



**Municipality of Anchorage**

**2016 Approved  
General Government  
Operating Budget**

**Ethan Berkowitz, Mayor  
Anchorage, Alaska**

## **MUNICIPALITY OF ANCHORAGE**

### **ETHAN BERKOWITZ, MAYOR**

#### **ASSEMBLY**

|                           |                          |                      |
|---------------------------|--------------------------|----------------------|
| Dick Traini, Chair (2016) | Ernie Hall (2016)        | Pete Petersen (2017) |
| Amy Demboski (2016)       | Paul Honeman (2016)      | Bill Starr (2017)    |
| Bill Evans (2017)         | Elvi Gray-Jackson (2017) | Tim Steele (2017)    |
| Patrick Flynn (2017)      | Jennifer Johnston (2016) |                      |

#### **BUDGET ADVISORY COMMISSION**

Shirley Nelson, Chair (2018)

|                     |                        |                    |
|---------------------|------------------------|--------------------|
| James Bailey (2017) | Alfred Tamagni (2018)  | Jon Watkins (2016) |
| Bob Griffin (2017)  | Lisa Vaught (2016)     | Bill Webb (2016)   |
| Joe Riggs (2018)    | Karl Von Lührte (2018) | David Wolfe (2017) |

#### **CHIEF FISCAL OFFICER**

Robert Harris, Chief Fiscal Officer

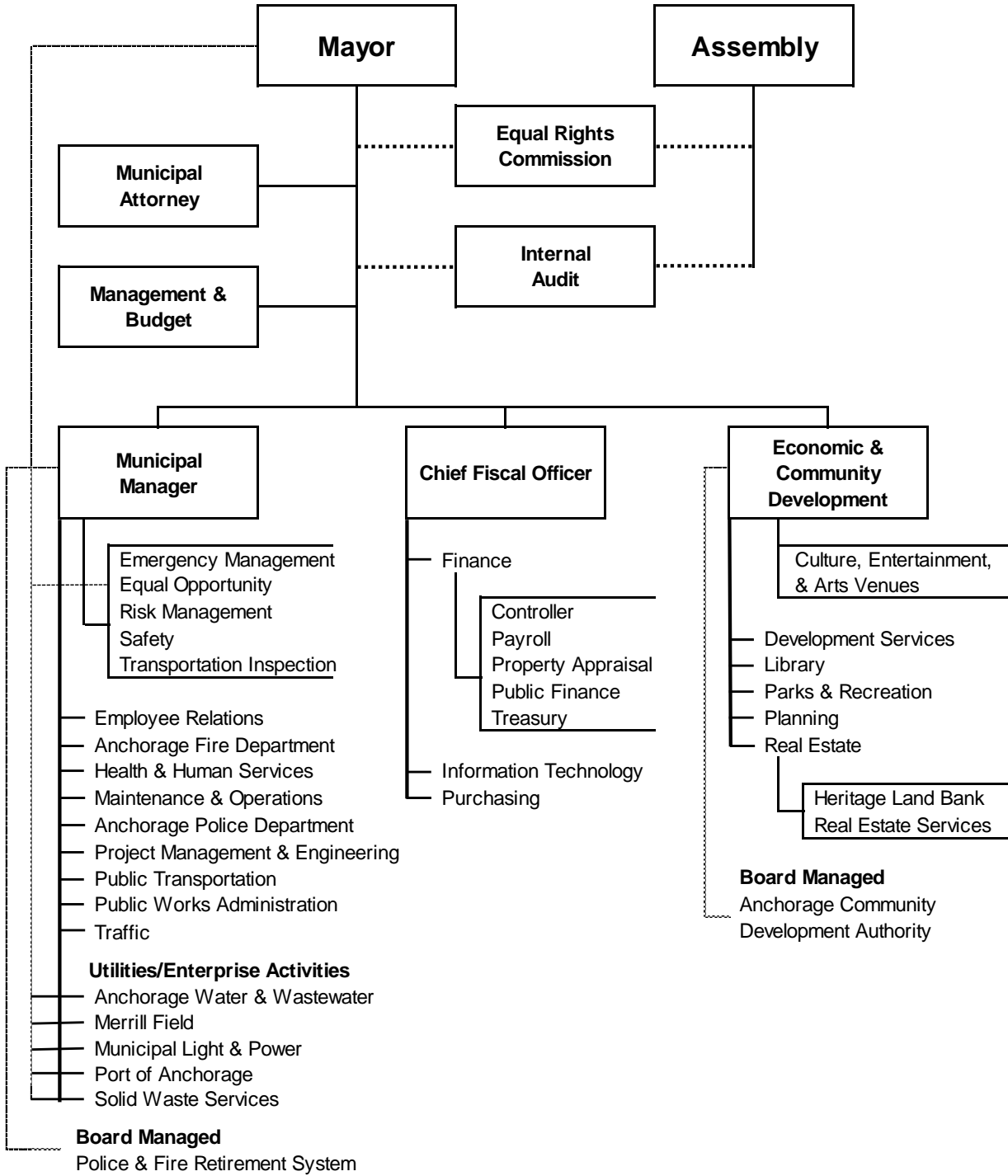
#### **OFFICE OF MANAGEMENT AND BUDGET**

Lance Wilber, Director

|                   |                   |                  |
|-------------------|-------------------|------------------|
| Marilyn Banzhaf   | Natalia Meyers    | Rachel Rivas     |
| Christine Chesnut | Courtney Petersen | Darlene Williams |



# MUNICIPALITY OF ANCHORAGE





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Municipality of Anchorage  
Alaska**

For the Fiscal Year Beginning

**January 1, 2015**

A handwritten signature in black ink, reading "Jeffrey R. Emery". The signature is written in a cursive style with a prominent 'J' and 'E'.

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Municipality of Anchorage, Alaska for its annual budget for the fiscal year beginning January 1, 2015. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

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**Approved**

Date: 11/24/2015

Submitted By: Chairman of the Assembly at  
the Request of the Mayor  
Prepared By: Office of Management and  
Budget  
For Reading: November 24, 2015

ANCHORAGE, ALASKA  
AO 2015 - 106 (S)

1 AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING  
2 FUNDS FOR THE 2016 GENERAL GOVERNMENT OPERATING BUDGET FOR THE  
3 MUNICIPALITY OF ANCHORAGE

4  
5  
6 WHEREAS, on October 27 and November 10, 2015 as duly advertised, public hearings were held for  
7 the 2016 General Government Operating Budget in accordance with Charter Section 13.04; and

8  
9 WHEREAS, the General Government Operating Budget for 2016 is now ready for adoption and  
10 appropriation of funds in accordance with Charter Section 13.05; now therefore,

11  
12 THE ANCHORAGE ASSEMBLY ORDAINS:

13  
14 **Section 1.** The General Government Operating Budget for 2016 is hereby adopted for the  
15 Municipality of Anchorage.

16  
17 **Section 2.** The direct cost amounts set forth for the 2016 fiscal year for the following operating  
18 departments and/or agencies are hereby appropriated for the 2016 fiscal year:

| 19 | Department/Agency                | 2016<br>Direct<br>Cost  | 2016<br>Debt<br>Service | 2016<br>Total<br>Direct Cost |
|----|----------------------------------|-------------------------|-------------------------|------------------------------|
| 20 | <b>GENERAL GOVERNMENT</b>        |                         |                         |                              |
| 21 |                                  | <b>\$ 3,381,235</b>     |                         | <b>\$ 3,381,235</b>          |
| 22 | Assembly                         | <del>\$ 3,332,273</del> | \$ -                    | <del>\$ 3,332,273</del>      |
| 23 | Chief Fiscal Officer             | 660,543                 | -                       | 660,543                      |
| 24 | Development Services             | 11,172,485              | -                       | 11,172,485                   |
| 25 | Economic & Community Development | 9,800,836               | 879,208                 | 10,680,044                   |
| 26 | Employee Relations               | 3,811,287               | -                       | 3,811,287                    |
| 27 | Equal Rights Commission          | 775,779                 | -                       | 775,779                      |
| 28 | Finance                          | 14,102,996              | -                       | 14,102,996                   |
| 29 |                                  | <b>89,695,560</b>       |                         | <b>94,007,206</b>            |
| 30 | Anchorage Fire Department        | <del>89,603,939</del>   | 4,311,646               | <del>93,915,585</del>        |
| 31 |                                  | <b>11,132,862</b>       |                         | <b>11,472,082</b>            |
| 32 | Health & Human Services          | <del>10,997,162</del>   | 339,220                 | <del>11,336,382</del>        |
| 33 | Information Technology           | 14,373,912              | 676,708                 | 15,050,620                   |
| 34 | Internal Audit                   | 734,921                 | -                       | 734,921                      |
| 35 | Library                          | 8,273,329               | -                       | 8,273,329                    |
| 36 | Maintenance & Operations         | 42,384,825              | 45,546,943              | 87,931,768                   |
| 37 | Management & Budget              | 1,099,866               | -                       | 1,099,866                    |
| 38 | Office of the Mayor              | 1,980,527               | -                       | 1,980,527                    |
| 39 | Municipal Attorney               | 7,557,281               | -                       | 7,557,281                    |
| 40 | Municipal Manager                | 11,894,059              | 899,422                 | 12,793,481                   |

## Ordinance to Adopt and Appropriate 2016 General Government Operating Budget

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|  | 2016<br>Direct<br>Cost | 2016<br>Debt<br>Service | 2016<br>Total<br>Direct Cost |
|--|------------------------|-------------------------|------------------------------|
| 1 Department/Agency                    |                        |                         |                              |
| 2 Parks & Recreation                   | 18,480,374             | 2,755,910               | 21,236,284                   |
| 3 Planning                             | 3,443,738              | -                       | 3,443,738                    |
| 4                                      | <b>100,497,835</b>     |                         | <b>100,753,451</b>           |
| 5 Anchorage Police Department          | <del>100,402,475</del> | 255,616                 | <del>100,658,094</del>       |
| 6 Project Management & Engineering     | 6,538,200              | -                       | 6,538,200                    |
| 7 Public Transportation                | 22,839,381             | 527,159                 | 23,366,540                   |
| 8 Public Works Administration          | 11,579,402             | -                       | 11,579,402                   |
| 9 Purchasing                           | 1,811,040              | -                       | 1,811,040                    |
| 10 Real Estate                         | 7,914,001              | -                       | 7,914,001                    |
| 11 Non-Departmental (TANS DS Fund 101) | -                      | 263,013                 | 263,013                      |
| 12 Traffic                             | 5,201,573              | -                       | 5,201,573                    |
| 13 Fund 202 Convention Ctr Reserve     | 13,293,856             | -                       | 13,293,856                   |
| 14                                     | <b>\$ 424,431,703</b>  |                         | <b>\$ 480,886,548</b>        |
| 15 GRAND TOTAL GENERAL GOVERNMENT      | <b>\$ 424,060,060</b>  | <b>\$ 56,454,845</b>    | <b>\$ 480,514,905</b>        |

17 **Section 3.** The function cost amounts set forth for the 2016 fiscal year for the following operating  
 18 funds are hereby appropriated:

| Fund<br>No. | Fund Description                          | 2016<br>Function<br>Cost  | 2016<br>Debt<br>Service | 2016<br>Total<br>Function Cost |
|-------------|---|---------------------------|-------------------------|--------------------------------|
| 20          | <u>GENERAL FUNDS</u>                      |                           |                         |                                |
| 21          |   | <b>\$ 117,038,405</b>     | <b>\$ -</b>             | <b>\$ 120,499,965</b>          |
| 22          | 101000 Areawide General                   | <del>\$ 116,822,178</del> | 3,461,560               | <del>\$ 120,283,738</del>      |
| 23          | 104000 Chugiak Fire SA                    | 1,404,521                 | -                       | 1,404,521                      |
| 24          | 105000 Glen Alps SA                       | 335,250                   | -                       | 335,250                        |
| 25          | 106000 Girdwood Valley SA                 | 2,201,373                 | 7,512                   | 2,208,885                      |
| 26          | 111000 Birchtree/Elmore LRSA              | 279,457                   | -                       | 279,457                        |
| 27          | 112000 Sec. 6/Campbell Airstrip LRSA      | 149,538                   | -                       | 149,538                        |
| 28          | 113000 Valli-Vue Estates LRSA             | 123,110                   | -                       | 123,110                        |
| 29          | 114000 Sky ranch Estates LRSA             | 34,790                    | -                       | 34,790                         |
| 30          | 115000 Upper Grover LRSA                  | 14,883                    | -                       | 14,883                         |
| 31          | 116000 Raven Woods/Bubbling Brook LRSA    | 18,591                    | -                       | 18,591                         |
| 32          | 117000 Mt. Park Estates LRSA              | 36,141                    | -                       | 36,141                         |
| 33          | 118000 Mt. Park/Robin Hill RRSA           | 159,066                   | -                       | 159,066                        |
| 34          | 119000 Chugiak/Birchwood/Eagle River RRSA | 7,102,413                 | -                       | 7,102,413                      |
| 35          | 121000 Eaglewood Contributing RSA         | 106,988                   | -                       | 106,988                        |
| 36          | 122000 Gateway Contributing RSA           | 2,148                     | -                       | 2,148                          |
| 37          | 123000 Lakehill LRSA                      | 49,243                    | -                       | 49,243                         |
| 38          | 124000 Totem LRSA                         | 25,340                    | -                       | 25,340                         |
| 39          | 125000 Paradise Valley South LRSA         | 14,738                    | -                       | 14,738                         |
| 40          | 126000 SRW Homeowners LRSA                | 59,063                    | -                       | 59,063                         |
| 41          | 129000 Eagle River Street Light SA        | 378,467                   | -                       | 378,467                        |
| 42          |   | <b>74,700,379</b>         |                         | <b>78,157,275</b>              |
| 43          | 131000 Anchorage Fire SA                  | <del>74,640,323</del>     | 3,456,896               | <del>78,097,219</del>          |
| 44          | 141000 Anchorage Roads & Drainage SA      | 26,668,229                | 45,546,943              | 72,215,172                     |
| 45          | 142000 Talus West LRSA                    | 134,221                   | -                       | 134,221                        |



## Ordinance to Adopt and Appropriate 2016 General Government Operating Budget

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|    | Fund<br>No. Fund Description            | 2016<br>Function<br>Cost  | 2016<br>Debt<br>Service | 2016<br>Total<br>Function Cost |
|----|---|---------------------------|-------------------------|--------------------------------|
| 1  |   |                           |                         |                                |
| 2  | 143000 Upper O'Malley LRSA              | 692,653                   | -                       | 692,653                        |
| 3  | 144000 Bear Valley LRSA                 | 51,822                    | -                       | 51,822                         |
| 4  | 145000 Rabbit Creek View/Heights LRSA   | 98,557                    | -                       | 98,557                         |
| 5  | 146000 Villages Scenic Parkway LRSA     | 21,006                    | -                       | 21,006                         |
| 6  | 147000 Sequoia Estates LRSA             | 20,479                    | -                       | 20,479                         |
| 7  | 148000 Rockhill LRSA                    | 46,424                    | -                       | 46,424                         |
| 8  | 149000 South Goldenview Area RRSA       | 639,044                   | -                       | 639,044                        |
| 9  | 150000 Homestead LRSA                   | 21,712                    | -                       | 21,712                         |
| 10 |   | <b>111,567,496</b>        |                         | <b>111,823,112</b>             |
| 11 | 151000 Anchorage Metropolitan Police SA | <del>111,472,136</del>    | 255,616                 | <del>111,727,752</del>         |
| 12 | 161000 Anchorage Parks & Recreation SA  | 17,204,916                | 2,495,563               | 19,700,479                     |
| 13 | 162000 Eagle River/Chugiak Parks/Rec SA | 4,056,121                 | 260,347                 | 4,316,468                      |
| 14 | 163000 Anchorage Building Safety SA     | 7,925,307                 | -                       | 7,925,307                      |
| 15 | 164000 Public Finance & Investment Fund | 1,747,199                 | -                       | 1,747,199                      |
| 16 |   | <b>\$ 375,129,090</b>     |                         | <b>\$ 430,613,527</b>          |
| 17 | Subtotal General Funds                  | <del>\$ 374,757,447</del> | \$ 55,484,437           | <del>\$ 430,241,884</del>      |
| 18 |   |                           |                         |                                |
| 19 | <u>SPECIAL REVENUE FUNDS</u>            |                           |                         |                                |
| 20 | 202020 Convention Center Reserves       | \$ 13,293,856             | \$ -                    | \$ 13,293,856                  |
| 21 | 221000 Heritage Land Bank               | 1,069,191                 | -                       | 1,069,191                      |
| 22 | Subtotal Special Revenue Funds          | \$ 14,363,047             | \$ -                    | \$ 14,363,047                  |
| 23 |   |                           |                         |                                |
| 24 | <u>DEBT SERVICE FUNDS</u>               |                           |                         |                                |
| 25 | 301000 PAC Surcharge Revenue Bond       | -                         | 293,700                 | 293,700                        |
| 26 | Subtotal Debt Service Fund              | \$ -                      | \$ 293,700              | \$ 293,700                     |
| 27 |   |                           |                         |                                |
| 28 | <u>INTERNAL SERVICE FUNDS</u>           |                           |                         |                                |
| 29 | 602000 Self-Insurance                   | \$ 389,639                | \$ -                    | \$ 389,639                     |
| 30 | 607000 Information Technology           | (670,517)                 | 676,708                 | 6,191                          |
| 31 | Subtotal Internal Service Funds         | \$ (280,878)              | \$ 676,708              | \$ 395,830                     |
| 32 |   |                           |                         |                                |
| 33 |   | <b>\$ 389,211,259</b>     |                         | <b>\$ 445,666,104</b>          |
| 34 | GRAND TOTAL GENERAL GOVERNMENT          | <del>\$ 388,839,616</del> | \$ 56,454,845           | <del>\$ 445,294,461</del>      |

36 **Section 4.** The amount of FIVE MILLION FIVE HUNDRED THOUSAND DOLLARS (\$5,500,000) is  
37 appropriated from the MOA Trust Fund (730000) as a contribution to the 2016 General Government  
38 Operating Budget, Areawide General Fund (101000) as revenue appropriated in support of  
39 operations.

41 **Section 5.** The 2016 Operating Budget for the Police and Fire Retiree Medical Administration Fund  
42 (165000) is adopted and appropriated as supported by contributions from 2016 Police and Fire  
43 Departments' General Government Operating Budgets.

44 - Police and Fire Retiree Medical Administration direct cost is appropriated in an amount of TWO  
45 HUNDRED THOUSAND ONE HUNDRED FORTY-SIX DOLLARS (\$205,146);

46 - Fund 165000 function cost is appropriated in an amount of TWO HUNDRED FIVE THOUSAND  
47 NINE HUNDRED NINETY-EIGHT THOUSAND DOLLARS (\$205,998).

Ordinance to Adopt and Appropriate 2016 General Government Operating Budget

Page 4 of 4

1 **Section 6.** The amount of ONE MILLION ONE HUNDRED FORTY-EIGHT THOUSAND FIVE  
2 HUNDRED THIRTY-ONE DOLLARS (\$1,148,531) of anticipated assessment revenues from the  
3 Downtown Improvement District, Special Assessment District ISD97, is appropriated to the Public  
4 Services Special Assessment District Fund (271000), for 2016 services benefiting property owners  
5 within said assessment district.

6  
7 **Section 7.** The 2016 Operating Budget for the Police and Fire Retiree Medical Liability Fund  
8 (281000) is adopted and appropriated as supported by contributions from 2016 Police and Fire  
9 Departments' General Government Operating Budgets.

10 - Police and Fire Retiree Medical Liability direct cost is appropriated in an amount of THREE  
11 MILLION FOUR HUNDRED EIGHTY-THREE THOUSAND EIGHT HUNDRED FORTY-THREE  
12 DOLLARS (\$3,483,843);

13 - Fund 281000 function cost is appropriated in an amount of THREE MILLION FIVE HUNDRED  
14 THOUSAND ONE HUNDRED EIGHTY-SIX DOLLARS (\$3,500,186).

15  
16 **Section 8.** The 2016 Operating Budget for the Equipment Maintenance (Fleet) Fund (601000) is  
17 adopted and appropriated from anticipated income included as expenditures in the General  
18 Government Operating Budget Departments.

19 - Equipment Maintenance (Fleet) direct cost is appropriated in an amount of SIX MILLION TWO  
20 HUNDRED SEVENTEEN THOUSAND SIX HUNDRED ELEVEN DOLLARS (\$6,217,611);

21 - Fund 601000 function cost is appropriated in an amount of EIGHT MILLION ONE HUNDRED  
22 SIXTY-SIX THOUSAND ONE HUNDRED SIXTY-ONE DOLLARS (\$8,166,161).

23  
24 **Section 9.** The 2016 Operating Budget for the Police and Fire Retirement System Fund (715000) is  
25 adopted and appropriated from anticipated investment income of the Fund as approved by the  
26 Anchorage Police and Fire Retirement System Board:

27 - Police and Fire Retirement Agency direct cost is appropriated in an amount of NINE HUNDRED  
28 FORTY-THREE THOUSAND TWO HUNDRED SEVENTEEN DOLLARS (\$943,217);


29 - Fund 715000 function cost is appropriated in an amount of ONE MILLION ONE THOUSAND  
30 ONE HUNDRED TWENTY-EIGHT DOLLARS (\$1,001,128).

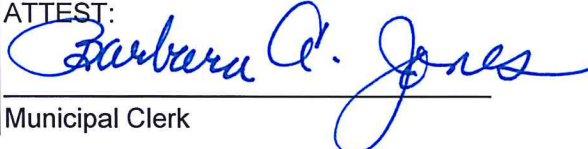
31  
32 **Section 10.** The amount of ONE MILLION SEVENTY-ONE THOUSAND FIVE HUNDRED TWELVE  
33 DOLLARS (\$1,071,512) of fines and forfeiture revenues is appropriated to the Fed/State Fine &  
34 Forfeiture Fund (257), Maintenance & Operations Departments, Fleet Section for the purchase of  
35 patrol vehicles for new sworn officers resulting from the APD academies.

36  
37 **Section 11 (S version).** The amount of SIX MILLION FOUR HUNDRED SEVENTY-FIVE  
38 THOUSAND DOLLARS (\$6,475,000) of anticipated E911 Surcharge revenue is hereby appropriated  
39 to the E911 Surcharge Fund (211000) for E911 operations in fiscal year 2016.

40  
41 **Section 11 12.** This ordinance shall take effect upon passage and approval by the Assembly.

42  
43 PASSED AND APPROVED by the Anchorage Assembly this 24<sup>th</sup> day of November, 2015.

44  
45   
46 \_\_\_\_\_  
47 Chair of the Assembly

48 ATTEST:  
49   
50 \_\_\_\_\_  
51 Municipal Clerk

**MUNICIPALITY OF ANCHORAGE**

**ASSEMBLY MEMORANDUM**

AM No. 573 – 2015 (A)

Meeting Date: November 24, 2015

**From: MAYOR**

**Subject: AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE  
ADOPTING AND APPROPRIATING FUNDS FOR THE 2016  
GENERAL GOVERNMENT OPERATING BUDGET FOR THE  
MUNICIPALITY OF ANCHORAGE**

The (S) version includes the following changes to AO 2015-106:

Assembly Department direct cost carryforward of \$81,240 for balance of SAP project management oversight contract (Zig Co.), partially offset with net reduction of \$32,278 in labor and non-labor.

Fire Department direct cost reduction in proposed overtime request to fund 5 firefighter positions, starting July 2016 (\$0 budget impact).

Health & Human Services direct cost increase to Senior Activities Center of \$5,700 for CPI-U, increase to Animal Care and Control of \$130,000 to fund an additional officer and related contract support.

Additionally, the following changes were made based on the passage of the following documents:

AO 2015-111 (S-1) – 2016 Omnibus Fees and Fines (revenue impact):

- Developments Services adjusted revenues of \$250,000 from Anchorage Building Safety Service Area Fund (181/16300) to Areawide Service Area (101/101000) to repay the contributions that were made from the Areawide Service Area
- Health & Human Services increase in revenues of \$8,864 to reflect approved fees and fines.
- Police increase in revenues of \$108,175 to reflect approved Traffic fines.

AO 2015-116 (S) – Extension of time period to prefunding investment program: Increase contributions from Police and Fire Departments to reflect prefunding through the year 2028 instead of 2034.

**THE ADMINISTRATION RECOMMENDS APPROVAL.**

Prepared by: Lance Wilber, Director, OMB  
 Concur: Robert E. Harris, CFO  
 Concur: William Falsey, Municipal Attorney  
 Concur: Michael K. Abbott, Municipal Manager  
 Respectfully submitted: Ethan Berkowitz, Mayor

**MUNICIPALITY OF ANCHORAGE**

**ASSEMBLY MEMORANDUM**

AM No. 573 - 2015

Meeting Date: October 13, 2015

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**From: MAYOR**

**Subject: AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE  
ADOPTING AND APPROPRIATING FUNDS FOR THE 2016  
GENERAL GOVERNMENT OPERATING BUDGET FOR THE  
MUNICIPALITY OF ANCHORAGE**

A sustainable budget promotes a safe, secure, and strong Anchorage. As we address the present budget, we must also prepare for Anchorage's future.

The state's fiscal situation has led to a reduced state role, which has consequences for the Municipality. As we manage this transition, our focus is on building self-sufficiency and resilience. That means finding efficiencies and making strategic investments. It also means demonstrating the fiscal discipline that accompanies a results-based budget, which addresses performance and success of services, directing resources to accountable programs that result in the highest level of public service.

**THE ADMINISTRATION RECOMMENDS APPROVAL.**

Prepared by: Lance Wilber, Director, OMB  
Concur: Robert E. Harris, CFO  
Concur: William Falsey, Municipal Attorney  
Concur: Michael K. Abbott, Municipal Manager  
Respectfully submitted: Ethan Berkowitz, Mayor

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**From: THE CHAIR OF THE ASSEMBLY**

**Subject: Animal Control Advisory Board Resolution 2015-05**

The Animal Control Advisory Board Resolution 2015-05 is provided for review and consideration.

Prepared by: Barbara A. Jones, Municipal Clerk  
Respectfully submitted: Dick Traini, Assembly Chair



**MUNICIPALITY OF ANCHORAGE  
ANIMAL CONTROL ADVISORY  
BOARD RESOLUTION NO. 2015-05**

WHEREAS, animals are a significant aspect of the Municipality of Anchorage and have an impact on the quality of life for residents here; and

WHEREAS, the majority of Anchorage citizens support increased enforcement of the Municipality's animal control laws and over 75% of citizens polled on the subject support increasing the number of animal control enforcement officers; and

WHEREAS, the National Animal Control Association independently found in 1999 that, based on the Municipality's service area from Eklutna to Portage and the number of calls for service, the Municipality needed seventeen enforcement officers; and

WHEREAS, that requirement is more than double the current number of six and one-half enforcement officers to cover a large portion of the municipality's 1,961 square miles; and

WHEREAS, the number of officers decreased in 2010 due to budget constraints resulting in the inability to respond to 36% of loose animal requests for service. Additionally, fewer officers caused longer response times such as an average of 8.5 hours to respond to a loose animal call when an officer is available; and

WHEREAS, additional officers are needed to respond to all requests for service, provide more rapid response times, and accomplish proactive safety patrols in problem areas such as parks and school grounds;

NOW THEREFORE, THE MUNICIPAL ANIMAL CONTROL ADVISORY BOARD HEREBY RESOLVES:

THAT, the funding for the Animal Care and Control services contract be increased in an amount sufficient to fund and equip three additional animal control enforcement officers, approximately \$280,000; and

THAT, such increased funding should be included in the 2016 Municipal Operating Budget.

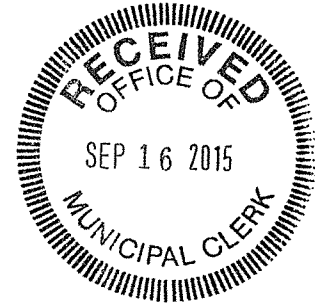
PASSED and Approved by the Animal Control Advisory Board this 24th day of August, 2015.

  
Chair, Animal Control Advisory Board



# MUNICIPALITY OF ANCHORAGE

## Animal Control Advisory Board



**Date:** September 10, 2015  
**To:** Ethan Berkowitz, Mayor  
Assembly Members  
**Thru:** *MX* Melinda Freemon, Director, Department of Health and Human Services  
**From:** Allegra Hamer, Chair, Animal Control Advisory Board *[Signature]*  
**Subject:** Animal Control Enforcement Officer Funding – Resolution 2015-05

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The Assembly Public Safety Committee requested the Animal Control Advisory Board (ACAB) provide a recommendation on the number of additional animal control enforcement officers needed to enforce municipal animal laws and the associated cost.

An independent review of the program found that staffing levels of enforcement officers is considerably too low based upon our geographic service area and the number of calls for service. Due to the low number of officers, enforcement responses are delayed, requests for service do not always receive a response, and proactive patrols cannot be undertaken.

The ACAB strongly believes that increased funding in the amount of \$280,000 for three additional enforcement officers is essential to providing a responsive, viable program. A resolution in support of such funding was unanimously approved by the Board at its regular meeting of August 27, 2015. A copy of that resolution is attached for your consideration in developing the 2016 municipal budget.

2016 Proposed General Government Operating Budget

| #  | Department                  | Description   | Fund   | Filled Positions | Vacant Positions | Direct Costs              | Non-Property Tax Revenues | Funding Sources      |                       |                       | Property Tax Under Charter Limit | Property Tax SAs with Max Tax Rates |
|----|-----------------------------|---|--------|------------------|------------------|---------------------------|---------------------------|----------------------|-----------------------|-----------------------|----------------------------------|-------------------------------------|
|    |                             |   |        |                  |                  |                           |                           | IGC                  | Fund Balance (All GG) |                       |                                  |                                     |
| 1  |                             | <b>2015 Revised General Government Operating Budget</b>   |        |                  |                  | \$ 483,565,651            | \$ 173,086,260            | \$ 34,966,807        | \$ 8,290,906          | \$ 249,693,455        | \$ 17,528,223                    |                                     |
| 2  |                             |   |        |                  |                  |                           |                           |                      |                       |                       |                                  |                                     |
| 3  |                             |   |        |                  |                  |                           |                           |                      |                       |                       |                                  |                                     |
| 4  |                             | <b>2016 Continuation</b>  |        |                  |                  |                           |                           |                      |                       |                       |                                  |                                     |
| 5  | Multiple                    | Labor   | Multi  | -                | (5)              | 533,458                   | -                         | -                    | 546,942               | (66,575)              | 53,093                           |                                     |
| 6  | Multiple                    | Non-Labor   | Multi  | -                | -                | (3,713,242)               | -                         | 25,000               | (11,250)              | (3,726,992)           | -                                |                                     |
| 7  | Multiple                    | Non-Labor - Debt Service  | Multi  | -                | -                | 83,762                    | 11,785                    | -                    | -                     | 189,444               | (117,467)                        |                                     |
| 8  | Multiple                    | IGCs  | Multi  | -                | -                | -                         | -                         | -                    | -                     | -                     | -                                |                                     |
| 9  | Multiple                    | Fund Balance  | Multi  | -                | -                | -                         | -                         | -                    | (7,280,016)           | 7,280,016             | -                                |                                     |
| 10 | Multiple                    | Revenues  | Multi  | -                | -                | 8,701                     | (12,252,331)              | -                    | (1,013,505)           | 13,253,369            | 21,168                           |                                     |
| 11 |                             | <b>Total 2016 Continuation</b>  |        |                  |                  | <b>(5) \$ (3,087,321)</b> | <b>\$ (12,240,546)</b>    | <b>\$ 25,000</b>     | <b>\$ (7,757,829)</b> | <b>\$ 16,929,262</b>  | <b>\$ (43,206)</b>               |                                     |
| 12 |                             |   |        |                  |                  |                           |                           |                      |                       |                       |                                  |                                     |
| 13 |                             | <b>Running Subtotal of 2016 Proposed General Government Operating Budget</b>  |        |                  |                  | <b>\$ 480,478,330</b>     | <b>\$ 160,845,714</b>     | <b>\$ 34,991,807</b> | <b>\$ 533,077</b>     | <b>\$ 266,622,717</b> | <b>\$ 17,485,017</b>             |                                     |
| 14 |                             | <b>Fund Balance Adjustments</b>   |        |                  |                  |                           |                           |                      |                       |                       |                                  |                                     |
| 15 | Multiple                    | Use of carry-forward fund balance - TAPS Reserve  | 101000 | -                | -                | -                         | -                         | -                    | 4,500,000             | (4,500,000)           | -                                |                                     |
| 16 | Multiple                    | Use of carry-forward fund balance - Tobacco Settlement  | 101000 | -                | -                | -                         | -                         | -                    | 750,000               | (750,000)             | -                                |                                     |
| 17 |                             | <b>Total Fund Balance Adjustments</b>   |        |                  |                  | <b>\$ -</b>               | <b>\$ -</b>               | <b>\$ -</b>          | <b>\$ 5,250,000</b>   | <b>\$ (5,250,000)</b> | <b>\$ -</b>                      |                                     |
| 18 |                             |   |        |                  |                  |                           |                           |                      |                       |                       |                                  |                                     |
| 19 |                             | <b>Running Subtotal of 2016 Proposed General Government Operating Budget</b>  |        |                  |                  | <b>\$ 480,478,330</b>     | <b>\$ 160,845,714</b>     | <b>\$ 34,991,807</b> | <b>\$ 5,783,077</b>   | <b>\$ 261,372,717</b> | <b>\$ 17,485,017</b>             |                                     |
| 20 |                             | <b>Departmental Reorganizations (AO 2015-112)</b>   |        |                  |                  |                           |                           |                      |                       |                       |                                  |                                     |
| 21 | Community Development       | Divide into three organizations: Office of Economic and Community Development (OECD); Development Services; and Planning.   | Multi  | (97)             | -                | (14,588,590)              | -                         | -                    | -                     | (14,588,590)          | -                                |                                     |
| 22 | Development Services        | From Community Development: Development Services Division   | Multi  | 69               | -                | 10,624,558                | -                         | -                    | -                     | 10,624,558            | -                                |                                     |
| 23 | Development Services        | From Community Development: Planning Administration; 1 FT Jr Administrative Officer, 1 FT Jr Administrative Officer   | Multi  | 3                | -                | 417,130                   | -                         | -                    | -                     | 417,130               | -                                |                                     |
| 24 | Development Services        | From Community Development: Planning Administration; Non Labor  | Multi  | -                | -                | 64,402                    | -                         | -                    | -                     | 64,402                | -                                |                                     |
| 25 | Planning                    | From Community Development: Planning Division   | 101000 | 28               | -                | 3,964,032                 | -                         | -                    | -                     | 3,964,032             | -                                |                                     |
| 26 | Planning                    | From Community Development: Planning Administration; 1 FT Jr Administrative Officer   | Multi  | (3)              | -                | (417,130)                 | -                         | -                    | -                     | (417,130)             | -                                |                                     |
| 27 | Planning                    | From Community Development: Community Development: Supplies   | Multi  | -                | -                | (64,402)                  | -                         | -                    | -                     | (64,402)              | -                                |                                     |
| 28 | Planning                    | Divide into four organizations: Maintenance and Operations Department (M&O); Office of Public Works Administration; Project Management and Engineering Department (PM&E); and Traffic Department. | Multi  | -                | -                | (45,242)                  | -                         | -                    | -                     | (45,242)              | -                                |                                     |
| 29 | Public Works                | Office of Public Works Administration; Project Management and Engineering Department (PM&E); and Traffic Department.  | Multi  | (261)            | -                | (111,282,749)             | -                         | -                    | -                     | (111,282,749)         | -                                |                                     |
| 30 | Public Works                | From Public Works: Administration Division: Eliminate Director  | Multi  | (1)              | -                | (173,330)                 | -                         | -                    | -                     | (173,330)             | -                                |                                     |
| 31 | M&O                         | From Public Works: Maintenance and Operations Department  | Multi  | 167              | -                | 86,923,148                | -                         | -                    | -                     | 86,923,148            | -                                |                                     |
| 32 | M&O                         | Street Maintenance Fund 106000 moved from Office of Public Works Administration Department  | 106000 | 2                | -                | 938,883                   | -                         | -                    | -                     | 938,883               | -                                |                                     |
| 33 | Public Works Administration | From Public Works: Office of Public Works Administration  | Multi  | 21               | -                | 12,785,958                | -                         | -                    | -                     | 12,785,958            | -                                |                                     |
| 34 | Public Works Administration | Street Maintenance Fund 106000 moved to Maintenance and Operations Department   | 106000 | (2)              | -                | (938,883)                 | -                         | -                    | -                     | (938,883)             | -                                |                                     |
| 35 | PM&E                        | From Public Works: Project Management and Engineering Department  | Multi  | 43               | -                | 6,689,070                 | -                         | -                    | -                     | 6,689,070             | -                                |                                     |
| 36 | Traffic                     | From Public Works: Traffic Department   | Multi  | 30               | -                | 4,884,573                 | -                         | -                    | -                     | 4,884,573             | -                                |                                     |
| 37 | Municipal Manager           | To OECD: Culture, Arts, and Entertainment Venues Division; FT Special Administrative Assistant II, FT Principal Administrative Officer  | Multi  | (2)              | -                | (10,465,613)              | -                         | -                    | -                     | (10,465,613)          | -                                |                                     |
| 38 | OECD                        | Director  | Multi  | 1                | -                | 169,189                   | -                         | -                    | -                     | 169,189               | -                                |                                     |
| 39 | OECD                        | From Planning Division: Supplies  | Multi  | -                | -                | 45,242                    | -                         | -                    | -                     | 45,242                | -                                |                                     |
| 40 | OECD                        | From Municipal Manager: Culture, Arts, and Entertainment Venues Division; FT Special Administrative Assistant II, FT Principal Administrative Officer.  | Multi  | 2                | -                | 10,465,613                | -                         | -                    | -                     | 10,465,613            | -                                |                                     |
| 41 |                             | <b>Total Departmental Reorganizations (AO 2015-112)</b>   |        |                  |                  | <b>\$ (4,141) \$</b>      | <b>\$ -</b>               | <b>\$ -</b>          | <b>\$ -</b>           | <b>\$ (4,141) \$</b>  | <b>\$ -</b>                      |                                     |
| 42 |                             |   |        |                  |                  |                           |                           |                      |                       |                       |                                  |                                     |
| 43 |                             | <b>Running Subtotal of 2016 Proposed General Government Operating Budget</b>  |        |                  |                  | <b>\$ 480,474,189</b>     | <b>\$ 160,845,714</b>     | <b>\$ 34,991,807</b> | <b>\$ 5,783,077</b>   | <b>\$ 261,368,576</b> | <b>\$ 17,485,017</b>             |                                     |
| 44 |                             | <b>Revenue Adjustments - Code Change Required</b>   |        |                  |                  |                           |                           |                      |                       |                       |                                  |                                     |
| 45 | Development Services        | AO-2015-111 - EPlan Review Surcharge Fee - 0.0005%.   | 163000 | -                | -                | -                         | 250,000                   | -                    | (250,000)             | -                     | -                                |                                     |
| 46 | Health & Human Services     | AO 2015-111 - Animal care and control fees, fines, and licensing; cemetery fees; child care licensing fees and fines; and food safety and sanitation fees.  | 101000 | -                | -                | -                         | 150,365                   | -                    | -                     | (150,365)             | -                                |                                     |



2016 Proposed General Government Operating Budget

| #  | Department   | Description  | Fund   | Filled Positions | Vacant Positions | Direct Costs | Non-Property Tax Revenues | IGC | Fund Balance (All GG) | Property Tax Under Charter Limit | Property Tax SAs with Max Tax Rates | Funding Sources |            |
|----|--|--|--------|------------------|------------------|--------------|---------------------------|-----|-----------------------|----------------------------------|-------------------------------------|-----------------|------------|
|    |  |  |        |                  |                  |              |                           |     |                       |                                  |                                     |                 |            |
| 47 | Parks & Recreation                                     | AO 2015-111 - Increase Summer Recreation Day Camp weekly rate; Beach Lake Lodge rentals overnight rate; and golf admissions and rentals.   | Multi  | -                | -                | -            | 21,100                    | -   | -                     | (5,600)                          | (15,500)                            |                 |            |
| 48 | Police   | AO 2015-111 - Traffic fine increases.  | 151000 | -                | -                | -            | 721,608                   | -   | -                     | (721,608)                        | -                                   |                 |            |
| 49 | Police   | AO to be submitted in October - Fines for driving without insurance and driving while operating a screen device.   | 151000 | -                | -                | -            | 275,000                   | -   | -                     | (275,000)                        | -                                   |                 |            |
| 50 |  | <b>Total Revenue Adjustments - Code Change Required</b>  |        | -                | -                | \$           | 1,418,073                 | \$  | (250,000)             | \$                               | (1,152,573)                         | \$              | (15,500)   |
| 51 |  |  |        |                  |                  | \$           | 480,474,189               | \$  | 162,263,787           | \$                               | 34,991,807                          | \$              | 17,469,517 |
| 52 |  | <b>Running Subtotal of 2016 Proposed General Government Operating Budget</b>   |        |                  |                  |              |                           |     |                       |                                  |                                     |                 |            |
| 53 | <b>Revenue Adjustments</b>                             |  |        |                  |                  |              |                           |     |                       |                                  |                                     |                 |            |
| 54 | Finance  | Treasury - Update reimbursed cost budgeted for room tax collected and shared equally between GG, VisitAnchorage, and CivicVentures, based on current analysis of costs associated with administering and enforcing room tax.   | 101000 | -                | -                | 15,520       | -                         | -   | -                     | (15,520)                         | -                                   |                 |            |
| 55 | Health & Human Services                                | Medicare Expansion.  | 101000 | -                | -                | -            | 245,000                   | -   | -                     | (245,000)                        | -                                   |                 |            |
| 56 | Library  | ONE-TIME Reduce room rental revenue due to Loussac Library renovation.   | 101000 | -                | -                | -            | (80,000)                  | -   | -                     | 80,000                           | -                                   |                 |            |
| 57 |  | <b>Total Revenue Adjustments</b>   |        |                  |                  | \$           | 180,520                   | \$  | -                     | \$                               | (180,520)                           | \$              | -          |
| 58 |  |  |        |                  |                  | \$           | 480,474,189               | \$  | 162,444,307           | \$                               | 260,035,483                         | \$              | 17,469,517 |
| 59 |  | <b>Running Subtotal of 2016 Proposed General Government Operating Budget</b>   |        |                  |                  |              |                           |     |                       |                                  |                                     |                 |            |
| 60 | <b>Tax Cap Impact</b>                                  |  |        |                  |                  |              |                           |     |                       |                                  |                                     |                 |            |
| 61 | Parks & Recreation                                     | Voter Approved Bond O&M - ONE-TIME - Annual (20 year) contribution of \$100K to reserve for pools re 2007 Proposition 4, AO 2007-148(S), to renovate, replace and renew pool facilities.   | 161000 | -                | -                | 100,000      | -                         | -   | -                     | -                                | 100,000                             | -               |            |
| 62 | M&O  | Voter Approved Bond O&M - ONE-TIME - Annual (25yr) contribution of \$340K to reserve for roofs re 2008 Proposition 1, AO 2008-20(S), Public Facilities Major Roof Repair (including Libraries, Sullivan Arena and Existing Museum) including up to \$340K Capital Reserve. | 101000 | -                | -                | 340,000      | -                         | -   | -                     | -                                | 340,000                             | -               |            |
| 63 | Parks & Recreation                                     | Voter Approved Bond O&M - 2014 Bond Proposition 4, AO 2014-17.   | 161000 | -                | -                | 175,000      | -                         | -   | -                     | -                                | 175,000                             | -               |            |
| 64 | M&O  | Voter Approved Bond O&M - 2013 Bond Proposition 3, AO 2013-19.   | 141000 | -                | -                | 3,000        | -                         | -   | -                     | -                                | 3,000                               | -               |            |
| 65 | M&O  | Voter Approved Bond O&M - 2014 Bond Proposition 5, AO 2014-20.   | 141000 | -                | -                | 93,500       | -                         | -   | -                     | -                                | 93,500                              | -               |            |
| 66 | Traffic  | Voter Approved Bond O&M - 2014 Bond Propositions 2 AO2014-19, Prop 5 AO 2014-20.   | 141000 | -                | -                | 55,000       | -                         | -   | -                     | -                                | 55,000                              | -               |            |
| 67 | Public Transportation                                  | Voter Approved Bond O&M - 2014 Bond Proposition 2, AO 2014-19.   | 101000 | -                | -                | 7,000        | -                         | -   | -                     | -                                | 7,000                               | -               |            |
| 68 |  | <b>Total Tax Cap Impact</b>  |        |                  |                  | \$           | 773,500                   | \$  | -                     | \$                               | 773,500                             | \$              | -          |
| 69 |  |  |        |                  |                  | \$           | 481,247,689               | \$  | 162,444,307           | \$                               | 260,808,983                         | \$              | 17,469,517 |
| 70 |  | <b>Running Subtotal of 2016 Proposed General Government Operating Budget</b>   |        |                  |                  |              |                           |     |                       |                                  |                                     |                 |            |
| 71 | <b>SAP Capital Costs</b>                               |  |        |                  |                  |              |                           |     |                       |                                  |                                     |                 |            |
| 72 | Finance  | Payroll Decrease Professional Services: SAP Backfill & IAFF Audit  | 101000 | -                | -                | (42,496)     | -                         | -   | -                     | (42,496)                         | -                                   |                 |            |
| 73 | Finance  | Controller Decrease Professional Services for SAP Backfill contractors   | 101000 | -                | -                | (70,000)     | -                         | -   | -                     | (70,000)                         | -                                   |                 |            |
| 74 | Multiple   | Reduce operating budget to reflect movement of SAP dedicated positions to be funded directly from capital project.   | Multi  | (16)             | (16)             | (1,941,962)  | -                         | -   | (846,492)             | (1,095,470)                      | -                                   |                 |            |
| 75 |  | <b>Total SAP Capital Costs</b>   |        |                  |                  | \$           | (2,054,458)               | \$  | (846,492)             | \$                               | (1,207,966)                         | \$              | -          |
| 76 |  |  |        |                  |                  | \$           | 479,193,231               | \$  | 162,444,307           | \$                               | 259,601,017                         | \$              | 17,469,517 |
| 77 |  | <b>Running Subtotal of 2016 Proposed General Government Operating Budget</b>   |        |                  |                  |              |                           |     |                       |                                  |                                     |                 |            |
| 78 | <b>Expenditure Adjustments - Public Safety Ongoing</b> |  |        |                  |                  |              |                           |     |                       |                                  |                                     |                 |            |
| 79 | Fire   | Labor - Increase overtime  | Multi  | -                | -                | 450,000      | -                         | -   | -                     | 450,000                          | -                                   |                 |            |
| 80 | Fire   | Non-Labor - Increase contractual services for medical director   | 101000 | -                | -                | 14,485       | -                         | -   | -                     | 14,485                           | -                                   |                 |            |
| 81 | Fire   | Non-Labor - Increase medical supplies & Physio repair contract   | 101000 | -                | -                | 125,000      | -                         | -   | -                     | 125,000                          | -                                   |                 |            |
| 82 | Fire   | Non-Labor - Increase for Chugiak VFD create paid Fire Chief position - cost split 50/50 with VFD and EMS   | 101000 | -                | -                | 58,325       | -                         | -   | -                     | 58,325                           | -                                   |                 |            |
| 83 | Fire   | Non-Labor - Increase for F&R Supplies, M&E & Services  | 131000 | -                | -                | 88,528       | -                         | -   | -                     | 88,528                           | -                                   |                 |            |
| 84 | Fire   | Non-Labor - Increase shop maintenance supplies and services  | 131000 | -                | -                | 172,500      | -                         | -   | -                     | 172,500                          | -                                   |                 |            |
| 85 | Fire   | Non-Labor - Expected fuel savings based on projected 2016 fuel cost  | 131000 | -                | -                | (40,800)     | -                         | -   | -                     | (40,800)                         | -                                   |                 |            |
| 86 | Fire   | Non-Labor - Increase for uniform replacement program   | Multi  | -                | -                | 71,750       | -                         | -   | -                     | 71,750                           | -                                   |                 |            |
| 87 | Fire   | Non-Labor - Increase for employment physicals  | Multi  | -                | -                | 7,000        | -                         | -   | -                     | 7,000                            | -                                   |                 |            |
| 88 | Fire   | Non-Labor - Increase for EVDO, wireless and communication functions  | Multi  | -                | -                | 52,400       | -                         | -   | -                     | 52,400                           | -                                   |                 |            |
| 89 | Fire   | Non-Labor - Increase for computer SW maint and HW replacement  | 131000 | -                | -                | 69,000       | -                         | -   | -                     | 69,000                           | -                                   |                 |            |

