project is approved, the Assembly will decide on the terms and rates for the loans at the appropriation.

## Operations & Maintenance (O&M)

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Capital investments may generate operating costs or savings which may be one-time or ongoing and may be absorbed within the operating budget. However, these costs may change as decisions and actions regarding asset control and upkeep are made with the goal of increasing efficiency, reliability, and safety. Efficiency investments will often reduce overall operating costs. Reliability and safety investments might increase overall operating cost. Capturing these costs at the initiative level will help ensure sound decisions.

## General Obligation Bond Propositions History of Voter Approved

(in millions)

Year	Roads and Transit	Public Safety	Parks & Recreation, Library, and Museum	Total
2024	50.0	3.2	4.4	57.5
2023	36.1	6.1	3.9	46.1
2022	36.0	3.3	3.9	43.2
2021	38.2	5.5	5.1	48.8
2020	46.1	7.2	9.3	62.6
2019	35.2	10.8	4.0	50.0
2018	35.6	4.6	7.3	47.5
2017	36.9	4.0	3.7	44.6
2016	36.6	7.9	3.4	47.9
2015	17.3	8.3	2.8	28.3
2014	22.1	2.5	2.6	27.1
2013	21.1	2.1	2.5	25.6
2012	27.5	1.6	2.8	31.8
2011	30.9	2.3	-	33.2
2010	31.3	1.9	-	33.2
2009	40.2	2.5	-	42.7
2008	45.5	4.7	8.9	59.1
2007	36.4	7.0	5.0	48.4
2006	41.1	2.0	-	43.1
2005	46.4	0.5	-	46.9
2004	46.5	8.9	-	55.4
2003	40.0	2.9	-	42.9
2002	34.7	10.7	1.0	46.4
2001	33.9	8.3	4.8	47.0
2000	28.8	6.3	8.0	43.1
<b>Total</b>	<b>894.2</b>	<b>125.0</b>	<b>83.1</b>	<b>1,102.4</b>

**State Legislative Grants  
History of Awards to the Municipality of Anchorage**

Year	Capital Bill No.	Fire	Police	Health & Human Services	Transit	Project Management & Engineering	Parks & Rec, Library, Museum	Facilities/ Misc	Other *	Total
2024	HB268	-	-	4,000,000	-	6,980,384	979,745	-	2,500,000	14,460,129
2023	HB39	200,000	-	-	-	2,000,000	-	-	11,754	2,211,754
2022	HB281	-	-	-	-	3,501,864	723,936	-	201,000,000	205,225,800
2021	HB69	40,804	-	-	-	3,108,735	37,124	-	25,000	3,211,663
2020	HB205**	-	-	-	-	-	-	-	-	-
2019	SB 2002	-	-	-	-	484,000	-	-	-	484,000
2018	SB 142	-	2,000,000	-	-	-	-	-	20,000,000	22,000,000
2017	SB 23**	-	-	-	-	-	-	-	-	-
2016	SB 138**	-	-	-	-	-	-	-	-	-
2015	SB 26**	-	-	-	-	-	-	-	-	-
2014	SB 119	-	-	-	-	37,936,581	250,000	41,948,370	-	80,134,951
2013	SB 18	1,550,000	-	-	-	65,910,244	1,313,000	38,492,500	-	107,265,744
2012	SB 160	3,266,700	3,100,000	-	1,075,000	106,125,250	6,963,150	31,267,375	98,500,000	250,297,475
2011	SB 46	1,477,100	3,466,300	-	-	49,527,850	80,000	551,150	30,000,000	85,102,400
2010	SB 230	150,000	450,000	-	250,000	47,901,000	2,206,000	13,125,000	10,155,000	74,237,000
2009	SB 75	-	-	-	-	-	-	1,000,000	-	1,000,000
2008	SB 221/256	54,400	40,000	-	-	81,895,500	1,620,000	16,491,000	2,940,000	103,040,900
2007	SB 53	190,000	567,500	-	1,300,000	39,102,000	1,525,000	2,120,000	4,111,000	48,915,500
2006	SB 231	9,197,500	236,000	-	320,000	28,125,000	11,065,800	2,500,000	10,000,000	61,444,300
2005	SB 46	666,500	100,000	-	-	35,325,000	615,000	7,000,000	1,010,000	44,716,500
2004	SB 283	-	100,000	-	-	424,000	-	-	125,000	649,000
2003	SB 100	-	75,000	-	-	1,169,083	50,000	-	-	1,294,083
2002	SB 2006	440,000	-	55,000	-	7,217,252	30,000	2,150,000	376,294	10,268,546
2001	SB 29	367,800	30,000	200,000	-	8,336,000	125,167	1,250,000	-	10,308,967
2000	SB 192	484,000	500,000	-	-	820,000	1,568,398	970,000	-	4,342,398
1999	SB 32	1,180,000	-	-	-	400,000	1,600,000	1,110,000	-	4,290,000
1998	SB 231	25,000	-	-	-	2,048,996	1,994,484	1,131,158	-	5,199,638
1998	SB 231	-	-	-	-	(1,253,446)	-	-	-	(1,253,446)
1997	SB 107	245,000	-	-	-	1,323,043	1,685,207	2,980,000	-	6,233,250
<b>Total</b>		<b>19,534,804</b>	<b>10,664,800</b>	<b>4,255,000</b>	<b>2,945,000</b>	<b>528,408,335</b>	<b>34,432,011</b>	<b>164,086,553</b>	<b>380,754,048</b>	<b>1,145,080,551</b>

