

# State of the City

September 21, 2011

Chugiak-Eagle River Chamber of Commerce

Mayor Dan Sullivan



Mayor Dan Sullivan



Municipality of Anchorage

# Anchorage Strategic Plan

## Mission

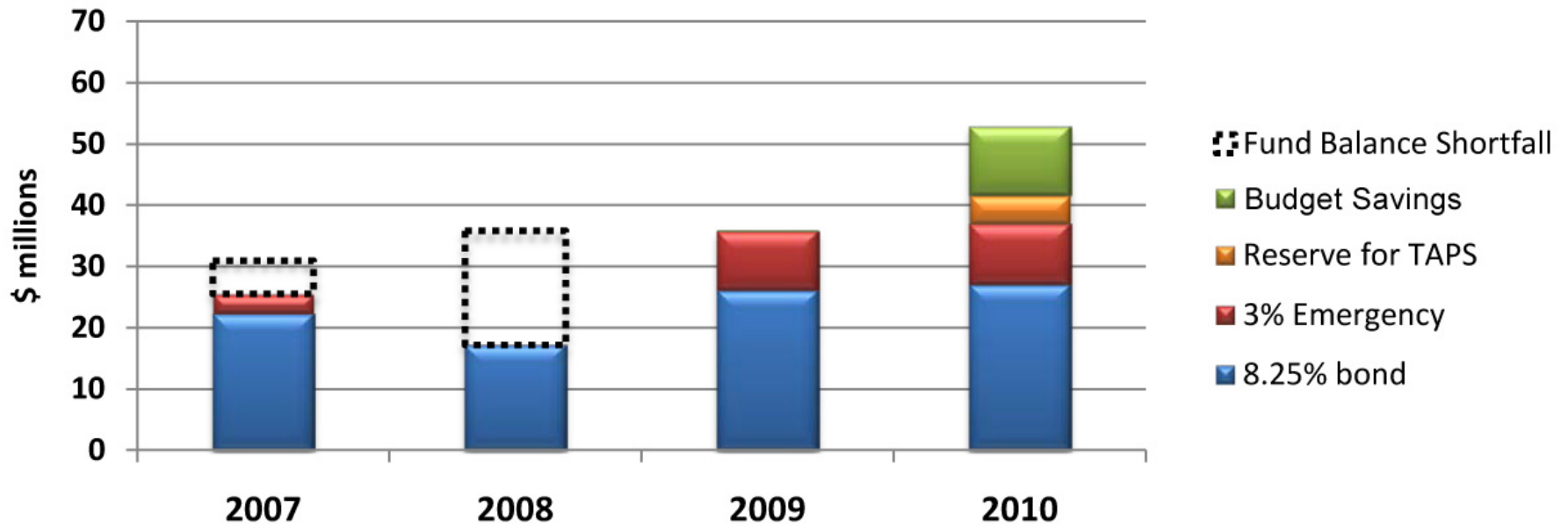
*“To provide and maintain effective and fiscally responsible municipal services that foster a high quality of life.”*

## Vision Elements

- Exemplary Municipal Operations
- A Safe Place to Call Home
- Flourishing, Broad-Based and Stable Economy
- Inviting Place to Live, Work and Play
- A Premier Destination

# Restoring Fiscal Health

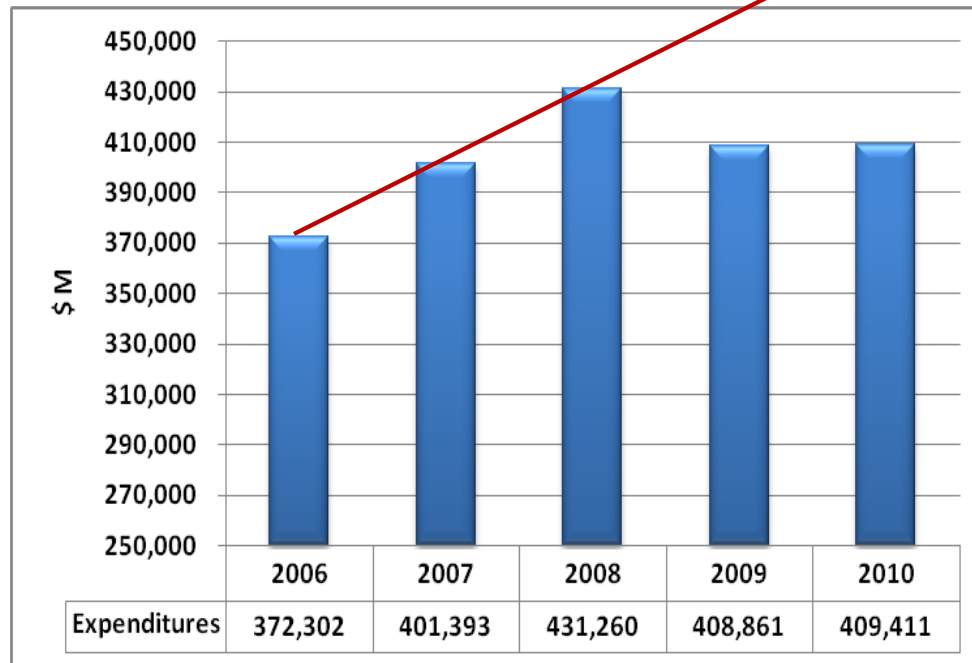
## Designations - 5 Major Funds Only (Combined)