2016 Proposed General Government Operating Budget

| #   | Department                  | Description   | Fund   | Filled Positions | Vacant Positions | Direct Costs          | Non-Property Tax Revenues | IGC                  | Funding Sources       |                                  |                                     |             |             |             |             |             |             |             |
|-----|-----------------------------|---|--------|------------------|------------------|-----------------------|---------------------------|----------------------|-----------------------|----------------------------------|-------------------------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
|     |                             |   |        |                  |                  |                       |                           |                      | Fund Balance (All GG) | Property Tax Under Charter Limit | Property Tax SAs with Max Tax Rates |             |             |             |             |             |             |             |
| 90  | Fire                        | Non-Labor - Increase payment to union for kitchen appliances and tuition reimbursement  | Multi  | -                | -                | 20,000                | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 91  | Fire                        | Non-Labor - Increase travel to allow for staff development of company officers  | Multi  | -                | -                | 10,000                | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 92  | Fire                        | Non-Labor - Increase for supplies and services - deferred programs re-instituted  | 131000 | -                | -                | 25,198                | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 93  | Police                      | Stand-by Pay - change to CBA, effective 7/1/15 - place holder until LOA is reached establishing work units available to receive incentive.          | 151000 | -                | -                | 500,000               | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 94  | Police                      | Expected fuel savings based on projected 2016 fuel cost   | 151000 | -                | -                | (140,000)             | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 95  | Police                      | Increase operating supplies for AEDs, ballistic vests, tasers, handcuffs, etc.  | 151000 | -                | -                | 45,345                | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 96  | Police                      | Funding for undercover street level drug and gang units for specialized supplies - reimbursed from forfeiture funds                                 | 151000 | -                | -                | 53,100                | 53,100                    | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 97  | Police                      | Increase 20 new recruit positions (5 positions for 12 months, 5 positions for 9 months and 10 positions for 6 months)                               | 151000 | -                | 20               | 1,529,795             | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 98  |                             | <b>Total Expenditure Adjustments - Public Safety Ongoing</b>  |        |                  | <b>20</b>        | <b>\$3,111,626</b>    | <b>\$ 53,100</b>          | <b>\$ -</b>          | <b>\$ -</b>           | <b>\$ -</b>                      | <b>\$ 3,058,526</b>                 | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> |
| 100 |                             | <b>Running Subtotal of 2016 Proposed General Government Operating Budget</b>  |        |                  |                  | <b>\$ 482,304,857</b> | <b>\$ 162,497,407</b>     | <b>\$ 34,991,807</b> | <b>\$ 4,686,585</b>   | <b>\$ 262,659,543</b>            | <b>\$ 17,469,517</b>                |             |             |             |             |             |             |             |
| 101 |                             | <b>Expenditure Adjustments - Department Savings and Efficiencies</b>  |        |                  |                  |                       |                           |                      |                       |                                  |                                     |             |             |             |             |             |             |             |
| 102 | Development Services        | EPlan Review Annual Software Cost.  | 163000 | -                | -                | 36,820                | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 103 | Development Services        | Add Electrical Inspector position   | 163000 | -                | 1                | 142,207               | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 104 | Employee Relations          | Eliminate vacant Personnel Technician II  | 101000 | -                | (1)              | (85,051)              | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 105 | Employee Relations          | Adjust vacancy factor   | 101000 | -                | -                | (5,657)               | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 106 | Finance                     | Treasury - Delete PT Delinquent Personal Property Tax Collector position.   | 101000 | (1)              | -                | (66,607)              | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 107 | Finance                     | Treasury - Increased postage cost.  | 101000 | -                | -                | 6,400                 | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 108 | Finance                     | Treasury - Various increases to non-labor expense accounts to account for anticipated contract increases computer hardware and software maintenance | 101000 | -                | -                | 10,200                | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 109 | Information Technology      | Reduce storage based on last 3 year average projection.   | 101000 | -                | -                | (10,000)              | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 110 | Information Technology      | Reduce Depreciation   | 607000 | -                | -                | (66,000)              | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 111 | Information Technology      | Reduce professional services, sufficient funds remain for SAP software maintenance costs.   | 607000 | -                | -                | (181,633)             | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 112 | Information Technology      | Reduction in non labor - office supplies, computer supplies   | 607000 | -                | -                | (10,000)              | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 113 | Information Technology      | Reduce postage budget based on actual expenditures. Unexpected event or postal rate increase would adversely affect costs                           | 101000 | -                | -                | (40,700)              | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 114 | Information Technology      | Reduce training targeted for SAP due to project reassessment  | 607000 | -                | -                | (20,000)              | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 115 | Information Technology      | Increase interest expense on new Master Lease financing for the ERP project   | 607000 | -                | -                | 215,638               | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 116 | Library                     | Reduce professional services  | 101000 | -                | -                | (161,000)             | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 117 | Library                     | Reduce non labor - repair & maint contracted, office supplies, communications   | 101000 | -                | -                | (56,500)              | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 118 | Library                     | Increase FTE for Associate Librarian from 0.75 to 1.0 FTE   | 101000 | -                | -                | 15,203                | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 119 | Library                     | Upgrade Associate Librarian grade 12 to Branch Manager grade 14   | 101000 | -                | -                | 8,374                 | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 120 | Library                     | Increase non labor - Contractual services, dues, memberships, operating supplies, advertising   | 101000 | -                | -                | 72,000                | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 121 | Library                     | Increase tuition registration - training for staff  | 101000 | -                | -                | 8,000                 | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 122 | M&O                         | Reduce diesel fuel budget (Est.\$4.21/gal v current \$3.46/gal)   | 141000 | -                | -                | (266,763)             | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 123 | M&O                         | Reduce contractual snow removal services; no impact to services   | 141000 | -                | -                | (100,000)             | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 124 | Management & Budget         | Miscellaneous non labor   | 101000 | -                | -                | (21,493)              | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 125 | Mayor                       | Miscellaneous non labor   | 101000 | -                | -                | (42,000)              | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 126 | Municipal Attorney          | Eliminate Legal Clerk II Position - efficiency with implementation of eDiscovery  | 101000 | -                | (1)              | (88,310)              | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 127 | Municipal Manager           | <b>Emergency Management - Reduce FT Sr Office Assoc to PT</b>   | 101000 | -                | -                | (23,328)              | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 128 | Municipal Manager           | <b>Risk - Reduce Professional Services</b>  | 602000 | -                | -                | (3,998)               | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 129 | Municipal Manager           | <b>Risk - Premium increase insurance</b>  | 602000 | -                | -                | 28,927                | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 130 | Municipal Manager           | <b>Risk - Increase in assessment payments and misc expenses</b>   | 602000 | -                | -                | 15,000                | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 131 | Municipal Manager           | <b>Risk - General Liability Claims</b>  | 602000 | -                | -                | (528,031)             | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 132 | Municipal Manager           | <b>Risk - Workers Compensation Claims</b>   | 602000 | -                | -                | 205,285               | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 133 | Public Works Administration | Eliminate Accounting Clerk III, reducing administrative support to PW divisions   | 101000 | -                | (1)              | (94,344)              | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |
| 134 | Parks & Recreation          | Assessment Payment (Special Assessment) dept has sufficient budget for this purpose.  | 161000 | -                | -                | (29,930)              | -                         | -                    | -                     | -                                | -                                   | -           | -           | -           | -           | -           | -           | -           |

2016 Proposed General Government Operating Budget

| #   | Department            | Description   | Fund   | Filled Positions | Vacant Positions | Funding Sources |                           |               |                       | Property Tax Under Charter Limit | Property Tax SAs with Max Tax Rates |
|-----|-----------------------|---|--------|------------------|------------------|-----------------|---------------------------|---------------|-----------------------|----------------------------------|-------------------------------------|
|     |                       |   |        |                  |                  | Direct Costs    | Non-Property Tax Revenues | IGC           | Fund Balance (All GG) |                                  |                                     |
| 135 | Parks & Recreation    | Eliminate three PT positions and one Seasonal Recreation Specialist   position  | 161000 | (3)              | (1)              | (226,259)       | -                         | -             | -                     | (226,259)                        | -                                   |
| 136 | Parks & Recreation    | Eliminate one Seasonal Recreation Specialist   Position   | 161000 | -                | (1)              | (14,766)        | -                         | -             | -                     | (14,766)                         | -                                   |
| 137 | Parks & Recreation    | Reduce non labor  | 161000 | -                | -                | (3,156)         | -                         | -             | -                     | (3,156)                          | -                                   |
| 138 | Parks & Recreation    | Reduce Repair and Maintenance Supplies  | 162000 | -                | -                | (85,000)        | -                         | -             | -                     | -                                | (85,000)                            |
| 139 | Parks & Recreation    | Reduce Contribution to Girdwood Capital Funds   | 106000 | -                | -                | (5,300)         | -                         | -             | -                     | -                                | (5,300)                             |
| 140 | Planning              | Eliminate associate planner that completes wetlands permits. Elimination would decrease fee revenues slightly.  | 101000 | -                | (1)              | (118,888)       | (2,400)                   | -             | -                     | (116,488)                        | -                                   |
| 141 | Planning              | Add new Planning Supervisor to assist with staff supervision, preparation of cases for boards & commissions, and to work on development of land use regulations for the marijuana industry.   | 101000 | -                | 1                | 129,782         | -                         | -             | -                     | 129,782                          | -                                   |
| 142 | PM&E                  | Reduce professional services in Watershed Management, no impact to services   | 101000 | -                | -                | (80,124)        | -                         | -             | -                     | (80,124)                         | -                                   |
| 143 | PM&E                  | Eliminate Environmental Specialist in Watershed Management reducing permitting inspection during summer construction season. Vacant 3 yrs due to budget reductions and ability to hire. No impacts to service.  | 101000 | -                | (1)              | (70,746)        | -                         | -             | -                     | (70,746)                         | -                                   |
| 144 | Public Transportation | Expected fuel savings for 2016 based on last 6-months' average of \$2.5455 per gallon.  | 101000 | -                | -                | (165,000)       | -                         | -             | -                     | (165,000)                        | -                                   |
| 145 | Real Estate           | Decrease the cost of title reports, if delinquent taxes are paid reports are less   | 101000 | -                | -                | (12,300)        | (12,300)                  | -             | -                     | -                                | -                                   |
| 146 | Real Estate           | Permit Center lease rate increase by 3% CPI   | 101000 | -                | -                | 18,000          | -                         | -             | -                     | 18,000                           | -                                   |
| 147 | Real Estate           | Increase lease rate at APD Seeley Substation  | 101000 | -                | -                | 836             | -                         | -             | -                     | 836                              | -                                   |
| 148 | Real Estate           | Moving communications tower to free space by 11-1-15.   | 101000 | -                | -                | (9,900)         | -                         | -             | -                     | (9,900)                          | -                                   |
| 149 | Real Estate           | ACDA increased rate for Transit Lease at 6th & G  | 101000 | -                | -                | 9,000           | -                         | -             | -                     | 9,000                            | -                                   |
| 150 | Real Estate           | City Hall lease reduce utility & repair HVAC  | 101000 | -                | -                | (69,610)        | -                         | -             | -                     | (69,610)                         | -                                   |
| 151 | Real Estate           | Reduce Director position from 1.0 FTE to .75 FTE, (split time 1/2 working at HLB & at 1/2 RED)  | Multi  | -                | -                | (33,980)        | -                         | (16,990)      | -                     | (16,990)                         | -                                   |
| 152 | Real Estate           | Decrease the amount of 3rd party appraisals by utilizing MOA in-house appraisers for land values whenever possible (ref. AO 2014-69 changed code AMC 25.40.025d). Service impact: projected reduction in length of time to obtain appraisals. No reduction of services. | 221000 | -                | -                | (15,340)        | -                         | -             | (15,340)              | -                                | -                                   |
| 153 | Traffic               | Increase allocated overtime for bond projects.  | 101000 | -                | -                | 262,000         | -                         | -             | -                     | 262,000                          | -                                   |
| 154 | Multiple              | Development Services and Planning Merchant Credit Card Fees Recovery.   | Multi  | -                | -                | (117,046)       | -                         | (85,194)      | -                     | (31,852)                         | -                                   |
| 155 | Multiple              | Police and Fire Retirement Medical Prefunding - extend past 2021 to 2034.   | 151000 | -                | -                | (921,829)       | -                         | -             | -                     | (921,829)                        | -                                   |
| 156 | Multiple              | IGC Recalculation - 2016 Proposed based on 2015 1Q factors. Factors will be updated in 2016 1Q.   | Multi  | -                | -                | 946,253         | -                         | (322,363)     | -                     | (744,205)                        | 120,315                             |
| 157 |                       | <b>Total Expenditure Adjustments - Department Savings and Efficiencies</b>  |        | (4)              | (5)              | (2,666,917)     | (14,700)                  | \$ 1,208,253  | \$ (605,672)          | \$ (3,284,813)                   | \$ 30,015                           |
| 158 |                       | <b>Running Subtotal of 2016 Proposed General Government Operating Budget</b>  |        |                  |                  | \$ 476,526,314  | \$ 162,429,607            | \$ 36,200,060 | \$ 4,080,913          | \$ 256,316,204                   | \$ 17,499,532                       |
| 160 |                       | <b>Expenditure Adjustments - One-Time</b>   |        |                  |                  |                 |                           |               |                       |                                  |                                     |
| 161 | Fire                  | ONE-TIME - Testing, overtime, supplies and uniforms for 2016/2017 academy   | 131000 | -                | -                | 650,000         | -                         | -             | -                     | 650,000                          | -                                   |
| 162 | Police                | ONE-TIME - Academy supplies and outfitting for additional 20 recruits   | 151000 | -                | -                | 460,445         | -                         | -             | -                     | 460,445                          | -                                   |
| 163 | Police                | ONE-TIME - 2016 Academy training supplies for two regular academies   | 151000 | -                | -                | 220,000         | -                         | -             | -                     | 220,000                          | -                                   |
| 164 | Police                | ONE-TIME - Academy outfitting supplies (uniforms, body armor, radio, etc) for a second academy up-to 28 recruits  | 151000 | -                | -                | 399,595         | -                         | -             | -                     | 399,595                          | -                                   |
| 165 | Police                | ONE-TIME - Computer software license for point-of-sale system, in-line with recommendation from audit report.   | 151000 | -                | -                | 80,000          | -                         | -             | -                     | 80,000                           | -                                   |
| 166 | Police                | ONE-TIME - Marijuana - software programming, University of Anchorage, Alaska (UAA) data collection and study.   | 151000 | -                | -                | 30,000          | -                         | -             | -                     | 30,000                           | -                                   |
| 167 | Real Estate           | ONE-TIME - Leave cash-out due to anticipated employee retirement.   | 101000 | -                | -                | 16,543          | -                         | -             | -                     | 16,543                           | -                                   |
| 168 |                       | <b>Total Expenditure Adjustments - One-Time</b>   |        |                  |                  | \$ 1,856,583    | \$ -                      | \$ -          | \$ -                  | \$ 1,856,583                     | \$ -                                |
| 170 |                       | <b>Running Subtotal of 2016 Proposed General Government Operating Budget</b>  |        |                  |                  | \$ 478,382,897  | \$ 162,429,607            | \$ 36,200,060 | \$ 4,080,913          | \$ 258,172,787                   | \$ 17,499,532                       |
| 171 |                       | <b>2015 Revised General Government Operating Budget</b>   |        |                  |                  | \$ 483,565,651  | \$ 173,086,260            | \$ 34,966,807 | \$ 8,290,906          | \$ 249,693,455                   | \$ 17,528,223                       |
| 172 |                       | <b>Total Adjustments and Amendments</b>   |        | (4)              | (6)              | \$ (2,071,128)  | \$ (10,603,553)           | \$ 1,233,253  | \$ (4,209,993)        | \$ 11,537,858                    | \$ (28,691)                         |

2016 Proposed General Government Operating Budget

| #   | Department              | Description   | Fund   | Filled Positions | Vacant Positions | Direct Costs   | Non-Property Tax Revenues | IGC           | Fund Balance (All GG) | Property Tax Under Charter Limit | Property Tax SAs with Max Tax Rates | Funding Sources |              |
|-----|-------------------------|---|--------|------------------|------------------|----------------|---------------------------|---------------|-----------------------|----------------------------------|-------------------------------------|-----------------|--------------|
|     |                         |   |        |                  |                  |                |                           |               |                       |                                  |                                     | Total Taxes     | Property Tax |
| 176 |                         | 2016 Proposed General Government Operating Budget   |        |                  |                  | \$ 481,494,523 | \$ 162,482,707            | \$ 36,200,060 | \$ 4,080,913          | \$ 261,231,313                   | \$ 17,499,532                       | \$ 278,730,845  |              |
| 177 |                         | Less Depreciation / Amortization - Information Technology   |        |                  |                  | \$ (979,618)   |                           |               |                       |                                  |                                     |                 |              |
| 178 |                         | 2016 Proposed General Government Operating Budget Appropriation   |        |                  |                  | \$ 480,514,905 |                           |               |                       | \$ 261,417,082                   |                                     | \$ 185,769      |              |
| 179 |                         |   |        |                  |                  |                |                           |               |                       |                                  |                                     |                 |              |
| 180 |                         |   |        |                  |                  |                |                           |               |                       |                                  |                                     |                 |              |
| 181 |                         |   |        |                  |                  |                |                           |               |                       |                                  |                                     |                 |              |
| 182 |                         |   |        |                  |                  |                |                           |               |                       |                                  |                                     |                 |              |
| 183 |                         |   |        |                  |                  |                |                           |               |                       |                                  |                                     |                 |              |
| 184 | Assembly                | Assembly Counsel: Combine .7 FTE position and .2 FTE position to make up to 1 position 1 full-time position.  | 101000 | -                | (1)              | 10,190         | -                         | -             | -                     | -                                | 10,190                              | -               | -            |
| 185 | Assembly                | Assembly - 2015 CARRYFORWARD - SAP project management oversight - Zig Co. - using Fund Balance.   | 101000 | -                | -                | 81,240         | -                         | -             | 81,240                | -                                | -                                   | -               | -            |
| 186 | Assembly                | Clerk - New Executive position - Agenda & Records Assistant.  | 101000 | -                | 1                | 86,133         | -                         | -             | -                     | -                                | 86,133                              | -               | -            |
| 187 | Assembly                | Various reductions.   | 101000 | -                | -                | (183,021)      | -                         | -             | -                     | -                                | (183,021)                           | -               | -            |
| 188 | Assembly                | Clerk - Increase 1 position from .4 FTE to .5 FTE with benefits.  | 101000 | -                | -                | 31,505         | -                         | -             | -                     | -                                | 31,505                              | -               | -            |
| 189 | Assembly                | Clerk/Ombudsman - Proposed step increase for 8 Executive positions.   | 101000 | -                | -                | 22,915         | -                         | -             | -                     | -                                | 22,915                              | -               | -            |
| 190 | Development Services    | AO-2015-111 (S-1) - EPlan Review Surcharge Fee - 0.0005% move from Building Service Area to Areawide to repay the contributions that were made from Areawide (ref Line #45).    | Multi  | -                | -                | -              | -                         | -             | 250,000               | -                                | (250,000)                           | -               | -            |
| 191 | Fire                    | Decrease overtime - offset with addition of five firefighter positions (leaves proposed overtime request of \$139,080, ref Line #79).   | 131000 | -                | -                | (310,920)      | -                         | -             | -                     | -                                | (310,920)                           | -               | -            |
| 192 | Fire                    | Add five firefighter positions. July 2016 start - offset with reduction in overtime   | 131000 | -                | 5                | 310,920        | -                         | -             | -                     | -                                | 310,920                             | -               | -            |
| 193 | Health & Human Services | Senior Activities Center: 1.1% increment to existing MOA funding to cover increase in Anchorage CPI-U.  | 101000 | -                | -                | 5,700          | -                         | -             | -                     | -                                | 5,700                               | -               | -            |
| 194 | Health & Human Services | Animal Care and Control Center: increase to contract for additional officer and related contract support.   | 101000 | -                | -                | 130,000        | -                         | -             | -                     | -                                | 130,000                             | -               | -            |
| 195 | Health & Human Services | AO 2015-111 (S-1) - Animal care and control fees, fines, and licensing: cemetery fees; child care licensing fees and fines; and food safety and sanitation fees (ref Line #46). | 101000 | -                | -                | -              | 8,864                     | -             | -                     | -                                | (8,864)                             | -               | -            |
| 196 | Police                  | AO 2015-111 (S-1) - Traffic fine increases (ref Line # 48).   | 151000 | -                | -                | -              | 108,175                   | -             | -                     | -                                | (108,175)                           | -               | -            |
| 197 | Multiple                | AO 2015-116 (S) - Police and Fire Retirement Medical Prefunding - extend past 2021 to 2028 (instead of 2034) (ref Line #155).   | Multi  | -                | -                | 186,981        | -                         | -             | -                     | -                                | 186,981                             | -               | -            |
| 198 |                         | Total S Version Changes   |        | -                | 5                | \$ 371,643     | \$ 117,039                | \$ -          | \$ 331,240            | \$ (76,636)                      | \$ -                                |                 |              |
| 199 |                         |   |        |                  |                  |                |                           |               |                       |                                  |                                     |                 |              |
| 200 |                         | Running Subtotal of 2016 Proposed General Government Operating Budget w S version Changes   |        |                  |                  | \$ 481,866,166 | \$ 162,599,746            | \$ 36,200,060 | \$ 4,412,153          | \$ 261,154,677                   | \$ 17,499,532                       |                 |              |
| 201 |                         |   |        |                  |                  |                |                           |               |                       |                                  |                                     |                 |              |
| 202 |                         | 2015 Revised General Government Operating Budget  |        |                  |                  | \$ 483,565,651 | \$ 173,086,260            | \$ 34,966,807 | \$ 8,290,906          | \$ 249,693,455                   | \$ 17,528,223                       |                 |              |
| 203 |                         |   |        |                  |                  |                |                           |               |                       |                                  |                                     |                 |              |
| 204 |                         | Total Adjustments and Amendments  |        | (4)              |                  | \$ (1,699,485) | \$ (10,486,514)           | \$ 1,233,253  | \$ (3,878,753)        | \$ 11,461,222                    | \$ (28,691)                         |                 |              |
| 205 |                         |   |        |                  |                  |                |                           |               |                       |                                  |                                     |                 |              |
| 206 |                         | 2016 Proposed General Government Operating Budget w S Version Changes   |        |                  |                  | \$ 481,866,166 | \$ 162,599,746            | \$ 36,200,060 | \$ 4,412,153          | \$ 261,154,677                   | \$ 17,499,532                       |                 |              |
| 207 |                         | Less Depreciation / Amortization - Information Technology   |        |                  |                  | \$ (979,618)   |                           |               |                       |                                  |                                     |                 |              |
| 208 |                         | 2016 Proposed General Government Operating Budget Appropriation with S Version Changes  |        |                  |                  | \$ 480,886,548 |                           |               |                       | \$ 261,417,082                   |                                     | \$ 262,405      |              |
| 209 |                         |   |        |                  |                  |                |                           |               |                       |                                  |                                     |                 |              |
| 210 |                         |   |        |                  |                  |                |                           |               |                       |                                  |                                     |                 |              |
| 211 |                         |   |        |                  |                  |                |                           |               |                       |                                  |                                     |                 |              |
| 212 |                         |   |        |                  |                  |                |                           |               |                       |                                  |                                     |                 |              |

Municipal Clerk's Office

**Amended and Approved**

Date: 11/24/2015

Submitted by: Chair of the Assembly at the  
Request of the Mayor  
Prepared by: Office of Management and  
Budget  
For reading: November 24, 2015

ANCHORAGE, ALASKA  
AO No. 2015-109 (S), As Amended

**AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING THE 2016  
GENERAL GOVERNMENT CAPITAL IMPROVEMENT BUDGET.**

WHEREAS, the Mayor has presented the Proposed 2016 General Government Capital Improvement Budget (CIB) for the Municipality of Anchorage to the Assembly in accordance with Article XIII, Section 13.03 of the Municipal Charter; and

WHEREAS, on October 27 and November 10, 2015 duly advertised public hearings were held in accordance with Article XIII, Section 13.04 of the Municipal Charter; now, therefore,

**THE ANCHORAGE ASSEMBLY ORDAINS:**

**Section 1.** The Proposed 2016 General Government CIB is hereby approved for the Municipality of Anchorage, subject to receipt and appropriation of the necessary funds.

**Section 2.** The anticipated 2016 appropriations by fund are as follows (000)s:

| <b>Fund Title</b>                                   | <b>Bonds</b>   | <b>State</b>      | <b>Federal</b> | <b>Other</b> | <b>Total</b>   |
|---|----------------|-------------------|----------------|--------------|----------------|
| 231 State Dir/Fed Pass-Thru Grants                  | -              | 105               | -              | 628          | 733            |
| 241 Federal Grants                                  | -              | -                 | 650            | -            | 650            |
|   |                |                   |                |              | <b>55,682</b>  |
| 401 Areawide General CIP                            | 8,065          | 46,895            | 63             | 659          | 55,684         |
| 406 Girdwood Valley SA CIP                          | -              | 5,300             | -              | -            | 5,300          |
|   | <b>2,900</b>   | <b>14,730</b>     |                |              |                |
| 409 Misc Capital/Pass-Thru                          | <del>200</del> | <del>17,430</del> | -              | -            | 17,630         |
| 419 Chugiak Birchwood/Eagle River Rural Road SA CIP | -              | 25,150            | -              | 600          | 25,750         |
| 431 Anchorage Fire SA CIP                           | 900            | -                 | -              | -            | 900            |
|   | <b>42,285</b>  |                   |                |              | <b>144,275</b> |
| 441 Anchorage Road and Drainage SA CIP              | 43,985         | 101,990           | -              | -            | 145,975        |
| 451 Anchorage Metropolitan Police SA CIP            | 1,100          | 67,000            | -              | 1,072        | 69,172         |
| 461 Anchorage Parks & Rec SA CIP                    | 4,000          | 700               | -              | -            | 4,700          |
| 485 Public Transportation CIP                       | 510            | -                 | 3,135          | -            | 3,645          |
| 606 Fleet Service                                   | -              | 4,100             | -              | 2,098        | 6,198          |
| 608 Information Technology CIP                      | -              | -                 | -              | 2,110        | 2,110          |
|   | <b>59,760</b>  | <b>265,970</b>    |                |              |                |
|   | <b>57,060</b>  |                   |                |              | <b>336,745</b> |
| <b>Total</b>  | <b>58,760</b>  | <b>268,670</b>    | <b>3,848</b>   | <b>7,167</b> | <b>338,444</b> |

**Section 3.** The anticipated 2016 appropriations by department are as follows (000)s:

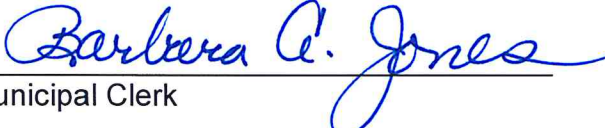
| Department                       | Bonds         | State          | Federal      | Other        | Total          |
|----------------------------------|---------------|----------------|--------------|--------------|----------------|
| Fire                             | 1,965         | -              | -            | -            | 1,965          |
|                                  |               |                |              |              | <b>156</b>     |
| Health & Human Services          | -             | -              | 63           | 93           | 156            |
| Information Technology           | -             | -              | -            | 2,110        | 2,110          |
| Library                          | -             | 105            | -            | 628          | 733            |
| Maintenance & Operations         | 6,000         | 119,095        | -            | 3,736        | 128,831        |
| Parks & Recreation               | 4,000         | -              | -            | -            | 4,000          |
| Police                           | 3,100         | 10,000         | -            | -            | 13,100         |
|                                  | <b>42,535</b> | <b>132,270</b> |              |              |                |
|                                  | <b>39,835</b> |                |              |              | <b>176,055</b> |
| Project Management & Engineering | 41,535        | 134,970        | 650          | 600          | 177,755        |
| Public Transportation            | 510           | -              | 3,135        | -            | 3,645          |
| Traffic                          | 1,650         | 4,500          | -            | -            | 6,150          |
|                                  | <b>59,760</b> | <b>265,970</b> |              |              |                |
|                                  | <b>57,060</b> |                |              |              | <b>336,745</b> |
| <b>Total</b>                     | <b>58,760</b> | <b>268,670</b> | <b>3,848</b> | <b>7,167</b> | <b>338,444</b> |

**Section 4.** This ordinance shall be effective immediately upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this 24<sup>th</sup> day of November, 2015.

  
Chair of the Assembly

ATTEST:

  
Municipal Clerk

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**From: MAYOR**

**Subject: AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE  
ADOPTING THE 2016 GENERAL GOVERNMENT CAPITAL  
IMPROVEMENT BUDGET.**

The attached Assembly Ordinance adopts the Proposed 2016 General Government Capital Improvement Budget. Details attached.

This (S) Version represents the following changes:

- Fund 441, Project Management & Engineering Department, bond funded appropriation is adjusted to reflect the following:
  - Move project to 2017 - Turnagain Blvd Upgrade - 35th Ave to Spenard Rd (\$6.2M)
  - Add project to 2016 - Sylvan Dr Reconstruction - Fairweather Dr to Old Seward Hwy \$4.5M

**THE ADMINISTRATION RECOMMENDS APPROVAL.**

Prepared by: Lance Wilber, Director, OMB  
Concur: Robert E. Harris, CFO  
Concur: William Falsey, Municipal Attorney  
Concur: Michael K. Abbott, Municipal Manager  
Respectfully submitted: Ethan A. Berkowitz, Mayor

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**From: MAYOR**

**Subject: AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE  
ADOPTING THE 2016 GENERAL GOVERNMENT CAPITAL  
IMPROVEMENT BUDGET.**

The attached Assembly Ordinance adopts the Proposed 2016 General Government  
Capital Improvement Budget. Details attached.

**THE ADMINISTRATION RECOMMENDS APPROVAL.**

Prepared by: Lance Wilber, Director, OMB  
Concur: Robert E. Harris, CFO  
Concur: William Falsey, Municipal Attorney  
Concur: Michael K. Abbott, Municipal Manager  
Respectfully submitted: Ethan A. Berkowitz, Mayor



Municipal Clerk's Office  
**Amended and Approved**  
Date: 11/24/2015

Submitted by: Chair of the Assembly at the  
Request of the Mayor  
Prepared by: Office of Management and  
Budget  
For reading: November 24, 2015

ANCHORAGE, ALASKA  
AR No. 2015-271 (S), As Amended

1 A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE ADOPTING THE 2016-  
2 2021 GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM

3  
4 WHEREAS, the Mayor has presented the Proposed 2016-2021 General Government  
5 Capital Improvement Program (CIP) for the Municipality of Anchorage to the  
6 Assembly in accordance with Article XIII, Section 13.02 of the Municipal Charter; and

7  
8 WHEREAS, on October 27 and November 10, 2015 in accordance with the Assembly  
9 schedule duly advertised public hearings were held on the 2016-2021 General  
10 Government CIP; now, therefore,

11  
12 THE ANCHORAGE ASSEMBLY RESOLVES:

13  
14 **Section 1.** The 2016-2021 General Government Capital Improvement Program, is  
15 hereby adopted as by AO 2015-109 (S) as Amended.

16  
17 **Section 2.** This resolution shall be effective immediately upon passage and  
18 approval by the Assembly.

19  
20 PASSED AND APPROVED by the Anchorage Assembly this 24th day of November,  
21 2015.

22  
23  
24   
25 Chair of the Assembly

26  
27 ATTEST:

28  
29   
30  
31 Municipal Clerk

1 **From: MAYOR**

2

3 **Subject: A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE**  
4 **ADOPTING THE 2016-2021 GENERAL GOVERNMENT CAPITAL**  
5 **IMPROVEMENT PROGRAM**

6

7 The attached Assembly Resolution adopts the Proposed 2016-2021 General  
8 Government Capital Improvement Program.

9

10 **THE ADMINISTRATION RECOMMENDS APPROVAL.**

11

12 Prepared by: Lance Wilber, Director, OMB

13 Concur: Robert E. Harris, CFO

14 Concur: William Falsey, Municipal Attorney

15 Concur: Michael K. Abbott, Municipal Manager

16 Respectfully submitted: Ethan A. Berkowitz, Mayor

Municipal Clerk's Office

**Approved**

Date: 11/24/2015

Submitted by: Chair of the Assembly at the  
Request of the Mayor

Prepared by: Finance Department

For reading: October 13, 2015

**ANCHORAGE, ALASKA  
AR No. 2015 - 273**

**A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE ADOPTING THE 2016-2021 SIX YEAR FISCAL PROGRAM.**

**WHEREAS**, the Mayor has presented the 2016-2021 Six Year Fiscal Program for the Municipality of Anchorage to the Assembly in the 2016 General Government Operating Budget Book, in accordance with Article XIII, Section 13.02 of the Municipal Charter; and

**WHEREAS**, a duly advertised public hearing was held prior to adoption in accordance with Article XIII, Section 13.02 of the Municipal Charter; and

**WHEREAS**, the 2016-2021 Six Year Fiscal Program provides a program for public services, fiscal policies and capital improvements of the Municipality and presents options for addressing fiscal requirements; and

**WHEREAS**, assumptions and projections contained in the 2016-2021 Six Year Fiscal Program were developed with information that was considered the most reliable and current at the time; now, therefore,

**THE ANCHORAGE ASSEMBLY RESOLVES:**

**Section 1.** To accept the 2016-2021 Six Year Fiscal Program as a working tool for further consideration by the Administration, the Assembly, and the public to address options by which Anchorage municipal government can manage future fiscal requirements.

**Section 2.** This resolution shall be effective immediately upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this 24th day of November, 2015.

  
Chair of the Assembly

ATTEST:

  
Municipal Clerk

**MUNICIPALITY OF ANCHORAGE**

**ASSEMBLY MEMORANDUM**

AM No. 579-2015

Meeting Date: October 13, 2015

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**From: MAYOR**

**Subject: A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE  
ADOPTING THE 2016-2021 SIX YEAR FISCAL PROGRAM.**

In accordance with the Municipal Charter 13.02, the Mayor is required to submit to the Assembly 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.”

Like all responsible governments, the Municipality of Anchorage must provide its citizens with an acceptable level of critical public services. The purpose of the Six-Year Fiscal Program is to provide a financial plan for review and consideration in response to services required by the public.

The Six Year Fiscal Program encourages a balanced approach towards responding to ever-changing fiscal conditions. Achieving balance starts with a mindful approach and engaged activities to keep the cost of local government in focus. In addition to cost containment, other fiscal strategies include economic development, expenditure reductions, and revenue enhancements. Key strategic policy decisions will need to be made over the next six years in order to determine exactly what the appropriate balance point should be.

**THE ADMINISTRATION RECOMMENDS APPROVAL.**

Prepared by: Finance Department  
Concur: Lance Wilber, Director, OMB  
Concur: Robert E. Harris, CFO  
Concur: Michael K. Abbott, Municipal Manager  
Respectfully submitted: Ethan Berkowitz, Mayor

# **SIX-YEAR FISCAL PROGRAM**

## **2016 – 2021**



**Municipality of Anchorage**

**Ethan Berkowitz**

**Mayor**

October 2, 2015

**MUNICIPALITY OF ANCHORAGE**  
**Six-Year Fiscal Program**  
**2016 – 2021**

**Ethan Berkowitz, Mayor**

**ASSEMBLY**

Dick Traini, Chair  
Amy Demboski  
Bill Evans  
Patrick Flynn  
Elvi Gray-Jackson  
Ernie Hall  
Paul Honeman  
Jennifer Johnston  
Pete Petersen  
Bill Starr  
Tim Steele

**ADMINISTRATION**

Robert Harris.....Chief Fiscal Officer  
Lance Wilber.....Director, Office of Management and Budget  
Michael Abbott.....Municipal Manager

## Preface

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In accordance with the Municipal Charter 13.02, the Mayor is required to submit to the Assembly 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.”

Like all responsible governments, the Municipality of Anchorage must provide its citizens with an acceptable level of critical public services. The purpose of the Six-Year Fiscal Program is to provide a financial plan for review and consideration in response to services required by the public.

The Six-Year Fiscal Program encourages a balanced approach towards responding to ever changing fiscal conditions. Achieving balance starts with a mindful approach and engaged activities to keep the cost of local government in focus. In addition to cost containment, other fiscal strategies include economic development, expenditure reductions, and revenue enhancements. Key strategic policy decisions will need to be made over the next six years in order to determine exactly what the appropriate balance point should be.

Detailed demographic and financial information about Anchorage are available at the Anchorage Economic and Community Development website at [www.aedcweb.com](http://www.aedcweb.com); Municipal libraries, and the Municipal website at [www.muni.org](http://www.muni.org); relevant documents include:

- Comprehensive Annual Financial Reports
- General Government Operating Budgets
- General Government Capital Budgets/Programs

## Six-Year Fiscal Program

2016 – 2021

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## 1. 6-Year Outlook

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A sustainable fiscal policy that promotes a safe, secure, and strong Anchorage is a mission of the Administration. As we address the present budget, we must also prepare for Anchorage's future.

The state's fiscal situation has led to a reduced state role, which has consequences for the Municipality. As we manage this transition, our focus is on building self-sufficiency and resilience. That means finding efficiencies and making strategic investments. It also means demonstrating the fiscal discipline that accompanies a results-based budget, which addresses performance and success of services, directing resources to accountable programs that result in the highest level of public service.

## 2. Economic Trends and Indicators

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### Introduction

Following five years of robust growth, including 7,500 new private sector jobs resulting in an all-time record high of 155,720 average annual total jobs in 2013, employment in Anchorage settled back in 2014, shedding about 690 jobs. Most of the decline in 2014 was in the government sector, but even private employment stepped back very slightly, recording about 40 fewer jobs in 2014 than in 2013. The last time private sector employment in Anchorage lost ground was in 2009, when the local economy shed about 1,275 jobs. Then much of the world's economy was in recession and oil prices had taken a big dip.

Anchorage population growth has slowed after several years of increases. Anchorage added 11,550 residents between 2009 and 2013, then slipped very slightly in 2014, losing about 200 people (less than one-tenth of one percent). While hardly noticeable, it is notable that Anchorage has not seen a decline in population since the 2006-2007 period.

Looking ahead, the resiliency of the Anchorage economy will once again be tested by volatility in oil prices and oil revenue-related spending. So far there has been no decline in oil industry employment in Anchorage, and oil and gas employment serving the North Slope and Cook Inlet has increased by 100 jobs through the first half of the year. Nevertheless, the Fiscal Year (FY) 2016 State capital budget is half a billion dollars below FY 2015 and statewide agency operations spending will dip 4 percent. Force reductions at Joint Base Elmendorf-Richardson (JBER) is the latest unwelcome news among events shaping local economic trends over the next few years.

The business community expects Anchorage to feel some pain; AEDC's Business Confidence Index survey measured expectations for the economy at the lowest level in five years, though business leaders remain optimistic about the outlook for their individual businesses in the coming year.

On the positive side, key indicators attest to persisting strength in the local economy. Preliminary monthly estimates available from the Alaska Department of Labor and Workforce Development show a return to employment growth in 2015. June 2015 employment in Anchorage was 1,000 jobs above the same period in 2014. Further, the June 2015 unemployment rate in Anchorage stood at 5.5 percent, the lowest level for the month in eight years. Other indicators described in this forecast also suggest underlying economic strength.

The AEDC 3-Year Economic Outlook examines economic trends based on historical data, interviews with representatives of businesses and organizations in various sectors and current events. It discusses trends in terms of eight key indicators: population, employment, personal income, air passenger and freight volumes, building permits, Port of Anchorage tonnage, visitor industry activity and oil prices.

## Population

Anchorage's population remains above the 300,000 threshold, first crossed in 2013, though the 2014 estimate of 300,549 residents is slightly less than the 2013 figure of 300,780.

Population change is the summation of births, deaths, in-migration and out-migration. Compared to previous years, birth and death rates are stable, while negative net migration (in-migration plus out-migration) has increased. According to Alaska Department of Labor and Workforce Development, out-migration had been averaging about 600 residents annually since 2010 before jumping to a 3,435 reduction during the July 2013 to July 2014 period.

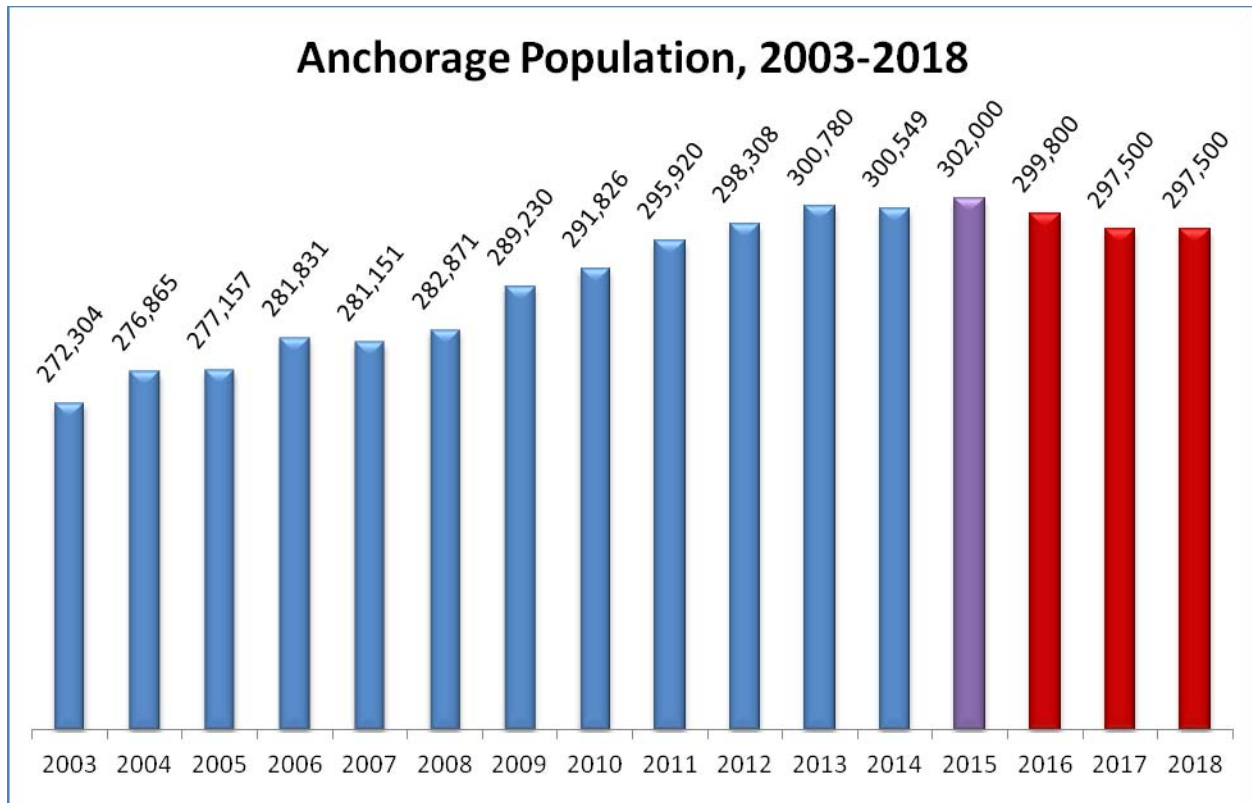
A strengthening national economy is likely driving some of the increase in out-migration. Just as high unemployment in the Lower 48 pushed job-seekers to Alaska during the most recent national recession, an improving employment picture elsewhere in the country may now be drawing workers from Alaska.

Another factor impacting out-migration in Anchorage is an aging population. While many seniors choose to retire in Alaska, a segment of this growing population prefer to relocate to warmer climates or be closer to family.

Looking ahead, force reductions at JBER will have population effects. As of 2013, Anchorage was home to 31,362 active military and dependents. Among that population, 6,200 may be affected by force reductions (20 percent of the local military population). It is important to note, however, that Anchorage is not expected to lose all those residents. Some may choose to remain in Anchorage as their tour of service ends.

One other factor to consider is the potential for increased migration from rural to urban Alaska. To the extent that State of Alaska spending cuts impact rural areas, residents of outlying communities may be drawn to the employment opportunities available in Anchorage.

Overall, AEDC expects Anchorage's population to increase slightly (about 0.5 percent) in 2015, consistent with local employment growth already seen this year (see next section of this forecast). JBER force reductions are expected to be the key factor in population declines in 2016 and 2017 (approximately 0.75 percent each year), with population stabilizing in 2018.



Source: State of Alaska, Department of Labor and Workforce Development, 2002 to 2014; McDowell Group forecast 2015 to 2018.

