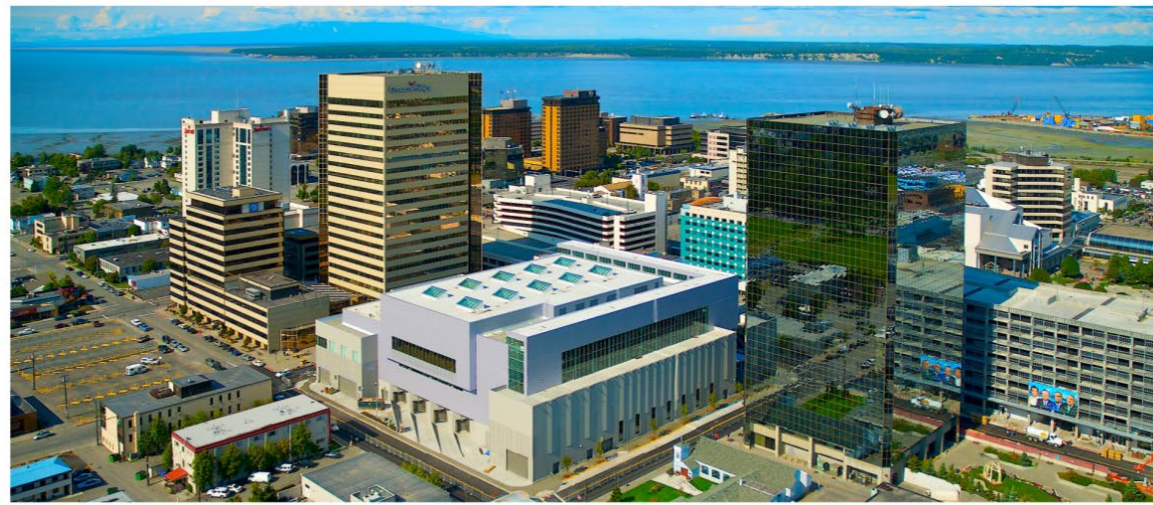


# Municipality of Anchorage

## 2024 Proposed Budget General Government Operating & Capital

### Assembly Worksession



Presented by:  
Mayor Dave Bronson  
Marilyn Banzhaf, Acting Director, Office of Management & Budget  
October 13, 2023

# 11:00am-4:00pm

- **Budget Overview**
- **General Government**
- Department Presentations:**
  - **Police**
  - **Fire**
  - **Health**
  - **Parks & Recreation**
  - **Library**
  - **Chief Fiscal Officer**
  - **Finance**
  - **Purchasing**
  - **Community Development**
  - **Development Services**
  - **Planning**
  - **Real Estate**

## **Break 1:25pm-1:40pm**

- **Public Works**
- **Maintenance & Operations**
- **Project Management & Engineering**
- **Traffic Engineering**
- **Public Transportation**

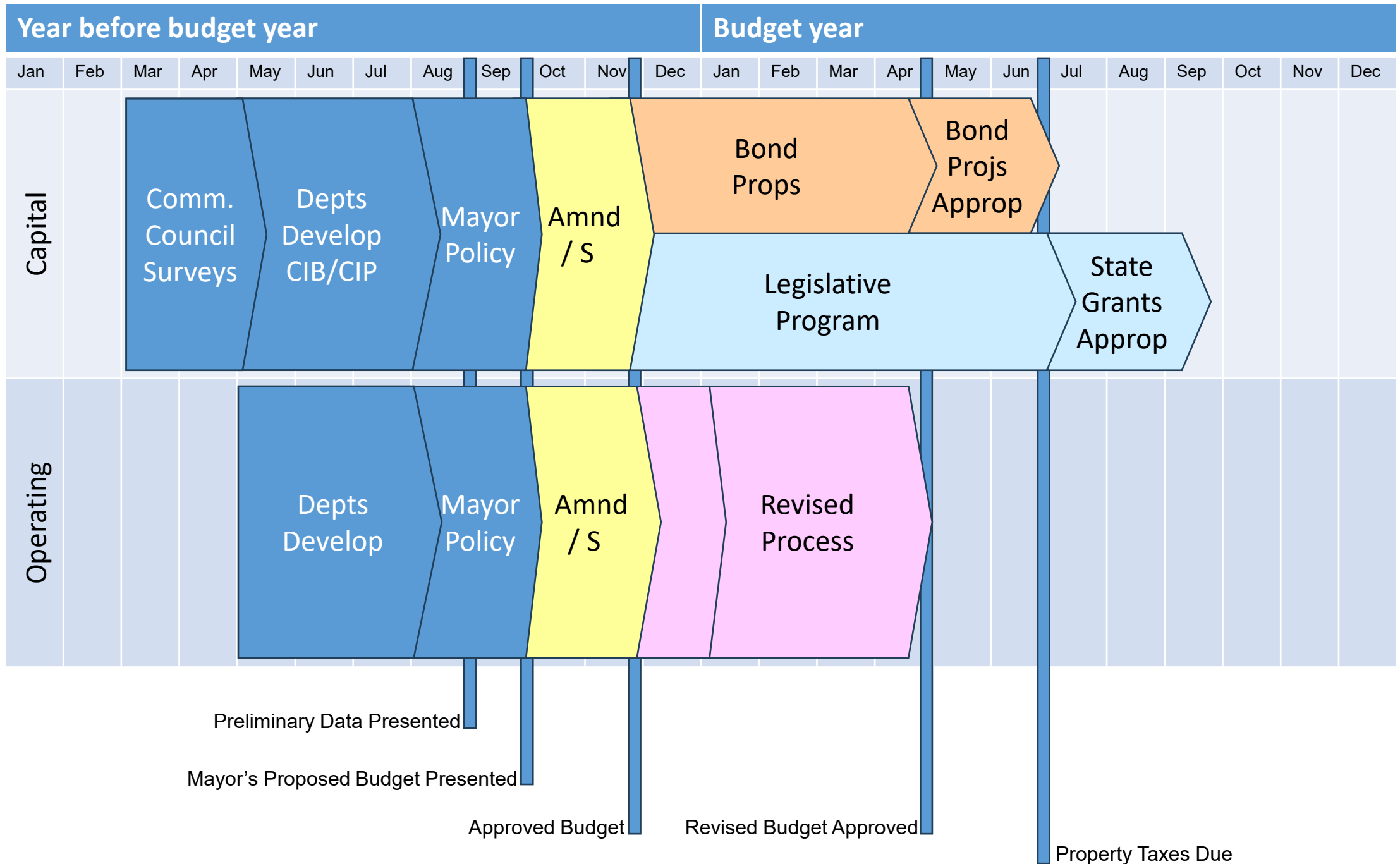
Overview

Agenda  
&  
Format



# Overview

# Budget Process







- **Investment in Public Safety (Police, Fire)**
- **Core services remain intact (Police, Fire, Health, Parks & Recreation, Street Maintenance)**
- **Addressing the needs of Anchorage’s homeless population**
- **Adding resources for snowplowing removal**
- **Increased investments in early childhood education and Best Beginnings**
- **Continuation of public transit route 85**
- **Paying off more debt than is being incurred**

	Ops Approp	Capital Apprv	Approp
General Government	597,927,286	190,104,000	-
Alcohol Tax	16,607,150	-	-
Marijuana Tax	-	-	-
Utilities / Enterprise	164,330,772	75,589,000	64,174,000
<b>Total</b>	<b>778,865,208</b>	<b>265,693,000</b>	<b>64,174,000</b>