# Spending Trends

## 2006 to 2010 Historical Expenditures Trends\* General Government

\*excludes impact of debt refinancing



# Budget Savings

2009	\$13,560,000
2010	\$12,014,000

- Savings were used for:
  - Provided property tax relief
  - Paid ML&P loan (\$3.6 million)
  - Restored operating reserves (bond upgrade)
  - Funded environmental clean-ups
    - Kincaid Park
    - Reeve Boulevard
  - Funded Police Academy

# 2011 Budget

- \$443 Million
- Property taxes collected: \$225 Million  
(1.7% increase)
- Major cost increases from 2010:
  - Labor and benefits increases \$18 Million
  - Debt service \$14 Million

# Citizen Input

- New budget website ([www.munibudget.org](http://www.munibudget.org))
  - Budget news
  - Budget history
  - Tax saving suggestions
  - Poll questions
  - Budget dictionary



## Anchorage's City Budget

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### Welcome Anchorage



#### Message From Mayor Dan Sullivan

Welcome to the Municipality of Anchorage's new city budget website. The site's goal is to not only provide information about the budget and its development process, but also to solicit your comments on budget priorities for the upcoming 2012 budget.

[read more](#)

### Citizen Tax Saving Suggestion

#### Turn down the heat

SUBMITTED: SATURDAY, SEPTEMBER 10, 2011

If every school turned the heat down by 3 to 5 degrees the energy bill would go down.

[read more](#)

### Budget Newsletter

Email \*

### Poll

If it became necessary to raise additional revenues, which would you find MOST ACCEPTABLE?

- Increase user fees and fines
- Increase property taxes
- Increase room tax
- Increase vehicle registration tax
- Add sales tax
- Add seasonal sales tax
- Add alcohol excise tax
- Other

### Budget News

#### Don't Wait In Line, Go Online

POSTED: SEP 7 2011 - 12:17PM

In this day and age, increasing numbers of people are seeking out information online. Anchorage residents are more likely to search Google than pull out a phone book or read the fine print section of the daily newspaper. The Municipality of

### How we pay for capital projects



# A Safer Community

- Crime rates down

↓  
Murder (7%)  
Forcible rape (6%)  
Robbery (15%)  
Burglary (24%)  
Motor vehicle theft (6%)

↑ Aggravated assault (2%)  
Larceny (4%)

- Traffic accidents down (17%)

↓  
Number of collisions  
Number of injuries  
Vehicle/pedestrian collisions  
Fatal crashes

↑ Vehicle/bicycle collisions

- New equipment and improved technology

- In-car video equipment
- Initial funding for the Law Enforcement Tactical Range
- Rifles and tasers





# Fire Protection

- Two new fire stations

- Station 6 (East Anchorage)
- Station 5 (Spenard)
- Station 3 (Airport Heights) pending
- Station 9 (Huffman) pending

- New ambulance

- Medic 7 (Sand Lake)

- SAFER grant

- \$5 million, no matching funds required
- Two-year grant

- 2011 Fire Academy

- 29 new firefighters

- New equipment and improved technology

- Rescue boat
- New CPR devices
- Replace aging vehicles



# Taking on homelessness

- Cold weather plan
- Clearing illegal camps
- Karluk Manor
- Project Homeless Connect
- Change for the Better campaign
- Block grants



# Ensuring a reliable energy source

- Critical legislation
  - HB280 Natural gas storage
  - SB309 Cook Inlet tax credit
- Cook Inlet renewal
- Gas storage in 2012
- Smaller independents finding gas now!
- Energy Watch campaign