## Employment

Total employment in Anchorage averaged 155,034 positions in 2014, approximately 686 jobs below the 2013 level. The decline ended a sustained five-year employment growth trend. The government sector accounted for 95 percent of the job losses. For all practical purposes, private sector employment held steady in 2014 (slipping by just 37 jobs).

Government positions at the federal and local level fell by 284 and 400 jobs, respectively, while the State of Alaska added 36 jobs. Private sector employment growth occurred in the retail (+686 jobs), healthcare (+375), oil and gas support (+314) and information (+169) sector. Job losses occurred in the professional and business services (-567), social services (-414), transportation and warehousing (-322), financial (-67), wholesale trade (-87) and manufacturing (-129) sectors.

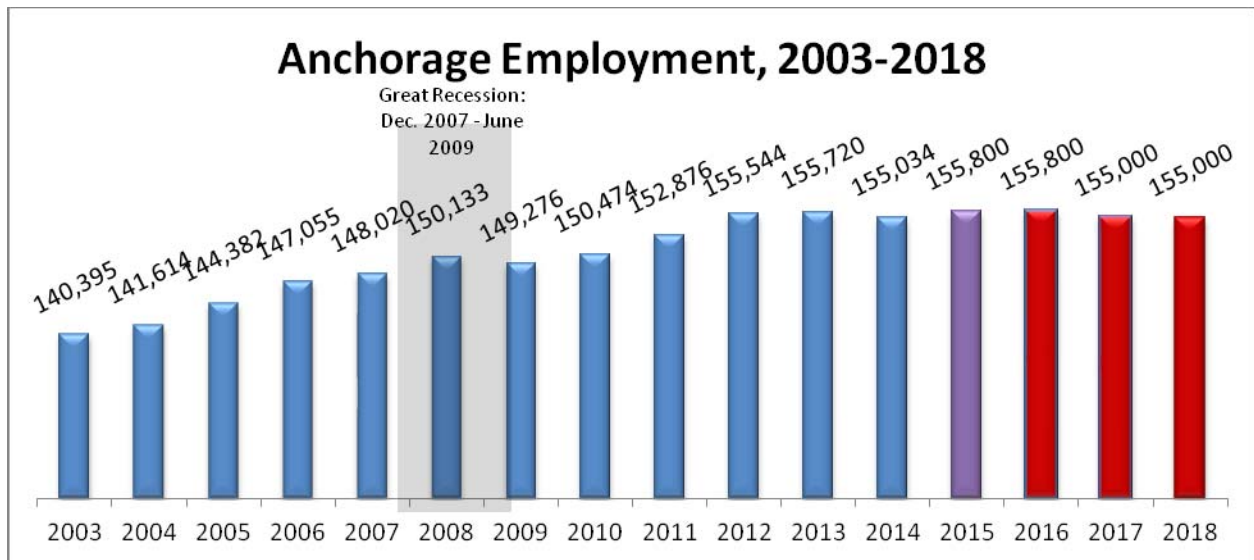
Preliminary monthly estimates for 2015 indicates a return to employment growth for the Anchorage economy, with approximately 1,000 jobs more jobs in June 2015 than the same period in 2014. The retail, healthcare, and oil and gas sectors show growth, while the professional and business services, government and financial sectors are showing some weakness in the first half of 2015. Healthcare is poised for continued growth as a result of Medicaid expansion in Alaska.

Force reductions at JBERR represent a challenge in the short-term and perhaps an opportunity in the medium-term. Taking place over two years beginning October 2015, Anchorage should not necessarily anticipate the full loss of 2,700 troops and civilian positions from its population, as some troops and their families may elect to stay in Anchorage. With proactive recruitment of

these displaced troops, the impacts of the troop reduction can be further mitigated by connecting ex-military personnel with employers seeking skilled workers.

Reduced oil prices have already impacted spending at the state level. For example, State of Alaska spending on capital projects for Alaska for the fiscal year 2016 is \$118.4 million, down from a high of more than \$2 billion in FY2013. This will negatively affect the construction and professional services sectors as spending on large capital projects is reduced. Similarly, employment at the State of Alaska is expected to fall as operating budgets are reduced.

In sum, strength in the health care, tourism and air transportation sectors will soften declines associated with military reductions, capital (construction) spending and state employment. Following the growth already recorded in the first half of this year, AEDC expects 2015 employment to end above 2014, gaining about 0.5 percent. Next year, in 2016, employment is expected to hold steady at about the 2015 level, but then decline by about the same amount in 2017. AEDC forecasts 2018 employment to match 2017.



Source: State of Alaska, Department of Labor and Workforce Development, 2002-2014; McDowell Group forecast 2015-2018.

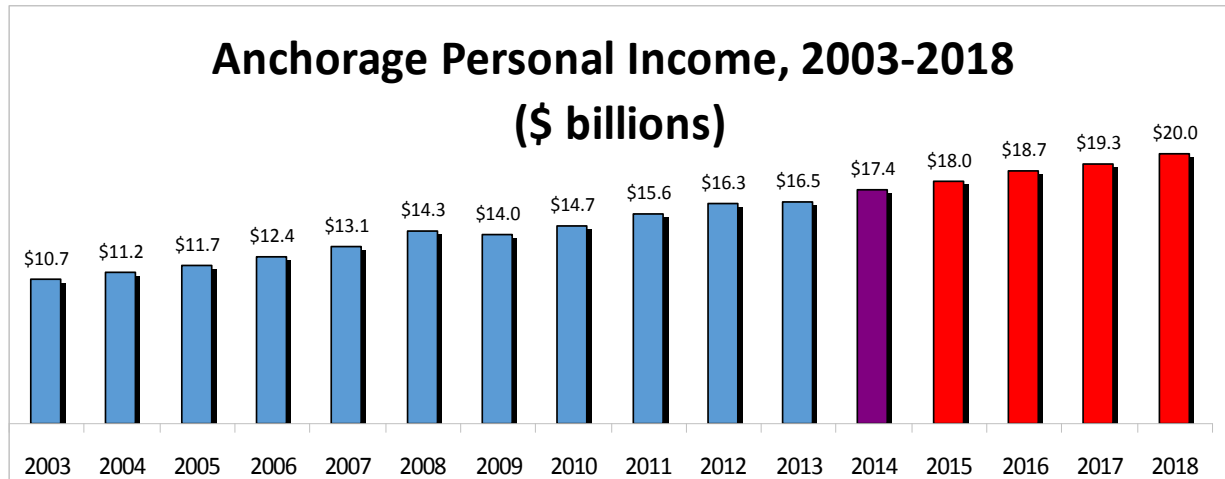
### Personal Income

Personal income of Anchorage residents (the sum of all wages, investment income and government transfers) increased 1.4 percent between 2012 and 2013, reaching \$16.5 billion. Wages earned from employment, which account for more than two thirds of total personal income, increased 2.1 percent to \$11.3 billion. Investment income (dividends, rental income and interest) increased 1.8 percent to \$3.1 billion. Finally, transfer payments from federal, state and local government fell 2.6 percent to \$2.1 billion.

Over the last decade, average wages in Alaska have grown at a faster rate (3.6 percent) than wages at the national level (2.7 percent). While national wage growth fell to almost zero as a result of the recession, growth rates in Alaska remained relatively strong. Anchorage wage growth has followed the statewide trend, but at a slightly lower rate, averaging 2.9 percent over the ten-year period. Still, the average annual wage in Anchorage (\$55,300) remains approximately 5 percent higher than statewide wages (\$52,800).

Transfer payments (including the Permanent Fund Dividend, or PFD) vary year-to-year. This year's PFD, expected to be near \$2,000, will account for \$540 million in Anchorage resident personal income, about \$40 million more than last year. Assuming 90 percent of Anchorage residents get a PFD, this payment is worth about one-quarter of all transfer payments.

While 2014 data are not yet available for Anchorage, statewide growth of 6 percent indicates personal income in Anchorage likely surpassed \$17 billion last year. AEDC expects growth in 2014 to be consistent with the statewide level, before slowing to approximately 3.5 percent in the following three years, closer to the long-term average growth rate of 4.4 percent observed from 2002 to 2013.



Source: Bureau of Labor Statistics (2002-2013); McDowell Group forecast (2014-2018)

## Anchorage International Airport Passenger and Freight Volume

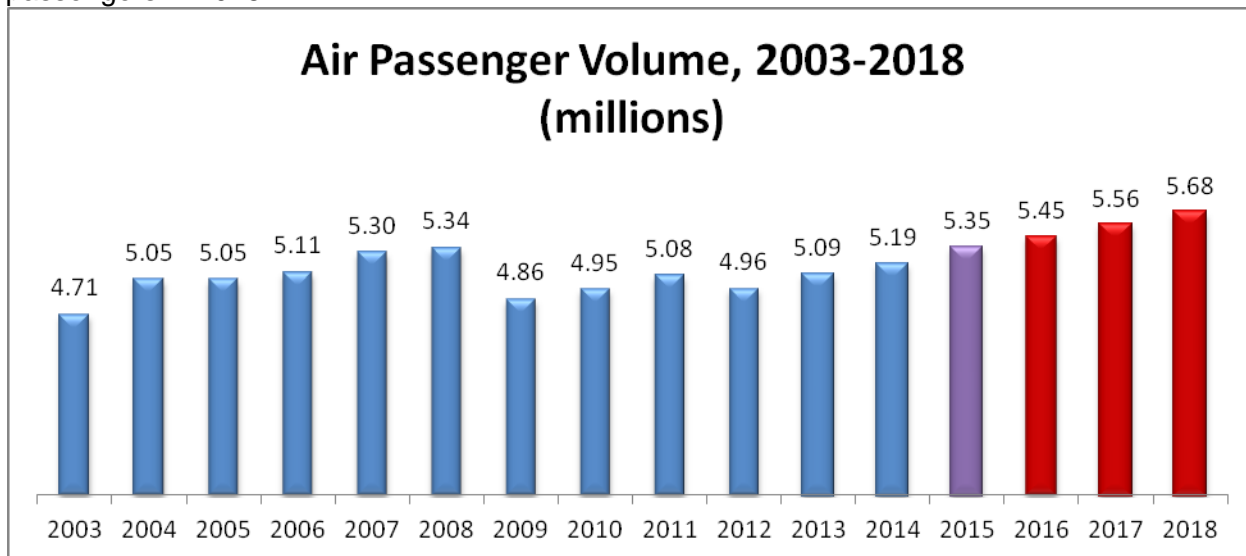
Two thousand fourteen was a year of continued recovery for the Ted Stevens Anchorage International Airport (ANC). Cargo volume increased for the first time in three years, and the number of passengers increased for the second consecutive year. Passenger volume reflects tourism travel, local and state business activity and residential travel. Air cargo, which is dominated by cargo that transits through Anchorage en route to other destinations, responds directly to global economic conditions. Both air passenger and air freight indicators are important measures of economic activity in Anchorage.

### Passenger Volumes

Total ANC passenger volumes (enplaned, deplaned and in-transit) reached 5.2 million passengers in 2014, 1.9 percent above 2013, and marking the second consecutive year of growth. Like many aspects of Alaska's economy, passenger traffic at ANC is seasonal, with the summer months of June through August seeing much higher traffic levels compared to other months. While annual passenger traffic was higher in 2014, summer travel in 2014 was down by 1.6 percent from 2013 levels (1.88 million passengers in 2014 to 1.85 million passengers in 2013).

Encouragingly, the growth trend that began in 2013 appears to be building momentum. Passenger travel during the first five months of 2015 was up 6.0 percent over the same period in 2014. The 2015 summer season is expected to remain strong, bolstered by a solid cruise volume increase (many passengers cruise one-way and arrive or depart from Anchorage by air). However, growth may be muted by two factors: a decline in state government employee travel, and the dampening effect of the strong U.S. dollar on international travel.

AEDC expects 2015 passenger traffic to be about 3 percent above 2014 levels. With the expected strength of future tourist seasons, ANC passenger volume is expected to continue growing though at a slightly lower rate (2 percent) from 2016 to 2018, reaching 5.68 million passengers in 2018.



Source: Ted Stevens Anchorage International Airport, 2003-2014. McDowell Group estimate (2015) and forecast (2016-2018).

**Air Freight Volumes**

ANC remains the second busiest cargo airport in the U.S. (after Memphis) in terms of weight landed. In 2014, Anchorage moved up to fifth place internationally, slightly behind Incheon International Airport and ahead of Dubai International Airport. In 2014, 2.75 million short tons of cargo moved through the airport. While this represents an increase of 3.0 percent from 2013, it remains 3.0 percent below the post-recession peak of 2.83 million short tons in 2010. The number of cargo landings in 2014 was relatively stable, down only 0.2 percent 2013 to 2014 (from 35,545 to 35,471 landings).

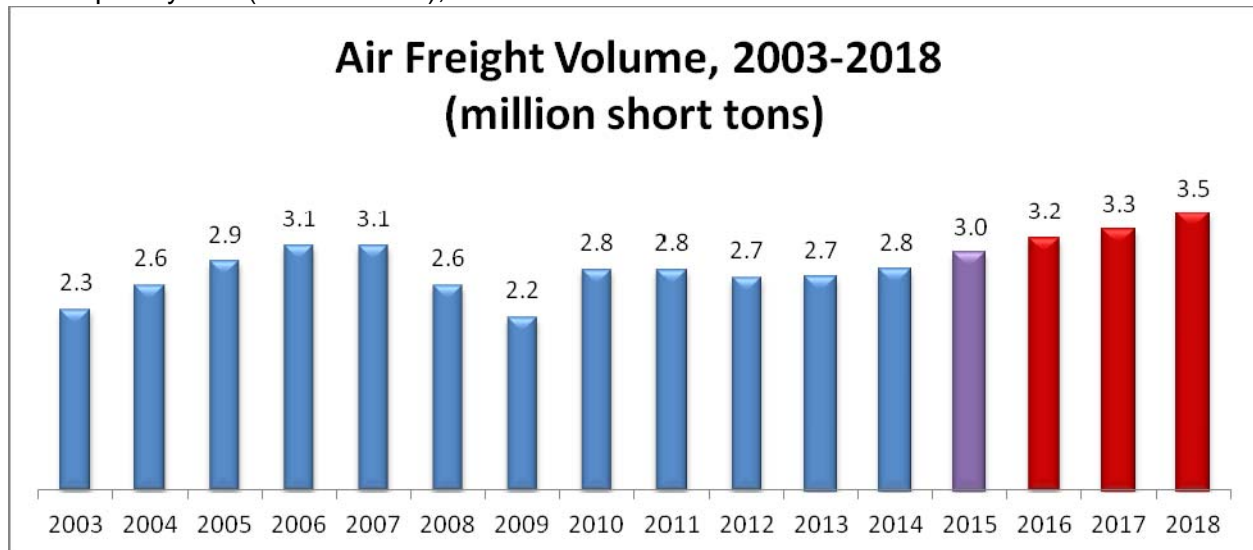
Since the end of the 2008-09 recession, the weight of cargo carried per flight has increased steadily, from an average of 133,000 pounds per landing in 2010 to 160,220 pounds in the first five months of 2015. As larger and more efficient planes enter the market, the freight-weight per landing is expected to continue increasing.

Air freight statistics for ANC include deplaned, enplaned and transit cargo. Transit cargo accounts for almost three-quarters of all air freight. During the first five months of 2015, transit cargo moving through ANC was 23 percent above the first five months of 2014, while deplaned/enplaned cargo are holding steady.

Overall, the total cargo volume was up 16 percent for the first five months of 2015. Based on the first five months, 2015 cargo volume is expected to grow significantly from 2014 levels.

The World Bank is forecasting global Gross Domestic Product (GDP) growth of 2.8 percent in 2015, 3.3 percent in 2016, and 3.2 percent in 2017. This growth will occur predominantly in low-income countries (collectively expected to be up 6.2 percent in 2015) and developing economies (expected 4.4 percent increase in 2015). Global growth leads to more international trade and potentially more air freight activity through ANC. In addition, general improvement in domestic economic conditions will likewise encourage growth in air freight. AEDC anticipates

that ANC air freight volume will increase by 10 percent in 2015, and 5 percent in each of the subsequent years (2016 to 2018), to reach 3.5 million short tons in 2018.



Source: Ted Stevens Anchorage International Airport, 2003-2014. McDowell Group estimate (2015) and forecast (2016-2018).

### Port of Anchorage Freight Volume

Freight volume at the Port of Anchorage totaled 3.45 million tons in 2014, a slight increase (1.4 percent) over the 3.40 million tons moved in 2013. Shipments by containers and flats (groceries, construction materials and vehicles) increased approximately 4 percent to 1.81 million tons in 2014. Over the same period, incoming petroleum shipments by barge and tanker fell 4.8 percent to 1.49 million tons.

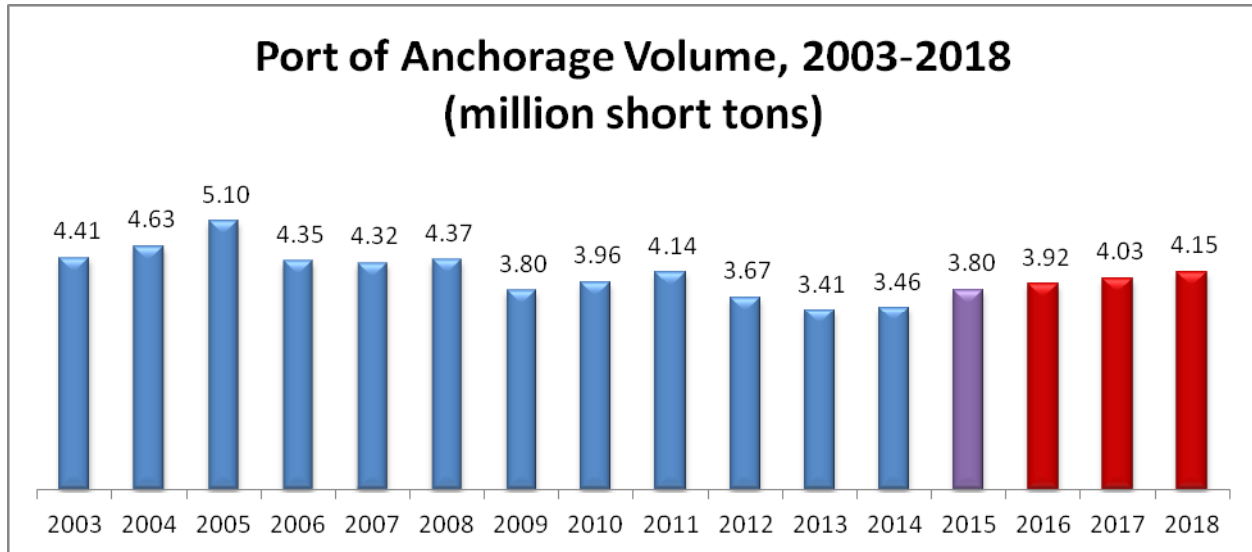
In the first half of 2015, activity at the port has increased more than 13 percent over the same period in 2014 for all categories, with petroleum jumping 30 percent. Port officials expect 2015 to finish with a substantial increase in volume compared to recent years.

The drivers of the increase in port traffic seen in 2015 include changes in Alaska petroleum refinery capacity and port disruptions on the West Coast, according to Port officials. The closure of Flint Hills Resources' North Pole refinery, as well as maintenance activities at Tesoro's Kenai refinery, have resulted in lower in-state refined products capacity, leading to an increase in shipments of petroleum products through the Port. Concurrently, a labor dispute in West Coast ports caused congestion which resulted in increased air shipments as companies tried to avoid supply-chain disruptions. This increase in air traffic resulted in higher demand for jet fuel at the Ted Stevens Anchorage International Airport, contributing to increased petroleum shipments at the Port.

Recent private sector investment at the Port will increase its capacity to handle both refined products and cement. Delta Western is constructing a 360,000 barrel facility for transshipment of several refined petroleum product lines, including methanol for use on the North Slope, and Crowley plans to increase jet fuel storage capacity in support of military operations in the Pacific Theater. These additions will increase the Port's refined petroleum storage capacity to more than 3.2 million barrels. Alaska Basic Industries is tripling storage capacity of cement with the addition of a 40,000 ton facility.



According to Port and industry contacts, container volume is driven by population trends and general economic activity in Anchorage and the Railbelt. With these two indicators likely to be flat, at least in the near term, AEDC expects container volume to follow suit. However, continued growth is expected in the petroleum and cement category. In summation, AEDC expects total volume at the Port of Anchorage to grow at rate of approximately 10 percent in 2015, setting a new “norm” for tonnage, before slowing to a growth rate of 3 percent in 2016 through 2018.



## Building Permit Values

The value of building permits issued by the Municipality of Anchorage provides a partial measure of construction activity in Anchorage. Building permits are categorized into residential, commercial, and government facility construction; the data does not include military construction and road construction projects. Building permit values are a measure of the anticipated cost of the construction project. Actual construction spending may be higher or lower than anticipated.

A combination of residential, commercial, and government building permit values totaled \$681 million in 2014; a healthy increase of 7.9 percent over total values in 2013; marking the fourth consecutive annual increase in total building permit values since 2010.

Residential building permit values (not including townhouses, condominiums, and apartment buildings, which are counted as commercial) increased 15 percent in 2014 (\$194 million) compared to 2013 (\$169 million). Commercial building permit values were up 2.8 percent between 2013 (\$376 million) and 2014 (\$386 million). Government construction permit values showed an increase of 16 percent from 2013's \$87 million, rising to \$101 million in 2014.

However, examination of permit values for the first five months of 2015 suggests a down-shift from the gains made in 2014. Approximately \$233 million in construction was permitted during the first five months of 2015, down 23 percent from \$302 million during the same period in 2014. In all three categories, building permit values decreased from 2014 levels; however, they still remain above 2010-2011 levels. For the first five months, residential building permit values fell 16 percent (from \$79 million in 2014 to \$66 million in 2015), commercial permit values fell 33 percent (from \$159 million to \$107 million) and government permits decreased 4.3 percent (from \$63 million to \$60 million). It is important to note that government permit figures provide only a

partial measure of government construction spending, as transportation and military projects are not included.

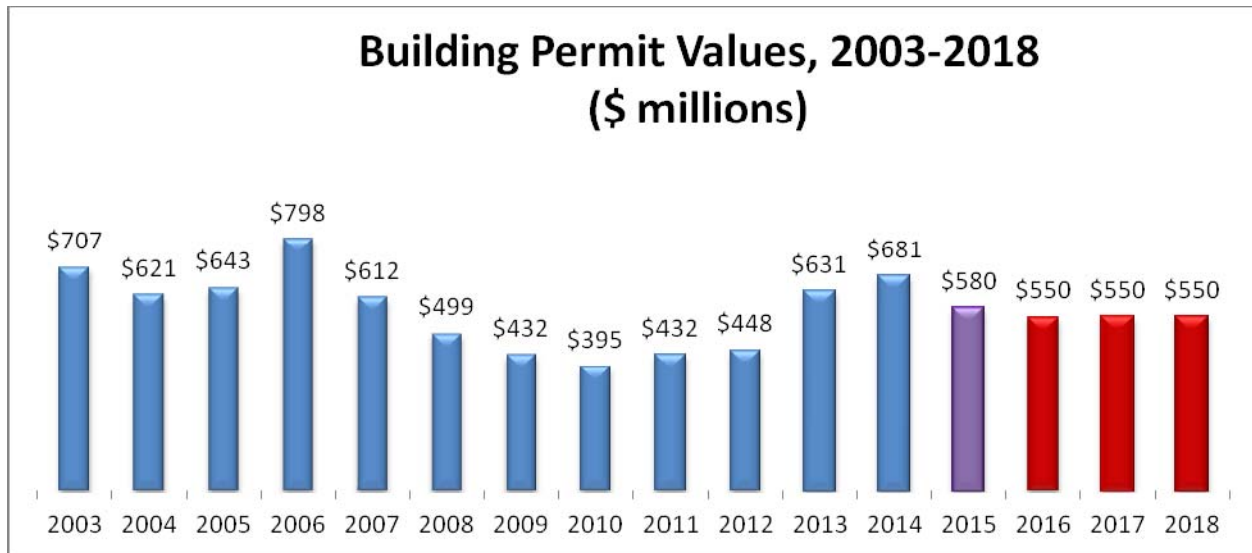
Almost 120,200 residential units, including commercial (multi-family), mobile home, single-family and duplexes, currently make up the Municipality of Anchorage residential inventory. During the 1990s, 10,615 new residential units were built. In the 2000s, the number of new units totaled 13,719. Since 2010, 2,924 new units have been added to the inventory. The remaining 92,924 residential units (or 77 percent of all current inventory) in Anchorage were built prior to 1990.

According to Alaska Housing Finance Corporation (AHFC) data, Anchorage's 2015 year-to-date rental housing vacancy rate is 3.9 percent, higher than the 3.2 percent recorded in 2014. Of the ten areas surveyed by AHFC, only four Alaska communities had lower vacancy rates than Anchorage. Median Anchorage monthly rental rates remained relatively stable (up only 0.9 percent in 2015), reaching \$1,189 – the fourth highest rate of the surveyed ten areas in Alaska.

A few of the larger commercial and government building permit application values recorded during the first five months of 2015 include housing projects, such as the Riviera Terrace Housing Project (\$20 million), 66th Ave. mobile home improvements (\$9 million) and Cook Inlet Housing's Alaska Village (\$7 million) and Creekside developments (\$5 million); Loussac Library improvements (\$8 million); UAA's Eugene Short Hall Improvements (\$6 million); Sullivan Arena improvements (\$3 million); and various Anchorage School District projects, such as Mountain View School (\$10 million), Rabbit Creek School (\$9 million), Bayshore School (\$4 million), Susitna Elementary School (\$3 million), Eagle River Elementary School (\$3 million), Service High School (\$2 million) and Chugiak High School (\$1 million).

The economic impacts of the State of Alaska capital budget are typically delayed due to time lags between project budgeting and actual construction. However, the capital budget for Anchorage has been dropping precipitously each year since FY 2013. In FY 2013, the capital budget (all funds) was \$637 million, tumbling 55 percent to \$286 million in FY 2014, falling another 19 percent to \$231 million in FY 2015, and continuing the downward trend (-48 percent) to \$120 million in FY 2016.

AEDC expects the five-month, year-to-date trend in 2015 will continue throughout the year with a total decline of about 15 percent in combined building permit valuations from the 2014 level. Total building permit values are then expected to dip slightly (another 5 percent) in 2016, and then hold steady in 2017 and 2018, as oil prices start to recover.



## Visitor Industry

### Statewide Picture

#### Summer

The summer 2014 visitor season saw a 2 percent decrease in overall visitors to Alaska (from 1.69 million in 2013 to 1.66 million in 2014), the first decrease in four years, according to the Alaska Visitor Statistics Program (AVSP).<sup>1</sup> Nearly all of the decline was attributable to a 3 percent decrease in cruise passenger traffic; air traffic increased by 1 percent.

#### Fall/Winter

The 2013-14 fall/winter visitor season (October through April) was up by 4 percent compared to the previous fall/winter. (Statewide data is not yet available for the most recent fall/winter season.) Although only 14 percent of Alaska's out-of-state visitors arrive during the fall/winter season, 73 percent of these visitors travel to Anchorage (compared to 56 percent in summer).

### Anchorage Picture

#### Summer

Anchorage had mixed visitor-industry indicators for the summer of 2014. Outbound domestic enplanements (airplane passengers exiting Alaska from Anchorage on domestic flights) declined by 2 percent, from 853,300 to 837,500. Because the summer of 2013 saw a significant increase of 9 percent from the previous summer (due to increased capacity and "fare wars"), a small decline in 2014 is not surprising.

International enplanements at the Anchorage airport were down by 1 percent between summer 2013 and summer 2014, from 19,900 to 19,800. While passenger enplanements for Korean Air went down by 62 percent, Japan Air enplanements went up by 34 percent, and IcelandAir enplanements increased by 19 percent. (These figures do not reflect Anchorage's overall international visitor market. Most of Alaska's international visitors travel to Alaska by domestic, rather than international air.)

In contrast to passenger enplanement data, visitor-related tax revenues were higher across the board for Anchorage in summer 2014: bed tax revenues increased by 8 percent, vehicle tax revenues by 11 percent and RV tax revenues by 8 percent.

### Fall/Winter

Anchorage-specific indicators for fall/winter of 2014-15 include a 6 percent increase in outbound domestic enplanements. There were no international enplanements at ANC in fall/winter 2014-15. The previous fall/winter, there had been only 197 passengers, all on Condor Air, in October.

Other indicators for the most recent fall/winter season were also positive: Anchorage bed taxes were up by 8 percent between 2013-14 and 2014-15, and vehicle taxes were up by 3 percent. In addition, Visit Anchorage reports that 2014-15 convention attendance was up by 11 percent over 2013-14.

### Outlook

Statewide visitation is very likely to bounce back in 2015, as statewide cruise volume is projected to grow by 5 percent, according to Cruise Lines International Association Alaska. Anchorage is likely to benefit from this growth as it captures around one-third of cruise passengers. Anchorage will also benefit from nine port calls from the MS Statendam, a Holland America ship with a capacity of 1,250 passengers, up from four calls in 2014. Looking ahead to 2016, cruise passenger volume is expected to increase slightly as a result of larger capacity ships replacing smaller ships.

Visit Anchorage reports a very positive start to the 2015 summer season, according to its members, in terms of bookings of both rooms and tours. Hoteliers are also reporting record-high hotel room prices during peak travel periods. In terms of the fall/winter season, Visit Anchorage reports that convention attendance is projected to grow by 7 percent in 2015-16, including prominent conferences such as the International Economic Development Council's October 2015 conference (over 1,000 economic development professionals expected to attend). State of Alaska budget reductions will likely constrict State government travel in the near term. Although State employees do not pay bed tax, pending reductions will likely be felt by accommodations, car rental and dining establishments.

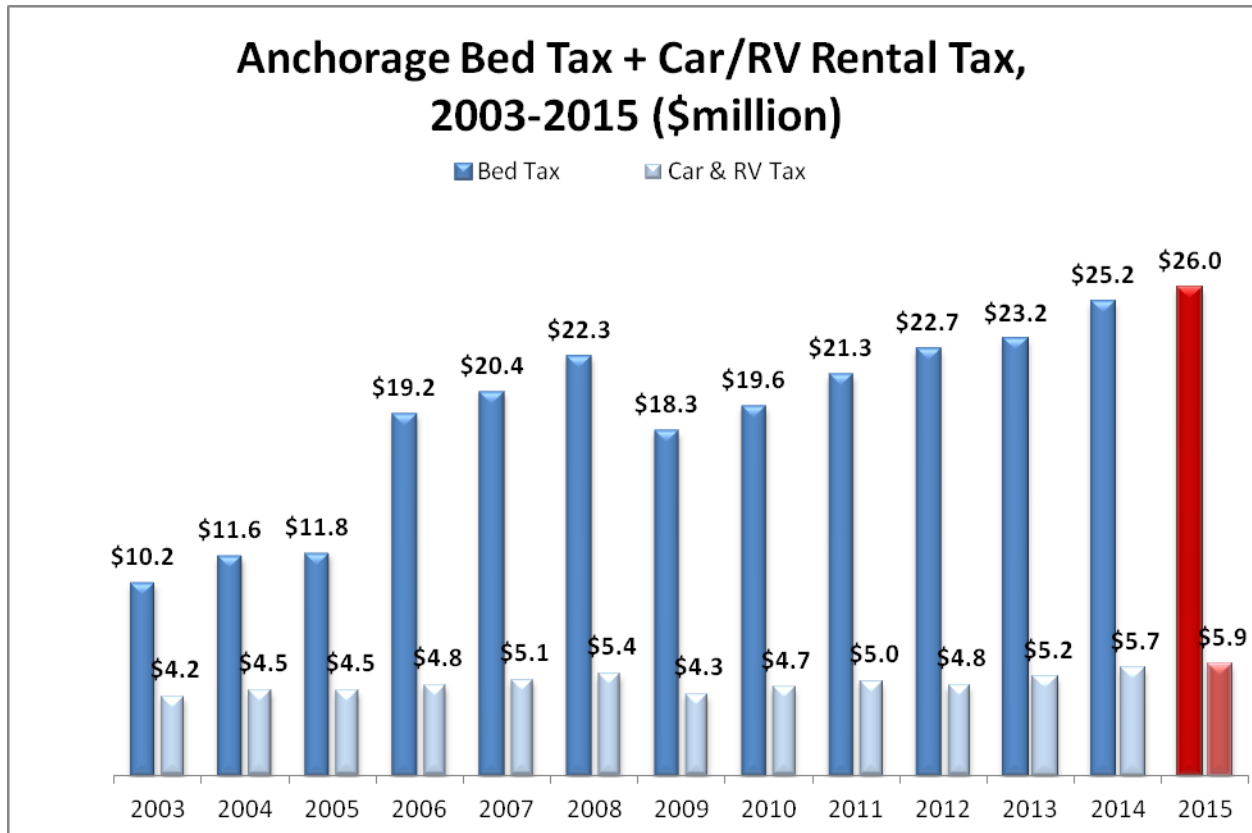
The U.S. Travel Association's most recent assessment of the industry indicates that travel continues to outperform other sectors of the national economy, and that consumer optimism is improving.<sup>2</sup> The Consumer Sentiment Index grew from 81.9 in May 2014 to 90.7 in May 2015.<sup>3</sup> Lodging metrics are at "all-time highs." However, growth projections for domestic travel are fairly modest at 1.6 percent for 2015 and 1.8 percent for 2016. Meanwhile, though the strong U.S. dollar may have a dampening effect, overseas travel to the U.S. is projected to increase at a faster rate: by 5.7 percent in 2015 and 5.3 percent in 2016.

While AEDC does not forecast visitor industry volume, given current visitor activity, new room inventory and room rates, AEDC does predict a 3.0 percent increase for both bed tax revenues and car/RV rental tax revenues in 2015.

<sup>1</sup> Unless otherwise noted, all figures in this section are from the Alaska Visitor Statistics Program VI, conducted by McDowell Group, Inc. for the Alaska Department of Commerce, Community, and Economic Development, Division of Economic Development.

<sup>2</sup> "U.S. Travel Outlook" April 2015, U.S. Travel Association, [www.ustravel.org](http://www.ustravel.org)

<sup>3</sup> [www.statista.com](http://www.statista.com)



Source: Municipality of Anchorage, 2003-2014. McDowell Group estimate (2015).

## Oil Prices

The precipitous drop in oil prices in 2014 and early 2015 is the most influential factor affecting Anchorage and the Alaska economy. International oil prices had fluctuated around \$100 to \$120 for nearly four years before falling to less than \$50 in January 2015, a level not seen since 2008.

The main factors affecting oil prices have been an unprecedented increase in domestic supply, and willingness on the part of OPEC (Organization for Petroleum Exporting Countries) to maintain production levels in a lower price environment. Since 2005, U.S. oil production has increased more than 140 percent, from a daily average of 4.0 million barrels in September 2008 to 9.7 million barrels in April 2015.<sup>4</sup> OPEC's production is currently at a four-year high of approximately 32 million barrels per day, with additional supply potentially coming online in Libya, Iraq, and Iran.<sup>5</sup>

Global production of crude oil averaged more than 88 million barrels per day in 2014, of which 0.6 percent came from Alaska. The Middle East (including Saudi Arabia) produced 32 percent of total global production, Europe and Eurasia (including Russia) produced 19 percent, and the U.S. produced 13 percent (excluding Alaska's 0.6 percent). For the first time in nearly 25 years, the U.S. surpassed Saudi Arabia as the largest producer of oil in the world, on an individual-country basis. Russia is the third-largest oil producer.

While international oil production increased in 2014, Alaska's production fell 3 percent to an average of 497,000 barrels per day. This reduction is consistent with a long-term decline that has averaged 5 percent (56,000 barrels) annually since production peaked at approximately 2

million barrels per day in 1988. Through the first half of 2015, Trans Alaska Pipeline System throughput is to be higher than 2014, which could extend the recent slow-down in the rate of decline. Furthermore, recent projections by the Alaska Department of Revenue have production increasing in 2016 and 2017.<sup>6</sup>

Historically, the Alaska North Slope (ANS) price per barrel has closely followed other market prices such as West Texas Intermediate (WTI). This relationship softened in late 2011 when ANS traded at an approximate \$30 premium over WTI. Over the last 12 to 18 months, the price differential has reduced, with ANS now valued at approximately \$4 more than WTI.

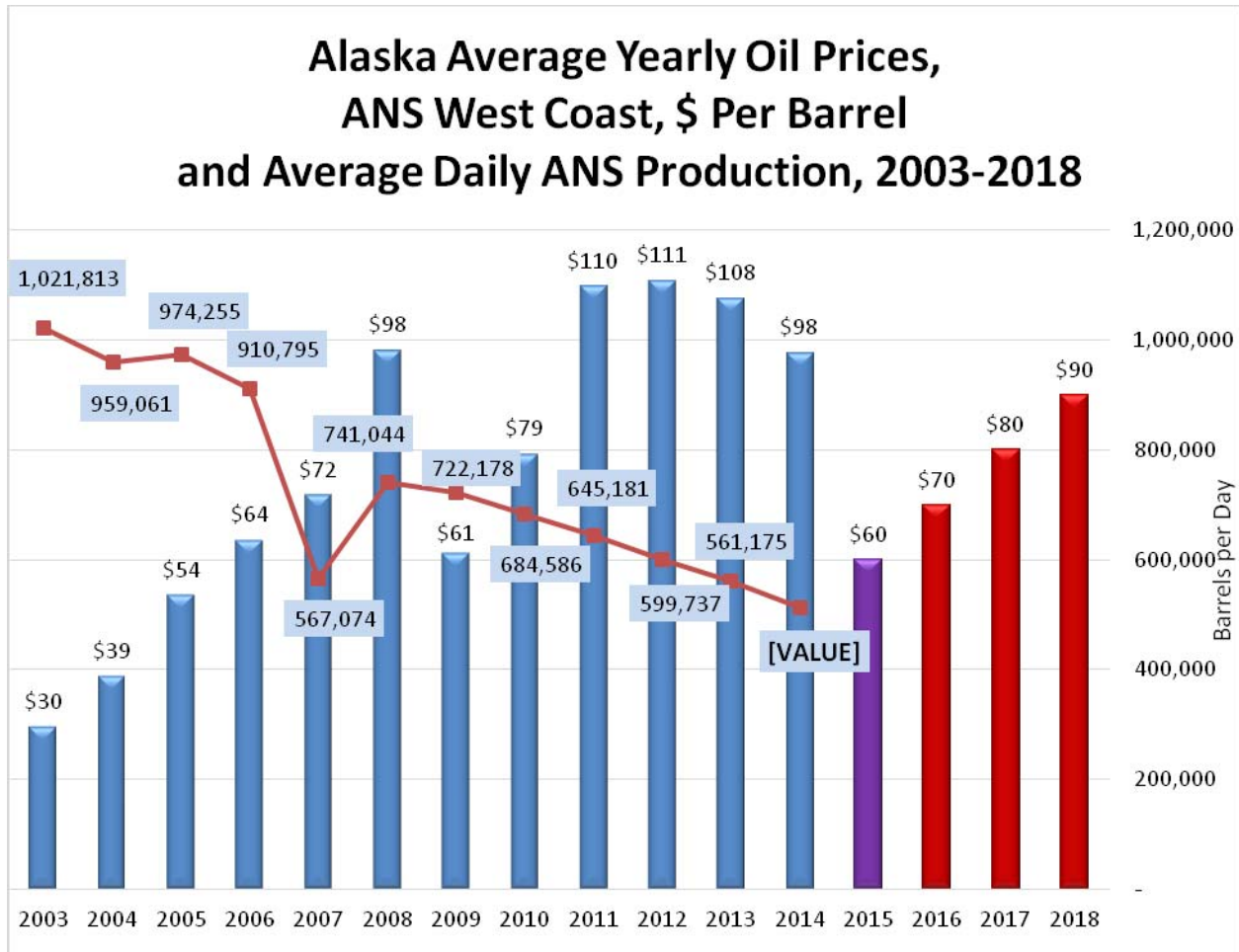
Both the Energy Information Administration (EIA) and the Alaska Department of Revenue are forecasting the price of oil to increase to the mid-\$60 range for the remainder of 2015 and 2016. EIA forecasts WTI to average \$55.51 through 2015 and \$62.04 in 2016. Alaska Department of Revenue expects ANS to average \$67.49 in 2015 before falling slightly to \$66.03 in 2016. Longer-term forecasts by the Alaska Department of Revenue predict an average of \$86.66 in 2017 and \$89.06 in 2018.

Generally consistent with other forecasts, and recognizing the highly unpredictable nature of oil prices, AEDC expects ANS to average about \$60 in 2015, \$70 in 2016, \$80 in 2017, and \$90 by 2018.

<sup>4</sup> Energy Information Administration, 2015.

<sup>5</sup> Bloomberg, 2015

<sup>6</sup> Alaska Department of Revenue, Tax Division, 2015.



Source: Alaska Department of Revenue, 2003-2014, McDowell Group Forecast (2015-2018).

### Challenges Ahead

There is little doubt the strength and resiliency of the Anchorage economy will be tested over the next two to three years. The critical connection between oil prices, oil revenue and Alaska’s economy is plainly evident. In Anchorage, oil and gas industry spending in the private sector accounts for more than 30,000 direct, indirect and induced jobs; and thousands more jobs are created in the local economy as a result of State spending of oil-related taxes and royalties. While the good news is that North Slope production has stabilized at around 500,000 barrels per day, few analysts expect prices to return to the \$100 level any time soon.

Force reductions at JBBER will present another challenge for the Anchorage economy. However, Anchorage can be proactive in mitigating that impact, by working to retain the effected military population that may be transitioning to civilian life. Connecting these people with the jobs available in Anchorage is an opportunity for our community.

Though there is certainly reason for concern, perhaps it’s useful to remind ourselves that Anchorage’s \$30 billion economy - as measured in terms of total output - is today more diversified than ever. Major contributors to that output, in addition to the oil and gas industry, include the military, freight and cargo transshipment, the visitor industry, health care and a professional and business services sector that serves not only Alaska but an increasingly global market.

The surprisingly strong employment picture so far in 2015 is good news, with 1,000 more jobs in June 2015 than in June 2014. Further, we have previously noted the persistent low unemployment rate in Anchorage as a marker of underlying opportunity for growth. Many employers continue to report they would hire more workers, if people with the right skill sets were available, and the high cost and tight inventory of housing wasn't acting as a barrier to recruitment.

Also on the bright side, a strengthening national economy bodes well for Alaska, in some respects. Growing domestic demand for consumer goods means more ANC air freight activity. In addition, a number of Alaskan-owned and Anchorage-based corporations have national and international business interests that will benefit from a more robust U.S. economy. Alaska's visitor industry is also poised for growth this year and next.

Nevertheless, the trajectory of the Anchorage economy over the next three years is uncertain, with potential to move along several divergent tracks. If oil prices remain low (or even decline further) and state spending is further reduced as a result, and if little or no progress is made on gas line development, Anchorage might expect a couple years of economic contraction, until a "new normal" is realized as one possible scenario.

Observers with a much more optimistic outlook would see a different scenario with the gas line project soon moving to the \$1 billion front-end engineering and design (FEED) phase, the outfall of JBER force reductions are muted, other federal spending takes an uptick and oil prices rise, pushing more money through the Alaska economy than would otherwise be the case.

Between these two scenarios is AEDC's expectation for the next two to three years; some decline in those sectors most closely tied to State government spending, but resiliency and underlying strength in other sectors prevents significant downturn in the economy overall. AEDC sees businesses doing some belt tightening but otherwise keeping the long-term in mind and riding out whatever rough water lies ahead.

Anchorage has experienced similar situations when the economy was less diverse and we were less prepared; oil prices dropped 60 percent in 1986, then recovered over the next two years. Same story in 1993, when prices dropped 40 percent, with a two-year rebound. The 70 percent price drop in 2008 was mostly recovered within two years. Today, Anchorage is facing some challenges, but if history is any guide, the Anchorage economy will survive intact and emerge stronger than ever. From a statewide perspective, Alaska's challenge is to effectively leverage \$90 billion in financial assets to avoid state spending-related economic shock.

### **3. Historical Financial Trends**

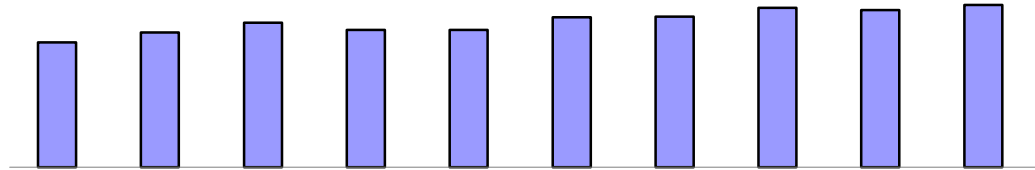
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#### **Expenditures**

The graph below depicts the actual expenditure trends from 2006 to 2013 for Anchorage's general government.



## MOA General Government Expenditures 2006 to 2015

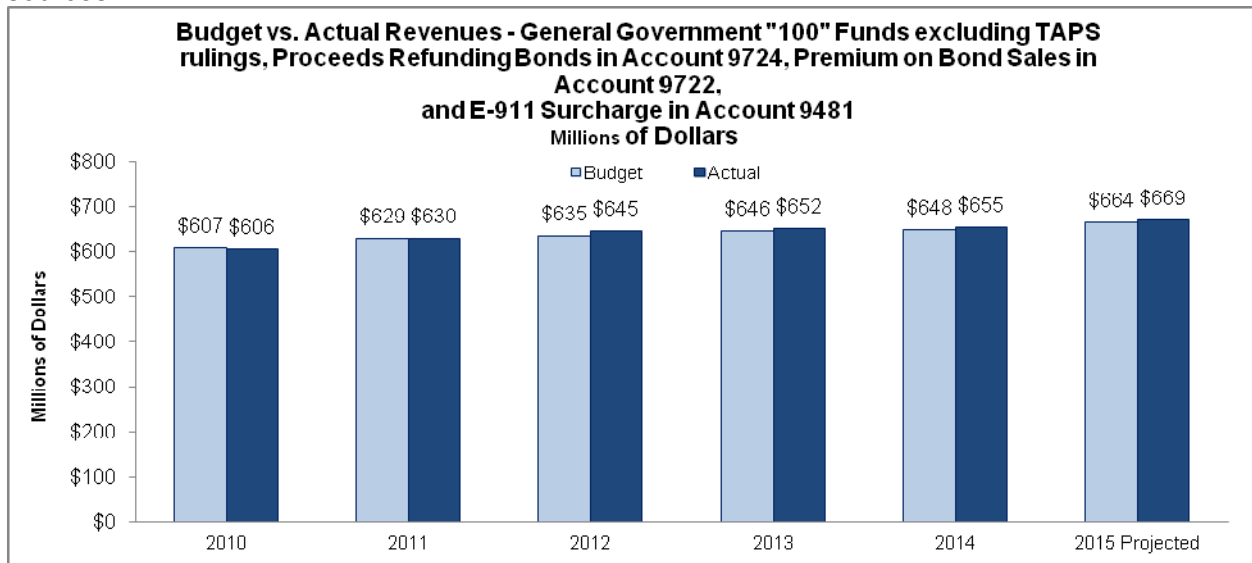


|              | 2006    | 2007    | 2008    | 2009    | 2010    | 2011    | 2012    | 2013    | 2014    | 2015b   |
|--------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Expenditures | 372,302 | 401,393 | 431,260 | 408,861 | 409,411 | 447,257 | 449,049 | 475,350 | 468,710 | 483,566 |
| % Increase   |         | 7.80%   | 7.40%   | -5.20%  | 1.00%   | 9.20%   | 0.40%   | 5.90%   | -1.40%  | 3.20%   |

Source: MOA Controller (2006-2014 Actuals), MOA Office of Management and Budget (2015 Budget)

### Revenues

Revenues have modestly increased over the past six years. The Municipal Treasury Division regularly monitors and forecasts revenues so that the Administration can maintain a balanced budget. As illustrated in the graph below, General Government revenues have met or slightly exceeded budget estimated during the last four years. This trend is evidence of the Municipal Treasurer's commitment to conservatively estimate, track and benchmark important revenue sources.