\* Includes grants to Port of Alaska

\*\* The Municipality did not receive any State Legislative grants in 2015 (SFY 2016), 2016 (SFY 2017), 2017 (SFY 2018), and 2020 (SFY 2021).

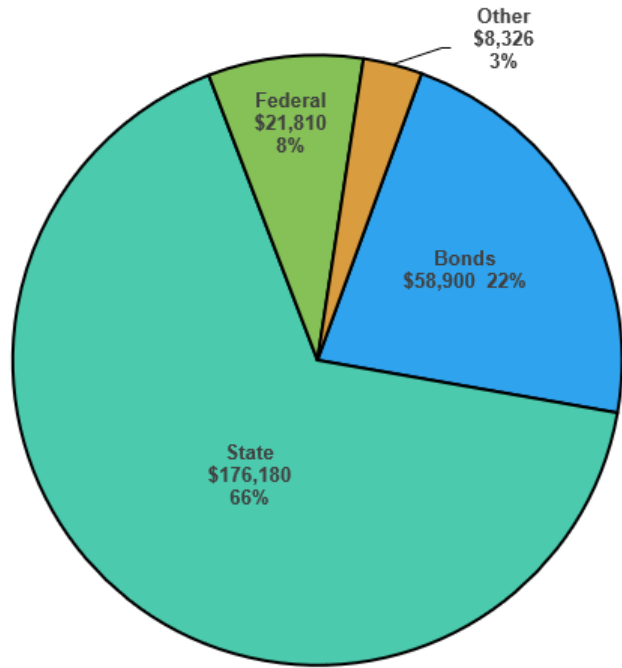


## 2025 Capital Improvement Budget

### 2025 Proposed Funding Sources (in thousands)

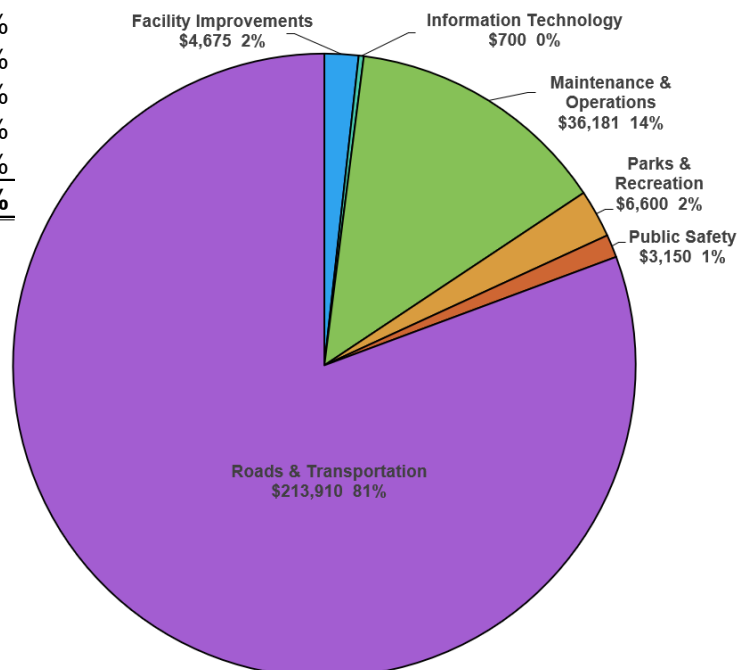
Source	\$	%
Bonds	\$ 58,900	22%
State	\$ 176,180	66%
Federal	\$ 21,810	8%
Other	\$ 8,326	3%
<b>Total</b>	<b>\$ 265,216</b>	<b>100%*</b>

\*Does not sum to 100% due to rounding



### 2025 Proposed Project Totals by Functioning Group (in thousands)

Category	\$	%
Facility Improvements	\$ 4,675	2%
Information Technology	\$ 700	0%
Maintenance & Operations	\$ 36,181	14%
Parks & Recreation	\$ 6,600	2%
Public Safety	\$ 3,150	1%
Roads & Transportation	\$ 213,910	81%
<b>Total</b>	<b>\$ 265,216</b>	<b>100%</b>



## Significant Non-Routine Capital Projects

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Most of the approved capital budget is for routine-projects such as paving roads and rehabilitation of municipal facilities. There are a few significant non-routine projects that are one-time in nature; some may have significant impact on the operating budget as defined in the project details.

### Anchorage Police Department Fleet – \$3,000,000

This capital request seeks funding for the acquisition of police fleet. The request aims to enhance operational efficiency, improve safety, and address the needs of the department by investing in new vehicles. This capital request aligns with our strategic goals of improving public safety, operational effectiveness, and cost management. At present, the APD fleet includes approximately 500 police cars, each of which has a fully outfitted replacement cost of approximately \$75,000. Industry standard would be to retire vehicles after 10 years of