# General Government



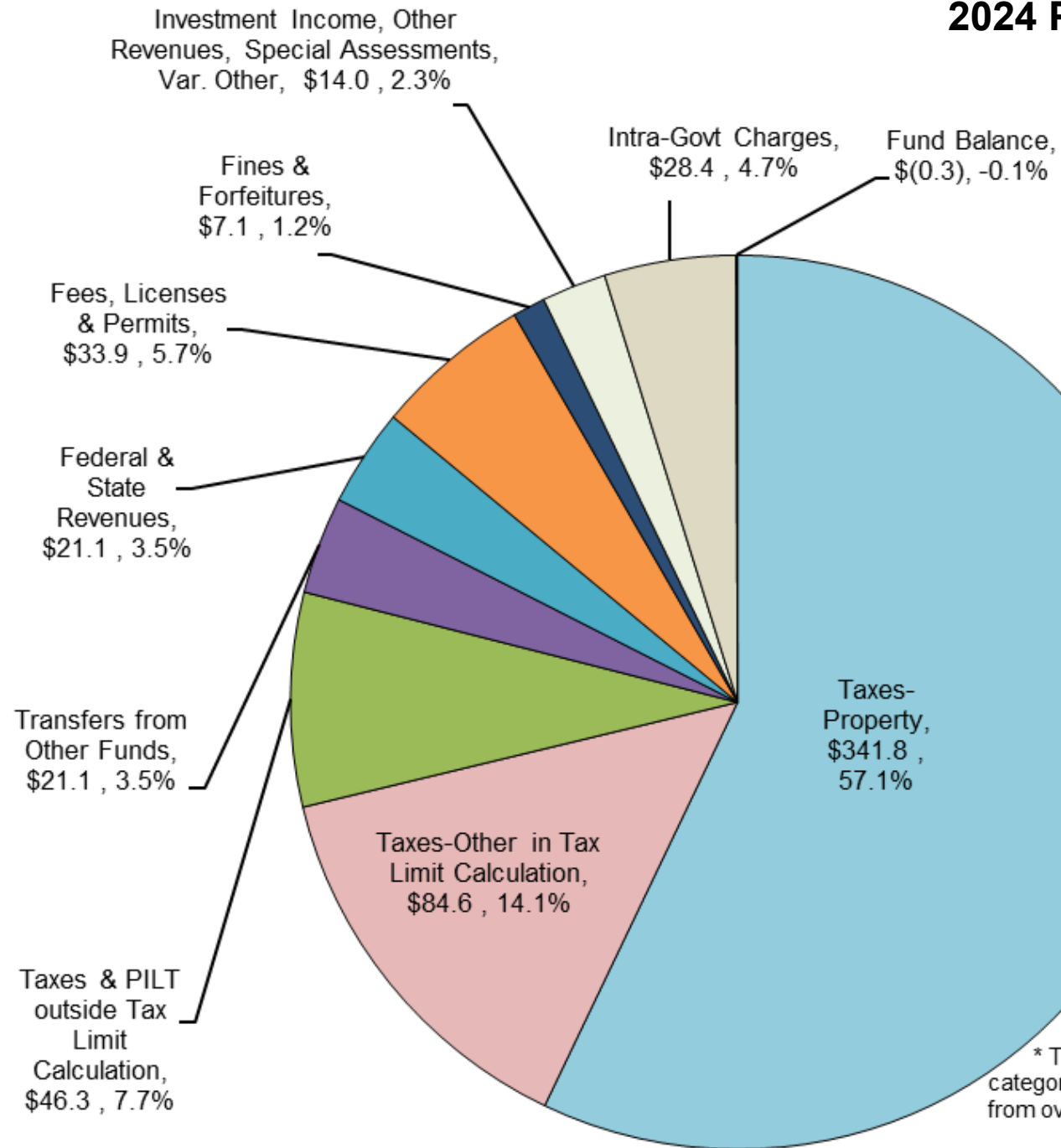
## Overview

### Key Financing Source Changes

	<b>2023 Revised</b>	<b>2024 Proposed</b>	<b>Increase / (Decrease)</b>
Taxes – Non-Property	\$ 136.9 m	\$ 130.9 m	(\$ 6.0 m)
Transfers from Other Funds	\$ 21.5 m	\$ 21.1 m	(\$ 0.4 m)
Fines & Forfeitures	\$ 7.4 m	\$ 7.1 m	(\$ 0.3 m)
Taxes – Property	\$ 341.9 m	\$ 341.8 m	(\$ 0.2 m)
Program Revenues	\$ 33.6 m	\$ 33.9 m	\$ 0.3 m
Investment/Other/Spec Asses	\$ 13.0 m	\$ 14.0 m	\$ 0.9 m
Revenues from Other Governments	\$ 17.0 m	\$ 21.1 m	\$ 4.1 m



# 2024 Proposed Financing Sources (\$597.9\* million)



\* Total dollars by category vary slightly from overall total due to rounding.