# A Well-Maintained City

Priority: Take Care of What We Have (Parks, Trails & Roads)

- Parks & Trails

- 7 Neighborhood Parks Rehabilitated (over 500 Volunteers)
- 9 “Youth Employment in Parks” Projects
- 12 Community Parks Projects (\$1 Million Leveraged In Non-Municipal Funds)
- 1 Mile of Coastal Trail Re-surfaced
- Over 1,000 Volunteers for Park Report Cards
- Over 100,000 Volunteers hours in 2010 - Adding \$2.4 million dollars of value



# A Well-Maintained City

Improve our facilities

- Project 80's Renewal (\$6 Million)
  - Loussac Library
  - Sullivan Arena
  - Egan Center
  - Ben Boeke Arena



# A Well-Maintained City

Maintain and improve infrastructure

- **Street & Sidewalk Clearing**

- Streamlined operations
- Cooperation with state

- **Top 10 Road Projects**

- 40<sup>th</sup> Ave. – Lake Otis to Wellness Drive
- 9<sup>th</sup> Ave. Reconstruction Phase 1 – (L Street to Cordova)
- Northern Lights Boulevard Resurfacing – (Bragaw to Boniface)



# A Well-Maintained City

- Top 10 Road Projects of 2011 (cont.)
  - Bragaw Street Resurfacing – Northern Lights Boulevard to 4<sup>th</sup> Ave
  - 15<sup>th</sup> Ave. Resurfacing – Lake Otis to Airport Heights
  - 72<sup>nd</sup> Ave. Upgrade – Lake Otis to Brayton Drive
  - Meadow Street Upgrade - 72<sup>nd</sup> to Lore
  - Independence Drive Phase 2 – Colony Drive to O'Malley
  - Sand Lake area local Road Reclaiming – resurfacing of various local roads
  - Spenard area local Road Reclaiming – resurfacing of various local roads

Construction contract amount – approximately \$33.7million

# Making government more efficient

- Serving the public online, not IN line
  - Online dog licenses, bus passes, APD citations, road construction maps, permit status updates, public notices, press conferences.
- Moving to paperless systems
  - Payroll, timecards, pay stubs
  - New Enterprise Resource Planning (ERP)
  - Efficiency RFP
- Performance Measures





# GIFT Anchorage

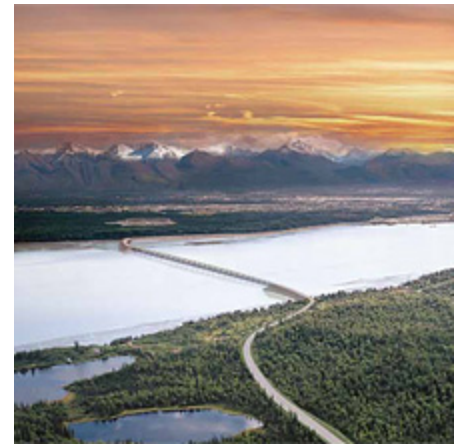
- MOA Donation website
  - Make a voluntary contribution to support a city service, <http://www.muni.org> (click on GIFT Anchorage)
- Library
- Anchorage Parks & Recreation
- Eagle River-Chugiak Parks & Recreation
- Pools
- Flowers
- Public Transportation
- Police
- Anchorage Fire Service
- Girdwood Volunteer Fire Service
- Chugiak Volunteer Fire Service
- Public Health
- Social Services
- Homelessness
- Road Maintenance
- Animal Control
- Anchorage School District (ASD)

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- *Mayor's Office*

# Port Expansion: Back on track

- Complete the expansion with new controls
  - Oversight committee
  - Operations and construction audit
  - New MOU protecting the MOA
  - Full-time, on-site project manager
  - Scaled down to an affordable design
- Resolve the KABATA lawsuit



# Economic Development

- Ship Creek Project
- 9<sup>th</sup> & L Street (DHHS)
- Tourism growing
- Film industry
- Title 21



# Mayor's Education Summit

November 2011

New initiative to improve education performance standards for all students in Anchorage public schools.

## Three components

1. A two-day summit – November 15-16
2. Community dialogues with the public – February 2012
3. Capstone Summit – June 2012

## Three sessions

1. Creating a world class education system
2. A great teacher in every classroom
3. What kids need to learn and how



# Who's up/ Who's down

 Anchorage taxpayers

 Taxes & Spending

 Criminals

 Energy outlook

 Quality of life

# Who's up/ Who's down

## The state of our City?



# Who's up/ Who's down

## Anchorage Cleaner, Safer, Stronger