service, which would result in the MOA buying 50 cars a year at an annual cost of \$3.75 million. The Administration is proposing a \$3m annual levy, which would accommodate an annual purchase of 40 vehicles, resulting in vehicles being retired at 12.5 years. (General Government Capital Budget Book, Page PD - 3)

### Anchorage Signal System, Signage, and Safety Improvements Annual Program – \$1,500,000

This program reconstructs and upgrades the Anchorage traffic system within the Anchorage Roads & Drainage Service Area (ARDSA). This project is part of an annual program to construct priority improvements that will improve safety and traffic flow as identified by the Traffic Engineering Department through its annual review of traffic and crash data. Improvements may include replacing and/or upgrading signals, turning lanes and lights, signs, safety systems, site assessment devices, traffic detection loops, and any other equipment needed to upgrade the system. (General Government Capital Budget Book, Page TRF - 3)

### Basher Dr Upgrade with Trail - Campbell Airstrip Trailhead to South Bivouac Trailhead – \$450,000

The Basher Trailhead is the only Chugach State Park designated trailhead adjacent to and serving east and north Anchorage residents. The existing trailhead parking lot currently accommodates only 16 cars. On many weekends and holidays the trail users fill the small lot and must park along Campbell Airstrip and Basher roads, leaving little access to the neighborhood residents. The current trailhead parking lot is constructed on a curve where visibility of pedestrians and oncoming traffic is negligible when cars are parked along the road. Funding will be used towards design and permitting of the project within the newly created Chugiak State Park Access Service Area (CASA). (General Government Capital Budget Book, Page PME - 64)