Overview

Financing Sources

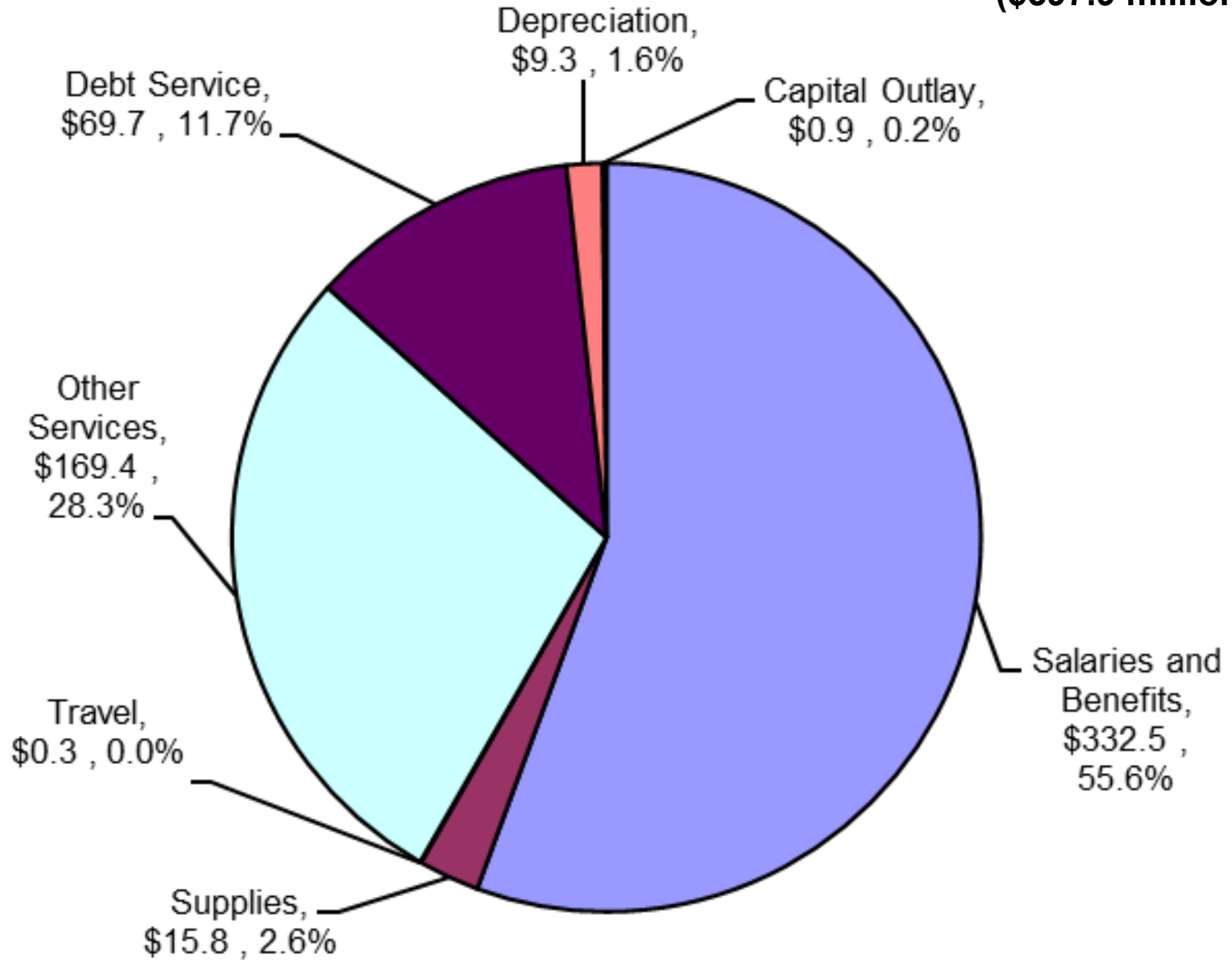




<b>2023 Revised Budget</b>	<b>\$ 600.3 m</b>
One-time requirements reversed	( 5.1 m)
GASB 87 – NL to DS \$6.2 m	-
Debt service adjustment	( 6.1 m)
Labor continuation	8.9 m
Other (Room Tax, P&F retirement, etc)	( 0.6 m)
<b>2024 Continuation Budget</b>	<b>\$ 597.3 m</b>
Bond O&M	0.3 m
Labor savings due to vacancies (1-time)	( 2.6 m)
Road maintenance	1.7 m
Route 85	1.2 m
Safety	0.2 m
Other non-labor	( 0.6 m)
Girdwood Board of Supervisors	0.4 m
<b>2024 Proposed Budget</b>	<b>\$ 597.9 m</b>



# 2024 Proposed Budget Categories (\$597.9 million)



## Overview

## GG Budget Categories



**2024 Proposed Budget by Department / Agency with Debt Service and Depreciation Noted Separately  
Ranked by Percentage of Budget (\$ thousands)**

Police	\$ 133,254	22.3%	Human Resources	\$ 6,795	1.1%
Fire	\$ 107,228	17.9%	Traffic Engineering	\$ 6,305	1.1%
<b>Debt Service</b>	<b>\$ 69,665</b>	<b>11.7%</b>	Real Estate	\$ 4,100	0.7%
Maintenance & Operations	\$ 61,722	10.3%	Planning	\$ 3,445	0.6%
Public Transportation	\$ 31,199	5.2%	Community Development	\$ 3,222	0.5%
Municipal Manager	\$ 27,017	4.5%	Mayor	\$ 2,561	0.4%
Information Technology	\$ 22,261	3.7%	Purchasing	\$ 1,902	0.3%
Parks & Recreation	\$ 21,621	3.6%	Management & Budget	\$ 1,204	0.2%
Convention Center Reserve	\$ 17,145	2.9%	Project Management & Engineering	\$ 934	0.2%
Health	\$ 14,121	2.4%	Equal Rights Commission	\$ 868	0.1%
Finance	\$ 13,205	2.2%	Internal Audit	\$ 860	0.1%
Development Services	\$ 11,844	2.0%	Chief Fiscal Officer	\$ 594	0.1%
<b>Depreciation</b>	<b>\$ 9,300</b>	<b>1.6%</b>	Equity & Justice	\$ 454	0.1%
Municipal Attorney	\$ 8,926	1.5%	Public Works	\$ 134	0.0%
Library	\$ 8,902	1.5%	Building Services	\$ -	0.0%
Assembly	\$ 7,140	1.2%	<b>TOTAL</b>	<b>\$ 597,927</b>	<b>100.0%</b>

Overview

GG  
Departments  
by % of  
Budget



# Overview

## GG Budgeted Positions



Department / Agency	2023 Revised Budget					2024 Proposed Budget					24 v 23 Chg		
	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total	#	%	
Assembly	34	1	-	-	35	34	1	-	-	35	-	0.0%	
Building Services	-	-	-	-	-	-	-	-	-	-	-	0.0%	
Chief Fiscal Officer	2	-	-	-	2	2	-	-	-	2	-	0.0%	
Community Development	18	-	-	-	18	17	-	-	-	17	(1)	-5.6%	Transfer one (1) FT Engineering Technician III position to bond funding
Development Services	72	-	-	-	72	72	-	-	-	72	-	0.0%	
Equal Rights Commission	6	-	-	-	6	6	-	-	-	6	-	0.0%	
Equity & Justice	3	-	-	-	3	3	-	-	-	3	-	0.0%	
Finance	89	-	-	-	89	89	-	-	-	89	-	0.0%	
Fire	403	-	-	-	403	403	-	-	-	403	-	0.0%	
Health	60	2	-	-	62	60	2	-	-	62	-	0.0%	
Human Resources	41	-	-	-	41	41	-	-	-	41	-	0.0%	
Information Technology	85	-	-	-	85	88	-	-	-	88	3	3.5%	Add three (3) FT Information Cntr Consultant II positions funded w/non-labor reduction
Internal Audit	5	1	-	-	6	5	1	-	-	6	-	0.0%	
Library	62	27	-	-	89	62	26	-	-	88	(1)	-1.1%	Reduce one (1) PT position to fund other position adjustments
Maintenance & Operations	153	-	6	-	159	153	-	6	-	159	-	0.0%	
Management & Budget	6	-	-	-	6	6	-	-	-	6	-	0.0%	
Mayor	10	-	-	-	10	10	-	-	-	10	-	0.0%	
Municipal Attorney	46	-	-	-	46	46	-	-	-	46	-	0.0%	
Municipal Manager	20	2	-	-	22	20	2	-	-	22	-	0.0%	
Parks & Recreation	79	23	206	25	333	79	23	205	25	332	(1)	-0.3%	Reduce one (1) seasonal position to fund other position adjustments
Planning	23	1	-	-	24	23	1	-	-	24	-	0.0%	
Police	610	-	-	-	610	614	-	-	-	614	4	0.7%	Add four (4) FT Medical Officer positions funded with non-labor reduction
Project Management & Engineering	5	-	-	-	5	5	-	-	-	5	-	0.0%	
Public Transportation	168	-	-	-	168	180	-	-	-	180	12	7.1%	Add one (1) FT Senior Office Associate position funded with non-labor reduction; add eleven (11) FT Bus Operator positions
Public Works	1	-	-	-	1	1	-	-	-	1	-	0.0%	
Purchasing	13	-	-	-	13	13	-	-	-	13	-	0.0%	
Real Estate	4	1	-	-	5	4	1	-	-	5	-	0.0%	
Traffic Engineering	27	-	3	1	31	28	-	3	1	32	1	3.2%	Add one (1) FT Inside Leadman position
<b>Position Total</b>	<b>2,045</b>	<b>58</b>	<b>215</b>	<b>26</b>	<b>2,344</b>	<b>2,064</b>	<b>57</b>	<b>214</b>	<b>26</b>	<b>2,361</b>	<b>17</b>	<b>0.7%</b>	