Source: MOA Treasury Division

### Long-term Trends in Major Categories of General Government Revenues

A review of long-term revenue trends and the drivers will assist policy makers and citizens when considering potential changes in the revenue structure of Anchorage. In reviewing long-term trends of

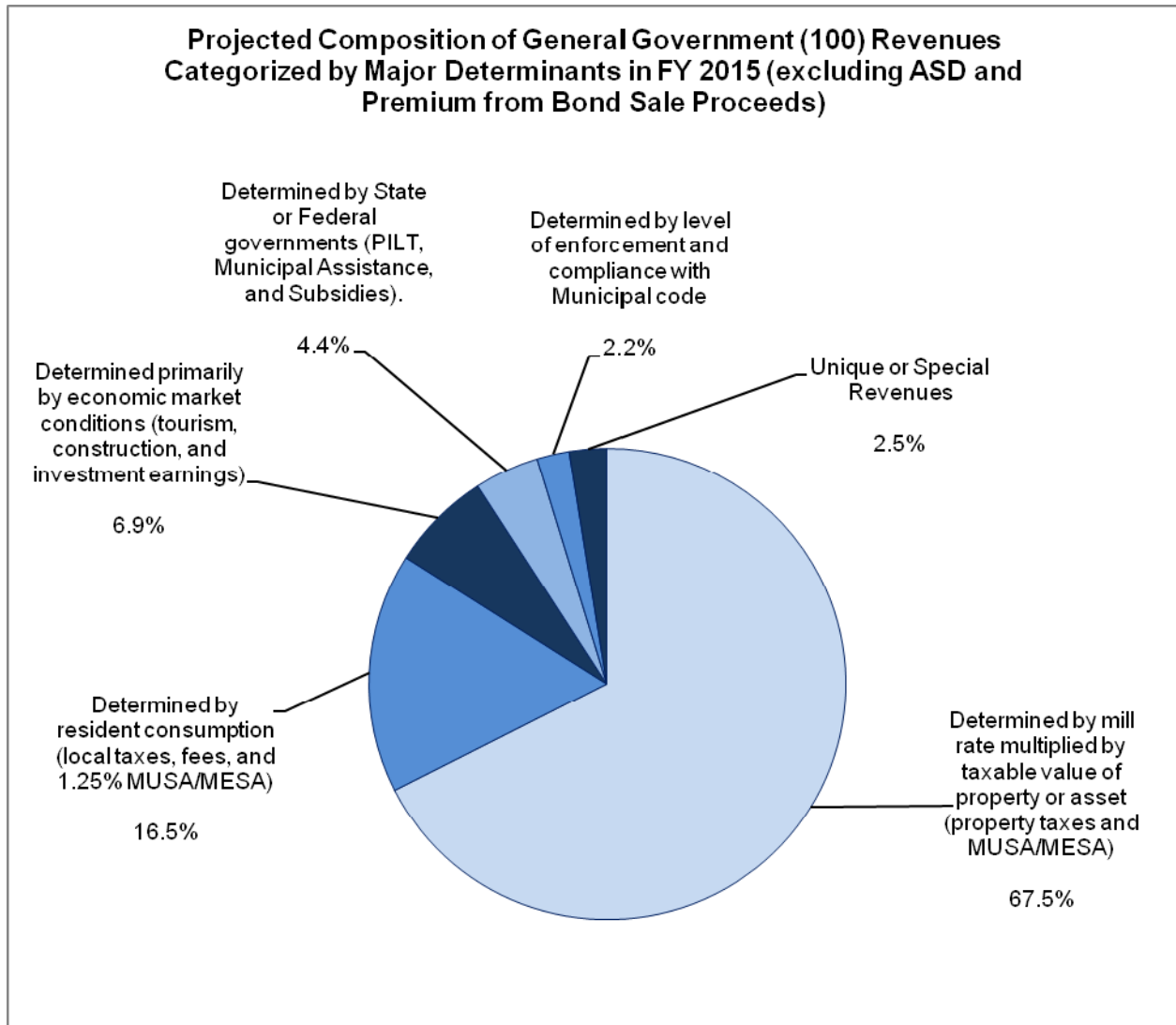
general government (series 100 funds) revenues over the past seventeen years, from 1998 through 2015, the following narrative and graphs shown below identify six major determinant categories that affect changes in revenues over time, as follows:

1. **Determined by Mill Rate and Taxable Value:** Property Taxes and Municipal Enterprise Service Assessment (MUSA) and Municipal Utility Service Assessment (MESA) payments are determined by the mill rate multiplied by taxable value of real and personal property or utilities enterprise net plant value. The taxable value of property is determined by the Municipal Assessor, and net plant value is derived based on the net book value of utility enterprise balance sheets. The mil rate is set by the Assembly each year.
2. **Determined by Resident Consumption:** Revenue from taxes on tobacco, motor vehicles, aircraft and Municipal service fees are determined by city residents' choices about their use of these products and services. Also included in this category are the Utility Revenue Distribution and 1.25 percent MUSA revenue. These payments are specific percentages of gross revenues of the utilities, which are derived from local residents' choices about consuming utility services.
3. **Determined by Economic Market Conditions:** Tourism taxes, construction permit revenues, and investment earnings are determined primarily by economic conditions in the tourism, construction, and investment markets.
4. **Determined by State or Federal Government:** Municipal Assistance, Federal Build America Bond monies, and Payments in Lieu of Taxes (PILT) are determined by decisions and actions of the State or Federal governments.
5. **Determined by Level of Compliance and Enforcement of Municipal Code (Code):** Revenues from collections of delinquent taxes, as well all types of fines, penalties and interest paid on delinquent taxes, are determined by the level of Code compliance and enforcement and collection efforts.
6. **Unique or Special Revenues:** Contributions from the MOA Trust Fund, lease revenue, land and property sales, private PILT payments, claims and judgments, miscellaneous revenues, and other special types of revenue are specified in contracts, by court rulings, or special provisions in the Code.

### Summary of All Categories of Revenues

The largest share of general government revenues is determined each year by multiplying the mill rate by taxable value of property or assets. Consumption revenues contribute to the next largest share (17 percent). About 7 percent of revenues are determined by economic market conditions. Another 4 percent is determined by the actions of State or Federal governments. About 2 percent of revenues are driven by compliance and enforcement of Municipal Code. The remaining 3 percent is determined by a variety of unique or special factors.

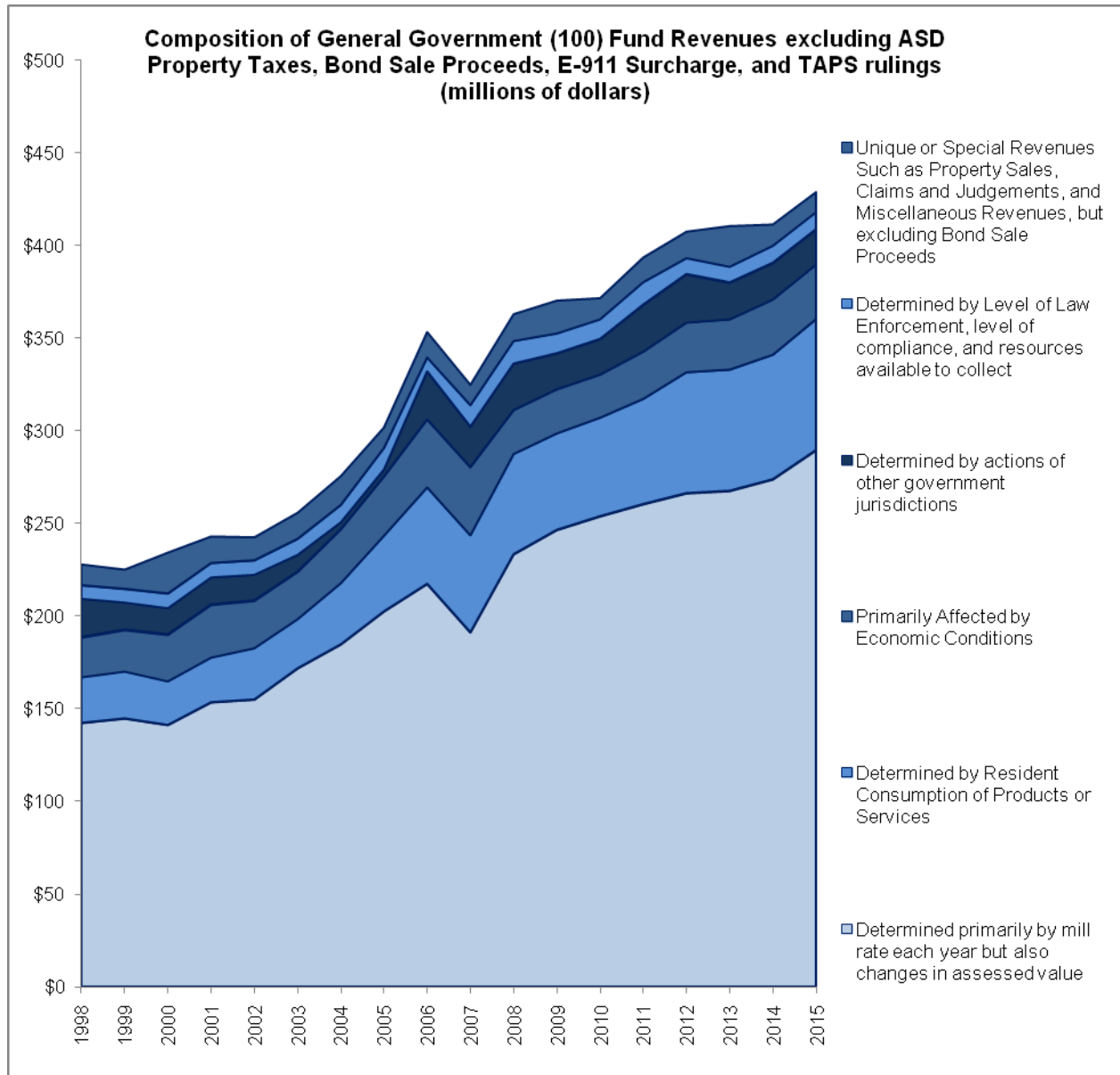
The summary pie chart below from the MOA Treasury Division shows the composition of general government revenues. It excludes the property tax revenues transferred to the Anchorage School District (ASD) and proceeds from bond sales.



Source: MOA Treasury Division

The summary chart below from the MOA Treasury Division shows the changing composition of revenues for each of the major categories over the last seventeen years. Revenues determined by the mill rate and taxable value of property or value of utility assets have contributed between 60 percent to 65 percent of general government revenues each year over the last seventeen years (these percentages exclude ASD property taxes, revenues from Trans-Alaska Pipeline System (TAPS) rulings), and E-911 Surcharge revenues. Revenues determined by resident consumption have contributed a growing share of revenues mostly because of increases in the tax rate on tobacco and vehicles. Revenues driven by economic conditions in tourism, investment, and construction markets have contributed a relatively stable share since about 2006. The usual increase in revenues in 2006 followed by a decrease in 2007 was because

some State of Alaska Municipal Assistance revenues were received and posted in 2006 but were applied as a tax credit in 2007.



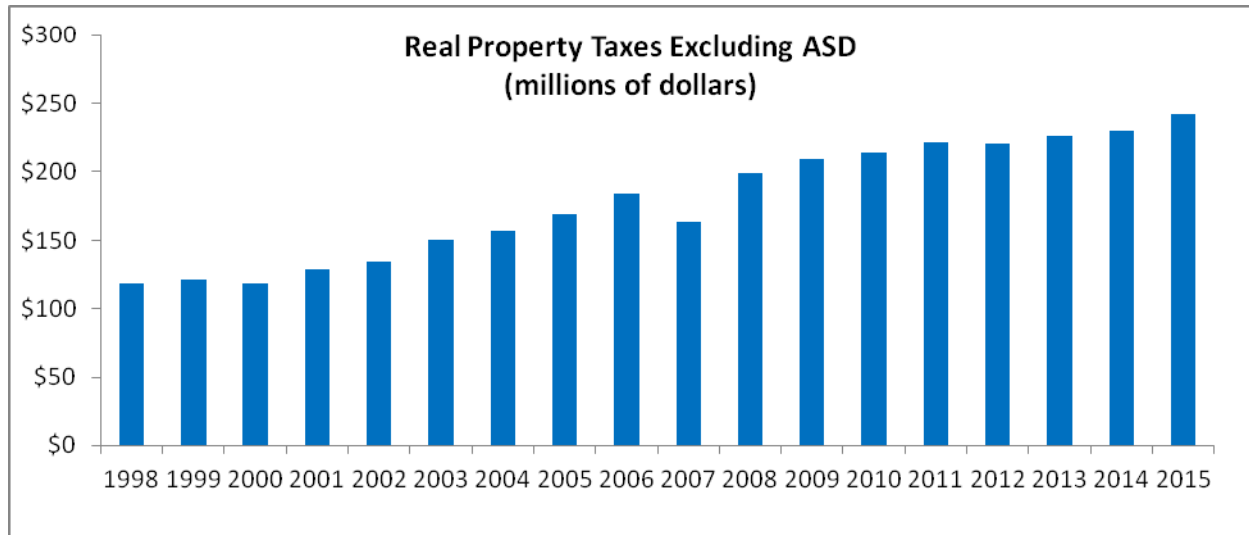
Source: MOA Treasury Division

## Key Revenue Determinant Categories

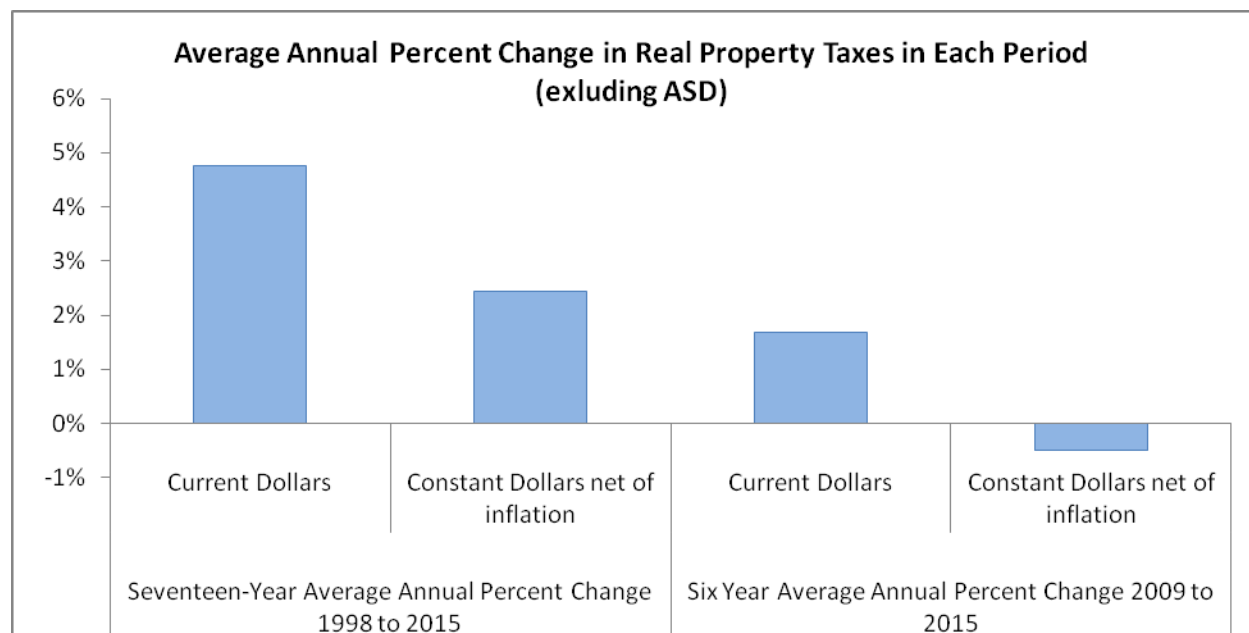
### Revenues Determined Primarily by the Mill Rate and Taxable Value

**Real property tax revenues** are the largest component of this category. The amount of these revenues collected each year is determined by policy decisions by the Administration and the Assembly when they set the mill rates each year. Over the last six years, real property tax revenues have increased at a slower average annual rate than the long-term historical trend from 1998 to 2009. After removing the

effects of inflation, real property tax revenues have declined on average more about a half percent annually over the last six years.



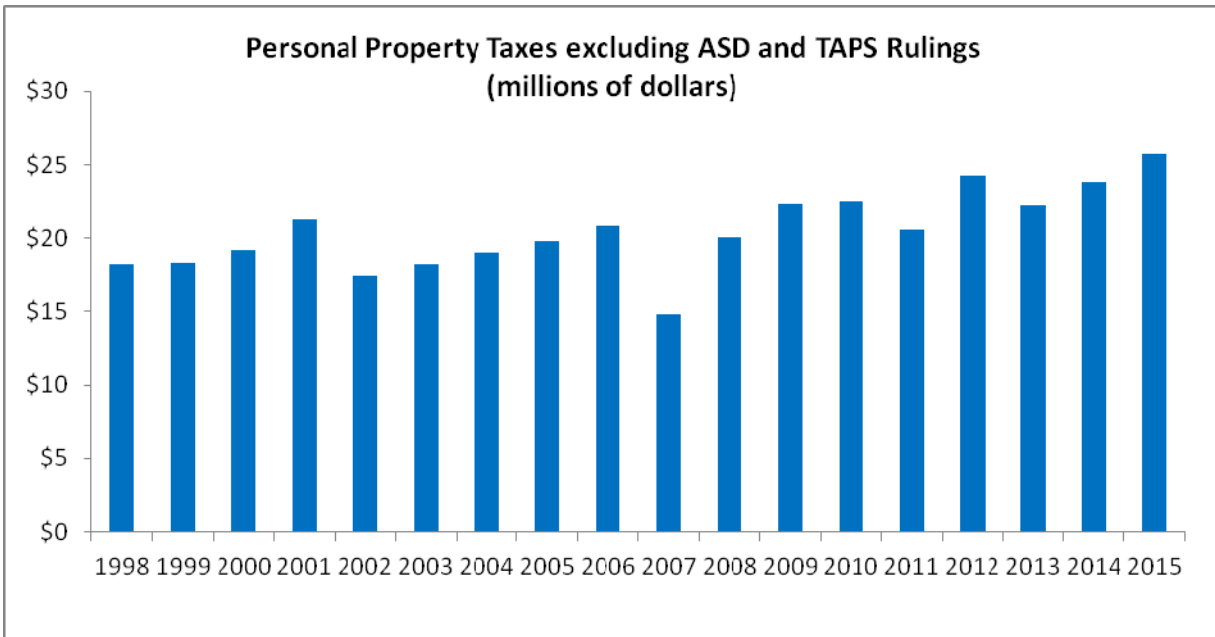
Source: MOA Treasury Division



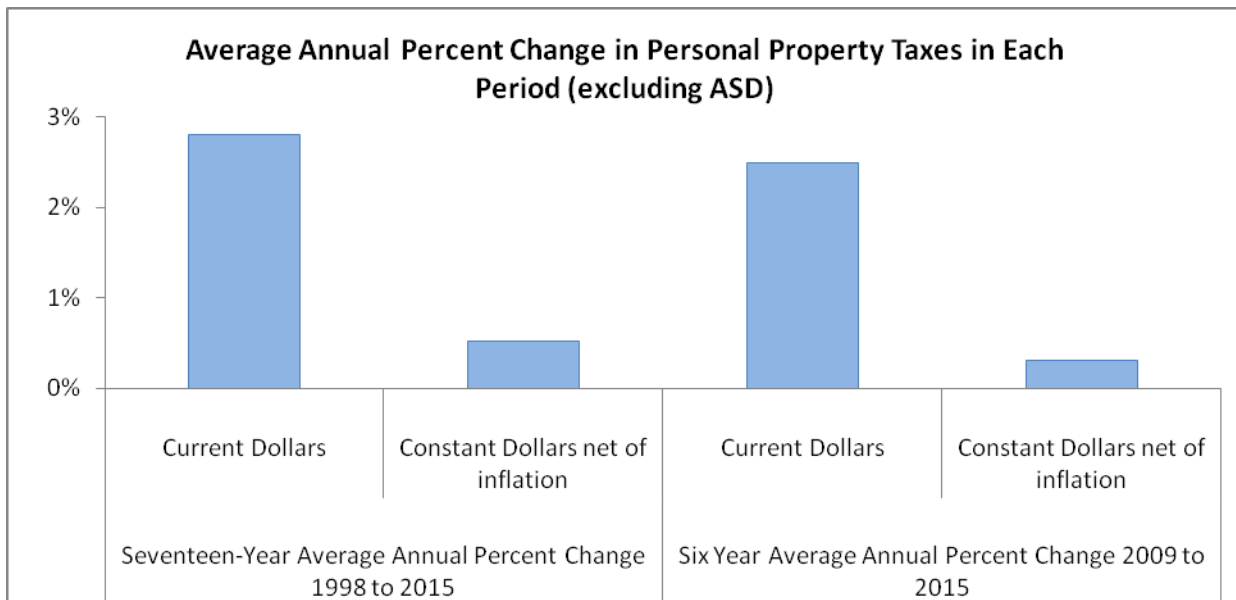
Source: MOA Treasury Division

**Personal property tax revenues** are variable year to year due to changes in the mill rate and changes in the assessed values of business personal property, state and oil and gas property, and mobile homes. Over the last six years, personal property tax revenues have grown at about the same rate as the long-term trend. The charts below exclude ASD property taxes, the one-time special revenues from the lower court rulings regarding the value of the Trans-Alaska Pipeline in 2010, 2012, and 2013, and the State

Assessor's change to the taxable value of State oil and gas properties in 2014. The court rulings required payments of personal property taxes on State oil and gas properties owned by Alyeska Pipeline.



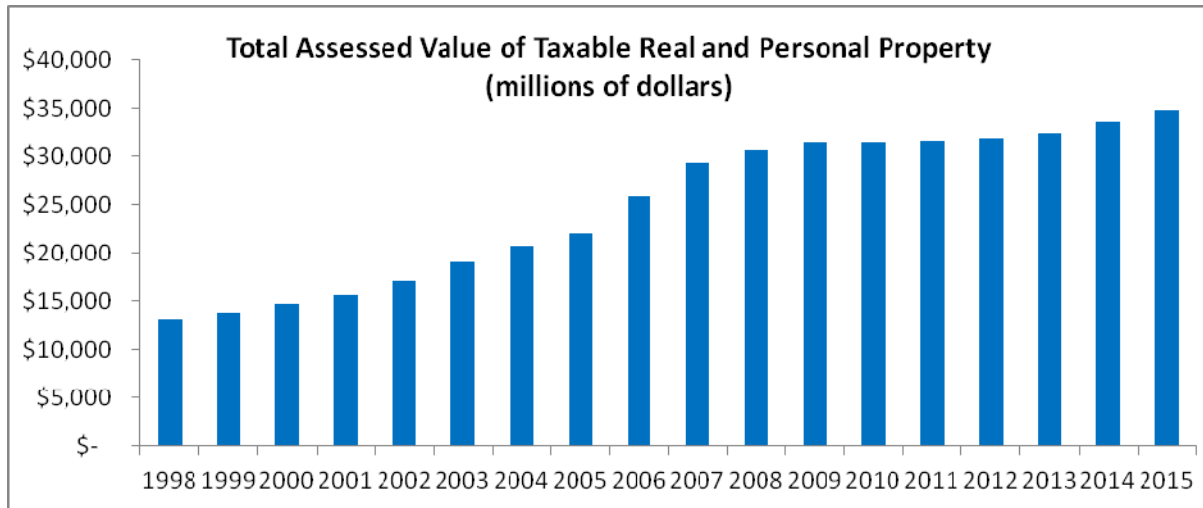
Source: MOA Treasury Division



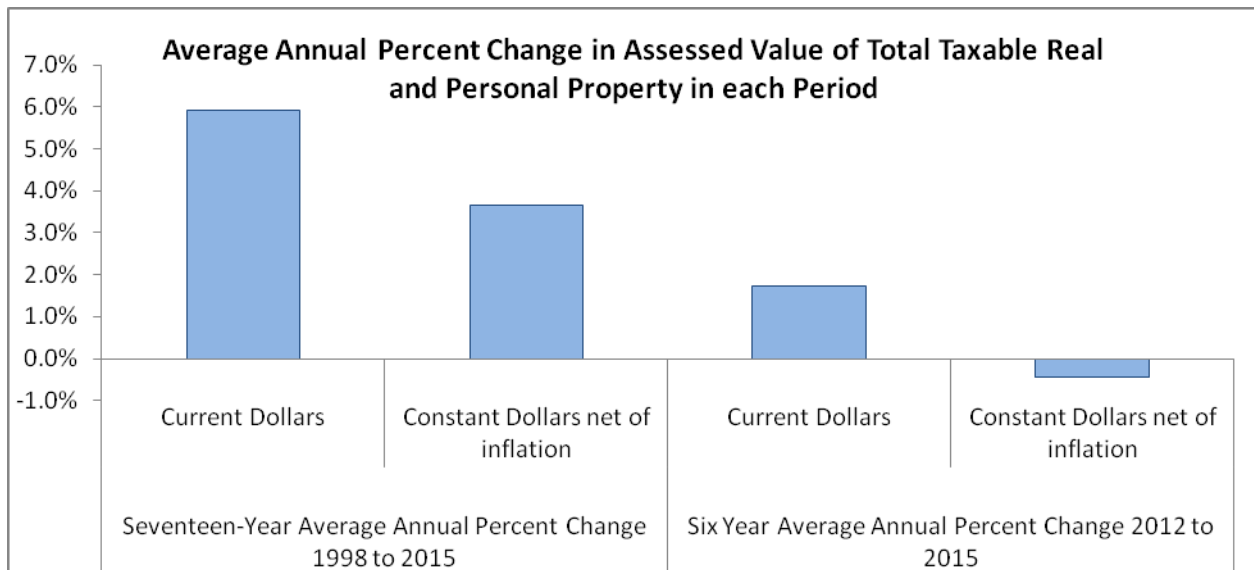
Source: MOA Treasury Division

**Assessed Value:** The calculation of real property tax revenues, personal property tax revenues, and MUSA/MESA payments are all dependent on the mill rate. One of the factors affecting the mill rate is the assessed value of taxable property. For a given level of property tax revenues, an increase in assessed taxable property value will result in a lower mill rate. For the same level of revenues, a decrease in

assessed taxable property value results in a higher mill rate. Because of its effect on the mill rate, it is important to track changes in the total taxable property value over time. From 2009 to 2013, the total assessed value of taxable real and personal property remained relatively stable compared to previous years. Taxable value increased in FY 2014, and Property Appraisal currently projects an increase in total taxable property value in FY 2015.



Source: MOA Treasury Division



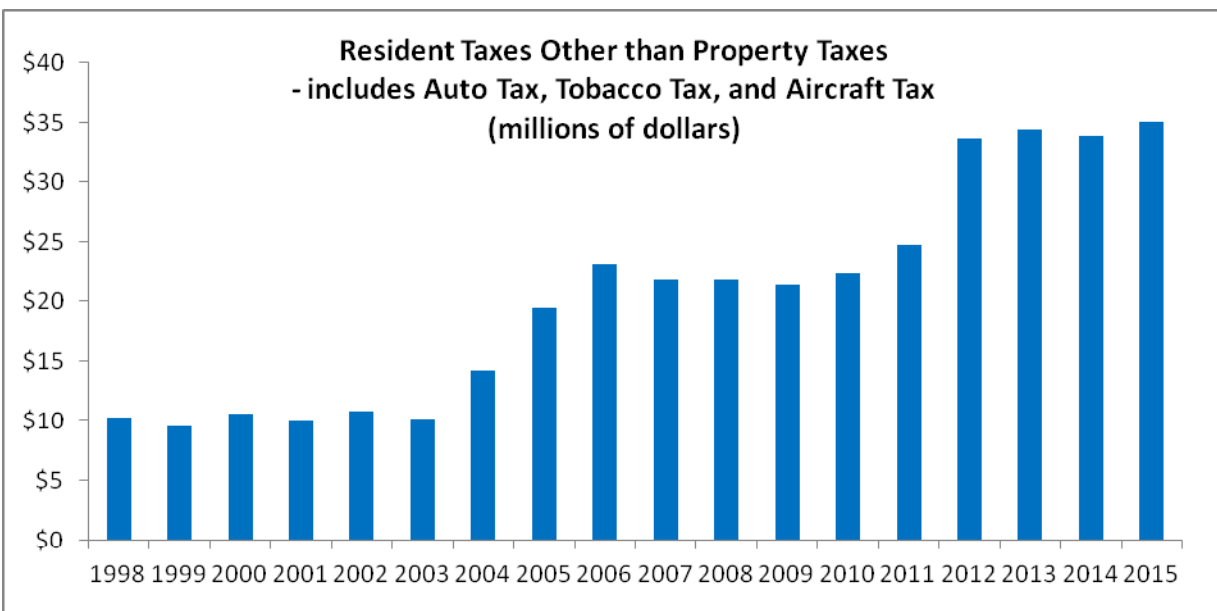
Source: MOA Treasury Division

### Revenues Determined Primarily by Resident Consumption

These revenues include fees paid by residents for municipal/utility services and facility rentals. It also includes residents' payments of tobacco taxes, vehicle registration taxes, and aircraft taxes. This

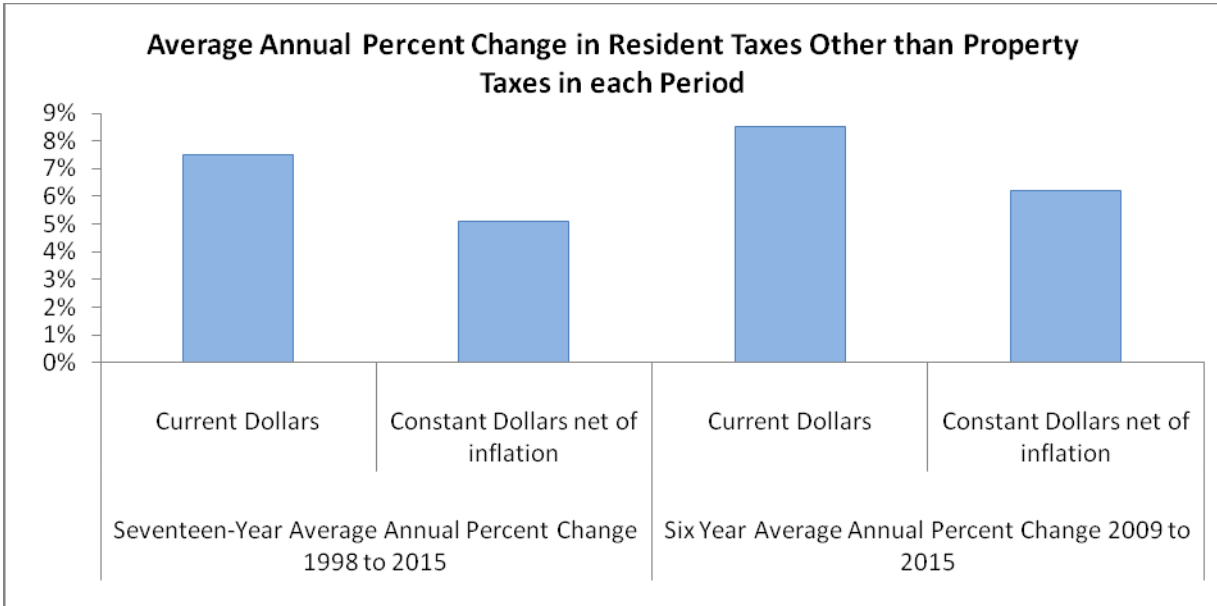
category of revenues contributes about 17 percent of the total general government (100 Fund) revenues, excluding ASD property taxes.

**Resident taxes**, including motor vehicle registration tax, tobacco tax, and aircraft tax are paid primarily by residents of the Municipality. These revenues are affected by changes in the tax rate and consumer choices. Auto tax revenues are also affected by the age distribution of vehicles and the percent of population over 65, because seniors are eligible to receive an exemption from the registration tax for one vehicle. Tobacco tax revenues are affected by the long-term decline in per capita use of tobacco, substitution to e-cigarettes, and the annual CPI adjustment to the cigarette tax rate. Increases in the motor vehicle registration tax rates in 2012 and the tobacco tax rate in late 2004 and 2011 led to substantial increases in these revenues beginning in those years.



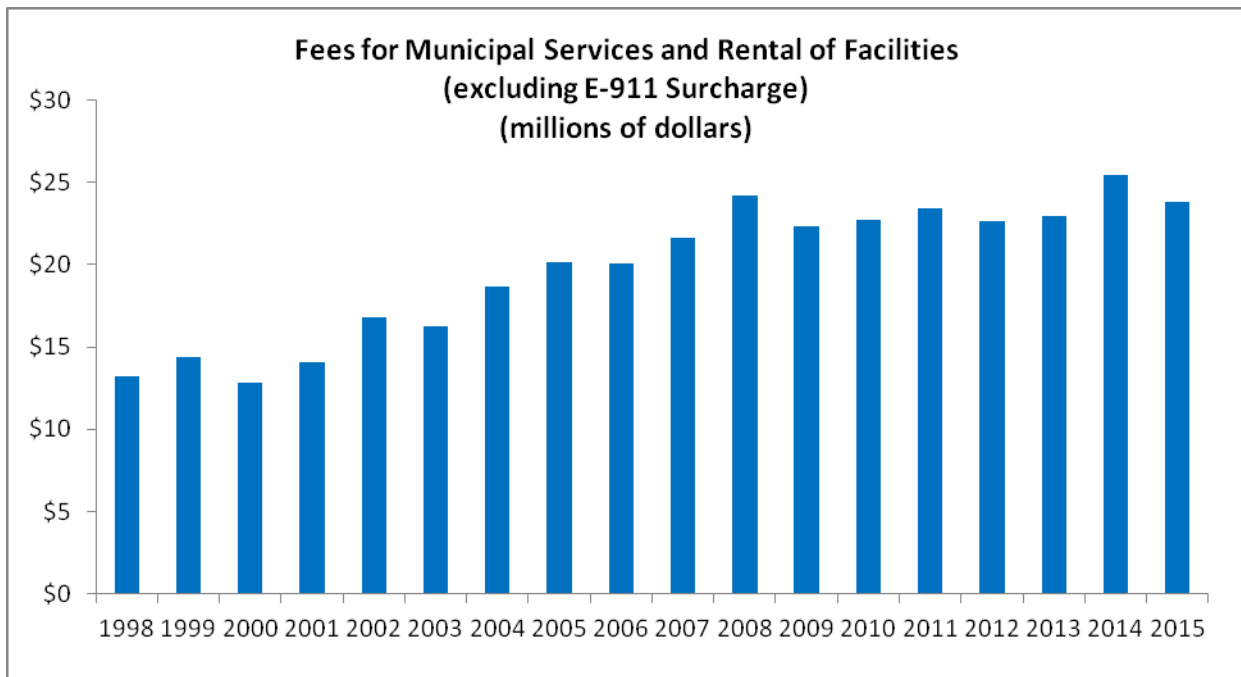
Source: MOA Treasury Division



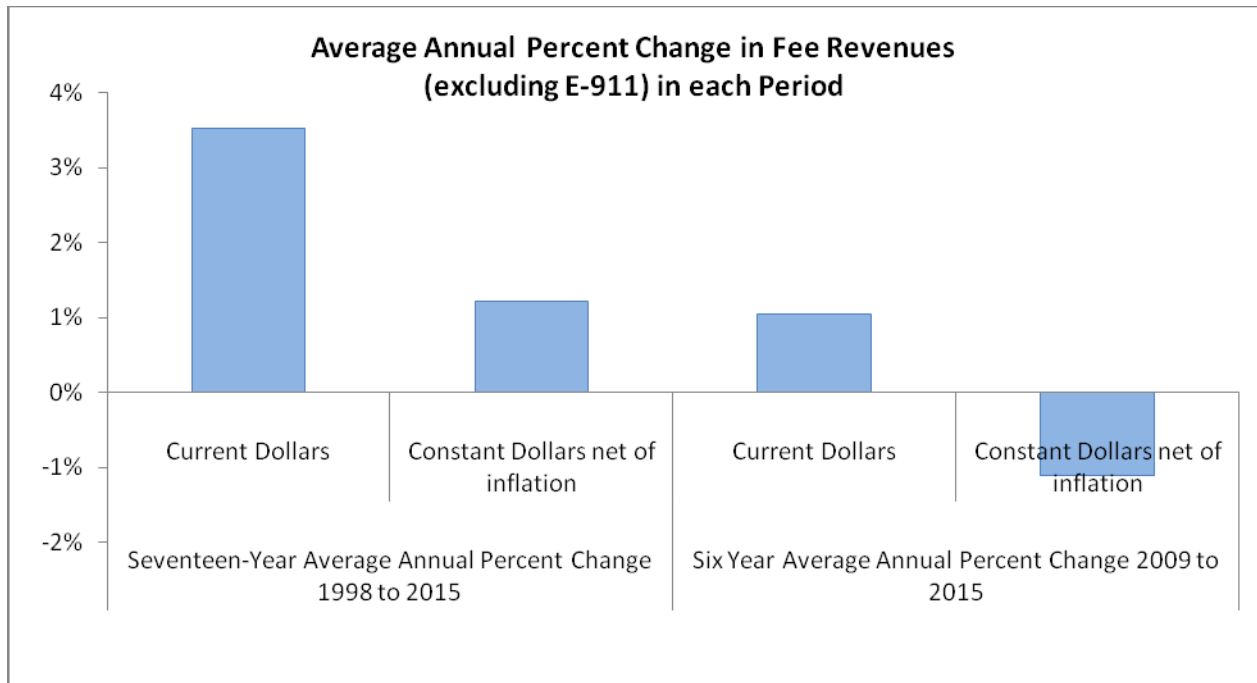


Source: MOA Treasury Division

**Fees** paid by residents for Municipal services and facility rental are affected by the amount and types of public services provided by the Municipality, the amount of fees charged for those services, the amount of Municipal resources and personnel allocated to provide the services, and the amount of these services and rentals that residents to use. Since 2009, fee revenues have increased at a slower annual rate than previous years.



Source: MOA Treasury Division

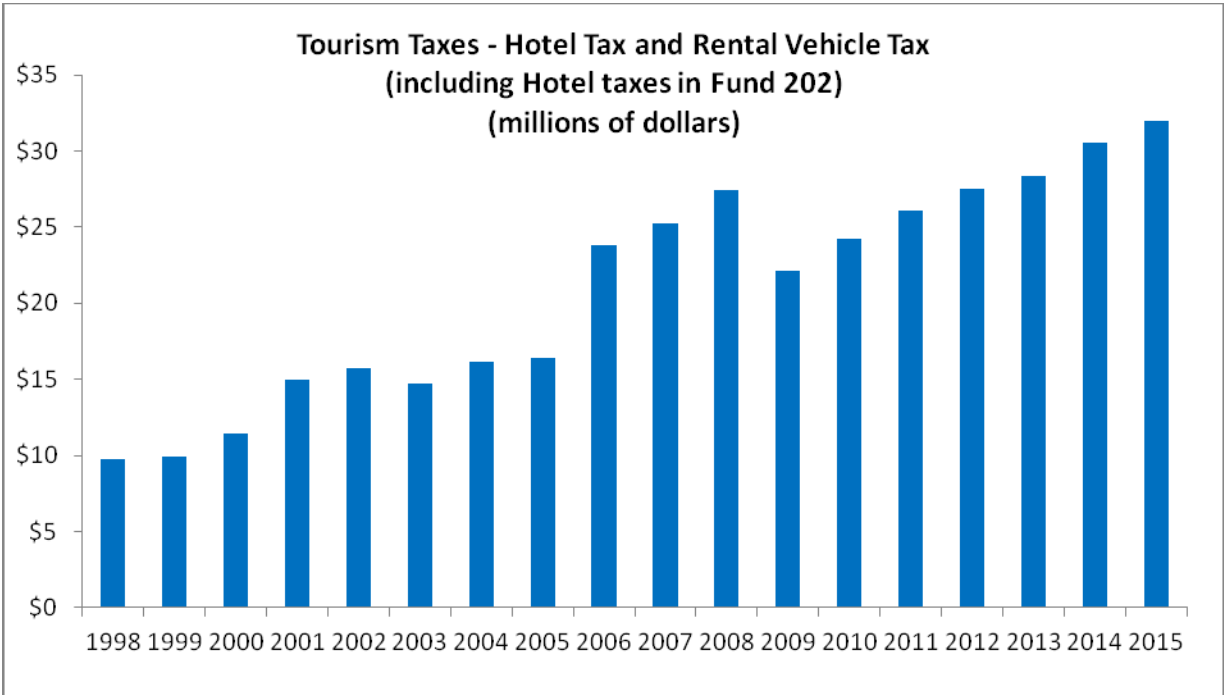


Source: MOA Treasury Division

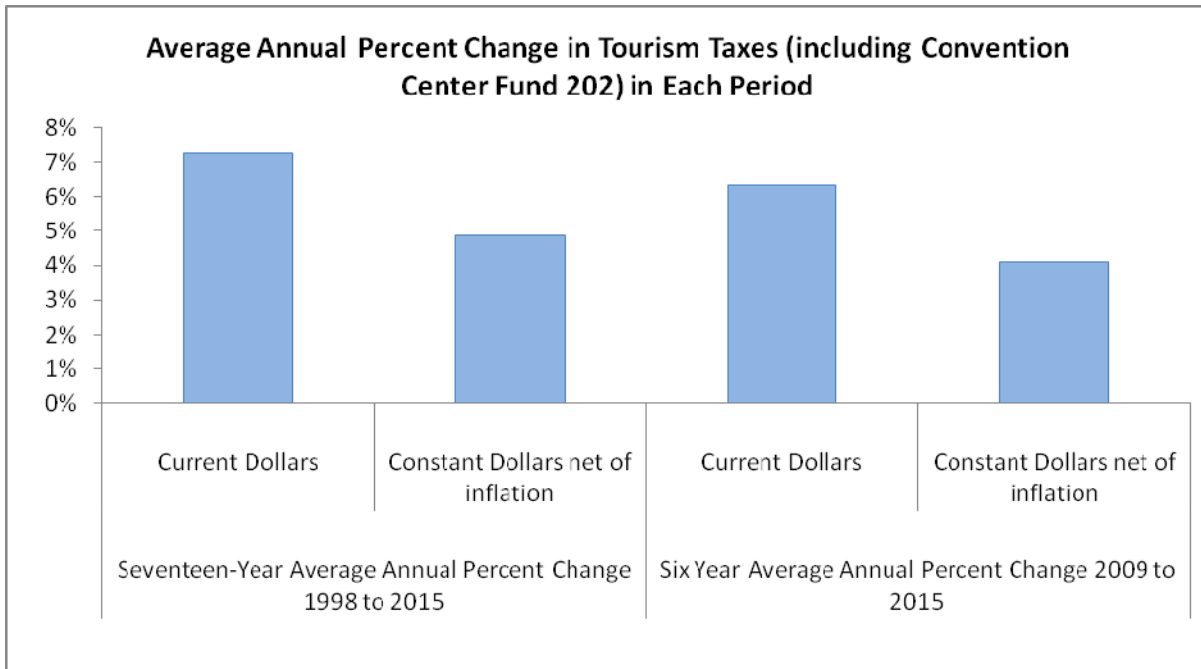
### Revenues Determined Primarily by Economic Market Conditions

These revenues include all tourism taxes, construction-related permits, and investment earnings. They are primarily affected by changing economic conditions in the tourism market, construction industry, and investment industry, respectively. In the long-term, these revenues are affected by changes in tax rates or permit fees specified in code. These revenues contribute about 7 percent of total general government (series 100 Funds) revenues, excluding ASD property taxes.

**Tourism-related revenues** from hotel/motel tax and rental vehicle taxes are affected by the tax rate, the number of visitors coming to Anchorage, how long they stay, and the price they pay for a hotel room or rental vehicle. Tourism taxes increased substantially in 2006 due to a tax rate increases, then decreased in 2009 due to the national recession. Tourism taxes gradually recovered the last six years due to price increases for room rentals at Anchorage hotels and continued growth in the number of visitors coming to Anchorage.