### Facility Safety/Code Upgrades Annual Program – \$2,000,000

With our older buildings constantly encountering safety and code issues it is beyond the scope of maintenance budgets to correct the problems. This funding will help install various safety and code upgrades to Municipal facilities, i.e. sprinkler bracing; seismic bracing; lead/asbestos abatement; electrical; heating, ventilation, and air conditioning; mechanical upgrades; handicap accessibility improvements; roof replacement; and energy efficiency upgrades. (General Government Capital Budget Book, Page MO - 18)

### General Government Fleet Vehicle Replacement – \$3,500,000

This capital request seeks funding for acquisition and replacement of vehicles designated for use in the Anchorage Roads and Drainage Service Area, include heavy fleet vehicles involved in front-line snow response. The request aims to enhance operational efficiency,

improve safety, and address the needs of the community by investing in new vehicles. This capital request aligns with our strategic goals of improving public safety, operational effectiveness, and cost management. Vehicles used beyond their useful lives can experience frequent down time and high maintenance costs if not replaced in a timely fashion. At present, the heavy fleet includes approximately 100 pieces of equipment, including graders (a.k.a “snow plows”), dump trucks, sanders, loaders, blowers, trackless machines (a.k.a. “sidewalk plows”). The cost of the fully outfitted cost of the equipment varies (e.g. \$330,000 for a new grader; \$600,000 for a dump truck). The Administration is proposing a \$3.5m annual levy. At an approximate average cost of \$450,000, the levy would accommodate an annual purchase of 6 to 7 vehicles, resulting an average vehicle service life of approximately 15 years. (General Government Capital Budget Book, Page MO - 19)

#### School Zone Safety Annual Program – West Anchorage – \$2,000,000

The project will upgrade and/or modify school zone signage, signals, and markings to meet Federal, State, and Local requirements. Projects may also include improvements to the School Walking Routes. The schools that are under consideration for improvements with the 2024 bond funding are College Gate, Williawaw, Tudor, and Creekside Park Elementary. (General Government Capital Budget Book, Page TRF - 4)

#### Snow Disposal Site – West Anchorage – \$4,550,000

The Municipality has been leasing land from the airport to store snow on the west side. However, the airport could choose to not renew the lease at any time making this land no longer available to the Municipality; so a new site has been identified for development. Design is underway. Construction is proposed in phases. Phase I funding for construction will go out to bid in 2024 if sufficient funding is achieved. The Municipality of Anchorage has a shortage of available snow storage sites. The addition of the new site will improve operational efficiencies and reduce costs associated with snow hauling. (General Government Capital Budget Book, Page PME - 135)

#### Town Square Park Development – \$2,900,000

In 2017, the Parks & Recreation Department initiated the master planning process for Town Square Park. After two years of public involvement and plan development, the Planning & Zoning Commission approved the Town Square Park Master Plan. This plan outlines a 20-year vision aimed at addressing issues, prioritizing improvements, and identifying strategies to ensure that Town Square Park remains a safe and vibrant public space for everyone. The allocated funds will be used to implement the priorities outlined in the master plan, including upgrading lighting, adding amenities such as play features, a stage, general site amenities, improving irrigation, developing event infrastructure, and revisiting donor recognition infrastructure. (General Government Capital Budget Book, Page PR - 42)

#### Traffic Calming and Safety Improvements Annual Program – \$4,000,000

The program constructs traffic calming and safety improvements throughout the municipality. Specific improvements will be identified and prioritized by the Traffic Engineering Department in conjunction with public involvement. (General Government Capital Budget Book, Page TRF - 6)

## 2025 - 2030 Capital Improvement Program

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The 2025 - 2030 Capital Improvement Program (CIP) is a compilation of capital projects proposed for design and/or construction, or purchase and installation during the next six years. For each project proposed, the following items have been included:

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

The 2025 - 2030 CIP was formulated with the participation of Community Councils. Many recommendations have been incorporated into the CIP and noted on the projects of the Community Councils' priority ranking. Informational meetings and review sessions will be held with interested citizen groups, the Planning and Zoning Commission, and the Assembly. Also reflected in the document are needs identified by the staff of the general government departments who would oversee the projects.