# Overview

## A-Tax Key Budget Changes

Category and Description	Function Cost (Direct + IGCs)					% of Total
	2023 Revised Budget	REVERSE One-Time Amendments	Continuation	Proposed Changes	2024 Proposed Budget	
Subtotal Child Abuse, Sexual Assault, and Domestic Violence	\$ 6,720,882	\$ (2,150,000)	\$ 4,835	\$ 532,277	\$ 5,107,994	31%
Subtotal First Responders	\$ 3,641,360	\$ 289,866	\$ 65,572	\$ (291,206)	\$ 3,705,592	22%
Subtotal Homelessness	\$ 9,768,321	\$ (2,881,000)	\$ 85,638	\$ -	\$ 6,972,959	42%
Subtotal Mental Health and Substance Misuse	\$ 230,000	\$ -	\$ -	\$ -	\$ 230,000	1%
Subtotal Administration, Collection, and Audits to the Municipality	\$ 577,813	\$ -	\$ 12,792	\$ -	\$ 590,605	4%
<b>Total Alcoholic Beverages Retail Sales Tax Program</b>	<b>\$ 20,938,376</b>	<b>\$ (4,741,134)</b>	<b>\$ 168,837</b>	<b>\$ 241,071</b>	<b>\$ 16,607,150</b>	100%
<b><u>Alcoholic Beverages Retail Sales Tax Revenues</u></b>	<b>\$ 16,000,150</b>	<b>\$ -</b>	<b>\$ 607,000</b>	<b>\$ -</b>	<b>\$ 16,607,150</b>	
<b><u>Balance of Alcoholic Beverages Retail Sales Tax Revenues</u></b>	<b>\$ (4,938,226)</b>	<b>\$ 4,741,134</b>	<b>\$ 438,163</b>	<b>\$ (241,071)</b>	<b>\$ -</b>	



Overview

GG  
Capital



(in thousands)

Department	Bonds	State	Federal	Other	Total
Community Development	-	3,000	-	50	3,050
Fire	700	-	-	-	700
Information Technology	-	-	-	3,760	3,760
Library	50	-	-	-	50
Maintenance & Operations	1,000	28,385	2,000	2,776	34,161
Parks & Recreation	2,750	-	-	400	3,150
Police	1,500	-	-	-	1,500
Project Management & Engineering	45,860	78,750	2,200	600	127,410
Public Transportation	1,860	-	10,963	-	12,823
Traffic Engineering	1,500	2,000	-	-	3,500
<b>Total</b>	<b>\$ 55,220</b>	<b>\$112,135</b>	<b>\$ 15,163</b>	<b>\$ 7,586</b>	<b>\$190,104</b>



# Departments





	Direct Costs	Positions	
		FT	PT Seas/T
<b>2023 Revised Budget</b>	\$ 134,948,202	610	-
<b>2023 One-Time Adjustments</b>			
- REVERSE - 2023 Apprv - ONE-TIME - Amendment #8, Line 12 - Partially fund MIT	(347,344)	-	-
- REVERSE - 2023 1Q S - ONE TIME - AR 2023-95, Section 3 - Continuation training	(400,000)	-	-
<b>Debt Service Changes</b>			
- General Obligation (GO) Bonds	(61,492)	-	-
- Tax Anticipation Notes (TANs)	(46,000)	-	-
- Recategorize certain leases from non-labor to debt service (GASB 87)	278,366	-	-
<b>Changes in Existing Programs/Funding for 2024</b>			
- Salaries and benefits adjustments, includes four new positions funded with non-labor reduction	2,805,654	4	-
- 716 Building debt service to be paid by Real Estate	(1,353,000)	-	-
- Police & Fire Retirement	127,499	-	-
- Recategorize certain leases from non-labor to debt service (GASB 87)	(278,366)	-	-
<b>2024 Continuation Level</b>	<b>\$ 135,673,519</b>	<b>614</b>	<b>-</b>
<b>2024 Proposed Budget Changes</b>			
- None	-	-	-
<b>2024 Proposed Budget</b>	<b>\$ 135,673,519</b>	<b>614</b>	<b>-</b>

**Police**

Category and Description	(1) Time / Recurring	Function Cost (Direct + IGCs)				2024 Proposed Budget
		2023 Revised Budget	REVERSE One-Time Amendments	Continuation	Proposed Changes	
<b>First Responders</b>						
Program operations	R	600,590	-	39,607	-	640,197
Mobile Intervention Team (MIT)	R	225,601	389,866	16,447	(291,206)	340,708
<b>Subtotal First Responders</b>		<b>\$ 826,191</b>	<b>\$ 389,866</b>	<b>\$ 56,054</b>	<b>\$ (291,206)</b>	<b>\$ 980,905</b>

**Alcohol Tax**



(in thousands)

<b>Projects</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
APD Elmore Station Heating Delivery System Renovation	500	-	-	-	500
APD Elmore Station Roof Reconstruction	1,000	-	-	-	1,000
<b>Total</b>	<b>\$ 1,500</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,500</b>

Police

Capital





	Direct Costs	Positions	
		FT	PT Seas/T
<b>2023 Revised Budget</b>	\$ 112,260,662	403	-
<b>2023 One-Time Adjustments</b>			
- REVERSE - 2023 1Q S - ONE TIME - AR 2023-95, Section 2 - One additional academy	(470,000)	-	-
<b>Debt Service Changes</b>			
- General Obligation (GO) Bonds	(1,254,459)	-	-
- Tax Anticipation Notes (TANs)	183,000	-	-
- Recategorize certain leases from non-labor to debt service (GASB 87)	829,030	-	-
<b>Changes in Existing Programs/Funding for 2024</b>			
- Salaries and benefits adjustments	1,406,952	-	-
- Police & Fire Retirement	18,765	-	-
- Recategorize certain leases from non-labor to debt service (GASB 87)	(829,030)	-	-
<b>2024 Continuation Level</b>	<b>\$ 112,144,920</b>	<b>403</b>	<b>-</b>
<b>2024 Proposed Budget Changes</b>			
- Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved requested budget changes	132,001	-	-
<b>2024 Proposed Budget</b>	<b>\$ 112,276,921</b>	<b>403</b>	<b>-</b>



Fire

Category and Description	(1) Time / Recurring	Function Cost (Direct + IGCs)				2024 Proposed Budget
		2023 Revised Budget	REVERSE One-Time Amendments	Continuation	Proposed Changes	
<b>First Responders</b>						
Mobile Crisis Team (MCT)	R	2,447,180	-	-	-	2,447,180
Polyfluorinated (PFAS) substances response equipment	1	100,000	(100,000)	-	-	-
<b>Subtotal First Responders</b>		<b>\$ 2,547,180</b>	<b>\$ (100,000)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,447,180</b>

Alcohol Tax



**Fire**

(in thousands)

<b>Projects</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Fire Ambulance Replacement	700	-	-	-	700
<b>Total</b>	<b>\$ 700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 700</b>