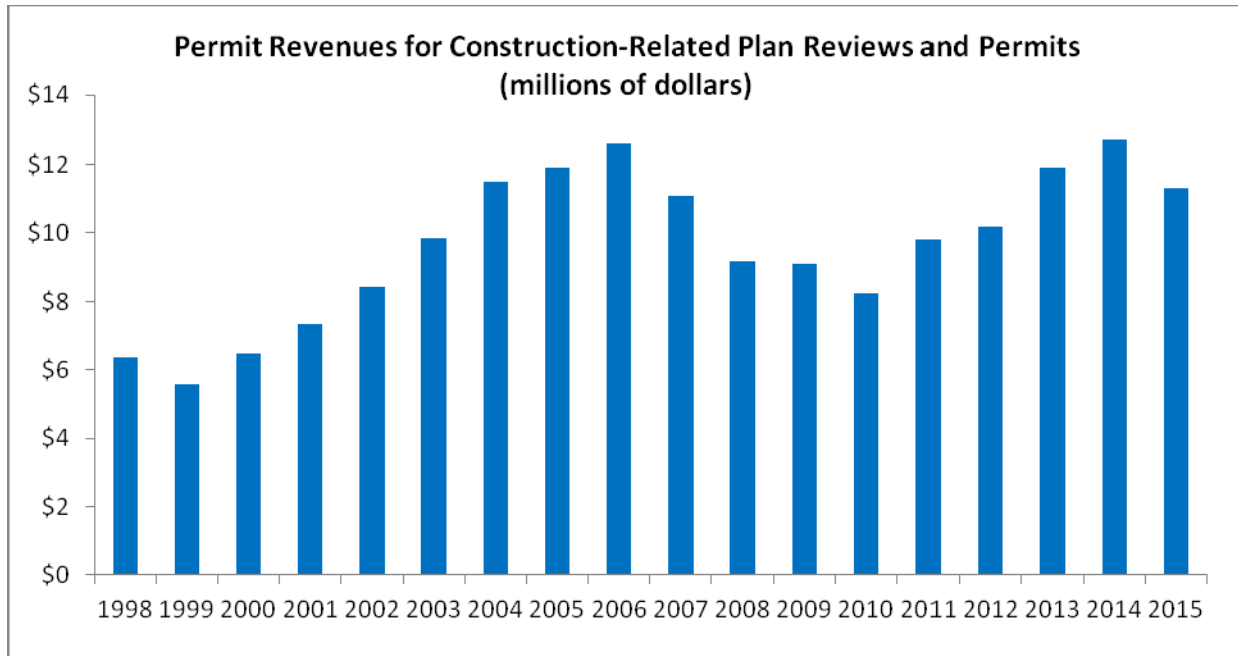


Source: MOA Treasury Division

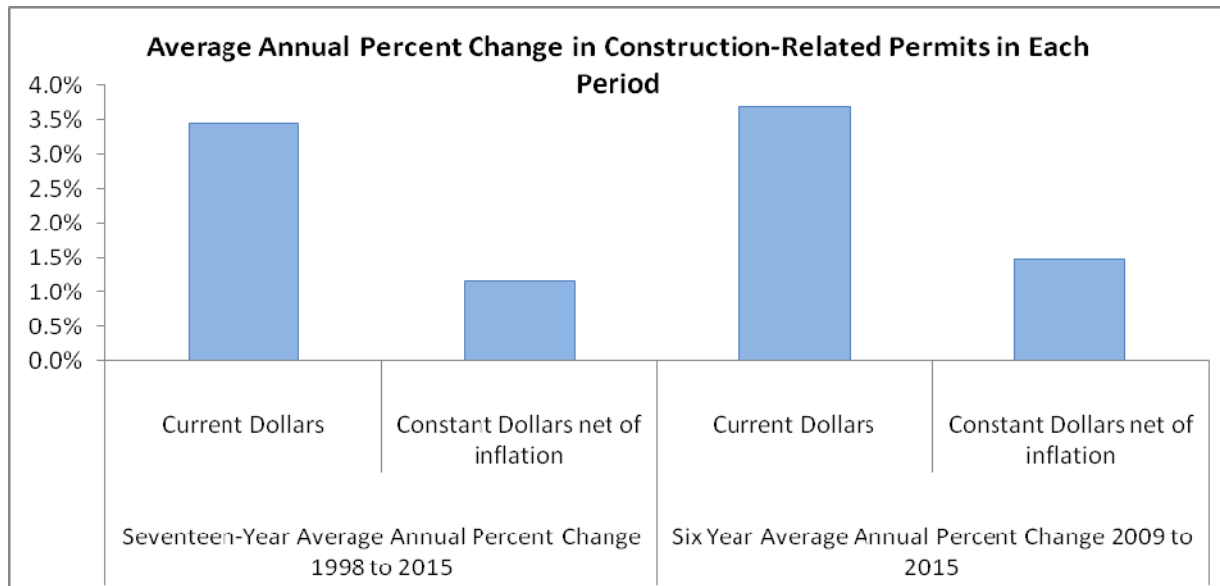


Source: MOA Treasury Division

**Construction-related permit revenues** are paid by builders for inspections, reviews, and permits to build construction projects. These revenues are affected by the value of permitted building activity, the type of construction (residential or commercial), the level of Municipal resources and personnel available to process permits, changes in Code requirements for various permits, and the amount of the fee paid for each type of permit. Revenues increased from 2010 through 2014, but are projected to decrease in 2015.

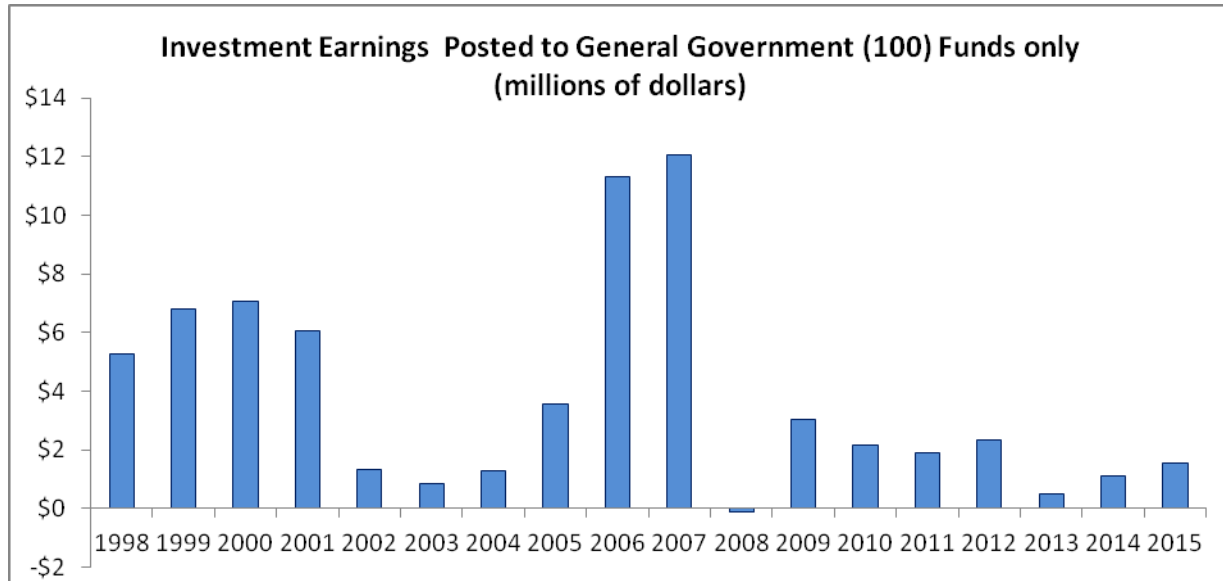


Source: MOA Treasury Division

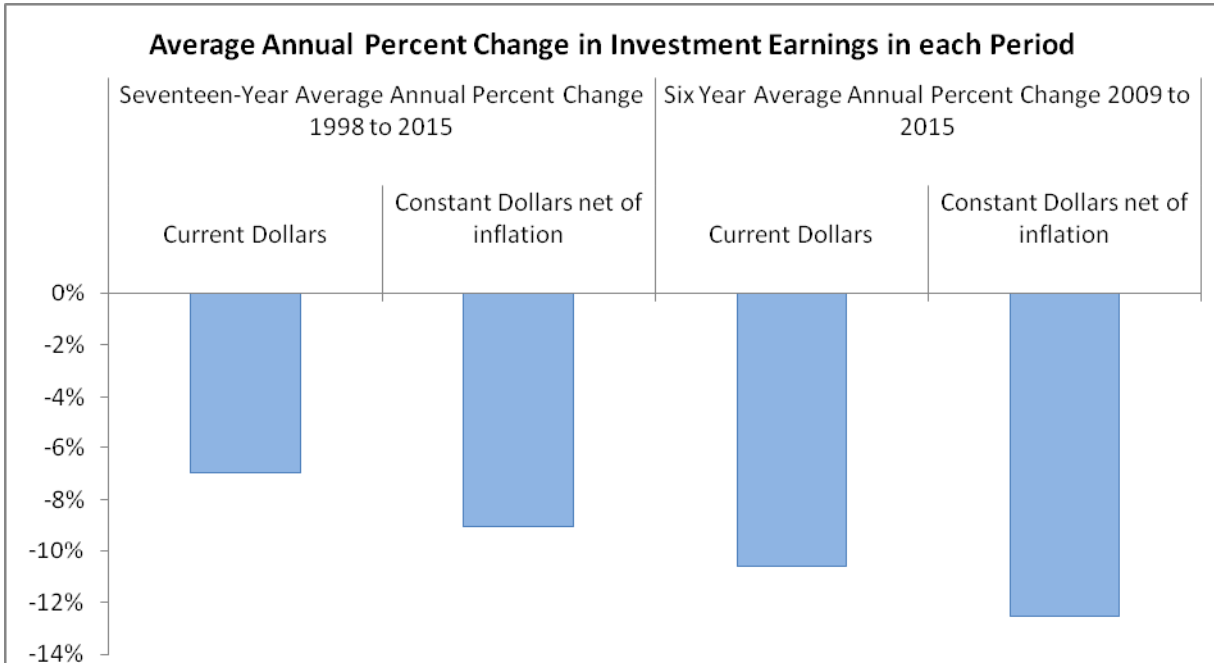


Source: MOA Treasury Division

**Investment earnings** from the Municipal Cash Pool, Tax Anticipation Notes (TANs), and Construction Pool Investments are affected by the level of Municipal holdings in each type of investment and the market rate of return on those investments. In the long-term, these revenues are also affected by Municipal Code and policies that guide how Municipal Funds are invested.



Source: MOA Treasury Division

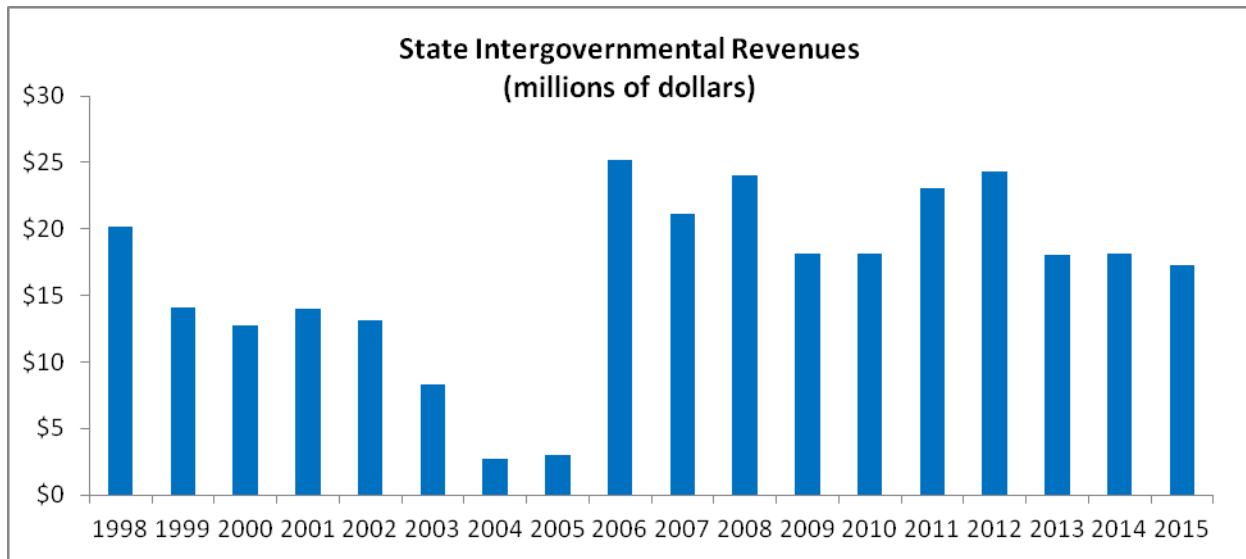


Source: MOA Treasury Division

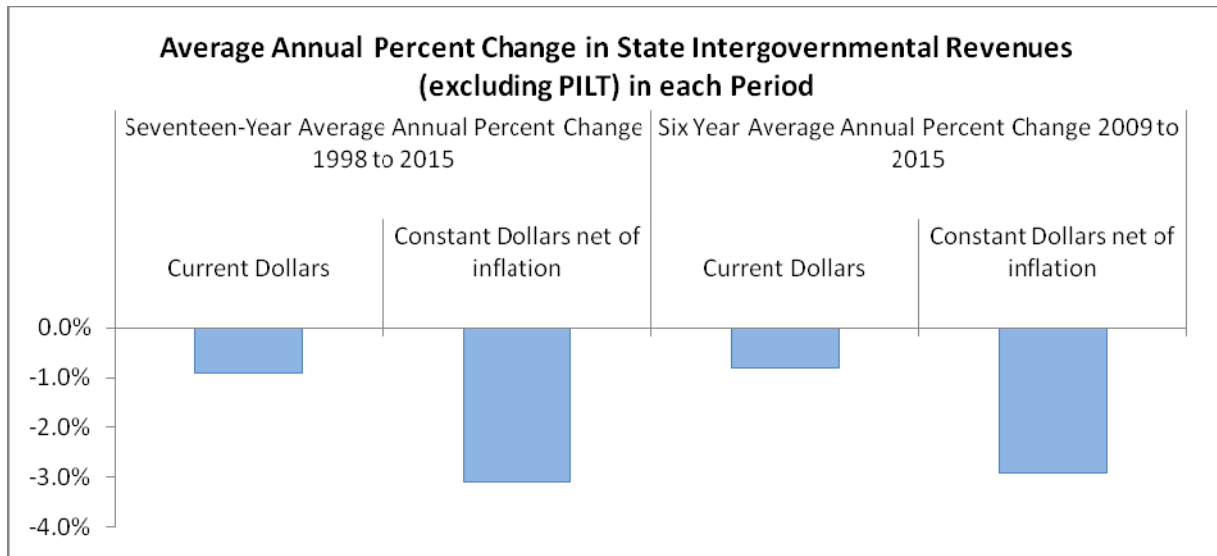
### Revenues Determined by Actions of Other Governments

This category includes all State and Federal intergovernmental revenues and State and Federal PILT payments. These revenues contribute about 4 percent of total general government (100) fund revenues.

**State Intergovernmental Revenues:** Most of the revenues in this category are from the State of Alaska’s Municipal Revenue Sharing. The Municipality also receives revenues from the Fisheries Tax, Liquor Licenses, Traffic Signal Reimbursement, and Alaska Housing Finance Corporate PILT payment from the State. These total State Intergovernmental revenues increased substantially in 2006 with higher Municipal Revenue Sharing. Since then, annual State revenues to the Municipality have varied between \$15M and \$25M.



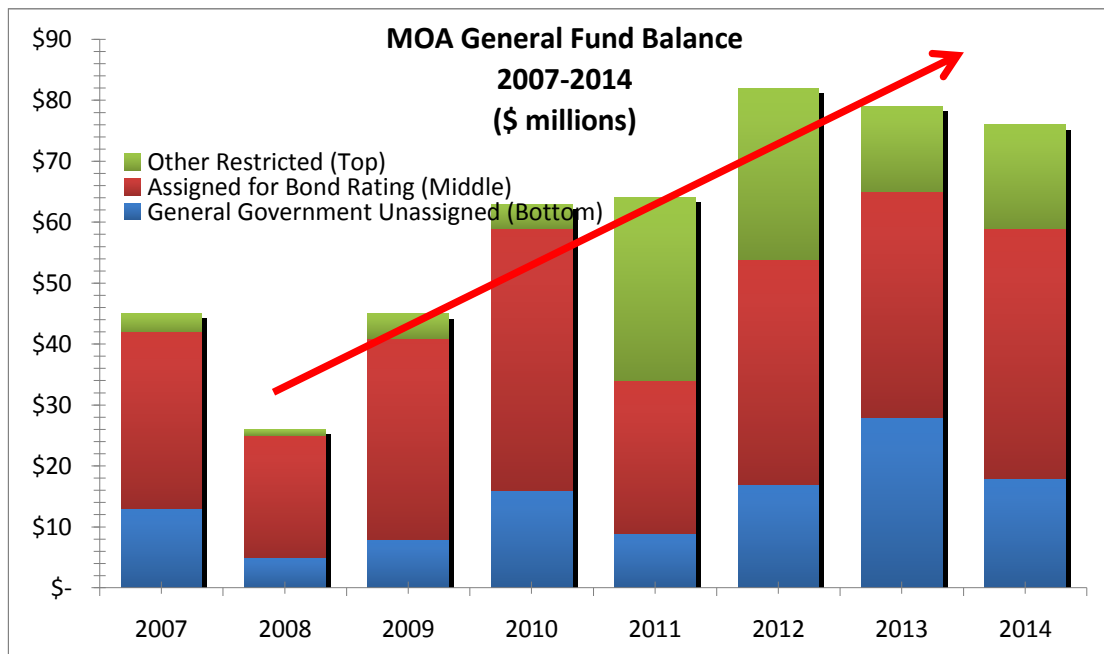
Source: MOA Treasury Division



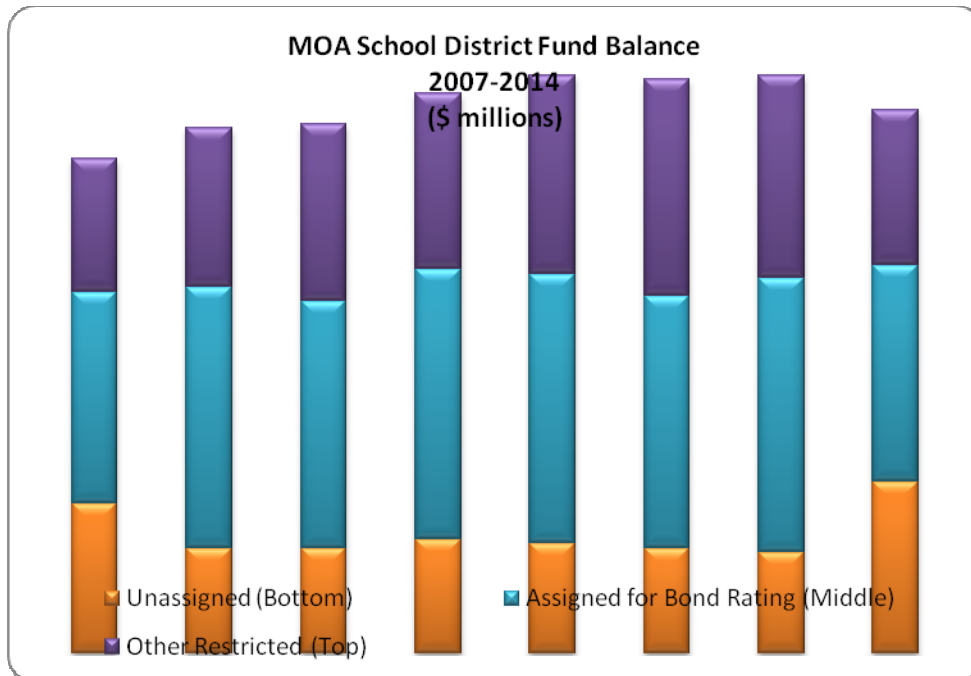
Source: MOA Treasury Division

## Fund Balance

The Municipality has established a formal fund balance designation policy requiring a percentage of general fund current year expenditures to be designated for bond ratings. In 2011, this percentage increased from 8.25 percent to 10 percent. Additionally, a “Working Capital Reserve” is established at 2-3 percent. Calculation adjustments were approved by the Assembly that resulted in an additional \$4 million in reserves. In 2014, the Municipality transferred \$1.9 million of Fund Balance to a separate reserve account in Municipality’s Trust Fund. Anchorage School District also maintains robust fund balances; with 10 percent of property tax revenues reserved for bonds. Together, Municipal and ASD Fund Balance policies support a strong financial position and high bond ratings. In the FitchRatings October 2014 rating update the rating agency emphasized the importance of fund balance as a key to the financial strength rating driver by noting that “the rating could come under downward pressure if unrestricted fund balance declined meaningfully, particularly if it fell below the Municipality’s fund balance policy”.



Source: MOA Public Finance and Investments Division



Source: MOA Public Finance and Investments Division

## MOA Bond Rating

The Municipality currently enjoys the benefits of being a highly rated governmental entity by two rating agencies. The Municipality is rated AAA by Standard & Poor's (S&P) and AA+ by Fitch Ratings, both with a Stable Outlook. These ratings result in a lower cost of borrowing in the capital marketplace.

Rating agencies have long held that a credit rating is a composite of quantitative factors (e.g. financial ratios) and qualitative characteristics, such as strength of management. Local government ratings are based primarily on the following four credit factors:

- Economic Strength,
- Financial Strength,
- Management and Governance, and
- Debt Profile

In determining a rating, the rating agencies compare the Municipality to other issuers with similar characteristics. The importance of these so-called "peer comparisons" in the credit rating process has risen as the rating agencies face increased scrutiny over the appropriateness and accuracy of their ratings.



## Standard & Poor's

Standard & Poor's (S&P) increased the Municipality's general obligation rating to AAA, highest rating possible by S&P in October 2013. In August 2012, the Municipality's Mayor CFO, along with representatives of the Municipality's financial advisor, First Southwest Company, met in San Francisco with S&P rating analysts. Based upon that comprehensive review of the Municipality's finances, management and the state of Anchorage's economy including Anchorage's relationship to the entire State of Alaska, S&P raised the general obligation rating of the Municipality from AA to AA+.

In S&P's most recent review dated October 14, 2014, the rating analysts noted the continued improvement in the fund balance policy and further diversification of the Municipality as the economic center of the State of Alaska. Specifically the report cited:

- Very strong economy,
- Strong management conditions,
- Very strong budgetary flexibility,
- Adequate budgetary performance,
- Very strong liquidity providing very strong cash levels to cover both debt service and expenditures,
- Very strong debt and contingent liabilities position and
- Strong institutional framework

## Fitch Ratings

Fitch Ratings' most recent report on October 10, 2014 affirmed the Municipality's AA+ Rating and Stable Outlook, citing various inherent credit strengths that figured prominently in the rating review process. The six rating drivers identified by Fitch included:

- Strong financial performance – the municipality's financial profile has improved after significant efforts to slow expenditure growth and restore structural balance. Reserves have returned to a healthy level.
- Strong economic base – the Anchorage economy serves as a hub for government, trade, business, education and tourism in the State of Alaska and solidly outperformed the nation during the recent economic downturn.
- Energy sector exposure – the economy is somewhat concentrated due to dependence on the cyclical oil and gas sectors and is likely to continue to see periods of volatility.
- Diverse, stable tax base – the tax base is large and diverse. Assessed value (AV) exhibited considerable stability during the national real-estate downturn.
- Manageable long-term liabilities – the municipality's debt profile is healthy with a moderate debt burden and rapid principal amortization. Pension and other post-employment benefit (OPEB)

liabilities are moderate, and the municipality benefits from significant State support for local pension obligations.

- Conservative, professional financial management – the Municipality benefits from strong financial oversight, good long-term planning and conservative budgeting..

### **Fund Balance Discussion**

The Municipality's General Obligation rating is AA+ by Fitch Ratings. However, they have commented on our somewhat low reserve policy in their reviews. In 2011, our financial advisors from First Southwest Company advocated "a change in the Municipality's fund balance reserve policy such that its ratios would be more in line with those of its peers." As a result of these two circumstances, the Administration sought and received approval from the Municipal Assembly to increase the fund balance policy, also known as the 'Bond Reserve Designation,' from 8.25 percent of prior year revenues to 10 percent of current year revenues. The Assembly approved elimination of the Operating Emergency Reserve of 2.55 percent and replacing it with a Working Capital Reserve in a range of 2.00-3.00 percent of current year's revenues in the five major funds. In August 2014, the Municipality changed the Fund Balance calculation methodology from a "percent of current year revenues" to a "percent of current year expenditures." This methodology more closely matches the fund balance calculation methodology used by Fitch and S&P.

## 4. Capital Projects

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Capital Projects requests from federal, state, and local sources will focus on roads, parks, municipal facilities upgrades, public transportation, and public safety.

With low oil prices reducing the amount of state funds available to improve local and state owned facilities and infrastructure, Anchorage must invest in its roads, parks and facilities.

In 2015, state capital funding in Anchorage was \$0 dollars, down from \$80 million in 2014. The Municipality of Anchorage can continue to expect decreasing availability of funding support from outside sources so other local funding sources will need to be considered, with the objective of maintaining positive bond ratings. Bond funds will be used as leverage for matching non-local dollars where reasonable. The Administration will continue to seek favorable debt refunding opportunities to decrease future debt service obligations.

The Mayor will invest in our community, existing infrastructure, and focus on improvements that promote development in our economy.

The following chart shows the estimates of the effect of the 2016 Proposed General Government CIP projects on maintenance, operation, and personnel costs:

### 2016 - 2021 Capital Improvement Program Operations & Maintenance Estimate

(In Thousands)

| <b>Department</b>          | <b>2016</b> | <b>2017</b> | <b>2018</b> | <b>2019</b> | <b>2020</b> | <b>2021</b> | <b>Total</b> |
|----------------------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|
| Maintenance & Operations   | 2           | 37          | 149         | 182         | 197         | 204         | 771          |
| Parks & Recreation         | 235         | -           | -           | -           | -           | -           | 235          |
| Project Mgmt & Engineering | 50          | -           | -           | -           | -           | -           | 50           |
| <b>Total</b>               | <b>287</b>  | <b>37</b>   | <b>149</b>  | <b>182</b>  | <b>197</b>  | <b>204</b>  | <b>1,056</b> |

## 5. Six-Year Projection Model

The Mayor's Six-Year Fiscal Projection Model is as follows:

SIX-YEAR FISCAL PROGRAM  
PROJECTIONS OF REVENUES & EXPENDITURES ( \$ 000's)  
2016 to 2021

| Funding Sources                    | Revised Budget | Proposed Budget | Projections    |        |                |        |                |       |                |      |                |        |
|------------------------------------|----------------|-----------------|----------------|--------|----------------|--------|----------------|-------|----------------|------|----------------|--------|
|                                    | 2015           | 2016            | 2017           |        | 2018           |        | 2019           |       | 2020           |      | 2021           |        |
| Federal Revenues                   | 764            | 844             | 882            | 5%     | 848            | -4%    | 811            | -4%   | 772            | -5%  | 729            | -5%    |
| State Revenues                     | 17,045         | 12,293          | 7,755          | -37%   | 3,218          | -59%   | 3,282          | 2%    | 3,348          | 2%   | 3,415          | 2%     |
| Local Revenues                     | 155,278        | 149,346         | 152,071        | 2%     | 154,503        | 2%     | 157,009        | 2%    | 159,592        | 2%   | 162,252        | 2%     |
| Property Taxes                     | 211,066        | 222,276         | 226,722        | 2%     | 233,523        | 3%     | 240,529        | 3%    | 247,745        | 3%   | 255,177        | 3%     |
| Property Taxes - Debt Service      | 56,155         | 56,455          | 59,346         | 5%     | 61,815         | 4%     | 59,135         | -4%   | 61,328         | 4%   | 54,990         | -10%   |
| New Revenues                       |                |                 | 13,657         | 100%   | 17,115         | 25%    | 17,478         | 2%    | 17,922         | 3%   | 18,377         | 3%     |
| Fund Balance Applied               | 8,291          | 4,081           | 2,000          | -51%   | 2,040          | 2%     | 2,081          | 2%    | 2,122          | 2%   | 2,165          | 2%     |
| IGCs Outside General Gvt.          | 34,967         | 36,200          | 37,075         | 2%     | 39,152         | 6%     | 40,044         | 2%    | 40,851         | 2%   | 41,701         | 2%     |
| <b>Total Funding Sources</b>       | <b>483,566</b> | <b>481,495</b>  | <b>499,507</b> |        | <b>512,214</b> |        | <b>520,369</b> |       | <b>533,680</b> |      | <b>538,806</b> |        |
| Change from prior year             | 3.3%           | -0.4%           | 3.7%           |        | 2.5%           |        | 1.6%           |       | 2.6%           |      | 1.0%           |        |
| Funding Uses                       |                |                 |                |        |                |        |                |       |                |      |                |        |
| Salaries and Benefits              | 271,248        | 272,311         | 279,721        | 2.7%   | 288,679        | 3.2%   | 296,646        | 2.8%  | 305,021        | 2.8% | 313,708        | 2.8%   |
| Debt Service                       | 56,155         | 56,455          | 59,346         | 5.1%   | 61,815         | 4.2%   | 59,135         | -4.3% | 61,328         | 3.7% | 54,990         | -10.3% |
| Depr/Amort                         | 1,046          | 980             | 1,558          | 59.0%  | 6,535          | 319.5% | 7,069          | 8.2%  | 7,232          | 2.3% | 7,500          | 3.7%   |
| Other                              | 155,117        | 151,749         | 154,784        | 2.0%   | 157,880        | 2.0%   | 161,037        | 2.0%  | 164,258        | 2.0% | 167,543        | 2.0%   |
| Marijuana Enforcement Costs        |                |                 | 500            | 100.0% | 510            | 2.0%   | 520            | 2.0%  | 531            | 2.0% | 541            | 2.0%   |
| <b>Total Funding Uses</b>          | <b>483,566</b> | <b>481,495</b>  | <b>495,909</b> |        | <b>515,418</b> |        | <b>524,407</b> |       | <b>538,370</b> |      | <b>544,282</b> |        |
| Change from prior year             | 3.2%           | -0.4%           | 3.0%           |        | 3.9%           |        | 1.7%           |       | 2.7%           |      | 1.1%           |        |
| Revenues Over/(Under) Expenditure: | -              | 0               | 3,599          |        | (3,205)        |        | (4,038)        |       | (4,690)        |      | (5,477)        |        |

### Funding Sources Assumptions Include:

- Federal Revenues – down due to projected declining Build America Bonds Subsidy.
- State Revenues – Revenue Sharing reduced to \$0 in 2018 and thereafter.
- Local Revenues – majority of revenues increasing by 2% per year.
- Property Taxes – increase 2% in 2017 and increasing 3% in 2018 and thereafter.
- New Revenues – addition of \$3M Marijuana tax, inclusion of \$5M ML&P dividend, and increase of \$5M in ML&P MUSA in 2017, and addition of \$3M AWU dividend in 2018, all increasing 2% per year thereafter.

### Funding Uses Assumptions Include:

- Salaries and Benefits – contractual increases, then annual increases are at last contractual % except IAFF goes from 5% in 2018 to 3% increases thereafter and APDEA goes from 2.5% in 2018 to 2% in 2019 and thereafter; medical increasing at rates projected at CMS.gov.
- Debt Service – current principal pay down each year.
- Depr/Amort – proposed IT asset schedule.

## **Mayor's Budget**

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A sustainable budget promotes a safe, secure, and strong Anchorage. As we address the present budget, we must also prepare for Anchorage's future.

The state's fiscal situation has led to a reduced state role, which has consequences for the Municipality. As we manage this transition, our focus is on building self-sufficiency and resilience. That means finding efficiencies and making strategic investments. It also means demonstrating the fiscal discipline that accompanies a results-based budget, which addresses performance and success of services, directing resources to accountable programs that result in the highest level of public service.

### **Executive Branch Reorganization**

The Office of Economic and Community Development is reestablished with responsibility for oversight and management of the Culture, Arts, and Entertainment Venues which includes municipal-owned facilities accessible to the public for arts, education, entertainment, learning, and gathering. The Office of Economic and Community Development will also have responsibility for the oversight and management of the following departments that may create jobs and spur development: Development Services, Library, Parks and Recreation, Planning, and Real Estate.

Community Development Department will be dissolved. Development Services and Planning were previously the divisions of the Community Development Department but will now be departments under the Office of Economic and Community Development.

The oversight and management of Municipal services provided by the following departments remain the responsibility of the Municipal Manager: Fire, Health & Human Services, Police, Public Transportation, Merrill Field Airport, Port, Solid Waste, and the regulated utilities of Water and Wastewater, and ML&P.

Public Works Department will be dissolved; the services provided by Public Works department will continue under the oversight and management of the Municipal Manager, but will be done so as the following separate departments: Maintenance and Operations, Project Management and Engineering, Office of Public Works Administration, and Traffic.

Employee Relations will now report to the Municipal Manager.

The Office of Management and Budget will now report to the Mayor.

## **2016 Continuation Budget**

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The continuation budget illustrates how much it would cost to provide current (2015) levels of services in the next budget (2016) year.

Starting with the 2015 Revised budget, spending changes are projected for personnel and other ongoing costs. Next, 2015 non-recurring (one-time) spending is removed from the budget. The 2016 continuation level spending plan results is \$3.1 million lower budget than in 2015.

Projected funding source changes are then identified. Property taxes, the largest source of local funding, are established based on the projected taxing capacity for 2016, using preliminary numbers to calculate the Tax Cap. Non-property tax revenues are projected

based on recent economic trends and fund balance, which is a non-recurring funding source, is removed. The resulting 2016 continuation level funding change is \$14.4 million lower than 2015.

After known program changes are posted, the 2016 continuation budget indicates a funding gap of \$11.0 million. To ensure a balanced budget, this gap must be addressed by either reducing services or increasing funding sources.

The process of compiling the 2016 continuation budget illustrated in Table 1, requires the application of assumptions and known factors.

The 2016 continuation spending change of \$3.8 million, resulted from:

- Wages projected to increase for most unions by 1.5% in 2016 over 2015
- Health benefit costs increasing in line with projected CPI
- Opt-out reductions for medical and social security
- Contractual increases of \$0.1 million in line with projected increases in Hotel / Motel Tax revenues and Alaska Center for the Performing Arts (ACPA) and Museum cost escalators
- Debt service, primarily GO bond and Tax Anticipation Notices (TANS), anticipated to remain flat
- Police and Fire Retirement requirements increase of \$1.6 million.

| <b>Table 1.</b>                         |                  |
|---|------------------|
| <b>2015 Revised Budget</b>              | \$ 483.6         |
| <b>Projected Spending Changes</b>       |                  |
| Personnel                               | \$ 2.6           |
| Contractual / Misc                      | (0.3)            |
| Debt Service                            | 0.1              |
| P&F Retirement                          | 1.4              |
| <b>Continuation Spending</b>            | <b>\$ 3.8</b>    |
| Less one-time spending                  | (6.9)            |
| <b>Continuation Spending Change</b>     | <b>\$ (3.1)</b>  |
| <b>Projected Funding Source Changes</b> |                  |
| Tax increase                            | \$ 6.8 *         |
| Non-property taxes                      | (13.1)           |
| IGCs                                    | -                |
| Fund balance use                        | (7.8)            |
| <b>Continuation Funding Change</b>      | <b>\$ (14.1)</b> |
| <b>2016 Continuation Gap</b>            | <b>\$ (11.0)</b> |

\* excludes funding for voter approved O&M

Spending reductions of \$6.9 million resulted from removing non-recurring personnel and non-labor activities funded in 2015, including:

- Spending for Fire and Police academies
- \$1.2 million for IAFF contract negotiations
- \$1.0 million for Dome settlement
- \$0.6 million Assembly funding for run-off election and IT capital project
- \$0.5 million for legal funds for wrongful termination case
- \$0.4 million for Operations and Maintenance (O&M) reserve
- \$0.2 million for 2015 mayoral transition and IA cash-out
- \$0.2 million for bringing Cost Allocation Plan to RCA for pre-approval
- \$0.2 million for chronic inebriate program
- \$0.2 million for eDiscovery part of JusticeWeb (efficiencies realized in 2016).

2016 continuation funding source changes include:

- Tax cap property tax revenue increase to the cap, before funding voter approved O&M.

- Non property tax revenues had an initial net decrease of \$13.1 million, highlights include:
  - \$7.1 million ML&P dividend reduction due to Regulatory Commission of Alaska decision
  - \$4.7 million decline in State Revenue Sharing program
  - \$2.0 million reduction for one-time dividend from Solid Waste Services paid in 2015
  - As part of the 2016 budget preparation, the departments evaluated their revenues and identified a net increase of \$0.9 million of continuation funding based on anticipated 2016 activity.
- Fund balance use of \$7.8 million was removed.

The 2016 budget could be balanced by reducing services or increasing funding sources.

**Mayor’s 2016 Proposed Budget**

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The 2016 Proposed General Government Operating Budget is a balanced budget at \$481,494,523, which is \$2,071,128 lower than the 2015 Revised budget.

The 2016 Proposed budget is balanced by adjusting spending to match available and proposed funding, while achieving the goals of the community. The spending adjustments include ongoing efficiencies identified by departments and miscellaneous savings and reductions.

Public Safety has been increased by \$5.0 million, to include funding for three academies for Police and one for Fire as one-time items, and additional ongoing budget items.

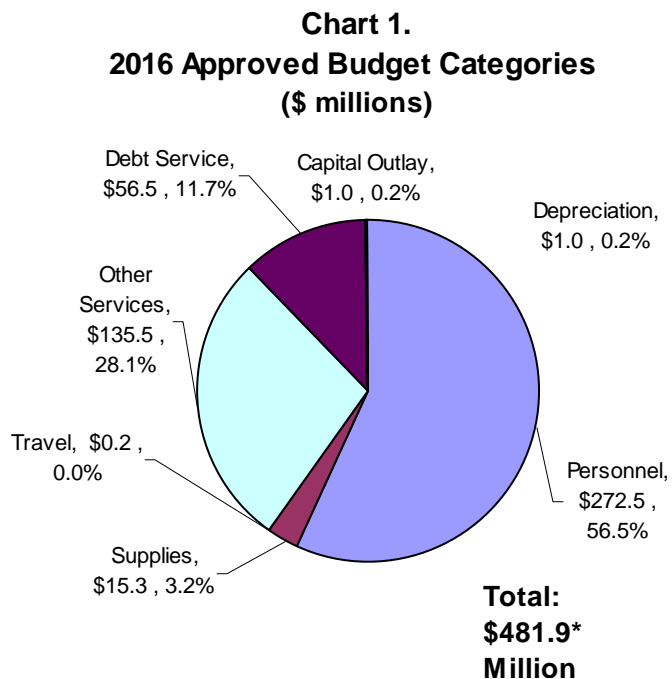
**Mayor’s 2016 Approved Budget**

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The 2016 Approved General Government Operating Budget is a balanced budget at \$481,866,166; an increase of \$371,643 over the Mayor’s Proposed budget, due to S-version changes, and \$1,699,485 lower than the 2015 Revised budget.

The 2016 Approved budget is balanced by adjusting spending to match available and proposed funding, while achieving the goals of the community. The spending adjustments include ongoing efficiencies identified by departments and miscellaneous savings and reductions.

Chart 1, reflects the approved budget categories as a percent of the total budget.



\* Total of percentages slightly off from overall total due to rounding.

Personnel, or total compensation, is the largest spending category, including wages, wage adjustments (PIP, education, etc), medical benefits, retirement, social security, vacancy factor, etc. The majority of the budget increases are in this category as a result of increased continuation personnel costs, offset by proposed reduction for personnel alignments, primarily the movement of SAP dedicated positions to capital funding. Police proposed personnel budget increased by \$2.0 million to reflect contractual increase, academies, and increase of 20 positions. Fire proposed personnel budget increased \$0.7 million to accommodate overtime: \$0.5 million for ongoing adjustment and \$0.2 million for academy; an S-version change converted \$0.3 million of overtime into personnel funding for 5 new firefighter positions, with July 2016 start.

Other Services includes discretionary and non-discretionary spending, non-labor expenses, and contracts. Contributions, including one-time expenses and contributions to Police and Fire Retirement are in this category. The 2016 Approved budget includes an extension of the prefunding period for the Police and Fire Retiree Medical Trust from being fully funded in 2021 to 2028, resulting in a \$0.7 million operating budget reduction.

Debt Service is primarily comprised of repayment of voter approved general obligation (GO) bond debt for capital projects and other principal and interest payments. GO debt service is included in the tax cap, and thus the related debt service increase results in the same amount of tax dollar increase.

The following Table 2 reflects the Administration's Approved budget by department.

|                             |                  |              |                            |                   |               |
|-----------------------------|------------------|--------------|----------------------------|-------------------|---------------|
| Police                      | \$ 100,498       | 20.9%        | Real Estate                | \$ 7,914          | 1.6%          |
| Fire                        | \$ 89,696        | 18.6%        | Municipal Attorney         | \$ 7,557          | 1.6%          |
| <b>Debt Service</b>         | <b>\$ 56,455</b> | <b>11.7%</b> | Project Management & Engin | \$ 6,538          | 1.4%          |
| Maintenance & Operations    | \$ 42,385        | 8.8%         | Traffic                    | \$ 5,202          | 1.1%          |
| Public Transportation       | \$ 22,839        | 4.7%         | Employee Relations         | \$ 3,811          | 0.8%          |
| Parks & Recreation          | \$ 18,480        | 3.8%         | Planning                   | \$ 3,444          | 0.7%          |
| Information Technology      | \$ 14,374        | 3.0%         | Assembly                   | \$ 3,381          | 0.7%          |
| Finance                     | \$ 14,103        | 2.9%         | Mayor                      | \$ 1,981          | 0.4%          |
| Convention Center Reserve   | \$ 13,294        | 2.8%         | Purchasing                 | \$ 1,811          | 0.4%          |
| Municipal Manager           | \$ 11,894        | 2.5%         | Management & Budget        | \$ 1,100          | 0.2%          |
| Public Works Administration | \$ 11,579        | 2.4%         | <b>Depreciation</b>        | <b>\$ 980</b>     | <b>0.2%</b>   |
| Development Services        | \$ 11,172        | 2.3%         | Equal Rights Commission    | \$ 776            | 0.2%          |
| Health & Human Services     | \$ 11,133        | 2.3%         | Internal Audit             | \$ 735            | 0.2%          |
| Economic & Community Deve   | \$ 9,801         | 2.0%         | Chief Fiscal Officer       | \$ 661            | 0.1%          |
| Library                     | \$ 8,273         | 1.7%         | <b>TOTAL</b>               | <b>\$ 481,866</b> | <b>100.0%</b> |

Depreciation (\$979,618) is not appropriated, since the appropriation / authority to spend for the assets being depreciated occurred either in previous GGOBs or capital requests, making the 2016 Approved budget appropriation \$480,886,548.

### **2016 Approved Revenue and Funding Sources Highlights**

Annually, the Mayor is required to propose a balanced budget. Since the Mayor's Approved budget identifies \$481.9 million in spending, it also provides \$481.9 in funding sources.



As exhibited in Chart 2, the funding sources are comprised of \$278.7 million of property tax revenue, \$162.6 million of non-property tax revenue, \$36.2 million of IGC revenue and \$4.4 million of fund balance.

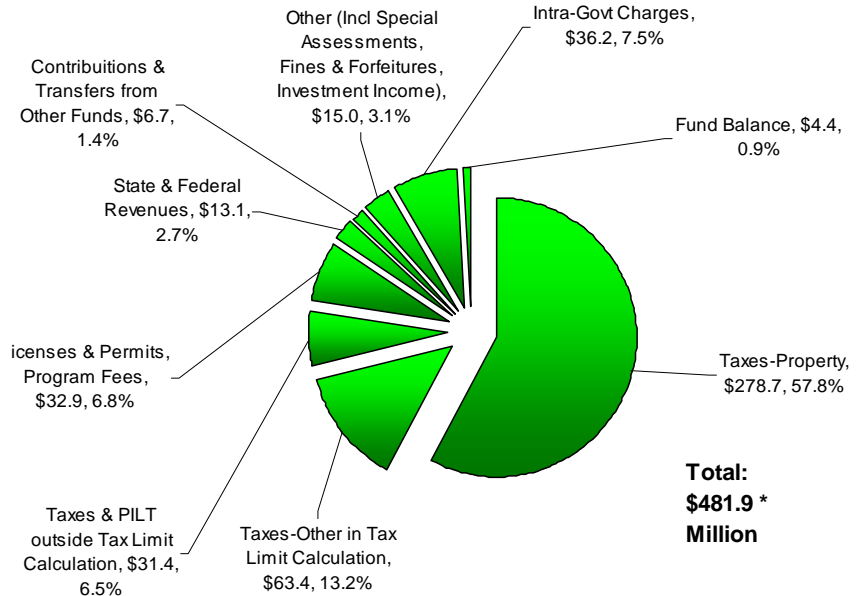
**Taxes-Property - \$278.7 million**

The amount of taxes the Municipality collects is governed by a Tax Limit (also known as the tax cap) that calculates two numbers important to the budget and taxpayers:

- The maximum amount of all taxes the city can collect; and
- The maximum amount of property taxes that can be collected.

The 2016 preliminary tax cap calculation uses property taxes to be collected as the 2016 base, which adds over \$1.6 million in taxing capacity to 2016, with the passage of ordinance amending AMC 12.25.040.

**Chart 2.  
2016 Approved Funding Sources  
(\$ millions)**



\*Totals slightly off from summation due to rounding.

As shown in Table 3, the preliminary (the final limit is calculated in April) 2016 Tax Limit calculation indicates that \$324.8 million in all taxes can be collected (not subject to the Tax Limit is another \$17.5 million limited by mill levies set by service area boards). This is a \$10.0 million increase above the same limit that could have been collected in 2015. At the same time, there is a \$10.1 million increase in the maximum amount of *property taxes* that can be collected in 2016.

|                                | 2015      | 2016      | Difference |
|--------------------------------|-----------|-----------|------------|
| Maximum Amount ALL Taxes       | \$ 314.8  | \$ 324.8  | \$ 10.0    |
| (Less) Non-property Taxes      | \$ (63.5) | \$ (63.4) | \$ 0.1     |
| Maximum Amount PROPERTY Taxes  | \$ 251.3  | \$ 261.4  | \$ 10.1    |
| Amount "under the cap"         | \$ (1.6)  | \$ (0.2)  | \$ 1.4     |
| Property taxes to be collected | \$ 249.7  | \$ 261.2  | \$ 11.5    |

The reason for an increase in one limit but not the same amount in the other is the core of the tax cap's design – every dollar in non-property tax replaces a dollar in property tax. The difference of \$0.1 million is the net increase in the other taxes within the tax cap that automatically reduce the same amount in property taxes and is comprised of:

- \$0.3 million increase in Automobile Tax
- \$0.2 million decrease in Tobacco Tax
- \$1.6 million increase in MESA/MUSA - Net Plant
- \$1.7 million decrease in MESA/MUSA - 1.25% Gross Revenues

The 2016 Approved budget relies on \$261.2 million in property taxes, which is \$0.2 million below the maximum allowed under the preliminary 2016 tax limit. It is an \$11.5 million (4.6%) increase from the amount of property taxes collected in 2015 for general government.