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

### 2025 – 2030 O&M

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As capital requests are reviewed, awareness of potential operating costs associated with projects is identified at an individual project detail level for the year(s) after the work is complete. For 2025 - 2030 CIP O&M, the identified costs are increases to the operating budget due to addition of facilities expansion (utilities, etc.) and road improvements (street maintenance). Yearly costs by departments are projected as follows:

### 2025 - 2030 Capital Improvement Program Operations & Maintenance Estimate

(In Thousands)

Department	2025	2026	2027	2028	2029	2030	Total
Information Technology	23	247	257	253	238	219	1,237
Maintenance & Operations	2	2	2	13	11	11	41
Parks & Recreation	245	249	266	218	221	240	1,439
Project Management & Engineering	143	189	47	47	47	97	570
Traffic Engineering	304	304	304	304	304	294	1,814
<b>Total</b>	<b>717</b>	<b>991</b>	<b>876</b>	<b>835</b>	<b>821</b>	<b>861</b>	<b>5,101</b>

## 2025 Capital Improvement Budget Department Summary by Funding Source

(in thousands)

<b>Department</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Fire	3,150	-	-	-	3,150
Information Technology	-	-	-	700	700
Library	2,650	-	-	-	2,650
Maintenance & Operations	4,700	16,830	-	3,976	25,506
Parks & Recreation	7,300	-	-	-	7,300
Police	3,400	-	-	3,000	6,400
Project Management & Engineering	33,200	156,350	21,810	650	212,010
Traffic Engineering	4,500	3,000	-	-	7,500
<b>Total</b>	<b>58,900</b>	<b>176,180</b>	<b>21,810</b>	<b>8,326</b>	<b>265,216</b>

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

(in thousands)

<b>Department</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Total</b>
Fire	3,150	8,750	29,500	2,550	500	-	44,450
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	25,506	39,346	14,466	31,211	8,881	5,976	125,386
Parks & Recreation	7,300	4,960	5,000	4,750	4,800	4,700	31,510
Police	6,400	21,100	3,000	3,000	3,000	3,000	39,500
Project Management & Engineering	212,010	146,350	119,145	217,545	98,640	109,940	903,630
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
<b>Total</b>	<b>265,216</b>	<b>248,171</b>	<b>194,534</b>	<b>280,579</b>	<b>148,944</b>	<b>146,365</b>	<b>1,283,809</b>