**Capital**





	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2023 Revised Budget</b>	\$ 15,008,810	60	2	-
<b>2023 One-Time Adjustments</b>				
- REVERSE - 2023 1Q Assembly Amendment 14B GG - ONE-TIME Housing and homelessness response - Direct grant to Catholic Social Services for 3rd Avenue Resource Center for operations	(500,000)	-	-	-
- REVERSE - 2023 1Q Assembly Amendment 23 GG - ONE-TIME Grant to the Anchorage Affordable Housing and Land Trust	(250,000)	-	-	-
<b>Debt Service Changes</b>				
- General Obligation (GO) Bonds	(14,762)	-	-	-
<b>Changes in Existing Programs/Funding for 2024</b>				
- Salaries and benefits adjustments	130,014	-	-	-
- Animal Shelter contractual increase	46,455	-	-	-
<b>2024 Continuation Level</b>	<b>\$ 14,420,517</b>	<b>60</b>	<b>2</b>	<b>-</b>
<b>2024 One-Time Adjustments</b>				
- Savings due to vacant positions	(345,225)	-	-	-
<b>2024 Proposed Budget Changes</b>				
- Anchorage Senior Center	50,000	-	-	-
<b>2024 Proposed Budget</b>	<b>\$ 14,125,292</b>	<b>60</b>	<b>2</b>	<b>-</b>

Health

Alcohol Tax

Category and Description	(1) Time / Recurring	Function Cost (Direct + IGCs)				2024 Proposed Budget
		2023 Revised Budget	REVERSE One-Time Amendments	Continuation	Proposed Changes	
<b><u>Child Abuse, Sexual Assault, and Domestic Violence</u></b>						
Early education grants to providers	R	1,999,850	-	-	282,277	2,282,127
Evidence-based grants to providers	R	4,000,000	(2,000,000)	-	-	2,000,000
Evidence-based grant to Abused Women’s Aid in Crisis (AWAIC)	R	125,000	-	-	-	125,000
Evidence-based grant to Standing Together Against Rape (STAR)	R	125,000	-	-	-	125,000
Evidence-based grant to Victims for Justice	R	125,000	-	-	-	125,000
Program operations	R	67,675	-	-	-	67,675
<b>Subtotal Child Abuse, Sexual Assault, and Domestic Violence</b>		<b>\$ 6,442,525</b>	<b>\$ (2,000,000)</b>	<b>\$ -</b>	<b>\$ 282,277</b>	<b>\$ 4,724,802</b>
<b><u>Homelessness</u></b>						
Pay for Success/Home for Good - housing program	R	1,800,000	-	-	-	1,800,000
Program operations	R	679,079	-	24,798	-	703,877
Catholic Social Services Complex Care	R	1,830,000	(500,000)	-	-	1,330,000
Christian Health Association	R	550,000	-	-	-	550,000
Brother Francis Shelter	R	670,000	(225,000)	-	-	445,000
Anchorage Coalition to End Homelessness	R	700,000	-	-	-	700,000
Covenant House	R	730,000	(330,000)	-	-	400,000
Sullivan Arena operations	1	326,000	(326,000)	-	-	-
Anchorage Affordable Housing & Land Trust	1	250,000	(250,000)	-	-	-
Providence Crisis Stabilization Center	1	1,000,000	(1,000,000)	-	-	-
<b>Subtotal Homelessness</b>		<b>\$ 8,535,079</b>	<b>\$ (2,631,000)</b>	<b>\$24,798</b>	<b>\$ -</b>	<b>\$ 5,928,877</b>
<b><u>Mental Health and Substance Misuse</u></b>						
Direct grant to Recover Alaska	R	100,000	-	-	-	100,000
Direct grant to Volunteers of America	R	100,000	-	-	-	100,000
American Foundation for Suicide Prevention information campaign	R	30,000	-	-	-	30,000
<b>Subtotal Mental Health and Substance Misuse</b>		<b>\$ 230,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 230,000</b>
<b>Total Alcoholic Beverages Retail Sales Tax Program - Health</b>		<b>\$ 15,207,604</b>	<b>\$ (4,631,000)</b>	<b>\$ 24,798</b>	<b>\$ 282,277</b>	<b>\$ 10,883,679</b>





	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2023 Revised Budget</b>	\$ 25,221,361	79	23	231
<b>Debt Service Changes</b>				
- General Obligation (GO) Bonds	(631,288)	-	-	-
<b>Changes in Existing Programs/Funding for 2024</b>				
- Salaries and benefits adjustments, includes reduction of one seasonal position to fund position adjustments	282,144	-	-	(1)
- Cemetery contractual increase supported by increased revenue	40,000	-	-	-
- Room Tax	(5,999)	-	-	-
<b>2024 Continuation Level</b>	<b>\$ 24,906,218</b>	<b>79</b>	<b>23</b>	<b>230</b>
<b>2024 One-Time Adjustments</b>				
- Savings due to vacant positions	(367,465)	-	-	-
<b>2024 Proposed Budget Changes</b>				
- Voter Approved Bond O&M - 2022 Bond Proposition 5, AO 2022-9(S)	122,000	-	-	-
- Voter Approved Bond O&M - 2023 Bond Proposition A, AO 2023-002 (S)	74,000	-	-	-
- Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved requested budget changes	101,574	-	-	-
<b>2024 Proposed Budget</b>	<b>\$ 24,836,327</b>	<b>79</b>	<b>23</b>	<b>230</b>



**Parks & Recreation**

Category and Description	(1) Time / Recurring	Function Cost (Direct + IGCs)				2024 Proposed Budget
		2023 Revised Budget	REVERSE One-Time Amendments	Continuation	Proposed Changes	
<b>Homelessness</b>						
Healthy Spaces homeless camp abatement	R	634,290	-	31,201	-	665,491
<b>Subtotal Homelessness</b>		<b>\$ 634,290</b>	<b>\$ -</b>	<b>\$31,201</b>	<b>\$ -</b>	<b>\$ 665,491</b>

**Alcohol Tax**



(in thousands)

<b>Projects</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	
Campbell Creek Trail Rehabilitation and Way Finding	300	-	-	-	300	
Eagle River/Chugiak Parks Maintenance Shop - Old Glenn Hwy	-	-	-	400	400	
Fairview Recreation Center Improvements	250	-	-	-	250	
Fish Creek Trail to the Ocean	50	-	-	-	50	
Playground Development - All-Inclusive	150	-	-	-	150	
Russian Jack Springs Park Safety and ADA Improvements	300	-	-	-	300	
Sand Lake Dock	200	-	-	-	200	
Tony Knowles Coastal Trail to Ship Creek Trail Connection	1,500	-	-	-	1,500	
	<b>Total</b>	<b>\$ 2,750</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 400</b>	<b>\$ 3,150</b>

**Parks & Recreation**

**Capital**





	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2023 Revised Budget</b>	\$ 9,048,951	62	27	-
<b>2023 One-Time Adjustments</b>				
- REVERSE - 2023 1Q Assembly Amendment 23 GG - ONE-TIME Security Cameras at Loussac	(15,500)	-	-	-
<b>Debt Service Changes</b>				
- Master Lease	(11,964)	-	-	-
<b>Changes in Existing Programs/Funding for 2024</b>				
- Salaries and benefits adjustments, includes reduction of one part-time position to fund position adjustments	277,912	-	(1)	-
<b>2024 Continuation Level</b>	<b>\$ 9,299,399</b>	<b>62</b>	<b>26</b>	<b>-</b>
<b>2024 One-Time Adjustments</b>				
- Savings due to vacant positions	(361,958)	-	-	-
<b>2024 Proposed Budget</b>	<b>\$ 8,937,441</b>	<b>62</b>	<b>26</b>	<b>-</b>