The property taxes supporting the 2016 Approved budget, inclusive of service areas (\$17.5 million), is \$278.7 million. Table 4 illustrates the property tax impact per \$100,000 of

property value, with 2016 based on the current assessed value and average mill rate. The average property tax increased 2.2% from 2015 due to the 2016

| <b>Table 4.</b>   |             |             |               |          |
|---|-------------|-------------|---------------|----------|
| <b>Property Tax Impact</b>  |             |             |               |          |
|   | <b>2015</b> | <b>2016</b> | <b>Change</b> |          |
|   |             |             | <b>\$</b>     | <b>%</b> |
| Tax Per \$100,000 Assessed Value<br><i>(Excludes Anchorage School District)</i> | \$763       | \$780       | \$17          | 2.2%     |

preliminary assessed value increasing by 1.9% over the 2015 assessed value.

**Non-Property Tax Revenue – \$162.6 million**

In 2016 there is a \$10.5 million decrease in this category of funding source, including:

- Contributions & Transfers from Other Funds
- Federal Revenues; State Revenues
- Fees & Charges for Services; Licenses, Permits, Certifications
- Fines & Forfeitures
- Investment Income; Other Revenues; Special Assessments
- Taxes-Other (non-property taxes and PILTs inside and outside of the cap)

**Contributions & Transfers from Other Funds – Reduction of \$8.8 million**

Contributions & Transfers from Other Funds includes contractual contributions related to room tax, contributions from MOA’s Trust Fund (created with the proceeds from the sale of the Anchorage Telephone Utility), and utility revenue distributions.

Contribution from MOA Trust Fund – The 2016 MOA Trust Fund dividend is anticipated to be \$5.5 million, which is \$0.3 million more than 2015.

Utility Revenue Distribution – The Utility Revenue Distribution (AMC 26.10.065) from ML&P decreased to \$0 in 2016 from \$7.0 million in 2015, in accordance with an order from the Regulatory Commission of Alaska. Additionally, the distribution from Solid Waste Services decreased \$2.0 million from 2015 due to the one-time nature of the distribution. The 2016 budget includes an anticipated \$0.5 million distribution from Solid Waste Services .

**Federal Revenues; State Revenues – Decrease of \$4.7 million**

This category includes revenue received by general government from state and federal governments.

State Revenues (General Assistance) – A total of \$9.2 million is expected from revenue sharing from the State of Alaska, which is a decrease of \$4.7 million from the 2015 budget and is set according to a preliminary estimate from the SOA. The SOA revenue sharing has been consistently around \$15 million in recent years, but under current legislation is anticipated to be reduced by about a third over each of the next three years, eventually depleting the funding source.

**Fees & Charges for Services; Licenses, Permits, Certifications – Increase of \$0.6 million**

This category includes fees paid for services, such as land use permits and bus fares. Changes in 2016 include, but are not limited to:

Fees & Charges for Services – Included in this category are changes reflecting: increased client activity, increased collections due to Medicaid expansion (\$0.2 million), and increased fees (\$0.3 million – due to passage of AO 2015-111) primarily in Clinic Fees and Sanitary Inspection Fees. Additionally there is an anticipated increase in Ambulance Service Fees of \$0.6 million, based on the trend of continued increase in activity. These increases are offset by other downward adjustments due to decreased activity including \$0.5 million in Transit Bus Pass Sales and \$0.1 million in Incarceration Cost Recovery.

Licenses, Permits, Certifications – the significant increases in this category are in Local Business Licenses of \$0.3 million due to biennial renewal process (all due in February of each even year); Construction and Right-of-Way Permits of \$0.2 million due to anticipated increase in activity; these increases are offset by other downward adjustments due to anticipated reduction in activity including \$0.3 million in Taxicab Permits.

**Fines & Forfeitures – Increase of \$1.3 million**

SOA Trial Court Fines, SOA Trial Court Fines, APD Counter Fines, and Other Fines and Forfeitures – A net increase of \$1.3 million is anticipated for Fines & Forfeitures, of which \$0.7 million is due to increasing traffic fines (due to passage of AO 2015-111) and \$0.5 million is due to anticipated increased PFD garnishments, increased volume of traffic citations, and higher average traffic fine case amounts. Other Fines and Forfeitures is anticipated to increase \$0.2 million resulting from the impact of AO 2014-96 – adopting a calendar year basis for Police false alarm charges with an annual re-set – the 2015 budget was reduced to reflect a reduction in anticipated revenues but the actual decrease is less than expected.

**Investment Income; Other Revenues; Special Assessments – Increase of \$0.1 million**

Investment Income (Cash Pool Short-Term Interest, Other Short-Term Interest) – The combined 2016 budget for this revenue category is increasing by \$0.4 million from the 2015 budget based on anticipated cash pool balances and forecasted rates of return.

Other Revenues – The combined 2016 budget for this revenue category is decreasing by \$0.6 million from the 2015 budget. Reimbursed Cost-NonGrant Funded declines \$0.3 million in 2016 to reflect that there is no anticipated charge to ASD for uncollected property tax account year adjustment events in 2016 Prior Year Expense Recovery is reduced to \$0 from \$0.3 million due to the one-time –nature of this revenue and that none is currently anticipated in 2016. A new revenue source Electronic Plan Surcharge Fee of \$0.3 million due addition of 0.0005% fee (due to passage of AO 2015-111).

**Taxes-Other – Increase of \$0.9 million**

Revenue from non-property taxes and payments made by utilities, Municipal enterprises, and private companies instead of taxes to the Municipality, state, and federal governments (PILT) that have substantively changed in 2016. Representative examples include:

Hotel/Motel Room Tax – A total of \$26.7 million from the 12% room tax is expected in 2016, representing a \$1.0 million increase from the 2015 budget, based on projected tourism growth. The 2016 budget is 3.5% higher than the 2015 year-end actuals projection.

Revenue from the tax is split three ways—4% to tourism marketing; 4% for convention center debt; and 4% to general government

Auto Tax (within Tax Limit Calculation) – The 2016 budget is \$12.2 million, a \$0.2 million increase from 2015. The factors that affect the auto registration tax revenues are: total population growth, proportionally faster growth of exemptions, and an increase in average age of vehicles. The increase in revenues is based on consistent trend over the last two and a half years and assumes no significant changes in population growth.

Tobacco Tax (within Tax Limit Calculation) – A total of \$22.5 million is expected, which is a decrease of \$0.2 million compared to 2015. This decrease is anticipated due to annual CPI adjustment in the cigarette tax rate, offset with continued decline in number of taxable cigarettes, and trending growth in revenues from other tobacco products (OTP).

MUSA/MESA (within Tax Limit Calculation) – A total of \$21.4 million is expected for MUSA/MESA, which in an increase of \$1.6 million from the 2015 budgeted amount, primarily do to an increase in the Port’s net plant value. These revenues will be updated in the spring during the 2016 Revised budget to include most recent millage and plant values.

1.25% MUSA/MESA (within Tax Limit Calculation) – A total of \$0.5 million is expected for 1.25% MUSA/MESA, which is a decrease of \$1.7 million from the 2015 budgeted amount. This revenue source is based on 1.25% of utility revenues and decreased by the reduction of ML&P’s payment, in accordance with a Regulatory Commission of Alaska order to discontinue dividend payments.

### **Intra-Governmental Charges (IGCs) - \$36.2 million**

IGCs are charges for services provided by one Municipal organization to another. For example, the Maintenance & Operations Department maintains all general government buildings. Maintenance costs are budgeted as direct costs in Maintenance & Operations and “charged out” through IGCs to the appropriate users. By using an intra-governmental charge system, the full cost of a program—including overhead—is linked to the program’s budget. The costs of workers compensation and general liability are charged to the departments as IGCs. This system also allows departments to charge Municipal utilities/enterprise, grants, capital projects, and other special revenue funds for services.

In 2016, IGCs are anticipated to generate \$36.2 million in “revenue” which is \$1.2 million more than 2015 which is reflective of the changes in the proposed budget.

As part of the annual budget process, IGCs will be updated during first quarter budget revisions.

### **Fund Balance**

Fund balance is generally defined as the difference between a fund’s assets and liabilities.

This category of funding sources includes unspent funds at year-end in governmental operating funds. These balances then may be used to help pay for the following year’s budget, reducing the amount of funding from other sources that otherwise would be required to support the spending from the respective fund. With the exception of Areawide Fund (101000), the 2016 Approved budget does not use any fund balance in the taxed service area funds. As part of the annual budget process, fund balance will be reviewed during first quarter budget amendments to ensure that the funds remain in compliance with the Municipal fund balance reserve policies.

The fund balance use of \$5.3 million Areawide Fund (101000) is to fund one-time public safety items for Fire and Police departments and other ongoing costs.

Several programs generate revenue that is placed in self-sustaining funds to pay operating costs. For example, Development Services receives revenue from construction-related permits; Heritage Land Bank receives revenue from the sale of Municipal property; and the Dena'ina Center receives bed tax revenue to pay its debt service.

A net of \$1.2 million of fund balance in these funds is projected to be created (increased) based on the 2016 Approved budget and is comprised as follows:

- \$1.1 million use – Anchorage Building Safety Service Area Fund (163000)
- \$0.1 million creation – Public Finance and Investment Fund (164000)
- \$2.8 million creation – Convention Center Operating Reserve Fund (2020X0)
- \$0.7 million use – Heritage Land Bank Fund (221000)
- \$0.3 million use – Self Insurance Fund (602000)

Anchorage Building Safety Service Area Fund (163000) and Heritage Land Bank Fund (221000) show use / decreases in fund balances. These will be reexamined in first quarter budget amendments. Fund balance use in the Anchorage Building Safety Service Area Fund (163000) may require a policy decision if the permit revenue continues to be less than the cost of the programs it is meant to support; Heritage Land Bank Fund (221000) fund balance use may be adjusted in the revised budget to reflect increases in projected revenue from property sales, leases and land use permits that may occur after the initial 2016 budget approval.

Self Insurance Fund (602000) is an internal service fund used to accumulate and allocate costs for workers' compensation and general liability services to other Municipal departments and agencies on a cost-reimbursement basis. The 2016 Approved budget IGC revenue is based on 2015 reimbursement rates. As part of the annual budget process, the IGCs will be updated during first quarter budget revisions to fully reimburse this fund without the use of fund balance.

## Tax Limit Calculation

## Anchorage Municipal Charter 14.03 and Anchorage Municipal Code 12.25.040

| Line |   | 2015       |                     | 2016        |                     |
|------|---|------------|---------------------|-------------|---------------------|
|      |   | at Revised |                     | PRELIMINARY |                     |
| 1    | <u>Step 1: Building Base from Prior Year</u>  |            |                     |             |                     |
| 2    | Real/Personal Property Taxes  |            | 239,317,214         |             | 251,313,010         |
| 3    | Payment in Lieu of Taxes (State & Federal)  |            | 800,290             |             | 804,176             |
| 4    | Automobile Tax  |            | 11,448,632          |             | 11,936,552          |
| 5    | Tobacco Tax   |            | 23,001,852          |             | 22,647,362          |
| 6    | Aircraft Tax  |            | 210,000             |             | 210,000             |
| 7    | Motor Vehicles Rental Tax   |            | 5,449,649           |             | 5,835,268           |
| 8    | MUSA/MESA   |            | 22,091,221          |             | 22,052,512          |
| 9    | Step 1 Total  |            | <u>302,318,858</u>  |             | <u>314,798,880</u>  |
| 10   |   |            |                     |             |                     |
| 11   | <u>Step 2: Back out Prior Year's Exclusions Not Subject to Tax Limit</u>  |            |                     |             |                     |
| 12   | Taxes Authorized by Voter-Approved Ballot - O&M Reserves (One-Time)   |            | (440,000)           |             | (440,000)           |
| 13   | Judgments/Legal Settlements (One-Time)  |            | (895,050)           |             | (1,025,050)         |
| 14   | Debt Service (One-Time)   |            | (53,015,313)        |             | (54,681,024)        |
| 15   | Step 2 Total  |            | <u>(54,350,363)</u> |             | <u>(56,146,074)</u> |
| 16   |   |            |                     |             |                     |
| 17   | Tax Limit Base (before Adjustment for Population and CPI)   |            | <u>247,968,495</u>  |             | <u>258,652,806</u>  |
| 18   |   |            |                     |             |                     |
| 19   | <u>Step 3: Adjust for Population, Inflation</u>   |            |                     |             |                     |
| 20   | Population 5 Year Average   | 0.70%      | 1,735,780           | 0.60%       | 1,551,920           |
| 21   | Change in Consumer Price Index 5 Year Average   | 2.40%      | 5,951,240           | 2.20%       | 5,690,360           |
| 22   | Step 3 Total  | 3.10%      | <u>7,687,020</u>    | 2.80%       | <u>7,242,280</u>    |
| 23   |   |            |                     |             |                     |
| 24   | <b>The Base for Calculating Following Year's Tax Limit</b>  |            | <b>255,655,515</b>  |             | <b>265,895,086</b>  |
| 25   |   |            |                     |             |                     |
| 26   | <u>Step 4: Add Taxes for Current Year Items Not Subject to Tax Limit</u>  |            |                     |             |                     |
| 27   | New Construction  |            | 2,478,291           |             | 3,308,747           |
| 28   | Taxes Authorized by Voter-Approved Ballot - O&M   |            | 519,000             |             | 333,500             |
| 29   | Taxes Authorized by Voter-Approved Ballot - O&M Reserves (One-Time)   |            | 440,000             |             | 440,000             |
| 30   | Judgments/Legal Settlements (One-Time)  |            | 1,025,050           |             | 25,050              |
| 31   | Debt Service (One-Time)   |            | 54,681,024          |             | 54,802,369          |
| 32   | Step 4 Total  |            | <u>59,143,365</u>   |             | <u>58,909,666</u>   |
| 33   |   |            |                     |             |                     |
| 34   | <b>Limit on ALL Taxes that can be collected</b>   |            | <b>314,798,880</b>  |             | <b>324,804,752</b>  |
| 35   |   |            |                     |             |                     |
| 36   | <u>Step 5: To determine limit on property taxes, back out other taxes</u>   |            |                     |             |                     |
| 37   | Payment in Lieu of Taxes (State & Federal)  |            | (804,176)           |             | (773,176)           |
| 38   | Automobile Tax  |            | (11,936,552)        |             | (12,181,552)        |
| 39   | Tobacco Tax   |            | (22,647,362)        |             | (22,453,362)        |
| 40   | Aircraft Tax  |            | (210,000)           |             | (210,000)           |
| 41   | Motor Vehicle Rental Tax  |            | (5,835,268)         |             | (5,838,268)         |
| 42   | MUSA/MESA   |            | (22,052,512)        |             | (21,931,312)        |
| 43   | Step 5 Total  |            | <u>(63,485,870)</u> |             | <u>(63,387,670)</u> |
| 44   |   |            |                     |             |                     |
| 45   | <b>Limit on PROPERTY Taxes that can be collected</b>  |            | <b>251,313,010</b>  |             | <b>261,417,082</b>  |
| 46   |   |            |                     |             |                     |
| 47   | <u>Step 6: Determine property taxes to be collected if different than Limit on Property Taxes that can be collected</u> |            |                     |             |                     |
| 48   | Property taxes to be collected based on spending decisions minus other available revenue.                               |            |                     |             |                     |
| 49   |   |            |                     |             |                     |
| 50   | <b>Property taxes TO BE COLLECTED</b>   |            | <b>249,693,455</b>  |             | <b>261,154,677</b>  |
| 51   |   |            |                     |             |                     |
| 52   | <b>Amount below limit on property taxes that can be collected ("under the cap")</b>                                     |            | <b>1,619,555</b>    |             | <b>262,405</b>      |

There also are service areas with boards that set their maximum mill levies. The property taxes in these service areas are not subject to the Tax Limit Calculation ("outside the cap"). The 2016 total property taxes "outside the cap" is **\$17,499,532**, making the total of all property taxes to be collected for General Government **\$278,654,209**.

## Position Summary by Department

| Department                       | 2014 Revised Budget |           |            |           |              | 2015 Revised Budget |           |            |           |              | 2016 Approved Budget |           |            |           |              |
|----------------------------------|---------------------|-----------|------------|-----------|--------------|---------------------|-----------|------------|-----------|--------------|----------------------|-----------|------------|-----------|--------------|
|                                  | FT                  | PT        | Seas       | Temp      | Total        | FT                  | PT        | Seas       | Temp      | Total        | FT                   | PT        | Seas       | Temp      | Total        |
| Assembly                         | 24                  | 2         | 1          | 1         | 28           | 23                  | 5         | -          | -         | 28           | 25                   | 3         | -          | -         | 28           |
| Chief Fiscal Officer             | 3                   | -         | -          | -         | 3            | 3                   | -         | -          | -         | 3            | 3                    | -         | -          | -         | 3            |
| Community Development            | 96                  | -         | -          | -         | 96           | 97                  | -         | -          | -         | 97           | -                    | -         | -          | -         | -            |
| Development Services             | -                   | -         | -          | -         | -            | -                   | -         | -          | -         | -            | 73                   | -         | -          | -         | 73           |
| Economic & Community Development | -                   | -         | -          | -         | -            | -                   | -         | -          | -         | -            | 3                    | -         | -          | -         | 3            |
| Employee Relations               | 31                  | -         | -          | -         | 31           | 36                  | -         | -          | -         | 36           | 34                   | -         | -          | -         | 34           |
| Equal Rights Commission          | 5                   | 2         | -          | -         | 7            | 5                   | 1         | -          | -         | 6            | 5                    | 1         | -          | -         | 6            |
| Finance                          | 98                  | 2         | -          | -         | 100          | 113                 | 2         | -          | -         | 115          | 104                  | 1         | -          | -         | 105          |
| Fire                             | 376                 | -         | -          | -         | 376          | 378                 | -         | -          | -         | 378          | 382                  | -         | -          | -         | 382          |
| Health & Human Services          | 55                  | 2         | 1          | -         | 58           | 53                  | 2         | 1          | -         | 56           | 53                   | 2         | 1          | -         | 56           |
| Information Technology           | 72                  | -         | -          | -         | 72           | 76                  | -         | -          | -         | 76           | 71                   | -         | -          | -         | 71           |
| Internal Audit                   | 5                   | 1         | -          | -         | 6            | 5                   | 1         | -          | -         | 6            | 5                    | 1         | -          | -         | 6            |
| Library                          | 59                  | 35        | -          | -         | 94           | 59                  | 35        | -          | -         | 94           | 60                   | 34        | -          | -         | 94           |
| Maintenance & Operations         | -                   | -         | -          | -         | -            | -                   | -         | -          | -         | -            | 154                  | 1         | 14         | -         | 169          |
| Management & Budget              | 6                   | -         | -          | -         | 6            | 8                   | -         | -          | -         | 8            | 7                    | -         | -          | -         | 7            |
| Mayor                            | 10                  | -         | -          | -         | 10           | 9                   | -         | -          | -         | 9            | 9                    | -         | -          | -         | 9            |
| Municipal Attorney               | 53                  | -         | -          | -         | 53           | 53                  | -         | -          | -         | 53           | 52                   | -         | -          | -         | 52           |
| Municipal Manager                | 21                  | 1         | -          | -         | 22           | 21                  | 1         | -          | -         | 22           | 18                   | 2         | -          | -         | 20           |
| Parks & Recreation               | 64                  | 39        | 189        | 30        | 322          | 65                  | 46        | 187        | 30        | 328          | 65                   | 42        | 183        | 30        | 320          |
| Planning                         | -                   | -         | -          | -         | -            | -                   | -         | -          | -         | -            | 25                   | -         | -          | -         | 25           |
| Police                           | 523                 | -         | -          | -         | 523          | 523                 | 1         | -          | -         | 524          | 543                  | -         | -          | -         | 543          |
| Project Management & Engineering | -                   | -         | -          | -         | -            | -                   | -         | -          | -         | -            | 38                   | 1         | 2          | 1         | 42           |
| Public Transportation            | 144                 | -         | -          | -         | 144          | 145                 | -         | -          | -         | 145          | 147                  | -         | -          | -         | 147          |
| Public Works                     | 238                 | 1         | 20         | 2         | 261          | 237                 | 2         | 20         | 2         | 261          | -                    | -         | -          | -         | -            |
| Public Works Administration      | -                   | -         | -          | -         | -            | -                   | -         | -          | -         | -            | 17                   | -         | -          | -         | 17           |
| Purchasing                       | 14                  | -         | -          | -         | 14           | 15                  | -         | -          | -         | 15           | 15                   | -         | -          | -         | 15           |
| Real Estate                      | 7                   | -         | -          | -         | 7            | 6                   | -         | -          | -         | 6            | 5                    | 1         | -          | -         | 6            |
| Traffic                          | -                   | -         | -          | -         | -            | -                   | -         | -          | -         | -            | 26                   | -         | 3          | 1         | 30           |
| <b>Total</b>                     | <b>1,904</b>        | <b>85</b> | <b>211</b> | <b>33</b> | <b>2,233</b> | <b>1,930</b>        | <b>96</b> | <b>208</b> | <b>32</b> | <b>2,266</b> | <b>1,939</b>         | <b>89</b> | <b>203</b> | <b>32</b> | <b>2,263</b> |

This summary shows budgeted staffing levels at end of year. Reports generated from TeamBudget (Department Summary and Division Summary), included in department sections of 2016 Approved Budget show staffing levels at beginning of year. Notable position changes are listed below:

### 2016 Proposed Budget Change from 2015 Revised:

- Community Development - Reduction of 97 positions as part of departmental reorganization (72 to Development Services, 25 to Planning).
- Development Services - Add 72 positions as part of departmental reorganization from Community Development, Add new FT Electrical Inspector position.
- Econ & Comm Development - Add 1 FT director position, Transfer one FT Special Administrative Assistant and 1 FT Principal Administrative Officer from Municipal Manager Dept.
- Employee Relations - Eliminate FT Personnel Technician II position, Eliminate Personnel Analyst II position used to upgrade another position.
- Finance - Eliminate PT Collector position and FT Senior Accountant position used to upgrade other positions, Reduce 3 FT Senior Staff Accountant positions, 3 FT Senior Accountant positions, FT Junior Accountant position and FT Administrative Officer position to reflect movement of SAP dedicated positions to be funded directly from capital project.
- Fire - Reduce FT Senior Administrative Officer to reflect movement of SAP dedicated positions to be funded directly from capital project.
- Information Technology - Reduce 1 FT Data Base Admin II position, 1 FT Project Manager position and 3 FT Systems Analyst positions to reflect movement of SAP dedicated positions to be funded directly from capital project.
- Maintenance & Operations - Add 169 positions as part of departmental reorganization.
- Management & Budget - Reduce FT Budget Analyst II position to reflect movement of SAP dedicated positions to be funded directly from capital project.
- Municipal Attorney - Eliminate FT Legal Clerk II position
- Municipal Manager - Transfer FT Special Administrative Assistant and FT Principal Administrative Officer to Office of Econ & Comm Dev.
- Parks & Recreation - Eliminate 3 PT positions and 2 seasonal Recreation Specialist I positions.
- Planning - Add 25 positions as part of departmental reorganization from Community Development, Eliminate FT Associate Planner position, Add new FT Planning Supervisor.
- Police - Add 20 new FT Patrol Officer positions and Reduce one PT Payroll Specialist Clerk position to reflect movement of SAP dedicated positions to be funded directly from capital project.
- Project Mgmt & Engineering - Add 43 positions as part of departmental reorganization, Eliminate FT Environmental Specialist position.
- Public Transportation - Add 2 FT Bus Operator positions funded with fuel savings.
- Public Works - Reduction of 261 positions as part of departmental reorganization (169 to Maintenance & Operations, 19 to Office of Public Works Admin, 43 to Project Mgmt & Eng, 30 to Traffic).
- Public Works Administration - Add 19 positions as part of departmental reorganization, Eliminate FT Accounting Clerk II position and FT Public Works Director position.
- Real Estate - Reduced Director from FT to .75 FTE.
- Traffic - Add 30 positions as part of departmental reorganization.

### 2016 Proposed Budget S Version Change from 2015 Revised:

- Assembly - Combine 2 PT positions into 1 FT position.
- Assembly - Add new Agenda & Records FT Executive position.
- Fire - Add 5 FT firefighters, July start, funded with reduction in overtime.

**Budget Summary Reconciliation 2015 Revised to 2016 Approved**

| Department  | 2015 Revised       | Continuation Level Adjustments |                    |               |                  |                    |                    | 2016 Continuation  | 2016 Reorg     | Changes from 2016 Reorganization to 2016 Approved |                    |                |                  |                       |                        |                | 2016 Approved    | Less Depr/Amort    | 2016 Proposed Approved |                    |            |
|---|--------------------|--------------------------------|--------------------|---------------|------------------|--------------------|--------------------|--------------------|----------------|---|--------------------|----------------|------------------|-----------------------|------------------------|----------------|------------------|--------------------|------------------------|--------------------|------------|
|   |                    | Personnel                      | Misc & Contracts * | Debt Service  | P & F Retirement | One-Time Funding   | Subtotal           |                    |                | SAP to Capital                                    | Dept Adjustments   | O&M in Tax Cap | P & F Med Trust  | Public Safety Ongoing | Public Safety One-Time | Depr/Amort     |                  |                    |                        | Subtotal           |            |
| Assembly  | 4,241,652          | (62,307)                       | -                  | -             | -                | (847,072)          | (909,379)          | 3,332,273          | -              | -   | 48,962             | -              | -                | -                     | -                      | -              | 48,962           | 3,381,235          | -                      | 3,381,235          |            |
| Chief Fiscal Officer                                  | 779,076            | 81,467                         | -                  | -             | -                | (200,000)          | (118,533)          | 660,543            | -              | -   | -                  | -              | -                | -                     | -                      | -              | -                | 660,543            | -                      | 660,543            |            |
| Community Development                                 | 14,438,996         | 229,594                        | -                  | -             | -                | (80,000)           | 149,594            | 14,588,590         | (14,588,590)   | -   | -                  | -              | -                | -                     | -                      | -              | -                | -                  | -                      | -                  |            |
| Development Services                                  |                    |                                |                    |               |                  |                    |                    |                    | 11,106,090     | -   | 66,395             | -              | -                | -                     | -                      | -              | 66,395           | 11,172,485         | -                      | 11,172,485         |            |
| Economic & Community Development                      |                    |                                |                    |               |                  |                    |                    |                    | 10,680,044     | -   | -                  | -              | -                | -                     | -                      | -              | -                | 10,680,044         | -                      | 10,680,044         |            |
| Employee Relations                                    | 4,035,407          | (133,413)                      | -                  | -             | -                | -                  | (133,413)          | 3,901,994          | -              | -   | (90,707)           | -              | -                | -                     | -                      | -              | (90,707)         | 3,811,287          | -                      | 3,811,287          |            |
| Equal Rights Commissior                               | 752,768            | 23,011                         | -                  | -             | -                | -                  | 23,011             | 775,779            | -              | -   | -                  | -              | -                | -                     | -                      | -              | -                | 775,779            | -                      | 775,779            |            |
| Finance   | 15,688,146         | 549,643                        | -                  | -             | -                | (1,036,000)        | (486,357)          | 15,201,789         | -              | (1,048,786)                                       | (50,007)           | -              | -                | -                     | -                      | -              | (1,098,793)      | 14,102,996         | -                      | 14,102,996         |            |
| Fire  | 92,132,031         | 2,097,531                      | -                  | (399,441)     | 743,506          | (1,850,000)        | 591,596            | 92,723,627         | -              | (129,732)   | -                  | (451,696)      | 1,215,007        | 650,000               | -                      | -              | 1,283,579        | 94,007,206         | -                      | 94,007,206         |            |
| Health & Human Services                               | 11,377,650         | 57,974                         | -                  | 100,758       | -                | (200,000)          | (41,268)           | 11,336,382         | -              | -   | 135,700            | -              | -                | -                     | -                      | -              | 135,700          | 11,472,082         | -                      | 11,472,082         |            |
| Information Technology                                | 16,416,659         | 464,333                        | -                  | -             | -                | -                  | 453,083            | 16,869,742         | -              | (726,809)   | (262,333)          | (11,250)       | -                | -                     | -                      | -              | (149,638)        | (839,504)          | 16,030,238             | (979,618)          | 15,050,620 |
| Internal Audit  | 859,389            | (9,468)                        | -                  | -             | -                | (115,000)          | (124,468)          | 734,921            | -              | -   | -                  | -              | -                | -                     | -                      | -              | -                | 734,921            | -                      | 734,921            |            |
| Library   | 8,271,684          | 115,568                        | -                  | -             | -                | -                  | 115,568            | 8,387,252          | -              | -   | (113,923)          | -              | -                | -                     | -                      | -              | (113,923)        | 8,273,329          | -                      | 8,273,329          |            |
| Maintenance & Operations                              |                    |                                |                    |               |                  |                    |                    |                    | 87,862,031     | -   | (366,763)          | 436,500        | -                | -                     | -                      | -              | -                | 69,737             | 87,931,768             | -                  | 87,931,768 |
| Management & Budget                                   | 1,074,668          | 167,072                        | -                  | -             | -                | (25,000)           | 142,072            | 1,216,740          | -              | (95,381)  | (21,493)           | -              | -                | -                     | -                      | -              | (116,874)        | 1,099,866          | -                      | 1,099,866          |            |
| Mayor   | 2,404,492          | (221,965)                      | -                  | -             | -                | (160,000)          | (381,965)          | 2,022,527          | -              | -   | (42,000)           | -              | -                | -                     | -                      | -              | (42,000)         | 1,980,527          | -                      | 1,980,527          |            |
| Municipal Attorney                                    | 7,881,630          | (26,039)                       | -                  | -             | -                | (210,000)          | (236,039)          | 7,645,591          | -              | -   | (88,310)           | -              | -                | -                     | -                      | -              | (88,310)         | 7,557,281          | -                      | 7,557,281          |            |
| Municipal Manager                                     | 23,575,699         | (96,111)                       | 233,347            | (59,745)      | -                | (87,950)           | (10,459)           | 23,565,240         | (10,465,614)   | -   | (306,145)          | -              | -                | -                     | -                      | -              | (306,145)        | 12,793,481         | -                      | 12,793,481         |            |
| Parks & Recreation                                    | 21,983,057         | 407,512                        | (99,616)           | (965,258)     | -                | -                  | (657,362)          | 21,325,695         | -              | -   | (364,411)          | 275,000        | -                | -                     | -                      | -              | (89,411)         | 21,236,284         | -                      | 21,236,284         |            |
| Planning  |                    |                                |                    |               |                  |                    |                    |                    | 3,437,258      | -   | 6,480              | -              | -                | -                     | -                      | -              | 6,480            | 3,443,738          | -                      | 3,443,738          |            |
| Police  | 100,798,053        | (1,324,074)                    | -                  | (116,935)     | 689,750          | (2,043,100)        | (2,794,359)        | 98,003,694         | -              | (53,750)  | -                  | (470,133)      | 2,083,600        | 1,190,040             | -                      | -              | 2,749,757        | 100,753,451        | -                      | 100,753,451        |            |
| Project Management & Engineering                      |                    |                                |                    |               |                  |                    |                    |                    | 6,689,070      | -   | (150,870)          | -              | -                | -                     | -                      | -              | (150,870)        | 6,538,200          | -                      | 6,538,200          |            |
| Public Transportation                                 | 23,498,328         | 55,784                         | -                  | (29,572)      | -                | -                  | 26,212             | 23,524,540         | -              | -   | (165,000)          | 7,000          | -                | -                     | -                      | -              | (158,000)        | 23,366,540         | -                      | 23,366,540         |            |
| Public Works  | 109,913,563        | 262,667                        | (339,424)          | 1,470,943     | -                | (25,000)           | 1,369,186          | 111,282,749        | (111,282,749)  | -   | (94,344)           | -              | -                | -                     | -                      | -              | (94,344)         | 11,579,402         | -                      | 11,579,402         |            |
| Public Works Administration                           |                    |                                |                    |               |                  |                    |                    |                    | 11,673,746     | -   | (94,344)           | -              | -                | -                     | -                      | -              | (94,344)         | 11,579,402         | -                      | 11,579,402         |            |
| Purchasing  | 1,787,356          | 23,684                         | -                  | -             | -                | -                  | 23,684             | 1,811,040          | -              | -   | -                  | -              | -                | -                     | -                      | -              | -                | 1,811,040          | -                      | 1,811,040          |            |
| Real Estate   | 8,085,958          | (50,206)                       | -                  | -             | -                | (25,000)           | (75,206)           | 8,010,752          | -              | -   | (96,751)           | -              | -                | -                     | -                      | -              | (96,751)         | 7,914,001          | -                      | 7,914,001          |            |
| Traffic   |                    |                                |                    |               |                  |                    |                    |                    | 4,884,573      | -   | 262,000            | 55,000         | -                | -                     | -                      | -              | 317,000          | 5,201,573          | -                      | 5,201,573          |            |
| TANs Expense  | 180,001            | -                              | -                  | 83,012        | -                | -                  | 83,012             | 263,013            | -              | -   | -                  | -              | -                | -                     | -                      | -              | -                | 263,013            | -                      | 263,013            |            |
| Convention Center Reser                               | 13,389,388         | -                              | (95,532)           | -             | -                | -                  | (95,532)           | 13,293,856         | -              | -   | -                  | -              | -                | -                     | -                      | -              | -                | 13,293,856         | -                      | 13,293,856         |            |
| <b>TOTAL</b>  | <b>483,565,651</b> | <b>2,612,257</b>               | <b>(301,225)</b>   | <b>83,762</b> | <b>1,433,256</b> | <b>(6,915,372)</b> | <b>(3,087,322)</b> | <b>480,478,330</b> | <b>(4,141)</b> | <b>(2,054,458)</b>                                | <b>(1,693,520)</b> | <b>773,500</b> | <b>(921,829)</b> | <b>3,298,607</b>      | <b>1,840,040</b>       | <b>149,638</b> | <b>1,391,978</b> | <b>481,866,166</b> | <b>(979,618)</b>       | <b>480,886,548</b> |            |
| Continuation Change, without One-Time Items 3,828,050 |                    |                                |                    |               |                  |                    |                    |                    |                | Total Public Safety 5,138,647                     |                    |                |                  |                       |                        |                |                  |                    |                        |                    |            |

\* Misc & Contracts Includes:  
 Hotel Motel Tax contractual expenditure adjustment of \$8,701  
 One-Time Tax Cap O&M reserves reduction of (\$440,000)  
 ACPA and Museum contractual increases of \$130,074



**Relationship between Departments and Funds in Terms of 2016 Approved Budget  
(Direct Cost in \$ Thousands)**

| Fund #                          | 101000         | 104000                             | 106000                                | 119000                              | 131000                          | 141000   | 151000                            | 161000                                    | 162000                                       | SA/LRSA                       | 163000                           | 164000                  | 2020X0                       | 221000                   | 301000              | 602000       | 607000                  |                |               |
|---------------------------------|----------------|------------------------------------|---------------------------------------|-------------------------------------|---------------------------------|--|-----------------------------------|---|--|-------------------------------|----------------------------------|-------------------------|------------------------------|--------------------------|---------------------|--------------|-------------------------|----------------|---------------|
|                                 |                |                                    |                                       |                                     |                                 |  |                                   |   | Eagle<br>River /<br>Chugiak                  |                               |                                  |                         |                              |                          |                     |              |                         |                |               |
| Department                      | Areawide       | Chugiak<br>Fire<br>Service<br>Area | Girdwood<br>Valley<br>Service<br>Area | Chugiak/<br>Birchwd/<br>ER RR<br>SA | Anch<br>Fire<br>Service<br>Area | Anch<br>Roads /<br>Drainage<br>Service<br>Area | Anch<br>Police<br>Service<br>Area | Anch<br>Parks &<br>Rec<br>Service<br>Area | Parks &<br>Chugiak<br>Rec<br>Service<br>Area | Multiple<br>SAs and<br>LRSA's | Bid<br>Safety<br>Service<br>Area | Public<br>Fin<br>Invest | Cnvntn<br>Ctr Ops<br>Reserve | Heritage<br>Land<br>Bank | Rev<br>Bond-<br>PAC | Self-Ins     | Mgmt<br>Info<br>Systems | TOTAL          | % of<br>Total |
| Assembly                        | 3,381          | -                                  | -                                     | -                                   | -                               | -  | -                                 | -   | -  | -                             | -                                | -                       | -                            | -                        | -                   | -            | -                       | 3,381          | 0.7%          |
| Chief Fiscal Officer            | 661            | -                                  | -                                     | -                                   | -                               | -  | -                                 | -   | -  | -                             | -                                | -                       | -                            | -                        | -                   | -            | -                       | 661            | 0.1%          |
| Development Services            | 5,262          | -                                  | -                                     | -                                   | -                               | -  | -                                 | -   | -  | 5,910                         | -                                | -                       | -                            | -                        | -                   | -            | -                       | 11,172         | 2.3%          |
| Economic & Community Dev        | 10,386         | -                                  | -                                     | -                                   | -                               | -  | -                                 | -   | -  | -                             | -                                | -                       | -                            | -                        | 294                 | -            | -                       | 10,680         | 2.2%          |
| Employee Relations              | 3,811          | -                                  | -                                     | -                                   | -                               | -  | -                                 | -   | -  | -                             | -                                | -                       | -                            | -                        | -                   | -            | -                       | 3,811          | 0.8%          |
| Equal Rights Commission         | 776            | -                                  | -                                     | -                                   | -                               | -  | -                                 | -   | -  | -                             | -                                | -                       | -                            | -                        | -                   | -            | -                       | 776            | 0.2%          |
| Finance                         | 12,464         | -                                  | -                                     | -                                   | -                               | -  | -                                 | -   | -  | -                             | -                                | 1,639                   | -                            | -                        | -                   | -            | -                       | 14,103         | 2.9%          |
| Fire                            | 23,808         | 1,130                              | 722                                   | -                                   | 68,347                          | -  | -                                 | -   | -  | -                             | -                                | -                       | -                            | -                        | -                   | -            | -                       | 94,007         | 19.5%         |
| Health & Human Services         | 11,472         | -                                  | -                                     | -                                   | -                               | -  | -                                 | -   | -  | -                             | -                                | -                       | -                            | -                        | -                   | -            | -                       | 11,472         | 2.4%          |
| Information Technology          | 1,196          | -                                  | -                                     | -                                   | -                               | -  | -                                 | -   | -  | -                             | -                                | -                       | -                            | -                        | -                   | -            | 14,834                  | 16,030         | 3.3%          |
| Internal Audit                  | 735            | -                                  | -                                     | -                                   | -                               | -  | -                                 | -   | -  | -                             | -                                | -                       | -                            | -                        | -                   | -            | -                       | 735            | 0.2%          |
| Library                         | 8,273          | -                                  | -                                     | -                                   | -                               | -  | -                                 | -   | -  | -                             | -                                | -                       | -                            | -                        | -                   | -            | -                       | 8,273          | 1.7%          |
| Maintenance & Operations        | 14,694         | -                                  | 939                                   | -                                   | -                               | 71,978   | -                                 | -   | -  | 321                           | -                                | -                       | -                            | -                        | -                   | -            | -                       | 87,932         | 18.2%         |
| Management & Budget             | 1,100          | -                                  | -                                     | -                                   | -                               | -  | -                                 | -   | -  | -                             | -                                | -                       | -                            | -                        | -                   | -            | -                       | 1,100          | 0.2%          |
| Mayor                           | 1,981          | -                                  | -                                     | -                                   | -                               | -  | -                                 | -   | -  | -                             | -                                | -                       | -                            | -                        | -                   | -            | -                       | 1,981          | 0.4%          |
| Municipal Attorney              | 7,557          | -                                  | -                                     | -                                   | -                               | -  | -                                 | -   | -  | -                             | -                                | -                       | -                            | -                        | -                   | -            | -                       | 7,557          | 1.6%          |
| Municipal Manager               | 2,940          | -                                  | -                                     | -                                   | -                               | -  | -                                 | -   | -  | -                             | -                                | -                       | -                            | -                        | -                   | 9,854        | -                       | 12,793         | 2.7%          |
| Parks & Recreation              | -              | -                                  | 261                                   | -                                   | -                               | -  | -                                 | -   | 16,958                                       | 4,018                         | -                                | -                       | -                            | -                        | -                   | -            | -                       | 21,236         | 4.4%          |
| Planning                        | 3,444          | -                                  | -                                     | -                                   | -                               | -  | -                                 | -   | -  | -                             | -                                | -                       | -                            | -                        | -                   | -            | -                       | 3,444          | 0.7%          |
| Police                          | 50             | -                                  | -                                     | -                                   | -                               | -  | 100,703                           | -   | -  | -                             | -                                | -                       | -                            | -                        | -                   | -            | -                       | 100,753        | 20.9%         |
| Project Management & Engin      | 6,538          | -                                  | -                                     | -                                   | -                               | -  | -                                 | -   | -  | -                             | -                                | -                       | -                            | -                        | -                   | -            | -                       | 6,538          | 1.4%          |
| Public Transportation           | 23,367         | -                                  | -                                     | -                                   | -                               | -  | -                                 | -   | -  | -                             | -                                | -                       | -                            | -                        | -                   | -            | -                       | 23,367         | 4.8%          |
| Public Works Administration     | 1,693          | -                                  | -                                     | 6,998                               | -                               | -  | -                                 | -   | -  | 2,888                         | -                                | -                       | -                            | -                        | -                   | -            | -                       | 11,579         | 2.4%          |
| Purchasing                      | 1,811          | -                                  | -                                     | -                                   | -                               | -  | -                                 | -   | -  | -                             | -                                | -                       | -                            | -                        | -                   | -            | -                       | 1,811          | 0.4%          |
| Real Estate                     | 7,252          | -                                  | -                                     | -                                   | -                               | -  | -                                 | -   | -  | -                             | -                                | -                       | -                            | 662                      | -                   | -            | -                       | 7,914          | 1.6%          |
| Traffic                         | 5,202          | -                                  | -                                     | -                                   | -                               | -  | -                                 | -   | -  | -                             | -                                | -                       | -                            | -                        | -                   | -            | -                       | 5,202          | 1.1%          |
| TANs Expense                    | 263            | -                                  | -                                     | -                                   | -                               | -  | -                                 | -   | -  | -                             | -                                | -                       | -                            | -                        | -                   | -            | -                       | 263            | 0.1%          |
| Convention Center Reserve       | -              | -                                  | -                                     | -                                   | -                               | -  | -                                 | -   | -  | -                             | -                                | -                       | 13,294                       | -                        | -                   | -            | -                       | 13,294         | 2.8%          |
| <b>Total General Government</b> | <b>160,117</b> | <b>1,130</b>                       | <b>1,922</b>                          | <b>6,998</b>                        | <b>68,347</b>                   | <b>71,978</b>                                  | <b>100,703</b>                    | <b>16,958</b>                             | <b>4,018</b>                                 | <b>3,208</b>                  | <b>5,910</b>                     | <b>1,639</b>            | <b>13,294</b>                | <b>662</b>               | <b>294</b>          | <b>9,854</b> | <b>14,834</b>           | <b>481,866</b> | <b>100.0%</b> |
| Percent of Total                | 33.2%          | 0.2%                               | 0.4%                                  | 1.5%                                | 14.2%                           | 14.9%  | 20.9%                             | 3.5%                                      | 0.8%   | 0.7%                          | 1.2%                             | 0.3%                    | 2.8%                         | 0.1%                     | 0.1%                | 2.0%         | 3.1%                    | <b>100.0%</b>  |               |

Direct Cost includes debt service and depreciation / amortization.