## 2025 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
1% for Art Conservation Annual Program	PME	-	-	-	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
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
AMATS: 32nd Ave Reconstruction - Lois Dr to Minnesota Dr	PME	100	-	900	-	1,000
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	150	-	-	-	150
Anchorage Signal System, Signage, and Safety Improvements Annual Program	TRF	1,500	-	-	-	1,500
APD Downtown Headquarters Generator Upgrade	PD	1,500	-	-	-	1,500
APD Elmore Station Gate Replacement	PD	300	-	-	-	300
APD Elmore Station Heating Delivery System Renovation	PD	1,500	-	-	-	1,500
APD Elmore Station South Entrance ADA Upgrades	PD	50	-	-	-	50
APD Fleet	PD	-	-	-	3,000	3,000
APD Jewel Lake Training Center ADA Upgrade	PD	50	-	-	-	50
Application Service Life Cycle Annual Program	IT	-	-	-	100	100
ARDSA Alaska Railroad Crossing Rehabilitations Annual Program	PME	1,000	-	-	-	1,000
ARDSA Flooding, Glaciation, and Drainage Annual Program	PME	1,000	-	-	-	1,000
ARDSA Low Impact Development Annual Program	PME	250	-	-	-	250
ARDSA Pavement and Subbase Rehabilitation Annual Program	PME	1,200	-	-	-	1,200
ARDSA Pedestrian Safety and Rehabilitation Annual Program	PME	1,000	2,000	-	-	3,000
ARDSA Road and Drainage Rehabilitation Annual Program	PME	1,000	-	-	-	1,000
ARDSA Sidewalk Rehabilitation Annual Program	PME	500	-	-	-	500
ARDSA Sound Barrier/Retaining Wall Replacement Annual Program	PME	500	-	-	-	500
ARDSA Storm Drainage Deficiencies Annual Program	PME	2,000	-	-	-	2,000
ARDSA Street Light Improvements Annual Program	PME	100	-	-	-	100
Basher Dr Upgrade with Trail - Campbell Airstrip Trailhead to South Bivouac Trailhead	PME	450	-	-	-	450
Ben Boeke Ice Arena Upgrades	MO	-	1,075	-	-	1,075
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	700	-	-	-	700
CBERRRSA Areawide Aquifer Study	PME	-	1,000	-	-	1,000
CBERRRSA Areawide Drainage Plan	PME	-	1,000	-	-	1,000

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## 2025 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
CBERRRSA Residential Pavement Rehabilitation Annual Program	PME	-	3,000	-	-	3,000
CBERRRSA Road and Drainage Rehabilitation Annual Program	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
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 Annual Program	PME	1,500	-	-	-	1,500
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 Facility Improvements	PR	250	-	-	-	250
Eastchester Park	PR	300	-	-	-	300
Egan Center Upgrades	MO	-	175	-	-	175
Facility Safety Upgrades Annual Program	PR	200	-	-	-	200
Facility Safety/Code Upgrades Annual Program	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 Annual Program	FD	750	-	-	-	750
Fire Engine Replacement	FD	1,200	-	-	-	1,200
Fire Water Tender Replacement	FD	1,200	-	-	-	1,200
Fish Creek Trail to the Ocean	PR	1,300	-	-	-	1,300
General Government Fleet Vehicle Replacement	MO	-	-	-	3,500	3,500
Goose Lake Park Improvements	PR	400	-	-	-	400
High View Dr Surface Rehabilitation - Oceanview Dr to Oceanview Dr	PME	-	2,000	-	-	2,000
Infrastructural Life Cycle Replacement Annual Program	IT	-	-	-	600	600
Kincaid Park	PR	150	-	-	-	150
Leary Bay Cir Drainage Improvements	PME	350	-	-	-	350
Little Campbell Creek Basin Improvements	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 Annual Program	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
Mount Hood Drive at Alyeska Creek Fish Passage Improvements	PME	-	1,200	-	-	1,200
Mountain View Dr Surface Rehabilitation - Park St to McCarrey St	PME	-	4,000	-	-	4,000
Multi-Use Trails and Access Annual Program	PR	200	-	-	-	200
Nomen Subdivision Area Road Reconstruction	PME	-	12,000	-	-	12,000
Northern Lights Blvd at Bragaw St Pedestrian Crossing Improvements	PME	-	500	-	-	500

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## 2025 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

<b>Projects</b>	<b>Department</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
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	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
Pool Filtration System & Building Controls	MO	550	-	-	-	550
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 Annual Program	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
Timberline Road Safety Improvements	PME	-	3,000	-	-	3,000
Town Square Park Development	PR	2,900	-	-	-	2,900
Traffic Calming and Safety Improvements Annual Program	TRF	2,000	2,000	-	-	4,000
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	500	-	-	-	500
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
<b>Total</b>		<b>58,900</b>	<b>176,180</b>	<b>21,810</b>	<b>8,326</b>	<b>265,216</b>

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