Library

Alcohol Tax

Category and Description	(1) Time / Recurring	Function Cost (Direct + IGCs)				2024 Proposed Budget
		2023 Revised Budget	REVERSE One-Time Amendments	Continuation	Proposed Changes	
<b><u>Child Abuse, Sexual Assault, and Domestic Violence</u></b>						
Early Literacy program operations	R	128,357	-	4,835	-	133,192
Best Beginnings	R	150,000	(150,000)	-	250,000	250,000
<b>Subtotal Child Abuse, Sexual Assault, and Domestic Violence</b>		<b>\$ 278,357</b>	<b>\$ (150,000)</b>	<b>\$ 4,835</b>	<b>\$ 250,000</b>	<b>\$ 383,192</b>
<b><u>Homelessness</u></b>						
Community Resource Coordination	R	348,952	-	29,639	-	378,591
<b>Subtotal Homelessness</b>		<b>\$ 348,952</b>	<b>\$ -</b>	<b>\$29,639</b>	<b>\$ -</b>	<b>\$ 378,591</b>
<b>Total Alcoholic Beverages Retail Sales Tax Program - Library</b>		<b>\$ 627,309</b>	<b>\$ (150,000)</b>	<b>\$ 34,474</b>	<b>\$ 250,000</b>	<b>\$ 761,783</b>



Library

(in thousands)

<b>Projects</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Loussac Library Alaska Room Window Repairs/Replacements	50	-	-	-	50
<b>Total</b>	<b>\$ 50</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 50</b>

Capital



# Break





	Direct Costs	Positions	
		FT	PT Seas/T
<b>2023 Revised Budget</b>	\$ 208,027	1	-
<b>Changes in Existing Programs/Funding for 2024</b>			
- Salaries and benefits adjustments	29,932	-	-
<b>2024 Continuation Level</b>	<b>\$ 237,959</b>	<b>1</b>	<b>-</b>
<b>2024 One-Time Adjustments</b>			
- Savings due to vacant positions	(104,014)	-	-
<b>2024 Proposed Budget</b>	<b>\$ 133,945</b>	<b>1</b>	<b>-</b>



	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2023 Revised Budget</b>	\$ 112,854,242	153	-	6
<b>2023 One-Time Adjustments</b>				
- REVERSE - 2023 1Q Assembly Amendment 23 GG - ONE-TIME Marked public access Campbell Lake	(20,000)	-	-	-
- REVERSE - 2023 1Q - ONE TIME - Provide additional funding for 2023 contractual snow removal support services	(1,000,000)	-	-	-
<b>Debt Service Changes</b>				
- General Obligation (GO) Bonds	(5,054,812)	-	-	-
- Tax Anticipation Notes (TANs)	256,000	-	-	-
- Recategorize certain leases from non-labor to debt service (GASB 87)	136,224	-	-	-
<b>Changes in Existing Programs/Funding for 2024</b>				
- Salaries and benefits adjustments	400,203	-	-	-
- Room Tax	(8,999)	-	-	-
- Recategorize certain leases from non-labor to debt service (GASB 87)	(136,224)	-	-	-
<b>2024 Continuation Level</b>	<b>\$ 107,426,634</b>	<b>153</b>	<b>-</b>	<b>6</b>
<b>2024 Proposed Budget Changes</b>				
- Voter Approved Bond O&M - 2022 Bond Proposition 4, AO 2022-8(S) As	22,500	-	-	-
- Voter Approved Bond O&M - 2023 Bond Proposition 3, AO 2023-001	47,000	-	-	-
- Snow removal	1,500,000	-	-	-
- Pothole repairs	75,000	-	-	-
- Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved requested budget changes	96,769	-	-	-
<b>2024 Proposed Budget</b>	<b>\$ 109,167,903</b>	<b>153</b>	<b>-</b>	<b>6</b>



(in thousands)

<b>Projects</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
AFD Vehicle Maintenance Facility Upgrades	-	500	-	-	500
Anchorage Historical Properties Renovations	-	2,340	-	-	2,340
APD / General Government Fleet Vehicle Replacement	1,000	5,000	2,000	2,300	10,300
APDES Stormwater Maintenance Equipment	-	2,875	-	-	2,875
Ben Boeke Ice Arena Upgrades	-	1,075	-	-	1,075
Dempsey Anderson Ice Arena Upgrades	-	1,000	-	-	1,000
Dena'ina Center	-	1,325	-	-	1,325
Deteriorated Properties Remediation	-	400	-	-	400
Egan Center Upgrades	-	175	-	-	175
Facility Safety/Code Upgrades	-	2,000	-	-	2,000
Major Municipal Facility Fire Alarm System Panel Replace	-	2,000	-	-	2,000
Major Municipal Facility Infrastructure Repairs	-	-	-	476	476
Major Municipal Facility Roof Replacement	-	1,415	-	-	1,415
Performing Arts Center Upgrades	-	2,705	-	-	2,705
Reeve Blvd Street Maintenance Facility	-	2,300	-	-	2,300
Security Fencing at Old ANMC Hospital Property	-	200	-	-	200
Sullivan Arena Facility Upgrades	-	2,275	-	-	2,275
Underground Contaminated Site Remediation	-	800	-	-	800
<b>Total</b>	<b>\$ 1,000</b>	<b>\$ 28,385</b>	<b>\$ 2,000</b>	<b>\$ 2,776</b>	<b>\$ 34,161</b>

Maintenance  
& Operations

Capital





		<b>Direct Costs</b>	<b>Positions</b>		
			<b>FT</b>	<b>PT</b>	<b>Seas/T</b>
<b>2023 Revised Budget</b>		\$ 913,926	5	-	-
<b>Changes in Existing Programs/Funding for 2024</b>					
- Salaries and benefits adjustments		38,265	-	-	-
	<b>2024 Continuation Level</b>	<b>\$ 952,191</b>	<b>5</b>	<b>-</b>	<b>-</b>
<b>2024 Proposed Budget Changes</b>					
- Reduction to non-labor		(18,280)	-	-	-
	<b>2024 Proposed Budget</b>	<b>\$ 933,911</b>	<b>5</b>	<b>-</b>	<b>-</b>

(in thousands)

<b>Projects</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
15th Ave at Sitka St Pedestrian Crossing Improvements	-	1,000	-	-	1,000
36th Ave Resurfacing Phase II - Latouche St to Lake Otis Pkwy	3,800	-	-	-	3,800
42nd Ave Upgrade - Lake Otis Pkwy to Florina St	8,600	-	-	-	8,600
48th Ave Reconstruction Old Seward Hwy to International Airport Rd	500	-	-	-	500
88th Ave Upgrade - Jewel Lake Park to Jewel Lake Rd	-	6,000	-	-	6,000
8th Ave at A St and C St Pedestrian Safety	-	2,000	-	-	2,000
ADA Improvements	1,000	-	-	-	1,000
Airport Heights Elementary School Walkway Connector - Condos to 16th Ave	-	600	-	-	600
Alaska Railroad Crossing Rehabs	1,750	-	-	-	1,750
AMATS: 4th Ave Signals and Lighting - Cordova St to Ingra St	510	-	1,000	-	1,510
AMATS: 88th Ave Surface Rehab - Abbott Rd to Lake Otis Pkwy	150	-	-	-	150
AMATS: Chugach Way Upgrade - Spenard Rd to Arctic Blvd	-	-	1,200	-	1,200
AMATS: Spenard Rd Rehabilitation - Northwood Drive to Minnesota Dr	150	-	-	-	150
ARDSA Alley Paving	600	-	-	-	600
ARDSA Road and Drainage Rehabilitation Annual Program	2,000	-	-	-	2,000
ARDSA Sound Barrier/Retaining Wall Replacement	500	-	-	-	500
ARDSA Storm Drainage Deficiencies	1,000	-	-	-	1,000
ARDSA Street Light Improvements	500	-	-	-	500
Boniface Pkwy Pedestrian Improvements - 22nd Ave to Debarr Rd	-	4,000	-	-	4,000
CBERRRSA Aquifer Study	-	1,000	-	-	1,000
CBERRRSA Drainage Plan	-	1,000	-	-	1,000
CBERRRSA Residential Pavement Rehabilitation	-	3,000	-	-	3,000