**2016 Approved Budget Revenues, Direct Costs and other Funding Source**  
(\$ Thousands)

| Fund #  | 101000          | 104000                    | 106000                       | 119000                    | 131000                      | 141000                                  | 151000                        |
|---|-----------------|---------------------------|------------------------------|---------------------------|-----------------------------|---|-------------------------------|
| Revenue Type                                  | Areawide        | Chugiak Fire Service Area | Girdwood Valley Service Area | Chugiak/Birch wd/ER RR SA | Anchorage Fire Service Area | Anchorage Roads / Drainage Service Area | Anchorage Police Service Area |
| Contributions & Transfers from Other Funds    | 6,000           | -                         | -                            | 97                        | -                           | -                                       | -                             |
| Federal Revenues                              | 115             | -                         | -                            | -                         | 39                          | 649                                     | -                             |
| Fees & Charges for Services                   | 17,598          | -                         | 10                           | -                         | 421                         | -                                       | 959                           |
| Fines & Forfeitures                           | 569             | -                         | -                            | -                         | -                           | -                                       | 7,340                         |
| Investment Income                             | 921             | 10                        | 12                           | 26                        | 91                          | 130                                     | 287                           |
| Licenses, Permits, Certifications             | 3,394           | -                         | -                            | -                         | 590                         | 6                                       | -                             |
| Other Revenues                                | 2,142           | -                         | -                            | 25                        | -                           | 42                                      | 1,135                         |
| Payments in Lieu of Taxes (PILT)              | 1,813           | -                         | -                            | -                         | -                           | -                                       | -                             |
| Special Assessments                           | -               | -                         | -                            | -                         | -                           | 220                                     | -                             |
| State Revenues                                | 11,108          | 2                         | 2                            | -                         | 83                          | 548                                     | 510                           |
| Taxes - Other - Outside Tax Limit Calculation | 12,309          | 7                         | 11                           | 32                        | 344                         | 579                                     | 504                           |
| Taxes - Other/PILT - In Tax Limit Calculation | 58,277          | 22                        | 32                           | 158                       | 1,225                       | 1,624                                   | 1,621                         |
| Taxes - Property                              | 923             | 1,363                     | 2,142                        | 6,765                     | 75,364                      | 68,416                                  | 99,467                        |
| <b>Revenues Total</b>                         | <b>115,169</b>  | <b>1,405</b>              | <b>2,209</b>                 | <b>7,102</b>              | <b>78,157</b>               | <b>72,215</b>                           | <b>111,823</b>                |
| <b>Department</b>                             |                 |                           |                              |                           |                             |   |                               |
| Assembly                                      | 3,381           | -                         | -                            | -                         | -                           | -                                       | -                             |
| Chief Fiscal Officer                          | 661             | -                         | -                            | -                         | -                           | -                                       | -                             |
| Development Services                          | 5,262           | -                         | -                            | -                         | -                           | -                                       | -                             |
| Economic & Community Development              | 10,386          | -                         | -                            | -                         | -                           | -                                       | -                             |
| Employee Relations                            | 3,811           | -                         | -                            | -                         | -                           | -                                       | -                             |
| Equal Rights Commission                       | 776             | -                         | -                            | -                         | -                           | -                                       | -                             |
| Finance                                       | 12,464          | -                         | -                            | -                         | -                           | -                                       | -                             |
| Fire  | 23,808          | 1,130                     | 722                          | -                         | 68,347                      | -                                       | -                             |
| Health & Human Services                       | 11,472          | -                         | -                            | -                         | -                           | -                                       | -                             |
| Information Technology                        | 1,196           | -                         | -                            | -                         | -                           | -                                       | -                             |
| Internal Audit                                | 735             | -                         | -                            | -                         | -                           | -                                       | -                             |
| Library                                       | 8,273           | -                         | -                            | -                         | -                           | -                                       | -                             |
| Maintenance & Operations                      | 14,694          | -                         | 939                          | -                         | -                           | 71,978                                  | -                             |
| Management & Budget                           | 1,100           | -                         | -                            | -                         | -                           | -                                       | -                             |
| Mayor   | 1,981           | -                         | -                            | -                         | -                           | -                                       | -                             |
| Municipal Attorney                            | 7,557           | -                         | -                            | -                         | -                           | -                                       | -                             |
| Municipal Manager                             | 2,940           | -                         | -                            | -                         | -                           | -                                       | -                             |
| Parks & Recreation                            | -               | -                         | 261                          | -                         | -                           | -                                       | -                             |
| Planning                                      | 3,444           | -                         | -                            | -                         | -                           | -                                       | -                             |
| Police  | 50              | -                         | -                            | -                         | -                           | -                                       | 100,703                       |
| Project Management & Engineering              | 6,538           | -                         | -                            | -                         | -                           | -                                       | -                             |
| Public Transportation                         | 23,367          | -                         | -                            | -                         | -                           | -                                       | -                             |
| Public Works Administration                   | 1,693           | -                         | -                            | 6,998                     | -                           | -                                       | -                             |
| Purchasing                                    | 1,811           | -                         | -                            | -                         | -                           | -                                       | -                             |
| Real Estate                                   | 7,252           | -                         | -                            | -                         | -                           | -                                       | -                             |
| Traffic                                       | 5,202           | -                         | -                            | -                         | -                           | -                                       | -                             |
| TANs Expense                                  | 263             | -                         | -                            | -                         | -                           | -                                       | -                             |
| Convention Center Reserve                     | -               | -                         | -                            | -                         | -                           | -                                       | -                             |
| <b>Direct Cost Total</b>                      | <b>160,117</b>  | <b>1,130</b>              | <b>1,922</b>                 | <b>6,998</b>              | <b>68,347</b>               | <b>71,978</b>                           | <b>100,703</b>                |
| Charges by/to Departments                     | (39,617)        | 274                       | 287                          | 104                       | 9,811                       | 237                                     | 11,120                        |
| <b>Charges by/to Total</b>                    | <b>(39,617)</b> | <b>274</b>                | <b>287</b>                   | <b>104</b>                | <b>9,811</b>                | <b>237</b>                              | <b>11,120</b>                 |
| Net Increase (Decrease / Use) in Fund Balance | (5,331)         | -                         | -                            | (0)                       | 0                           | -                                       | 0                             |

**s and Uses by Major Funds, and Non-major Funds in the Aggregate**

| 161000   | 162000  | SA/LRSA                      | 163000                                | 164000                          | 2020X0  | 221000                | 301000   | 602000             | 607000                               |                 |
|--|---|------------------------------|---------------------------------------|---------------------------------|---|-----------------------|--|--------------------|--------------------------------------|-----------------|
| Anchorage<br>Parks &<br>Recreation<br>Service Area | Eagle River /<br>Chugiak<br>Parks & Rec<br>Service Area | Multiple<br>SAs and<br>LRSAs | Building<br>Safety<br>Service<br>Area | Public<br>Finance<br>Investment | Convention<br>Center<br>Operations<br>Reserve | Heritage<br>Land Bank | Revenue<br>Bond<br>Payment-<br>Performing<br>Arts Center | Self-<br>Insurance | Management<br>Information<br>Systems | Total<br>Budget |
| -  | -   | -                            | -                                     | -                               | 586   | -                     | -  | -                  | -                                    | 6,683           |
| 41   | -   | -                            | -                                     | -                               | -   | -                     | -  | -                  | -                                    | 844             |
| 1,930  | 436   | -                            | 10                                    | 416                             | -   | 280                   | -  | -                  | 5                                    | 22,065          |
| -  | -   | -                            | -                                     | -                               | -   | -                     | -  | -                  | -                                    | 7,909           |
| 32   | 31  | 41                           | (24)                                  | 1,110                           | -   | 102                   | -  | 135                | -                                    | 2,905           |
| -  | -   | -                            | 6,876                                 | -                               | -   | 12                    | -  | -                  | -                                    | 10,878          |
| -  | 48  | -                            | 0                                     | 285                             | -   | 1                     | 294  | -                  | -                                    | 3,971           |
| -  | -   | -                            | -                                     | -                               | -   | -                     | -  | -                  | -                                    | 1,813           |
| -  | -   | -                            | -                                     | -                               | -   | -                     | -  | -                  | -                                    | 220             |
| 28   | -   | 11                           | -                                     | -                               | -   | -                     | -  | -                  | -                                    | 12,293          |
| 262  | 18  | 11                           | -                                     | -                               | 15,556  | -                     | -  | -                  | -                                    | 29,633          |
| 422  | -   | 6                            | -                                     | -                               | -   | -                     | -  | -                  | -                                    | 63,388          |
| 16,985   | 3,784   | 3,444                        | -                                     | -                               | -   | -                     | -  | -                  | -                                    | 278,654         |
| <b>19,700</b>                                      | <b>4,316</b>  | <b>3,513</b>                 | <b>6,862</b>                          | <b>1,811</b>                    | <b>16,142</b>                                 | <b>394</b>            | <b>294</b>   | <b>135</b>         | <b>5</b>                             | <b>441,254</b>  |
| -  | -   | -                            | -                                     | -                               | -   | -                     | -  | -                  | -                                    | 3,381           |
| -  | -   | -                            | -                                     | -                               | -   | -                     | -  | -                  | -                                    | 661             |
| -  | -   | -                            | 5,910                                 | -                               | -   | -                     | -  | -                  | -                                    | 11,172          |
| -  | -   | -                            | -                                     | -                               | -   | -                     | 294  | -                  | -                                    | 10,680          |
| -  | -   | -                            | -                                     | -                               | -   | -                     | -  | -                  | -                                    | 3,811           |
| -  | -   | -                            | -                                     | -                               | -   | -                     | -  | -                  | -                                    | 776             |
| -  | -   | -                            | -                                     | 1,639                           | -   | -                     | -  | -                  | -                                    | 14,103          |
| -  | -   | -                            | -                                     | -                               | -   | -                     | -  | -                  | -                                    | 94,007          |
| -  | -   | -                            | -                                     | -                               | -   | -                     | -  | -                  | -                                    | 11,472          |
| -  | -   | -                            | -                                     | -                               | -   | -                     | -  | -                  | 14,834                               | 16,030          |
| -  | -   | -                            | -                                     | -                               | -   | -                     | -  | -                  | -                                    | 735             |
| -  | -   | -                            | -                                     | -                               | -   | -                     | -  | -                  | -                                    | 8,273           |
| -  | -   | 321                          | -                                     | -                               | -   | -                     | -  | -                  | -                                    | 87,932          |
| -  | -   | -                            | -                                     | -                               | -   | -                     | -  | -                  | -                                    | 1,100           |
| -  | -   | -                            | -                                     | -                               | -   | -                     | -  | -                  | -                                    | 1,981           |
| -  | -   | -                            | -                                     | -                               | -   | -                     | -  | -                  | -                                    | 7,557           |
| -  | -   | -                            | -                                     | -                               | -   | -                     | -  | 9,854              | -                                    | 12,793          |
| 16,958   | 4,018   | -                            | -                                     | -                               | -   | -                     | -  | -                  | -                                    | 21,236          |
| -  | -   | -                            | -                                     | -                               | -   | -                     | -  | -                  | -                                    | 3,444           |
| -  | -   | -                            | -                                     | -                               | -   | -                     | -  | -                  | -                                    | 100,753         |
| -  | -   | -                            | -                                     | -                               | -   | -                     | -  | -                  | -                                    | 6,538           |
| -  | -   | -                            | -                                     | -                               | -   | -                     | -  | -                  | -                                    | 23,367          |
| -  | -   | 2,888                        | -                                     | -                               | -   | -                     | -  | -                  | -                                    | 11,579          |
| -  | -   | -                            | -                                     | -                               | -   | -                     | -  | -                  | -                                    | 1,811           |
| -  | -   | -                            | -                                     | -                               | -   | 662                   | -  | -                  | -                                    | 7,914           |
| -  | -   | -                            | -                                     | -                               | -   | -                     | -  | -                  | -                                    | 5,202           |
| -  | -   | -                            | -                                     | -                               | -   | -                     | -  | -                  | -                                    | 263             |
| -  | -   | -                            | -                                     | -                               | 13,294  | -                     | -  | -                  | -                                    | 13,294          |
| <b>16,958</b>                                      | <b>4,018</b>  | <b>3,208</b>                 | <b>5,910</b>                          | <b>1,639</b>                    | <b>13,294</b>                                 | <b>662</b>            | <b>294</b>   | <b>9,854</b>       | <b>14,834</b>                        | <b>481,866</b>  |
| 2,743  | 299   | 304                          | 2,015                                 | 108                             | -   | 407                   | -  | (9,464)            | (14,828)                             | (36,200)        |
| <b>2,743</b>                                       | <b>299</b>  | <b>304</b>                   | <b>2,015</b>                          | <b>108</b>                      | <b>-</b>                                      | <b>407</b>            | <b>-</b>   | <b>(9,464)</b>     | <b>(14,828)</b>                      | <b>(36,200)</b> |
| (0)  | (0)   | -                            | (1,063)                               | 64                              | 2,849   | (675)                 | -  | (254)              | (1)                                  | (4,412)         |

**2014 Actuals, 2015 Revised Budget, and 2016 Approved Budget Funding Sources and Uses (\$ Thousands)**

| Revenue Type                      | 101000<br>Areawide<br>Service Area |                 |                  | 104000<br>Chugiak Fire<br>Service Area |                 |                  | 106000<br>Girdwood Valley<br>Service Area |                 |                  |
|-----------------------------------|------------------------------------|-----------------|------------------|--|-----------------|------------------|---|-----------------|------------------|
|                                   | 2014<br>Actuals                    | 2015<br>Revised | 2016<br>Approved | 2014<br>Actuals                        | 2015<br>Revised | 2016<br>Approved | 2014<br>Actuals                           | 2015<br>Revised | 2016<br>Approved |
| Contributions & Transfers from C  | 10,880                             | 14,772          | 6,000            | -                                      | -               | -                | -   | -               | -                |
| Federal Revenues                  | 107                                | 115             | 115              | -                                      | -               | -                | -   | -               | -                |
| Fees & Charges for Services       | 18,117                             | 17,007          | 17,598           | -                                      | -               | -                | 17  | 10              | 10               |
| Fines & Forfeitures               | 484                                | 582             | 569              | -                                      | -               | -                | -   | -               | -                |
| Investment Income                 | 826                                | 533             | 921              | 10                                     | 16              | 10               | 20  | 4               | 12               |
| Licenses, Permits, Certifications | 3,750                              | 3,540           | 3,394            | -                                      | -               | -                | -   | -               | -                |
| Other Revenues                    | 2,521                              | 2,481           | 2,142            | 142                                    | 93              | -                | -   | -               | -                |
| Payments in Lieu of Taxes (PILT)  | 1,759                              | 1,813           | 1,813            | -                                      | -               | -                | -   | -               | -                |
| Special Assessments               | -                                  | -               | -                | -                                      | -               | -                | -   | -               | -                |
| State Revenues                    | 16,925                             | 15,849          | 11,108           | 2                                      | 2               | 2                | 2   | 2               | 2                |
| Taxes - Other - Outside Tax Lim   | 11,588                             | 12,074          | 12,309           | 7                                      | 7               | 7                | 10  | 10              | 11               |
| Taxes - Other/PILT - In Tax Limi  | 57,403                             | 58,478          | 58,277           | 22                                     | 22              | 22               | 31  | 31              | 32               |
| Taxes - Property                  | (14,526)                           | (4,908)         | 923              | 1,118                                  | 1,175           | 1,363            | 2,057                                     | 2,138           | 2,142            |
| <b>Revenues Total</b>             | <b>109,835</b>                     | <b>122,335</b>  | <b>115,169</b>   | <b>1,300</b>                           | <b>1,314</b>    | <b>1,405</b>     | <b>2,137</b>                              | <b>2,195</b>    | <b>2,209</b>     |
| <b>Department</b>                 |                                    |                 |                  |  |                 |                  |   |                 |                  |
| Assembly                          | 3,070                              | 4,242           | 3,381            | -                                      | -               | -                | -   | -               | -                |
| Chief Fiscal Officer              | 2,479                              | 779             | 661              | -                                      | -               | -                | -   | -               | -                |
| Community Development             | 9,120                              | 8,670           | -                | -                                      | -               | -                | -   | -               | -                |
| Development Services              | -                                  | -               | 5,262            | -                                      | -               | -                | -   | -               | -                |
| Economic & Community Develop      | -                                  | -               | 10,386           | -                                      | -               | -                | -   | -               | -                |
| Employee Relations                | 3,336                              | 4,035           | 3,811            | -                                      | -               | -                | -   | -               | -                |
| Equal Rights Commission           | 677                                | 753             | 776              | -                                      | -               | -                | -   | -               | -                |
| Finance                           | 11,492                             | 14,078          | 12,464           | -                                      | -               | -                | -   | -               | -                |
| Fire                              | 23,977                             | 23,466          | 23,808           | 835                                    | 1,130           | 1,130            | 776                                       | 738             | 722              |
| Health & Human Services           | 10,300                             | 11,378          | 11,472           | -                                      | -               | -                | -   | -               | -                |
| Information Technology            | 1,165                              | 1,246           | 1,196            | -                                      | -               | -                | -   | -               | -                |
| Internal Audit                    | 681                                | 859             | 735              | -                                      | -               | -                | -   | -               | -                |
| Library                           | 7,903                              | 8,272           | 8,273            | -                                      | -               | -                | -   | -               | -                |
| Maintenance & Operations          | -                                  | -               | 14,694           | -                                      | -               | -                | -   | -               | 939              |
| Management & Budget               | 745                                | 1,075           | 1,100            | -                                      | -               | -                | -   | -               | -                |
| Mayor                             | 2,847                              | 2,404           | 1,981            | -                                      | -               | -                | -   | -               | -                |
| Municipal Attorney                | 7,703                              | 7,882           | 7,557            | -                                      | -               | -                | -   | -               | -                |
| Municipal Manager                 | 12,486                             | 13,117          | 2,940            | -                                      | -               | -                | -   | -               | -                |
| Parks & Recreation                | -                                  | -               | -                | -                                      | -               | -                | 330                                       | 265             | 261              |
| Planning                          | -                                  | -               | 3,444            | -                                      | -               | -                | -   | -               | -                |
| Police                            | 42                                 | 50              | 50               | -                                      | -               | -                | -   | -               | -                |
| Project Management & Engineer     | -                                  | -               | 6,538            | -                                      | -               | -                | -   | -               | -                |
| Public Transportation             | 22,734                             | 23,498          | 23,367           | -                                      | -               | -                | -   | -               | -                |
| Public Works                      | 27,597                             | 28,055          | -                | -                                      | -               | -                | 925                                       | 936             | -                |
| Public Works Administration       | -                                  | -               | 1,693            | -                                      | -               | -                | -   | -               | -                |
| Purchasing                        | 1,570                              | 1,787           | 1,811            | -                                      | -               | -                | -   | -               | -                |
| Real Estate                       | 7,825                              | 7,319           | 7,252            | -                                      | -               | -                | -   | -               | -                |
| Traffic                           | -                                  | -               | 5,202            | -                                      | -               | -                | -   | -               | -                |
| TANs Expense                      | 89                                 | 180             | 263              | -                                      | -               | -                | -   | -               | -                |
| Convention Center Reserve         | -                                  | -               | -                | -                                      | -               | -                | -   | -               | -                |
| <b>Direct Cost Total</b>          | <b>157,837</b>                     | <b>163,145</b>  | <b>160,117</b>   | <b>835</b>                             | <b>1,130</b>    | <b>1,130</b>     | <b>2,032</b>                              | <b>1,939</b>    | <b>1,922</b>     |
| Charges by/to Departments         | (38,362)                           | (40,314)        | (39,617)         | 178                                    | 184             | 274              | 272                                       | 256             | 287              |
| <b>Charges by/to Total</b>        | <b>(38,362)</b>                    | <b>(40,314)</b> | <b>(39,617)</b>  | <b>178</b>                             | <b>184</b>      | <b>274</b>       | <b>272</b>                                | <b>256</b>      | <b>287</b>       |

**2014 Actuals, 2015 Revised Budget, and 2016 Approved Budget Funding Sources and Uses (\$ Thousands)**

| Revenue Type                      | 119000<br>Chugiak, Birchwood, Eagle River Rural<br>Road Service Area |                 |                  | 131000<br>Anchorage Fire<br>Service Area |                 |                  | 141000<br>Anchorage Roads & Drainage<br>Service Area |                 |                  |
|-----------------------------------|--|-----------------|------------------|--|-----------------|------------------|--|-----------------|------------------|
|                                   | 2014<br>Actuals  | 2015<br>Revised | 2016<br>Approved | 2014<br>Actuals                          | 2015<br>Revised | 2016<br>Approved | 2014<br>Actuals                                      | 2015<br>Revised | 2016<br>Approved |
| Contributions & Transfers from C  | 99   | 97              | 97               | -  | -               | -                | 2  | -               | -                |
| Federal Revenues                  | -  | -               | -                | 38                                       | 38              | 39               | 552  | 570             | 649              |
| Fees & Charges for Services       | -  | -               | -                | 459                                      | 451             | 421              | 1  | -               | -                |
| Fines & Forfeitures               | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Investment Income                 | 64   | 9               | 26               | 72                                       | 120             | 91               | (174)  | 235             | 130              |
| Licenses, Permits, Certifications | -  | -               | -                | 786                                      | 570             | 590              | -  | 6               | 6                |
| Other Revenues                    | 161  | 25              | 25               | 104                                      | -               | -                | 365  | 42              | 42               |
| Payments in Lieu of Taxes (PILT)  | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Special Assessments               | -  | -               | -                | -  | -               | -                | 306  | 220             | 220              |
| State Revenues                    | -  | -               | -                | 88                                       | 86              | 83               | 582  | 552             | 548              |
| Taxes - Other - Outside Tax Lim   | 30   | 31              | 32               | 328                                      | 241             | 344              | 547  | 564             | 579              |
| Taxes - Other/PILT - In Tax Limi  | 153  | 155             | 158              | 1,188                                    | 1,200           | 1,225            | 1,576  | 1,592           | 1,624            |
| Taxes - Property                  | 6,195  | 6,769           | 6,765            | 77,140                                   | 73,177          | 75,364           | 62,737   | 64,062          | 68,416           |
| <b>Revenues Total</b>             | <b>6,703</b>   | <b>7,086</b>    | <b>7,102</b>     | <b>80,204</b>                            | <b>75,885</b>   | <b>78,157</b>    | <b>66,494</b>  | <b>67,842</b>   | <b>72,215</b>    |
| <b>Department</b>                 |  |                 |                  |  |                 |                  |  |                 |                  |
| Assembly                          | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Chief Fiscal Officer              | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Community Development             | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Development Services              | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Economic & Community Develop      | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Employee Relations                | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Equal Rights Commission           | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Finance                           | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Fire                              | -  | -               | -                | 67,549                                   | 66,798          | 68,347           | -  | -               | -                |
| Health & Human Services           | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Information Technology            | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Internal Audit                    | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Library                           | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Maintenance & Operations          | -  | -               | -                | -  | -               | -                | -  | -               | 71,978           |
| Management & Budget               | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Mayor                             | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Municipal Attorney                | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Municipal Manager                 | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Parks & Recreation                | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Planning                          | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Police                            | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Project Management & Engineer     | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Public Transportation             | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Public Works                      | 7,170  | 6,980           | -                | -  | -               | -                | 67,931   | 70,735          | -                |
| Public Works Administration       | -  | -               | 6,998            | -  | -               | -                | -  | -               | -                |
| Purchasing                        | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Real Estate                       | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Traffic                           | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| TANs Expense                      | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Convention Center Reserve         | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| <b>Direct Cost Total</b>          | <b>7,170</b>   | <b>6,980</b>    | <b>6,998</b>     | <b>67,549</b>                            | <b>66,798</b>   | <b>68,347</b>    | <b>67,931</b>  | <b>70,735</b>   | <b>71,978</b>    |
| Charges by/to Departments         | 106  | 106             | 104              | 9,746                                    | 10,179          | 9,811            | (351)  | 290             | 237              |
| <b>Charges by/to Total</b>        | <b>106</b>   | <b>106</b>      | <b>104</b>       | <b>9,746</b>                             | <b>10,179</b>   | <b>9,811</b>     | <b>(351)</b>   | <b>290</b>      | <b>237</b>       |

**2014 Actuals, 2015 Revised Budget, and 2016 Approved Budget Funding Sources and Uses (\$ Thousands)**

| Revenue Type                      | 151000<br>Anchorage Police<br>Service Area |                 |                  | 161000<br>Anchorage Parks & Recreation<br>Service Area |                 |                  | 162000<br>Eagle River / Chugiak Parks & Recreation<br>Service Area |                 |                  |
|-----------------------------------|--|-----------------|------------------|--|-----------------|------------------|--|-----------------|------------------|
|                                   | 2014<br>Actuals                            | 2015<br>Revised | 2016<br>Approved | 2014<br>Actuals  | 2015<br>Revised | 2016<br>Approved | 2014<br>Actuals  | 2015<br>Revised | 2016<br>Approved |
| Contributions & Transfers from C  | 300  | -               | -                | 0  | -               | -                | -  | -               | -                |
| Federal Revenues                  | -  | -               | -                | 41   | 41              | 41               | -  | -               | -                |
| Fees & Charges for Services       | 689  | 1,105           | 959              | 2,431  | 1,925           | 1,930            | 516  | 412             | 436              |
| Fines & Forfeitures               | 6,094                                      | 5,985           | 7,340            | -  | -               | -                | -  | -               | -                |
| Investment Income                 | 358  | 186             | 287              | 4  | 62              | 32               | 63   | 30              | 31               |
| Licenses, Permits, Certifications | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Other Revenues                    | 1,343                                      | 1,079           | 1,135            | 11   | -               | -                | 35   | 26              | 48               |
| Payments in Lieu of Taxes (PILT)  | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Special Assessments               | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| State Revenues                    | 475  | 514             | 510              | 30   | 29              | 28               | -  | -               | -                |
| Taxes - Other - Outside Tax Lim   | 481  | 400             | 504              | 246  | 262             | 262              | 17   | 16              | 18               |
| Taxes - Other/PILT - In Tax Limi  | 1,573                                      | 1,589           | 1,621            | 409  | 413             | 422              | -  | -               | -                |
| Taxes - Property                  | 99,595                                     | 100,859         | 99,467           | 17,205   | 16,503          | 16,985           | 3,630  | 3,985           | 3,784            |
| <b>Revenues Total</b>             | <b>110,907</b>                             | <b>111,717</b>  | <b>111,823</b>   | <b>20,376</b>  | <b>19,236</b>   | <b>19,700</b>    | <b>4,261</b>   | <b>4,469</b>    | <b>4,316</b>     |
| <b>Department</b>                 |  |                 |                  |  |                 |                  |  |                 |                  |
| Assembly                          | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Chief Fiscal Officer              | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Community Development             | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Development Services              | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Economic & Community Develop      | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Employee Relations                | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Equal Rights Commission           | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Finance                           | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Fire                              | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Health & Human Services           | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Information Technology            | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Internal Audit                    | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Library                           | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Maintenance & Operations          | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Management & Budget               | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Mayor                             | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Municipal Attorney                | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Municipal Manager                 | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Parks & Recreation                | -  | -               | -                | 17,541   | 17,544          | 16,958           | 3,457  | 4,174           | 4,018            |
| Planning                          | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Police                            | 97,708                                     | 100,748         | 100,703          | -  | -               | -                | -  | -               | -                |
| Project Management & Engineer     | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Public Transportation             | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Public Works                      | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Public Works Administration       | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Purchasing                        | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Real Estate                       | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Traffic                           | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| TANs Expense                      | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| Convention Center Reserve         | -  | -               | -                | -  | -               | -                | -  | -               | -                |
| <b>Direct Cost Total</b>          | <b>97,708</b>                              | <b>100,748</b>  | <b>100,703</b>   | <b>17,541</b>  | <b>17,544</b>   | <b>16,958</b>    | <b>3,457</b>   | <b>4,174</b>    | <b>4,018</b>     |
| Charges by/to Departments         | 11,936                                     | 12,327          | 11,120           | 2,858  | 2,843           | 2,743            | 236  | 295             | 299              |
| <b>Charges by/to Total</b>        | <b>11,936</b>                              | <b>12,327</b>   | <b>11,120</b>    | <b>2,858</b>   | <b>2,843</b>    | <b>2,743</b>     | <b>236</b>   | <b>295</b>      | <b>299</b>       |

**2014 Actuals, 2015 Revised Budget, and 2016 Approved Budget Funding Sources and Uses (\$ Thousands)**

| Revenue Type                      | SA/LRSA<br>Multiple Service Areas and Limited Road<br>Service Areas |                 |                  | 163000<br>Building Safety<br>Service Area |                 |                  | 164000<br>Public Finance Investment Fund |                 |                  |
|-----------------------------------|---|-----------------|------------------|---|-----------------|------------------|--|-----------------|------------------|
|                                   | 2014<br>Actuals   | 2015<br>Revised | 2016<br>Approved | 2014<br>Actuals                           | 2015<br>Revised | 2016<br>Approved | 2014<br>Actuals                          | 2015<br>Revised | 2016<br>Approved |
| Contributions & Transfers from C  | -   | -               | -                | -   | -               | -                | -  | -               | -                |
| Federal Revenues                  | -   | -               | -                | -   | -               | -                | -  | -               | -                |
| Fees & Charges for Services       | -   | -               | -                | 11  | 12              | 10               | 340                                      | 416             | 416              |
| Fines & Forfeitures               | -   | -               | -                | -   | -               | -                | -  | -               | -                |
| Investment Income                 | 46  | 35              | 41               | (33)                                      | -               | (24)             | 1,129                                    | 1,118           | 1,110            |
| Licenses, Permits, Certifications | -   | -               | -                | 8,405                                     | 6,609           | 6,876            | -  | -               | -                |
| Other Revenues                    | -   | -               | -                | 0   | 0               | 0                | 509                                      | 285             | 285              |
| Payments in Lieu of Taxes (PILT)  | -   | -               | -                | -   | -               | -                | -  | -               | -                |
| Special Assessments               | -   | -               | -                | -   | -               | -                | -  | -               | -                |
| State Revenues                    | 11  | 11              | 11               | -   | -               | -                | -  | -               | -                |
| Taxes - Other - Outside Tax Lim   | 15  | 1               | 11               | -   | -               | -                | -  | -               | -                |
| Taxes - Other/PILT - In Tax Limi  | 6   | 6               | 6                | -   | -               | -                | -  | -               | -                |
| Taxes - Property                  | 3,348   | 3,461           | 3,444            | -   | -               | -                | -  | -               | -                |
| <b>Revenues Total</b>             | <b>3,427</b>  | <b>3,515</b>    | <b>3,513</b>     | <b>8,384</b>                              | <b>6,621</b>    | <b>6,862</b>     | <b>1,978</b>                             | <b>1,819</b>    | <b>1,811</b>     |
| <b>Department</b>                 |   |                 |                  |   |                 |                  |  |                 |                  |
| Assembly                          | -   | -               | -                | -   | -               | -                | -  | -               | -                |
| Chief Fiscal Officer              | -   | -               | -                | -   | -               | -                | -  | -               | -                |
| Community Development             | -   | -               | -                | 5,278                                     | 5,769           | -                | -  | -               | -                |
| Development Services              | -   | -               | -                | -   | -               | 5,910            | -  | -               | -                |
| Economic & Community Develop      | -   | -               | -                | -   | -               | -                | -  | -               | -                |
| Employee Relations                | -   | -               | -                | -   | -               | -                | -  | -               | -                |
| Equal Rights Commission           | -   | -               | -                | -   | -               | -                | -  | -               | -                |
| Finance                           | -   | -               | -                | -   | -               | -                | 1,549                                    | 1,610           | 1,639            |
| Fire                              | -   | -               | -                | -   | -               | -                | -  | -               | -                |
| Health & Human Services           | -   | -               | -                | -   | -               | -                | -  | -               | -                |
| Information Technology            | -   | -               | -                | -   | -               | -                | -  | -               | -                |
| Internal Audit                    | -   | -               | -                | -   | -               | -                | -  | -               | -                |
| Library                           | -   | -               | -                | -   | -               | -                | -  | -               | -                |
| Maintenance & Operations          | -   | -               | 321              | -   | -               | -                | -  | -               | -                |
| Management & Budget               | -   | -               | -                | -   | -               | -                | -  | -               | -                |
| Mayor                             | -   | -               | -                | -   | -               | -                | -  | -               | -                |
| Municipal Attorney                | -   | -               | -                | -   | -               | -                | -  | -               | -                |
| Municipal Manager                 | -   | -               | -                | -   | -               | -                | -  | -               | -                |
| Parks & Recreation                | -   | -               | -                | -   | -               | -                | -  | -               | -                |
| Planning                          | -   | -               | -                | -   | -               | -                | -  | -               | -                |
| Police                            | -   | -               | -                | -   | -               | -                | -  | -               | -                |
| Project Management & Engineer     | -   | -               | -                | -   | -               | -                | -  | -               | -                |
| Public Transportation             | -   | -               | -                | -   | -               | -                | -  | -               | -                |
| Public Works                      | 2,676   | 3,208           | -                | -   | -               | -                | -  | -               | -                |
| Public Works Administration       | -   | -               | 2,888            | -   | -               | -                | -  | -               | -                |
| Purchasing                        | -   | -               | -                | -   | -               | -                | -  | -               | -                |
| Real Estate                       | -   | -               | -                | -   | -               | -                | -  | -               | -                |
| Traffic                           | -   | -               | -                | -   | -               | -                | -  | -               | -                |
| TANs Expense                      | -   | -               | -                | -   | -               | -                | -  | -               | -                |
| Convention Center Reserve         | -   | -               | -                | -   | -               | -                | -  | -               | -                |
| <b>Direct Cost Total</b>          | <b>2,676</b>  | <b>3,208</b>    | <b>3,208</b>     | <b>5,278</b>                              | <b>5,769</b>    | <b>5,910</b>     | <b>1,549</b>                             | <b>1,610</b>    | <b>1,639</b>     |
| Charges by/to Departments         | 299   | 307             | 304              | 1,475                                     | 1,718           | 2,015            | 94                                       | 108             | 108              |
| <b>Charges by/to Total</b>        | <b>299</b>  | <b>307</b>      | <b>304</b>       | <b>1,475</b>                              | <b>1,718</b>    | <b>2,015</b>     | <b>94</b>                                | <b>108</b>      | <b>108</b>       |

**2014 Actuals, 2015 Revised Budget, and 2016 Approved Budget Funding Sources and Uses (\$ Thousands)**

| Revenue Type                      | 2020X0<br>Convention Center Operations Reserve |                 |                  | 221000<br>Heritage Land Bank |                 |                  | 301000<br>Revenue Bond Payment-Performing Arts Center |                 |                  |
|-----------------------------------|--|-----------------|------------------|------------------------------|-----------------|------------------|---|-----------------|------------------|
|                                   | 2014<br>Actuals                                | 2015<br>Revised | 2016<br>Approved | 2014<br>Actuals              | 2015<br>Revised | 2016<br>Approved | 2014<br>Actuals                                       | 2015<br>Revised | 2016<br>Approved |
| Contributions & Transfers from C  | 538  | 567             | 586              | -                            | -               | -                | -   | -               | -                |
| Federal Revenues                  | -  | -               | -                | -                            | -               | -                | -   | -               | -                |
| Fees & Charges for Services       | -  | -               | -                | 168                          | 280             | 280              | -   | -               | -                |
| Fines & Forfeitures               | -  | -               | -                | -                            | -               | -                | -   | -               | -                |
| Investment Income                 | 203  | -               | -                | 107                          | 9               | 102              | 8   | -               | -                |
| Licenses, Permits, Certifications | -  | -               | -                | 149                          | 12              | 12               | -   | -               | -                |
| Other Revenues                    | 133  | -               | -                | 525                          | 1               | 1                | 469   | 282             | 294              |
| Payments in Lieu of Taxes (PILT)  | -  | -               | -                | -                            | -               | -                | -   | -               | -                |
| Special Assessments               | -  | -               | -                | -                            | -               | -                | -   | -               | -                |
| State Revenues                    | -  | -               | -                | -                            | -               | -                | -   | -               | -                |
| Taxes - Other - Outside Tax Lim   | 14,510   | 14,999          | 15,556           | -                            | -               | -                | -   | -               | -                |
| Taxes - Other/PILT - In Tax Limi  | -  | -               | -                | -                            | -               | -                | -   | -               | -                |
| Taxes - Property                  | -  | -               | -                | -                            | -               | -                | -   | -               | -                |
| <b>Revenues Total</b>             | <b>15,384</b>                                  | <b>15,566</b>   | <b>16,142</b>    | <b>949</b>                   | <b>301</b>      | <b>394</b>       | <b>477</b>  | <b>282</b>      | <b>294</b>       |
| <b>Department</b>                 |  |                 |                  |                              |                 |                  |   |                 |                  |
| Assembly                          | -  | -               | -                | -                            | -               | -                | -   | -               | -                |
| Chief Fiscal Officer              | -  | -               | -                | -                            | -               | -                | -   | -               | -                |
| Community Development             | -  | -               | -                | -                            | -               | -                | -   | -               | -                |
| Development Services              | -  | -               | -                | -                            | -               | -                | -   | -               | -                |
| Economic & Community Develop      | -  | -               | -                | -                            | -               | -                | -   | -               | 294              |
| Employee Relations                | -  | -               | -                | -                            | -               | -                | -   | -               | -                |
| Equal Rights Commission           | -  | -               | -                | -                            | -               | -                | -   | -               | -                |
| Finance                           | -  | -               | -                | -                            | -               | -                | -   | -               | -                |
| Fire                              | -  | -               | -                | -                            | -               | -                | -   | -               | -                |
| Health & Human Services           | -  | -               | -                | -                            | -               | -                | -   | -               | -                |
| Information Technology            | -  | -               | -                | -                            | -               | -                | -   | -               | -                |
| Internal Audit                    | -  | -               | -                | -                            | -               | -                | -   | -               | -                |
| Library                           | -  | -               | -                | -                            | -               | -                | -   | -               | -                |
| Maintenance & Operations          | -  | -               | -                | -                            | -               | -                | -   | -               | -                |
| Management & Budget               | -  | -               | -                | -                            | -               | -                | -   | -               | -                |
| Mayor                             | -  | -               | -                | -                            | -               | -                | -   | -               | -                |
| Municipal Attorney                | -  | -               | -                | -                            | -               | -                | -   | -               | -                |
| Municipal Manager                 | -  | -               | -                | -                            | -               | -                | 589   | 282             | -                |
| Parks & Recreation                | -  | -               | -                | -                            | -               | -                | -   | -               | -                |
| Planning                          | -  | -               | -                | -                            | -               | -                | -   | -               | -                |
| Police                            | -  | -               | -                | -                            | -               | -                | -   | -               | -                |
| Project Management & Engineer     | -  | -               | -                | -                            | -               | -                | -   | -               | -                |
| Public Transportation             | -  | -               | -                | -                            | -               | -                | -   | -               | -                |
| Public Works                      | -  | -               | -                | -                            | -               | -                | -   | -               | -                |
| Public Works Administration       | -  | -               | -                | -                            | -               | -                | -   | -               | -                |
| Purchasing                        | -  | -               | -                | -                            | -               | -                | -   | -               | -                |
| Real Estate                       | -  | -               | -                | 369                          | 767             | 662              | -   | -               | -                |
| Traffic                           | -  | -               | -                | -                            | -               | -                | -   | -               | -                |
| TANs Expense                      | -  | -               | -                | -                            | -               | -                | -   | -               | -                |
| Convention Center Reserve         | 12,541   | 13,389          | 13,294           | -                            | -               | -                | -   | -               | -                |
| <b>Direct Cost Total</b>          | <b>12,541</b>                                  | <b>13,389</b>   | <b>13,294</b>    | <b>369</b>                   | <b>767</b>      | <b>662</b>       | <b>589</b>  | <b>282</b>      | <b>294</b>       |
| Charges by/to Departments         | -  | -               | -                | 458                          | 399             | 407              | -   | -               | -                |
| <b>Charges by/to Total</b>        | <b>-</b>                                       | <b>-</b>        | <b>-</b>         | <b>458</b>                   | <b>399</b>      | <b>407</b>       | <b>-</b>  | <b>-</b>        | <b>-</b>         |



2016 Approved General Government Operating Budget

2014 Actuals, 2015 Revised Budget, and 2016 Approved Budget Funding Sources and Uses (\$ Thousands)

| Revenue Type                      | 602000<br>Self Insurance |                 |                  | 607000<br>Management Information Systems |                 |                  | Total           |                 |                  |
|-----------------------------------|--------------------------|-----------------|------------------|--|-----------------|------------------|-----------------|-----------------|------------------|
|                                   | 2014<br>Actuals          | 2015<br>Revised | 2016<br>Approved | 2014<br>Actuals                          | 2015<br>Revised | 2016<br>Approved | 2014<br>Actuals | 2015<br>Revised | 2016<br>Approved |
| Contributions & Transfers from C  | -                        | -               | -                | 27                                       | -               | -                | 11,847          | 15,435          | 6,683            |
| Federal Revenues                  | -                        | -               | -                | -  | -               | -                | 739             | 764             | 844              |
| Fees & Charges for Services       | -                        | -               | -                | -  | 5               | 5                | 22,749          | 21,621          | 22,065           |
| Fines & Forfeitures               | -                        | -               | -                | -  | -               | -                | 6,578           | 6,567           | 7,909            |
| Investment Income                 | 363                      | 120             | 135              | (37)                                     | -               | -                | 3,030           | 2,477           | 2,905            |
| Licenses, Permits, Certifications | -                        | -               | -                | -  | -               | -                | 13,090          | 10,737          | 10,878           |
| Other Revenues                    | 504                      | 0               | -                | 3  | -               | -                | 6,825           | 4,314           | 3,971            |
| Payments in Lieu of Taxes (PILT)  | -                        | -               | -                | -  | -               | -                | 1,759           | 1,813           | 1,813            |
| Special Assessments               | -                        | -               | -                | -  | -               | -                | 306             | 220             | 220              |
| State Revenues                    | -                        | -               | -                | -  | -               | -                | 18,115          | 17,045          | 12,293           |
| Taxes - Other - Outside Tax Lim   | -                        | -               | -                | -  | -               | -                | 27,780          | 28,607          | 29,633           |
| Taxes - Other/PILT - In Tax Lim   | -                        | -               | -                | -  | -               | -                | 62,361          | 63,486          | 63,388           |
| Taxes - Property                  | -                        | -               | -                | -  | -               | -                | 258,498         | 267,222         | 278,654          |
| <b>Revenues Total</b>             | <b>867</b>               | <b>120</b>      | <b>135</b>       | <b>(7)</b>                               | <b>5</b>        | <b>5</b>         | <b>433,675</b>  | <b>440,308</b>  | <b>441,254</b>   |
| <b>Department</b>                 |                          |                 |                  |  |                 |                  |                 |                 |                  |
| Assembly                          | -                        | -               | -                | -  | -               | -                | 3,070           | 4,242           | 3,381            |
| Chief Fiscal Officer              | -                        | -               | -                | -  | -               | -                | 2,479           | 779             | 661              |
| Community Development             | -                        | -               | -                | -  | -               | -                | 14,398          | 14,439          | -                |
| Development Services              | -                        | -               | -                | -  | -               | -                | -               | -               | 11,172           |
| Economic & Community Develop      | -                        | -               | -                | -  | -               | -                | -               | -               | 10,680           |
| Employee Relations                | -                        | -               | -                | -  | -               | -                | 3,336           | 4,035           | 3,811            |
| Equal Rights Commission           | -                        | -               | -                | -  | -               | -                | 677             | 753             | 776              |
| Finance                           | -                        | -               | -                | -  | -               | -                | 13,041          | 15,688          | 14,103           |
| Fire                              | -                        | -               | -                | -  | -               | -                | 93,136          | 92,132          | 94,007           |
| Health & Human Services           | -                        | -               | -                | -  | -               | -                | 10,300          | 11,378          | 11,472           |
| Information Technology            | -                        | -               | -                | 13,550                                   | 15,170          | 14,834           | 14,715          | 16,417          | 16,030           |
| Internal Audit                    | -                        | -               | -                | -  | -               | -                | 681             | 859             | 735              |
| Library                           | -                        | -               | -                | -  | -               | -                | 7,903           | 8,272           | 8,273            |
| Maintenance & Operations          | -                        | -               | -                | -  | -               | -                | -               | -               | 87,932           |
| Management & Budget               | -                        | -               | -                | -  | -               | -                | 745             | 1,075           | 1,100            |
| Mayor                             | -                        | -               | -                | -  | -               | -                | 2,847           | 2,404           | 1,981            |
| Municipal Attorney                | -                        | -               | -                | -  | -               | -                | 7,703           | 7,882           | 7,557            |
| Municipal Manager                 | 10,100                   | 10,177          | 9,854            | -  | -               | -                | 23,176          | 23,576          | 12,793           |
| Parks & Recreation                | -                        | -               | -                | -  | -               | -                | 21,328          | 21,983          | 21,236           |
| Planning                          | -                        | -               | -                | -  | -               | -                | -               | -               | 3,444            |
| Police                            | -                        | -               | -                | -  | -               | -                | 97,750          | 100,798         | 100,753          |
| Project Management & Engineer     | -                        | -               | -                | -  | -               | -                | -               | -               | 6,538            |
| Public Transportation             | -                        | -               | -                | -  | -               | -                | 22,734          | 23,498          | 23,367           |
| Public Works                      | -                        | -               | -                | -  | -               | -                | 106,299         | 109,914         | -                |
| Public Works Administration       | -                        | -               | -                | -  | -               | -                | -               | -               | 11,579           |
| Purchasing                        | -                        | -               | -                | -  | -               | -                | 1,570           | 1,787           | 1,811            |
| Real Estate                       | -                        | -               | -                | -  | -               | -                | 8,194           | 8,086           | 7,914            |
| Traffic                           | -                        | -               | -                | -  | -               | -                | -               | -               | 5,202            |
| TANs Expense                      | -                        | -               | -                | -  | -               | -                | 89              | 180             | 263              |
| Convention Center Reserve         | -                        | -               | -                | -  | -               | -                | 12,541          | 13,389          | 13,294           |
| <b>Direct Cost Total</b>          | <b>10,100</b>            | <b>10,177</b>   | <b>9,854</b>     | <b>13,550</b>                            | <b>15,170</b>   | <b>14,834</b>    | <b>468,710</b>  | <b>483,566</b>  | <b>481,866</b>   |
| Charges by/to Departments         | (9,590)                  | (8,872)         | (9,464)          | (13,646)                                 | (14,792)        | (14,828)         | (34,291)        | (34,967)        | (36,200)         |
| <b>Charges by/to Total</b>        | <b>(9,590)</b>           | <b>(8,872)</b>  | <b>(9,464)</b>   | <b>(13,646)</b>                          | <b>(14,792)</b> | <b>(14,828)</b>  | <b>(34,291)</b> | <b>(34,967)</b> | <b>(36,200)</b>  |

## Overview of Major Revenue Sources

The following describes the major revenue sources that make up over 75% of the \$441,253,955 of revenue that supports the 2016 Approved General Government Operating Budget:

### Property Taxes - Total

2016 Approved Budget is \$278,654,209; 63.17% of Total Revenues

#### Real Property Taxes (Account 401010)

2016 Approved Budget is \$252,192,213 57.15% of Total Revenues

#### Personal Property Taxes (Account 401020)

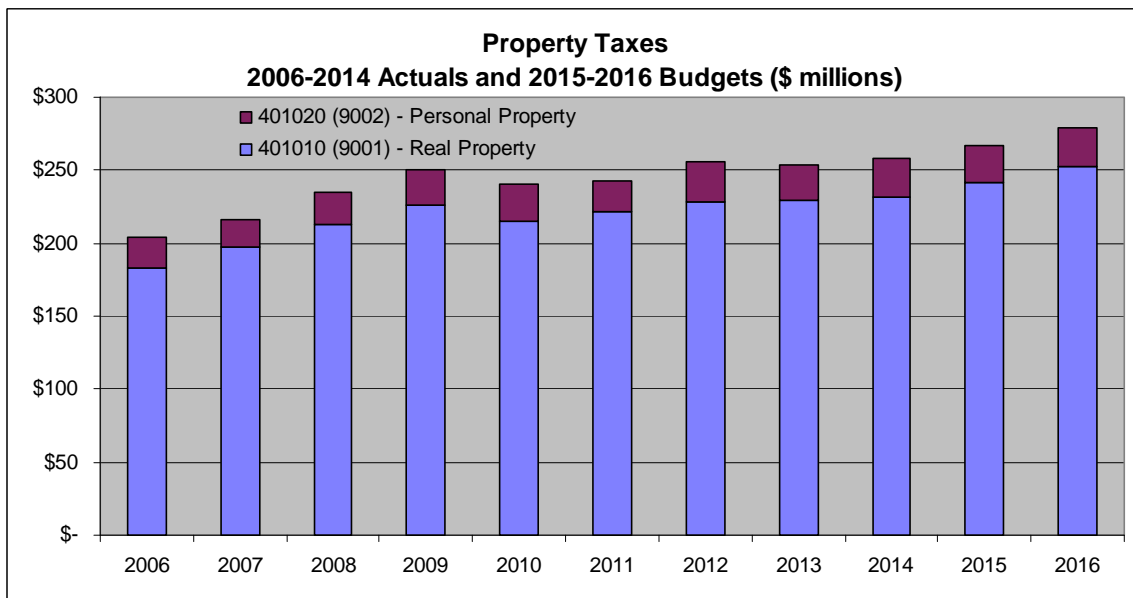
2016 Approved Budget is \$26,461,996; 6.00% of Total Revenues

Property taxes are used to fund services that are not covered by other funding sources. The maximum amount of property taxes that can be collected is established by the Tax Limit Calculation for areawide services and by Service Area Boards or code for limited and rural service areas. Property taxes are ad valorem, which means they are based on the value of the taxable property. Taxpayers pay a flat rate per dollar value of taxable property tax that they own.