**Project  
Management  
&  
Engineering**

**Capital**



(in thousands)

Projects	Bonds	State	Federal	Other	Total
CBERRRSA Road and Drainage Rehab	-	1,400	-	600	2,000
CBERRRSA Snow Storage Site Development	-	8,000	-	-	8,000
Citation Rd Upgrade - Eagle River Lp Rd to Eagle River Ln	-	12,000	-	-	12,000
Cordova St ADA Improvements - 3rd Ave to 16th Ave	-	1,000	-	-	1,000
Dowling Rd Surface Rehab - Lake Otis Pkwy to Elmore Rd	2,000	-	-	-	2,000
Downtown Lighting and Signals Upgrades	4,000	-	-	-	4,000
Fairview Area Alley Paving	-	2,000	-	-	2,000
Fish Creek Improvements Phase V - Cook Inlet to Lake Otis Pkwy	150	-	-	-	150
Flooding, Glaciation, and Drainage Annual Program	2,000	-	-	-	2,000
Gilmore and Prosperity Estates Subd Area Road Resurfacing	-	2,000	-	-	2,000
Girdwood Comprehensive Road and Drainage Study	-	250	-	-	250
Intersection Resurfacing	200	-	-	-	200
Laviento Dr Extension/Reconstruction - King St to 87th Ave	-	3,000	-	-	3,000
Leary Bay Cir Drainage Improvements	250	-	-	-	250
Little Campbell Creek Basin Improvements	-	1,000	-	-	1,000
Low Impact Development Annual Program	250	-	-	-	250
North Fairview Bike and Pedestrian Safety Improvements	-	1,500	-	-	1,500
Northern Lights Blvd Sound Barrier Fence Phase III - Seward Hwy to Lake Otis Pk	-	500	-	-	500
Northern Lights Blvd Surface Rehabilitation - Lake Otis Pkwy to Bragaw St	7,000	-	-	-	7,000
Oberg Rd Safety Trail - Deer Park Dr to Oberg Park	-	3,000	-	-	3,000
Old Seward Hwy/Huffman Rd Area Local Road Rehab	-	1,000	-	-	1,000
Patterson St Improvements - Debarr Rd to Chester Creek	200	-	-	-	200

**Project  
Management  
&  
Engineering**

**Capital**



(in thousands)

**Project  
Management  
&  
Engineering**

**Capital**

<b>Projects</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	
Pavement and Subbase Rehabilitation	1,200	-	-	-	1,200	
Pedestrian Safety and Rehabilitation Annual Program	500	1,000	-	-	1,500	
Peters Creek Starner Bridge Replacement	-	1,500	-	-	1,500	
Pokey Cir Area Drainage Improvements	100	-	-	-	100	
Senate District E Residential Pavement Rehabilitation	-	3,000	-	-	3,000	
Senate District F Residential Pavement Rehabilitation	-	3,000	-	-	3,000	
Senate District G Residential Pavement Rehabilitation	-	3,000	-	-	3,000	
Senate District H Residential Pavement Rehabilitation	-	3,000	-	-	3,000	
Senate District I Residential Pavement Rehabilitation	-	3,000	-	-	3,000	
Senate District J Residential Pavement Rehabilitation	-	3,000	-	-	3,000	
Senate District K Residential Pavement Rehabilitation	-	3,000	-	-	3,000	
Silverado Way Road and Drainage Improvements	600	-	-	-	600	
Snow Disposal Site - West Anchorage	5,000	-	-	-	5,000	
Tasha Dr Reconstruction	850	-	-	-	850	
West Bluff Dr/Ocean Dock Rd Area Storm Drain	500	-	-	-	500	
	<b>Total</b>	<b>\$ 45,860</b>	<b>\$ 78,750</b>	<b>\$ 2,200</b>	<b>\$ 600</b>	<b>\$127,410</b>





	Direct Costs	Positions	
		FT	PT Seas/T
<b>2023 Revised Budget</b>	\$ 6,086,120	27	- 4
<b>Debt Service Changes</b>			
- General Obligation (GO) Bonds	31,927	-	-
<b>Changes in Existing Programs/Funding for 2024</b>			
- Salaries and benefits adjustments	118,301	-	-
- <u>Paint &amp; Sign Shop</u> supply cost increases	113,061	-	-
<b>2024 Continuation Level</b>	<b>\$ 6,349,409</b>	<b>27</b>	<b>- 4</b>
<b>2024 Proposed Budget Changes</b>			
- <u>Paint &amp; Sign Shop</u> add one Inside Leadman position	141,436	1	-
- <u>Paint &amp; Sign Shop</u> reclass one position	25,000	-	-
<b>2024 Proposed Budget</b>	<b>\$ 6,515,845</b>	<b>28</b>	<b>- 4</b>

(in thousands)

<b>Projects</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>
Anchorage Signal System, Signage, and Safety Improvements	500	-	-	-	500
School Zone Safety	500	1,000	-	-	1,500
Traffic Calming and Safety Improvements	500	1,000	-	-	1,500
<b>Total</b>	<b>\$ 1,500</b>	<b>\$ 2,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 3,500</b>





	Direct Costs	Positions	
		FT	PT Seas/T
<b>2023 Revised Budget</b>	\$ 29,990,016	168	-
<b>Debt Service Changes</b>			
- General Obligation (GO) Bonds	(93,843)	-	-
<b>Changes in Existing Programs/Funding for 2024</b>			
- Salaries and benefits adjustments, includes one new position funded with non-labor reduction	814,479	1	-
<b>2024 Continuation Level</b>	<b>\$ 30,710,652</b>	<b>169</b>	<b>-</b>
<b>2024 Proposed Budget Changes</b>			
- Continue Route 85	1,188,495	11	-
<b>2024 Proposed Budget</b>	<b>\$ 31,899,147</b>	<b>180</b>	<b>-</b>



**Public  
Transportation**

**Capital**

(in thousands)

<b>Projects</b>	<b>Bonds</b>	<b>State</b>	<b>Federal</b>	<b>Other</b>	<b>Total</b>	
Transit Facilities, Centers, and Bus Stop Improvements	960	-	6,024	-	6,984	
Transit Fleet/Support Equipment/Support Vehicle Replacement & Expansion	900	-	4,939	-	5,839	
	<b>Total</b>	<b>\$ 1,860</b>	<b>\$ -</b>	<b>\$ 10,963</b>	<b>\$ -</b>	<b>\$ 12,823</b>



Chief Fiscal  
Officer

Operating



		Direct Costs	Positions		
			FT	PT	Seas/T
<b>2023 Revised Budget</b>		\$ 558,847	2	-	-
<b>Changes in Existing Programs/Funding for 2024</b>					
- Salaries and benefits adjustments		46,391	-	-	-
	<b>2024 Continuation Level</b>	<b>\$ 605,238</b>	<b>2</b>	<b>-</b>	<b>-</b>
<b>2024 Proposed Budget Changes</b>					
- Reduction to non-labor		(11,177)	-	-	-
	<b>2024 Proposed Budget</b>	<b>\$ 594,061</b>	<b>2</b>	<b>-</b>	<b>-</b>

	Direct Costs	Positions		
		FT	PT Seas/T	
<b>2023 Revised Budget</b>	\$ 13,801,221	89	-	-
<b>2023 One-Time Adjustments</b>				
- REVERSE - 2023 1Q Assembly Amendment 16 GG - ONE-TIME Board of Equalization funded with reduction from Finance/Property Appraisal labor budget to Assembly	10,000	-	-	-
<b>Changes in Existing Programs/Funding for 2024</b>				
- Salaries and benefits adjustments	462,620	-	-	-
<b>2024 Continuation Level</b>	<b>\$ 14,273,841</b>	<b>89</b>	-	-
<b>2024 One-Time Adjustments</b>				
- Savings due to vacant positions	(133,625)	-	-	-
<b>2024 Proposed Budget Changes</b>				
- Reduction to non-labor	(93,206)	-	-	-
<b>2024 Proposed Budget</b>	<b>\$ 14,047,010</b>	<b>89</b>	-	-

Finance

Operating



Category and Description	(1) Time / Recurring	Function Cost (Direct + IGCs)				2024 Proposed Budget
		2023 Revised Budget	REVERSE One-Time Amendments	Continuation	Proposed Changes	
<b>Administration, Collection, and Audits to the Municipality</b>						
Alcohol tax enforcement, including tax collection software costs	R	277,800	-	12,791	-	290,591
<b>Subtotal Administration, Collection, and Audits to the Municipality</b>		<b>\$ 277,800</b>	<b>\$ -</b>	<b>\$ 12,791</b>	<b>\$ -</b>	<b>\$ 290,591</b>



Purchasing

Operating

	Direct Costs	Positions	
		FT	PT Seas/T
<b>2023 Revised Budget</b>	\$ 1,843,844	13	-
<b>Changes in Existing Programs/Funding for 2024</b>			
- Salaries and benefits adjustments	93,781	-	-
<b>2024 Continuation Level</b>	<b>\$ 1,937,625</b>	<b>13</b>	<b>-</b>
<b>2024 Proposed Budget Changes</b>			
- Reduction to non-labor	(36,000)	-	-
<b>2024 Proposed Budget</b>	<b>\$ 1,901,625</b>	<b>13</b>	<b>-</b>





	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2023 Revised Budget</b>	\$ 3,200,314	18	-	-
<b>Debt Service Changes</b>				
- General Obligation (GO) Bonds	(31,692)	-	-	-
<b>Changes in Existing Programs/Funding for 2024</b>				
- Salaries and benefits adjustments	80,840	-	-	-
<b>2024 Continuation Level</b>	<b>\$ 3,249,462</b>	<b>18</b>	-	-
<b>2024 Proposed Budget Changes</b>				
- Transfer one Engineer Tech III position to capital funding	(147,196)	(1)	-	-
- Reclass two positions	15,317	-	-	-
- Safety training support	55,000	-	-	-
- Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved requested budget changes	50,000	-	-	-
<b>2024 Proposed Budget</b>	<b>\$ 3,222,583</b>	<b>17</b>	-	-

(in thousands)

Projects	Bonds	State	Federal	Other	Total
1% for Art Conservation	-	-	-	50	50
Mount Iliamna School Demolition	-	3,000	-	-	3,000
<b>Total</b>	<b>\$ -</b>	<b>\$ 3,000</b>	<b>\$ -</b>	<b>\$ 50</b>	<b>\$ 3,050</b>





	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2023 Revised Budget</b>	\$ 11,852,661	72	-	-
<b>2023 One-Time Adjustments</b>				
- REVERSE - 2023 1Q - ONE-TIME - Seaview Heights subdivision, bring power from property boundary to a structure	(65,521)	-	-	-
<b>Changes in Existing Programs/Funding for 2024</b>				
- Salaries and benefits adjustments	296,212	-	-	-
<b>2024 Continuation Level</b>	<b>\$ 12,083,352</b>	<b>72</b>	<b>-</b>	<b>-</b>
<b>2024 One-Time Adjustments</b>				
- Savings due to vacant positions	(239,784)	-	-	-
<b>2024 Proposed Budget</b>	<b>\$ 11,843,568</b>	<b>72</b>	<b>-</b>	<b>-</b>





	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2023 Revised Budget</b>	\$ 3,846,841	23	1	-
<b>2023 One-Time Requirements</b>				
- REVERSE - 2023 1Q Assembly Amendment 18 GG - ONE-TIME Grant to Anchorage Neighborhood Housing Services DBA NeighborWorks Alaska	(133,885)	-	-	-
- REVERSE - 2023 1Q Assembly Amendment 23 GG - ONE-TIME Spenard corridor parking study	(200,000)	-	-	-
- REVERSE - 2023 1Q Assembly Amendment 23 GG - ONE-TIME Feasibility study for developing manufactured housing communities throughout the Municipality	(50,000)	-	-	-
<b>Changes in Existing Programs/Funding for 2024</b>				
- Salaries and benefits adjustments	(17,748)	-	-	-
<b>2024 Continuation Level</b>	<b>\$ 3,445,208</b>	<b>23</b>	<b>1</b>	<b>-</b>
<b>2024 Proposed Budget Changes</b>				
- None	-	-	-	-
<b>2024 Proposed Budget</b>	<b>\$ 3,445,208</b>	<b>23</b>	<b>1</b>	<b>-</b>

Real Estate

Operating



	Direct Costs	Positions		
		FT	PT	Seas/T
<b>2023 Revised Budget</b>	\$ 8,778,070	4	1	-
<b>Debt Service Changes</b>				
- Recategorize certain leases from non-labor to debt service (GASB 87)	4,731,689	-	-	-
- 716 Building debt service	1,360,059	-	-	-
<b>Changes in Existing Programs/Funding for 2024</b>				
- Salaries and benefits adjustments	53,705	-	-	-
- Recategorize certain leases from non-labor to debt service (GASB 87)	(4,731,689)	-	-	-
<b>2024 Continuation Level</b>	<b>\$ 10,191,834</b>	<b>4</b>	<b>1</b>	<b>-</b>
<b>2024 Proposed Budget Changes</b>				
- None	-	-	-	-
<b>2024 Proposed Budget</b>	<b>\$ 10,191,834</b>	<b>4</b>	<b>1</b>	<b>-</b>



# Office of Management & Budget (OMB)

## Budgets available at OMB Homepage

<http://www.muni.org/Departments/budget/Pages/default.aspx>

Thank you!



All budget documents are available at:

[Management & Budget Management and Budget \(muni.org\)](#)

2024 General Government Operating Budget (GGOB: AO 2023-95/AM 735-2023)

[Operating Budget 2024 Proposed Operating Budget \(muni.org\)](#)

2024 GG Capital Improvement Budget (CIB: AO 2023-96/AM 736-2023)

[Capital Budgets 2024 Proposed Capital Budgets \(muni.org\)](#)

2024 GG Capital Improvement Program (CIP: AR 2023-324/AM 737-2023)

[Capital Budgets 2024 Proposed Capital Budgets \(muni.org\)](#)

2024-2029 Six-Year Fiscal Program (AR 2023-325/AM 738-2023)

[SIX-YEAR FISCAL PROGRAM \(muni.org\)](#)