Real property means land, all buildings, structures, improvements, and fixtures.

Personal property means any property other than real property.

Additional Property Tax information is available online at [www.muni.org/Departments/finance/treasury/PropTax](http://www.muni.org/Departments/finance/treasury/PropTax)



**Room Tax (Account 401110)**

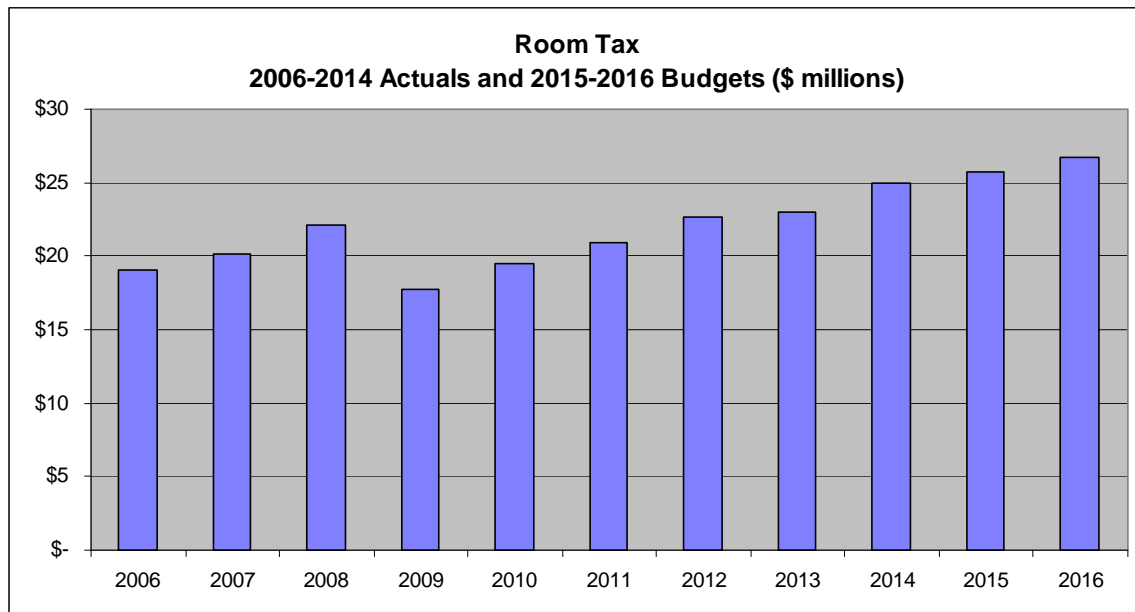
2016 Approved Budget is \$26,714,468  
6.05% of Total Revenues

In accordance with AMC 12.20, room tax revenue is generated from a 12% tax on room rentals of less than 30 days. Tax proceeds are split three ways: 4% is used to pay the debt service for the Dena'ina Center; 4% is used to promote tourism; and 4% goes to general government.

The projected room tax revenue for 2016 assumes 3.4% growth for summer and 3.6% growth for winter to average 3.5% increase over the projected 2015 actuals and in line with the projected growth rate from year-end 2014 to year-end 2015.

Room tax revenues in 2016 are projected to be \$1.0 million, 3.74% higher than 2015 budget, due to 2015 actuals projected to perform better than 2015 budget.

Additional Room Tax information is available online at [www.muni.org/roomtax](http://www.muni.org/roomtax)



**Tobacco Tax (Account 401080)**

2016 Approved Budget is \$22,453,362  
 5.09% of Total Revenues

In accordance with AMC 12.40.010, the 2016 cigarette tax rate will be 120.1 mills, which equates to \$0.1201 per cigarette, \$2.40 per 20 pack (rounded), and \$24.02 per carton. This represents an increase of 0.7 mills (approximately \$0.01 per pack, rounded, and \$0.14 per carton) over the 2015 rate of 119.4 mills. The cigarette tax rate is indexed to the consumer price index (CPI), so it increases January 1 of each year to reflect inflation.

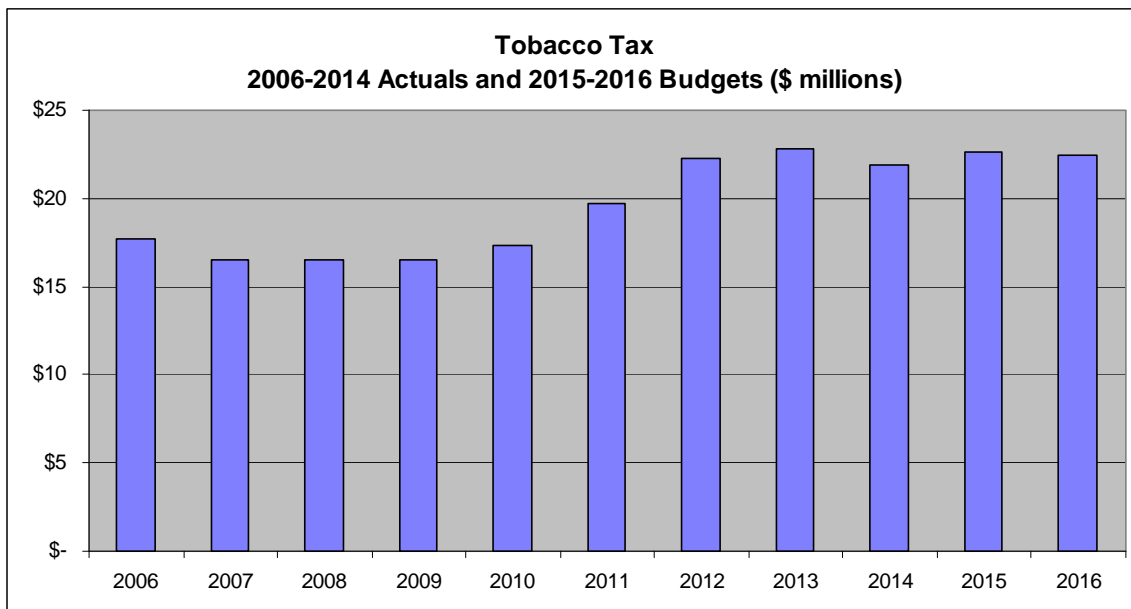
Per AMC 12.40.020, tobacco taxes are also levied as 55% of wholesale price of other tobacco products (OTP) brought into the Municipality; this rate is not indexed with CPI.

The recent annual data reveals that tax on cigarettes accounts for about 86% of total annual tobacco taxes collected by the Municipality, with OTP accounting for the other 14%.

Tobacco taxes are included in the Tax Limit Calculation. Proceeds are used to fund areawide general services.

Tobacco tax revenues in 2016 are projected to be \$0.2 million lower than the 2015 budget due to three offsetting factors: increase in cigarette tax rate due to the annual CPI adjustment; continued long term trend decline in number of taxable cigarettes; and annual trend increase in tax revenues from OTP.

Additional Tobacco Tax information is available online at [www.muni.org/tobaccotax](http://www.muni.org/tobaccotax)



**MUSA/MESA-Contributed/Non-Contributed Plant (Account 450060)**

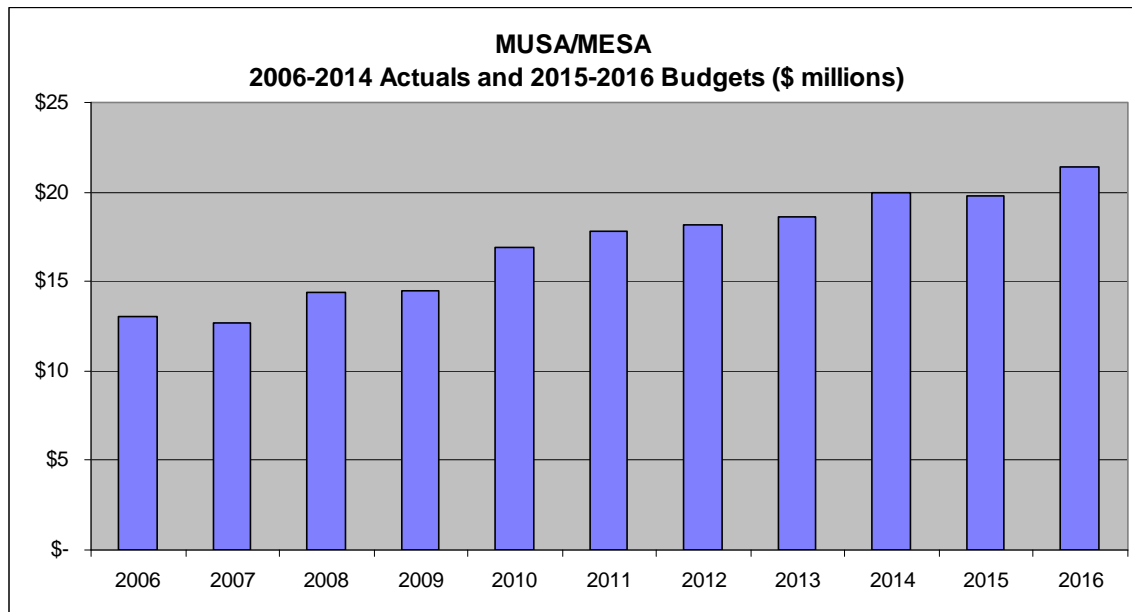
2016 Approved Budget is \$21,401,074  
 4.85% of Total Revenues

In accordance with AMC 26.10.025, Anchorage Water and Wastewater Utility (AWWU), Municipal Light & Power (MLP), and Solid Waste Services (SWS) are required to pay municipal utility service assessments (MUSA) and Merrill Field (AMC 11.60.205), Port of Anchorage (AMC 11.50.280), and Anchorage Community Development Authority (ACDA) (AMC 25.35.125) are required to pay municipal enterprise service assessments (MESA) as a payments-in-lieu-of taxes to help cover the cost of tax-supported services they receive (other than those services received on a contract or interfund basis).

Revenue from MUSA/MESA payments are included in Tax Limit Calculation and are used to fund Areawide general services.

MUSA/MESA is calculated by applying the respective service area millage rate to the determined value of the entity's net plant (AWWU, MLP, SWS); adjusted plant (Merrill Field, Port); and net book value (ACDA).

These revenues will be updated in the spring during the 2016 Revised budget to include most recent millage and plant values.



## Revenue Distribution Summary

| Revenue Account   | Description                        | 2014 Revised Budget | 2014 Actuals      | 2015 Revised Budget | 2016 Approved Budget | 16 v 15 \$ Chg     | 16 v 15 % Chg   |
|---|------------------------------------|---------------------|-------------------|---------------------|----------------------|--------------------|-----------------|
| <b>Contributions &amp; Transfers from Other Funds</b>       |                                    |                     |                   |                     |                      |                    |                 |
| 450010  | Contributions from Other Funds     | 840,081             | 1,124,577         | 663,608             | 682,814              | 19,206             | 2.89%           |
| 450040  | Contribution from MOA Trust Fund   | 4,900,000           | 4,900,000         | 5,200,000           | 5,500,000            | 300,000            | 5.77%           |
| 450080  | Utility Revenue Distribution       | 5,821,802           | 5,821,979         | 9,571,694           | 500,000              | (9,071,694)        | (94.78%)        |
| <b>Contributions &amp; Transfers from Other Funds Total</b> |                                    | <b>11,561,883</b>   | <b>11,846,556</b> | <b>15,435,302</b>   | <b>6,682,814</b>     | <b>(8,752,488)</b> | <b>(56.70%)</b> |
| <b>Federal Revenues</b>                                     |                                    |                     |                   |                     |                      |                    |                 |
| 405100  | Other Federal Grant Revenue        | 41,300              | 33,800            | 41,300              | 41,300               | -                  | -               |
| 405120  | Build America Bonds (BABs) Subsidy | 722,581             | 722,709           | 722,588             | 725,703              | 3,115              | 0.43%           |
| 405140  | National Forest Allocation         | 94,456              | (17,507)          | -                   | 77,000               | 77,000             | 100.00%         |
| <b>Federal Revenues Total</b>                               |                                    | <b>858,337</b>      | <b>739,002</b>    | <b>763,888</b>      | <b>844,003</b>       | <b>80,115</b>      | <b>10.49%</b>   |
| <b>Fees &amp; Charges for Services</b>                      |                                    |                     |                   |                     |                      |                    |                 |
| 406050  | Platting Fees                      | 361,375             | 540,279           | 361,375             | 361,375              | -                  | -               |
| 406060  | Zoning Fees                        | 461,813             | 519,745           | 461,813             | 420,000              | (41,813)           | (9.05%)         |
| 406080  | Lease & Rental Revenue-HLB         | 561,149             | 662,673           | 585,567             | 566,667              | (18,900)           | (3.23%)         |
| 406090  | Pipeline in ROW Fees               | 144,000             | 67,058            | 189,100             | 189,100              | -                  | -               |
| 406110  | Sale of Publications               | 2,350               | 9,357             | 18,200              | 18,800               | 600                | 3.30%           |
| 406120  | Rezoning Inspections               | 49,500              | 43,352            | 49,500              | 42,000               | (7,500)            | (15.15%)        |
| 406130  | Appraisal Appeal Fee               | 5,000               | 1,230             | 5,000               | 5,000                | -                  | -               |
| 406160  | Clinic Fees                        | 119,572             | 178,352           | 119,572             | 333,000              | 213,428            | 178.49%         |
| 406170  | Sanitary Inspection Fees           | 1,316,620           | 1,559,968         | 1,361,620           | 1,661,095            | 299,475            | 21.99%          |
| 406180  | Reproductive Health Fees           | 362,840             | 298,724           | 420,840             | 392,000              | (28,840)           | (6.85%)         |
| 406220  | Transit Advertising Fees           | 402,000             | 436,432           | 440,000             | 440,000              | -                  | -               |
| 406230  | Transit Spec Service Fees          | 6,760               | 7,347             | -                   | -                    | -                  | -               |
| 406240  | Transit Token Sale                 | 52,870              | 19,377            | -                   | -                    | -                  | -               |
| 406250  | Transit Bus Pass Sales             | 2,789,300           | 2,339,422         | 2,382,187           | 1,878,187            | (504,000)          | (21.16%)        |
| 406260  | Transit Fare Box Receipts          | 1,860,887           | 1,877,343         | 1,880,000           | 1,880,000            | -                  | -               |
| 406280  | Prgm, Lessons, & Camps             | 241,170             | 262,957           | 262,170             | 285,070              | 22,900             | 8.73%           |
| 406290  | Rec Center Rentals & Activities    | 524,000             | 807,771           | 524,000             | 534,000              | 10,000             | 1.91%           |
| 406300  | Aquatics                           | 849,935             | 1,015,025         | 849,935             | 849,935              | -                  | -               |
| 406310  | Camping Fees                       | 75,000              | 140,640           | 95,000              | 95,000               | -                  | -               |
| 406320  | Library Non-Resident Fee           | 1,500               | 353               | 1,500               | 1,500                | -                  | -               |
| 406330  | Park Land & Operations             | 414,890             | 452,426           | 365,890             | 365,890              | -                  | -               |
| 406340  | Golf Fees                          | 1,000               | 8,953             | 10,000              | 13,200               | 3,200              | 32.00%          |
| 406350  | Library Fees                       | 1,200               | 1,565             | 1,200               | 1,200                | -                  | -               |
| 406360  | Museum Admission Fees              | -                   | 11                | -                   | -                    | -                  | -               |
| 406380  | Ambulance Service Fees             | 7,300,000           | 8,277,296         | 7,650,000           | 8,250,000            | 600,000            | 7.84%           |
| 406400  | Fire Alarm Fees                    | 116,493             | 67,834            | 116,493             | 116,493              | -                  | -               |
| 406410  | HazMatFac & Trans                  | 121,500             | 171,192           | 170,000             | 140,000              | (30,000)           | (17.65%)        |
| 406420  | Fire Inspection Fees               | 110,000             | 169,388           | 110,000             | 110,000              | -                  | -               |
| 406440  | Cemetery Fees                      | 250,000             | 314,300           | 250,000             | 322,634              | 72,634             | 29.05%          |
| 406450  | Mapping Fees                       | 9,000               | 6,008             | 9,000               | 9,000                | -                  | -               |
| 406490  | DWI Impnd/Admin Fees               | 835,963             | 924,948           | 905,579             | 905,579              | -                  | -               |
| 406500  | Police Services                    | 450,000             | 1,799             | 192,174             | 192,174              | -                  | -               |
| 406510  | Animal Shelter Fees                | 251,435             | 204,558           | 251,435             | 246,750              | (4,685)            | (1.86%)         |
| 406520  | Animal Drop-Off Fees               | 24,000              | 16,434            | 24,000              | 29,000               | 5,000              | 20.83%          |
| 406530  | Incarceration Cost Recovery        | 490,000             | 330,735           | 490,000             | 344,072              | (145,928)          | (29.78%)        |
| 406550  | Address Fees                       | 37,125              | 41,682            | 37,125              | 37,125               | -                  | -               |
| 406560  | Service Fees - School District     | 706,600             | 728,124           | 755,600             | 755,600              | -                  | -               |

## Revenue Distribution Summary

| Revenue Account                              | Description                       | 2014 Revised Budget | 2014 Actuals      | 2015 Revised Budget | 2016 Approved Budget | 16 v 15 \$ Chg   | 16 v 15 % Chg |
|--|-----------------------------------|---------------------|-------------------|---------------------|----------------------|------------------|---------------|
| 406570                                       | Micro-Fiche Fees                  | 2,000               | 2,601             | 2,000               | 2,000                | -                | -             |
| 406580                                       | Copier Fees                       | 37,430              | 48,635            | 37,930              | 35,630               | (2,300)          | (6.06%)       |
| 406610                                       | Computer Time Fees                | 1,100               | 827               | 1,100               | 1,100                | -                | -             |
| 406620                                       | Reimbursed Cost-ER                | 2,556,536           | -                 | 136,470             | 136,470              | -                | -             |
| 406640                                       | Parking Garages & Lots            | 16,601              | 54,419            | 68,501              | 68,501               | -                | -             |
| 406660                                       | Lost Book Reimbursement           | 25,000              | 28,845            | 25,000              | 25,000               | -                | -             |
| 406670                                       | Sale Of Books                     | -                   | 20                | -                   | -                    | -                | -             |
| 408570                                       | Sale of Contractor Specifications | 4,500               | 109,466           | 4,500               | 4,500                | -                | -             |
| <b>Fees &amp; Charges for Services Total</b> |                                   | <b>23,950,014</b>   | <b>22,749,467</b> | <b>21,621,376</b>   | <b>22,064,647</b>    | <b>443,271</b>   | <b>2.05%</b>  |
| <b>Fines &amp; Forfeitures</b>               |                                   |                     |                   |                     |                      |                  |               |
| 407010                                       | SOA Traffic Court Fines           | 1,700,000           | 1,331,708         | 1,331,708           | 1,777,813            | 446,105          | 33.50%        |
| 407020                                       | SOA Trial Court Fines             | 2,538,112           | 3,251,540         | 3,251,540           | 3,328,540            | 77,000           | 2.37%         |
| 407030                                       | Library Fines                     | 148,000             | 160,343           | 148,000             | 148,000              | -                | -             |
| 407040                                       | APD Counter Fines                 | 764,526             | 1,052,646         | 1,252,646           | 1,935,324            | 682,678          | 54.50%        |
| 407050                                       | Other Fines and Forfeitures       | 366,000             | 493,489           | 168,776             | 329,906              | 161,130          | 95.47%        |
| 407060                                       | Pre-Trial Diversion Cost          | 220,000             | 133,931           | 220,000             | 220,000              | -                | -             |
| 407070                                       | Zoning Enforcement Fines          | 38,500              | 14,845            | 38,500              | 13,500               | (25,000)         | (64.94%)      |
| 407080                                       | I&M Enforcement Fines             | -                   | 3,939             | -                   | -                    | -                | -             |
| 407090                                       | Administrative Fines, Civil       | -                   | 295               | -                   | -                    | -                | -             |
| 407100                                       | Curfew Fines                      | 8,800               | 9,423             | 8,800               | 8,800                | -                | -             |
| 407110                                       | Parking Enforcement Fine          | 138,000             | 118,560           | 138,000             | 138,000              | -                | -             |
| 407120                                       | Minor Tobacco Fines               | 9,000               | 6,791             | 9,000               | 9,000                | -                | -             |
| <b>Fines &amp; Forfeitures Total</b>         |                                   | <b>5,930,938</b>    | <b>6,577,509</b>  | <b>6,566,970</b>    | <b>7,908,883</b>     | <b>1,341,913</b> | <b>20.43%</b> |
| <b>Investment Income</b>                     |                                   |                     |                   |                     |                      |                  |               |
| 408580                                       | Miscellaneous Revenues            | 1,459,850           | 1,454,868         | 1,403,350           | 1,403,350            | -                | -             |
| 440010                                       | GCP CshPool ST-Int(MOA/ML&P)      | 2,017,019           | 1,154,098         | 764,467             | 1,046,897            | 282,430          | 36.94%        |
| 440020                                       | CIP Csh Pools ST Int              | -                   | (241,657)         | -                   | -                    | -                | -             |
| 440040                                       | Other Short-Term Interest         | 916,034             | 808,815           | 309,436             | 454,579              | 145,143          | 46.91%        |
| 440080                                       | UnRlzd Gns&Lss Invs(MOA/AWWU)     | -                   | (146,288)         | -                   | -                    | -                | -             |
| <b>Investment Income Total</b>               |                                   | <b>4,392,903</b>    | <b>3,029,836</b>  | <b>2,477,253</b>    | <b>2,904,826</b>     | <b>427,573</b>   | <b>17.26%</b> |
| <b>Licenses, Permits, Certifications</b>     |                                   |                     |                   |                     |                      |                  |               |
| 404010                                       | Plmb/Gs/Sht Mtl Cert              | 108,000             | 153,562           | 24,000              | 145,000              | 121,000          | 504.17%       |
| 404020                                       | Taxicab Permits                   | 440,353             | 570,233           | 795,575             | 540,200              | (255,375)        | (32.10%)      |
| 404030                                       | Plmb/Gs/Sht Mtl Exam              | 10,000              | 12,725            | 12,000              | 12,000               | -                | -             |
| 404040                                       | Chauffeur Licenses-Biannual       | 16,000              | 26,330            | 28,000              | 28,000               | -                | -             |
| 404050                                       | Taxicab Permit Revisions          | 88,052              | 20,755            | 15,000              | 15,000               | -                | -             |
| 404060                                       | Local Business Licenses           | 378,700             | 485,100           | 114,700             | 458,700              | 344,000          | 299.91%       |
| 404070                                       | Chauffeur Appeal/Loss             | 500                 | 430               | 500                 | 500                  | -                | -             |
| 404090                                       | Building Permit Plan Review Fees  | 2,242,000           | 3,355,973         | 2,512,000           | 2,465,225            | (46,775)         | (1.86%)       |
| 404100                                       | Bldg/Grde/Clrng Prmt              | 3,320,000           | 4,417,950         | 3,375,000           | 3,400,000            | 25,000           | 0.74%         |
| 404110                                       | Electrical Permit                 | 215,000             | 210,882           | 225,000             | 211,000              | (14,000)         | (6.22%)       |
| 404120                                       | Mech/Gs/Plmbng Prmts              | 640,000             | 585,357           | 630,000             | 565,000              | (65,000)         | (10.32%)      |
| 404130                                       | Sign Permits                      | 44,125              | 51,175            | 44,125              | 46,000               | 1,875            | 4.25%         |
| 404140                                       | Constr and Right-of-Way Permits   | 847,800             | 1,140,254         | 847,800             | 1,035,000            | 187,200          | 22.08%        |
| 404150                                       | Elevator Permits                  | 614,400             | 464,569           | 614,400             | 569,500              | (44,900)         | (7.31%)       |
| 404160                                       | Mobile Home/Park Permits          | 3,500               | 30,025            | 8,000               | 8,000                | -                | -             |
| 404170                                       | Land Use Permits (Not HLB)        | 163,125             | -                 | 163,125             | 115,000              | (48,125)         | (29.50%)      |
| 404180                                       | Park and Access Agreement         | 6,750               | 7,600             | 6,750               | 6,750                | -                | -             |

## Revenue Distribution Summary

| Revenue Account                                      | Description                              | 2014 Revised Budget | 2014 Actuals      | 2015 Revised Budget | 2016 Approved Budget | 16 v 15 \$ Chg     | 16 v 15 % Chg   |
|--|--|---------------------|-------------------|---------------------|----------------------|--------------------|-----------------|
| 404210   | Animal Licenses                          | 274,495             | 254,339           | 274,495             | 256,500              | (17,995)           | (6.56%)         |
| 404220   | Miscellaneous Permits                    | 258,044             | 365,520           | 295,544             | 281,380              | (14,164)           | (4.79%)         |
| 406010   | Land Use Permits-HLB                     | 5,000               | 285,210           | 12,015              | 12,015               | -                  | -               |
| 406020   | Inspections                              | 712,890             | 615,204           | 712,890             | 677,890              | (35,000)           | (4.91%)         |
| 406030   | Landscape Plan Review Pmt                | 26,500              | 36,383            | 26,500              | 29,000               | 2,500              | 9.43%           |
| <b>Licenses, Permits, Certifications Total</b>       |  | <b>10,415,234</b>   | <b>13,089,576</b> | <b>10,737,419</b>   | <b>10,877,660</b>    | <b>140,241</b>     | <b>1.31%</b>    |
| <b>Other Revenues</b>                                |  |                     |                   |                     |                      |                    |                 |
| 404095   | Electronic Plan Review Surcharge         | -                   | -                 | -                   | 250,000              | 250,000            | 100.00%         |
| 406600   | Late Fees                                | 10,000              | 15,318            | 10,000              | 10,000               | -                  | -               |
| 406625   | Reimbursed Cost-NonGrant Funded          | -                   | 2,753,800         | 2,498,465           | 2,241,880            | (256,585)          | (10.27%)        |
| 408060   | Other Collection Revenues                | 285,000             | 180,040           | 200,000             | 200,000              | -                  | -               |
| 408090   | Recycle Rebate                           | 1,500               | 9,234             | 1,500               | 1,500                | -                  | -               |
| 408240   | Miscellaneous Revenues(Port)             | -                   | 48,150            | -                   | -                    | -                  | -               |
| 408380   | Prior Year Expense Recovery              | 47,790              | 1,544,443         | 276,783             | -                    | (276,783)          | (100.00%)       |
| 408390   | Insurance Recoveries                     | 66,808              | 363,896           | 41,500              | 41,500               | -                  | -               |
| 408395   | Claims & Judgments                       | -                   | 525,000           | -                   | -                    | -                  | -               |
| 408400   | Criminal Rule 8 Collect Costs            | 327,670             | 167,551           | 327,670             | 327,670              | -                  | -               |
| 408405   | Lease & Rental Revenue                   | -                   | -                 | -                   | 21,600               | 21,600             | 100.00%         |
| 408410   | Lease State Land Conveyance              | 5,000               | -                 | 713                 | 713                  | -                  | -               |
| 408420   | Building Rental                          | 133,000             | 114,412           | 133,000             | 53,000               | (80,000)           | (60.15%)        |
| 408430   | Amusement Surcharge                      | 182,000             | 140,177           | 140,177             | 140,177              | -                  | -               |
| 408440   | ACPA Loan Surcharge                      | 339,813             | 468,109           | 281,915             | 293,700              | 11,785             | 4.18%           |
| 408550   | Cash Over & Short                        | -                   | (158)             | -                   | -                    | -                  | -               |
| 408560   | Appeal Receipts                          | 1,000               | 5,335             | 1,200               | 1,200                | -                  | -               |
| 430030   | Restricted Contributions                 | 176,626             | 81,613            | 125,756             | 113,082              | (12,674)           | (10.08%)        |
| 460060   | State Land Block                         | 10,000              | -                 | -                   | -                    | -                  | -               |
| 460070   | MOA Property Sales                       | 285,000             | 407,595           | 275,000             | 275,000              | -                  | -               |
| 460080   | Land Sales-Cash                          | 735,000             | -                 | -                   | -                    | -                  | -               |
| <b>Other Revenues Total</b>                          |  | <b>2,606,207</b>    | <b>6,824,516</b>  | <b>4,313,679</b>    | <b>3,971,022</b>     | <b>(342,657)</b>   | <b>(7.94%)</b>  |
| <b>Payments in Lieu of Taxes (PILT)</b>              |  |                     |                   |                     |                      |                    |                 |
| 402020   | Payment in Lieu of Tax Private           | 1,846,654           | 1,759,493         | 1,812,632           | 1,812,632            | -                  | -               |
| <b>Payments in Lieu of Taxes (PILT) Total</b>        |  | <b>1,846,654</b>    | <b>1,759,493</b>  | <b>1,812,632</b>    | <b>1,812,632</b>     | <b>-</b>           | <b>-</b>        |
| <b>Special Assessments</b>                           |  |                     |                   |                     |                      |                    |                 |
| 403010   | Assessment Collects                      | 160,000             | 271,815           | 160,000             | 160,000              | -                  | -               |
| 403020   | P & I On Assessments(MOA/AWWU)           | 60,000              | 33,929            | 60,000              | 60,000               | -                  | -               |
| <b>Special Assessments Total</b>                     |  | <b>220,000</b>      | <b>305,744</b>    | <b>220,000</b>      | <b>220,000</b>       | <b>-</b>           | <b>-</b>        |
| <b>State Revenues</b>                                |  |                     |                   |                     |                      |                    |                 |
| 405030   | SOA Traffic Signal Reimbursement         | 1,756,690           | 1,865,840         | 1,756,690           | 1,756,690            | -                  | -               |
| 405050   | Municipal Assistance                     | 14,663,141          | 14,831,485        | 13,924,701          | 9,200,000            | (4,724,701)        | (33.93%)        |
| 405060   | Liquor Licenses                          | 399,300             | 357,850           | 399,300             | 399,300              | -                  | -               |
| 405070   | Electric Co-op Allocation                | 880,319             | 856,866           | 837,879             | 810,879              | (27,000)           | (3.22%)         |
| 405130   | Fisheries Tax                            | 126,176             | 202,758           | 126,176             | 126,176              | -                  | -               |
| <b>State Revenues Total</b>                          |  | <b>17,825,626</b>   | <b>18,114,799</b> | <b>17,044,746</b>   | <b>12,293,045</b>    | <b>(4,751,701)</b> | <b>(27.88%)</b> |
| <b>Taxes - Other - Outside Tax Limit Calculation</b> |  |                     |                   |                     |                      |                    |                 |
| 401030   | Penalty and Interest on Delinquent Taxes | 2,633,999           | 2,429,093         | 2,479,094           | 2,541,094            | 62,000             | 2.50%           |
| 401040   | Tax Cost Recoveries                      | 260,100             | 260,937           | 260,100             | 260,100              | -                  | -               |



## Revenue Distribution Summary

| Revenue Account  | Description                                   | 2014 Revised Budget | 2014 Actuals       | 2015 Revised Budget | 2016 Approved Budget | 16 v 15 \$ Chg    | 16 v 15 % Chg  |
|--|---|---------------------|--------------------|---------------------|----------------------|-------------------|----------------|
| 401050   | Areawide Prop Tax Credit                      | -                   | (691)              | -                   | -                    | -                 | -              |
| 401090   | Penalty/Interest Tobacco Tax                  | 15,000              | 24,626             | 15,000              | 15,000               | -                 | -              |
| 401110   | Room Taxes                                    | 23,762,345          | 24,936,211         | 25,751,049          | 26,714,468           | 963,419           | 3.74%          |
| 401120   | Penalty and Interest on Room Tax              | 71,154              | 65,885             | 71,154              | 71,154               | -                 | -              |
| 401140   | Penalty and Interest on Motor Veh Rental      | 30,728              | 64,074             | 30,728              | 30,728               | -                 | -              |
| <b>Taxes - Other - Outside Tax Limit Calculation Total</b> |   | <b>26,773,326</b>   | <b>27,780,135</b>  | <b>28,607,125</b>   | <b>29,632,544</b>    | <b>1,025,419</b>  | <b>3.58%</b>   |
| <b>Taxes - Other/PILT - In Tax Limit Calculation</b>       |   |                     |                    |                     |                      |                   |                |
| 401060   | Auto Tax                                      | 11,448,632          | 11,818,369         | 11,936,552          | 12,181,552           | 245,000           | 2.05%          |
| 401080   | Tobacco Tax                                   | 23,001,852          | 21,926,133         | 22,647,362          | 22,453,362           | (194,000)         | (0.86%)        |
| 401100   | Aircraft Tax                                  | 210,000             | 203,804            | 210,000             | 210,000              | -                 | -              |
| 401130   | Motor Vehicle Rental Tax                      | 5,449,649           | 5,637,102          | 5,835,268           | 5,838,268            | 3,000             | 0.05%          |
| 402030   | Payment in Lieu of Tax SOA                    | 130,000             | 157,770            | 157,770             | 169,770              | 12,000            | 7.61%          |
| 402040   | Payment in Lieu of Tax Federal                | 670,290             | 646,406            | 646,406             | 603,406              | (43,000)          | (6.65%)        |
| 450060   | MUSA/MESA                                     | 20,091,219          | 20,001,287         | 19,784,429          | 21,401,074           | 1,616,645         | 8.17%          |
| 450070   | 1.25% MUSA/MESA                               | 2,000,002           | 1,969,940          | 2,268,083           | 530,238              | (1,737,845)       | (76.62%)       |
| <b>Taxes - Other/PILT - In Tax Limit Calculation Total</b> |   | <b>63,001,644</b>   | <b>62,360,810</b>  | <b>63,485,870</b>   | <b>63,387,670</b>    | <b>(98,200)</b>   | <b>(0.15%)</b> |
| <b>Taxes - Property</b>                                    |   |                     |                    |                     |                      |                   |                |
| 401010   | Real Property Taxes (Excludes ASD)            | 231,998,349         | 231,765,543        | 241,467,097         | 252,192,213          | 10,725,116        | 4.44%          |
| 401020   | Personal Property Taxes (Excludes ASD)        | 23,620,923          | 26,732,051         | 25,754,581          | 26,461,996           | 707,415           | 2.75%          |
| <b>Taxes - Property Total</b>                              |   | <b>255,619,272</b>  | <b>258,497,594</b> | <b>267,221,678</b>  | <b>278,654,209</b>   | <b>11,432,531</b> | <b>4.28%</b>   |
| <b>Summary</b>   |   |                     |                    |                     |                      |                   |                |
|  | Contributions & Transfers from Other Funds    | 11,561,883          | 11,846,556         | 15,435,302          | 6,682,814            | (8,752,488)       | (56.70%)       |
|  | Federal Revenues                              | 858,337             | 739,002            | 763,888             | 844,003              | 80,115            | 10.49%         |
|  | Fees & Charges for Services                   | 23,950,014          | 22,749,467         | 21,621,376          | 22,064,647           | 443,271           | 2.05%          |
|  | Fines & Forfeitures                           | 5,930,938           | 6,577,509          | 6,566,970           | 7,908,883            | 1,341,913         | 20.43%         |
|  | Investment Income                             | 4,392,903           | 3,029,836          | 2,477,253           | 2,904,826            | 427,573           | 17.26%         |
|  | Licenses, Permits, Certifications             | 10,415,234          | 13,089,576         | 10,737,419          | 10,877,660           | 140,241           | 1.31%          |
|  | Other Revenues                                | 2,606,207           | 6,824,516          | 4,313,679           | 3,971,022            | (342,657)         | (7.94%)        |
|  | Payments in Lieu of Taxes (PILT)              | 1,846,654           | 1,759,493          | 1,812,632           | 1,812,632            | -                 | -              |
|  | Special Assessments                           | 220,000             | 305,744            | 220,000             | 220,000              | -                 | -              |
|  | State Revenues                                | 17,825,626          | 18,114,799         | 17,044,746          | 12,293,045           | (4,751,701)       | (27.88%)       |
|  | Taxes - Other - Outside Tax Limit Calculation | 26,773,326          | 27,780,135         | 28,607,125          | 29,632,544           | 1,025,419         | 3.58%          |
|  | Taxes - Other/PILT - In Tax Limit Calculation | 63,001,644          | 62,360,810         | 63,485,870          | 63,387,670           | (98,200)          | (0.15%)        |
|  | Taxes - Property                              | 255,619,272         | 258,497,594        | 267,221,678         | 278,654,209          | 11,432,531        | 4.28%          |
| <b>Local, State and Federal Revenues Total</b>             |   | <b>425,002,038</b>  | <b>433,675,037</b> | <b>440,307,938</b>  | <b>441,253,955</b>   | <b>946,017</b>    | <b>0.21%</b>   |

## Revenue Distribution Detail

| Revenue Account | Description/<br>Receiving Fund and Budget Unit  | 2016<br>% of<br>Total | 2016<br>Approved<br>Distr. | 2014<br>Revised<br>Budget | 2015<br>Revised<br>Budget | 2016<br>Approved<br>Budget | 16 v 15<br>\$ Chg | 16 v 15<br>% Chg |
|-----------------|---|-----------------------|----------------------------|---------------------------|---------------------------|----------------------------|-------------------|------------------|
| 401010          | Real Property Taxes (Excludes ASD)  | 57.15%                | 100.00%                    | 231,998,349               | 241,467,097               | 252,192,213                | 10,725,116        | 4.44%            |
| 401020          | Personal Property Taxes (Excludes ASD)  | 6.00%                 | 100.00%                    | 23,620,923                | 25,754,581                | 26,461,996                 | 707,415           | 2.75%            |
| 401030          | Penalty and Interest on Delinquent Taxes<br>Revenue estimated for penalties and interest on<br>taxes paid after the due date.                                 |                       |                            |                           |                           |                            |                   |                  |
|                 | 101000-189110 Areawide Taxes & Reserves   | 0.28%                 | 47.95%                     | 1,460,350                 | 1,374,467                 | 1,218,453                  | (156,014)         | (11.35%)         |
|                 | 104000-189120 Chugiak Taxes & Reserves  | 0.00%                 | 0.29%                      | 7,091                     | 6,674                     | 7,369                      | 695               | 10.41%           |
|                 | 105000-189125 Glen Alps Taxes & Reserves  | 0.00%                 | 0.08%                      | 1,520                     | 1,431                     | 2,033                      | 602               | 42.07%           |
|                 | 106000-189130 Girdwood Taxes & Reserves   | 0.00%                 | 0.42%                      | 11,144                    | 10,489                    | 10,673                     | 184               | 1.75%            |
|                 | 111000-189140 Birchtree/Elmore LRSA   | 0.00%                 | 0.05%                      | -                         | -                         | 1,271                      | 1,271             | 100.00%          |
|                 | 119000-189180 Eagle River RRSA Taxes/Res  | 0.01%                 | 1.25%                      | 33,431                    | 31,465                    | 31,764                     | 299               | 0.95%            |
|                 | 131000-189220 Fire SA Taxes & Reserves  | 0.08%                 | 13.54%                     | 256,309                   | 241,235                   | 344,064                    | 102,829           | 42.63%           |
|                 | 141000-189225 Rds & Drainage SA Taxes &   | 0.07%                 | 12.29%                     | 325,198                   | 306,073                   | 312,300                    | 6,227             | 2.03%            |
|                 | 143000-189235 Upper O'Malley LRSA   | 0.00%                 | 0.15%                      | -                         | -                         | 3,812                      | 3,812             | 100.00%          |
|                 | 145000-189245 Rabbit Creek LRSA Taxes/Res   | 0.00%                 | 0.05%                      | -                         | -                         | 1,271                      | 1,271             | 100.00%          |
|                 | 149000-189265 So Goldenview LRSA  | 0.00%                 | 0.10%                      | -                         | -                         | 2,541                      | 2,541             | 100.00%          |
|                 | 151000-189270 Police SA taxes & Reserve   | 0.11%                 | 19.83%                     | 425,492                   | 400,469                   | 503,899                    | 103,430           | 25.83%           |
|                 | 161000-189275 Parks (APRSA) Taxes & Res   | 0.02%                 | 3.29%                      | 96,242                    | 90,582                    | 83,602                     | (6,980)           | (7.71%)          |
|                 | 162000-189280 Parks (ERC RSA) Taxes & Res   | 0.00%                 | 0.71%                      | 17,222                    | 16,209                    | 18,042                     | 1,833             | 11.31%           |
|                 | Total   | 0.58%                 | 100.00%                    | 2,633,999                 | 2,479,094                 | 2,541,094                  | 62,000            | 2.50%            |
| 401040          | Tax Cost Recoveries<br>Administration and litigation costs recovered on<br>tax foreclosed property.   |                       |                            |                           |                           |                            |                   |                  |
|                 | 101000-122200 Real Estate Services  | 0.06%                 | 96.12%                     | 250,000                   | 250,000                   | 250,000                    | -                 | -                |
|                 | 101000-134600 Tax Billing   | 0.00%                 | 0.04%                      | 100                       | 100                       | 100                        | -                 | -                |
|                 | 101000-189110 Areawide Taxes & Reserves   | 0.00%                 | 3.84%                      | 10,000                    | 10,000                    | 10,000                     | -                 | -                |
|                 | Total   | 0.06%                 | 100.00%                    | 260,100                   | 260,100                   | 260,100                    | -                 | -                |
| 401060          | Auto Tax<br>AS 28.10.431 refund from the State of fees<br>collected in lieu of personal property tax on<br>motor vehicles. Included in Tax Limit Calculation. |                       |                            |                           |                           |                            |                   |                  |
|                 | 101000-189110 Areawide Taxes & Reserves   | 1.60%                 | 58.05%                     | 6,645,505                 | 6,928,778                 | 7,071,018                  | 142,240           | 2.05%            |
|                 | 104000-189120 Chugiak Taxes & Reserves  | 0.01%                 | 0.18%                      | 20,847                    | 21,736                    | 22,182                     | 446               | 2.05%            |
|                 | 105000-189125 Glen Alps Taxes & Reserves  | 0.00%                 | 0.05%                      | 5,990                     | 6,246                     | 6,374                      | 128               | 2.05%            |
|                 | 106000-189130 Girdwood Taxes & Reserves   | 0.01%                 | 0.26%                      | 29,934                    | 31,209                    | 31,849                     | 640               | 2.05%            |
|                 | 119000-189180 Eagle River RRSA Taxes/Res  | 0.04%                 | 1.30%                      | 148,538                   | 154,866                   | 158,044                    | 3,178             | 2.05%            |
|                 | 131000-189220 Fire SA Taxes & Reserves  | 0.28%                 | 10.05%                     | 1,150,956                 | 1,199,995                 | 1,224,619                  | 24,624            | 2.05%            |
|                 | 141000-189225 Rds & Drainage SA Taxes &   | 0.37%                 | 13.34%                     | 1,526,754                 | 1,591,804                 | 1,624,468                  | 32,664            | 2.05%            |
|                 | 151000-189270 Police SA taxes & Reserve   | 0.37%                 | 13.31%                     | 1,523,652                 | 1,588,570                 | 1,621,168                  | 32,598            | 2.05%            |
|                 | 161000-189275 Parks (APRSA) Taxes & Res   | 0.10%                 | 3.46%                      | 396,456                   | 413,348                   | 421,830                    | 8,482             | 2.05%            |
|                 | Total   | 2.76%                 | 100.00%                    | 11,448,632                | 11,936,552                | 12,181,552                 | 245,000           | 2.05%            |

## Revenue Distribution Detail

| Revenue Account | Description/<br>Receiving Fund and Budget Unit  | 2016<br>% of<br>Total | 2016<br>Approved<br>Distr. | 2014<br>Revised<br>Budget | 2015<br>Revised<br>Budget | 2016<br>Approved<br>Budget | 16 v 15<br>\$ Chg | 16 v 15<br>% Chg |
|-----------------|---|-----------------------|----------------------------|---------------------------|---------------------------|----------------------------|-------------------|------------------|
| 401080          | Tobacco Tax<br>AMC 12.40 excise tax on tobacco and tobacco related products. Included in Tax Limit Calculation.   |                       |                            |                           |                           |                            |                   |                  |
|                 | 101000-189110 Areawide Taxes & Reserves   | 5.09%                 | 100.00%                    | 23,001,852                | 22,647,362                | 22,453,362                 | (194,000)         | (0.86%)          |
| 401090          | Penalty/Interest Tobacco Tax<br>Penalty and Interest on delinquent Tobacco Tax  |                       |                            |                           |                           |                            |                   |                  |
|                 | 101000-189110 Areawide Taxes & Reserves   | 0.00%                 | 100.00%                    | 15,000                    | 15,000                    | 15,000                     | -                 | -                |
| 401100          | Aircraft Tax<br>AMC 12.08 revenue from registration from persons owning any interest in an aircraft located or operated within the Municipality of Anchorage. Included in Tax Limit Calculation.  |                       |                            |                           |                           |                            |                   |                  |
|                 | 101000-189110 Areawide Taxes & Reserves   | 0.05%                 | 100.00%                    | 210,000                   | 210,000                   | 210,000                    | -                 | -                |
| 401110          | Room Taxes<br>AMC 12.20, revenue generated from 12% tax on room rentals of less than 30 days. Eight percent (8%) of the tax revenues, less administrative and enforcement related expenses, are dedicated to promotion of the tourism industry and an amount based on an annual contract is provided for management of the Egan Civic and Convention Center. Four percent (4%) of the tax revenues received, less administrative and enforcement related expenses, are dedicated to financing the construction, maintenance and operation of the new civic and convention center; and renovation, operation and maintenance of the existing Egan Civic and Convention Center. |                       |                            |                           |                           |                            |                   |                  |
|                 | 101000-189110 Areawide Taxes & Reserves   | 2.44%                 | 40.25%                     | 9,543,447                 | 10,361,796                | 10,751,905                 | 390,109           | 3.76%            |
|                 | 141000-189225 Rds & Drainage SA Taxes &   | 0.06%                 | 1.00%                      | 237,626                   | 257,513                   | 267,147                    | 9,634             | 3.74%            |
|                 | 161000-189275 Parks (APRSA) Taxes & Res   | 0.04%                 | 0.67%                      | 158,414                   | 171,672                   | 178,095                    | 6,423             | 3.74%            |
|                 | 202020-123010 Room Tax-Convention Center  | 1.89%                 | 31.17%                     | 7,875,450                 | 8,202,890                 | 8,327,701                  | 124,811           | 1.52%            |
|                 | 202020-123011 Operating Reserve Conv-CTR  | 1.63%                 | 26.91%                     | 5,947,408                 | 6,757,178                 | 7,189,620                  | 432,442           | 6.40%            |
|                 | Total   | 6.05%                 | 100.00%                    | 23,762,345                | 25,751,049                | 26,714,468                 | 963,419           | 3.74%            |
| 401120          | Penalty and Interest on Room Tax<br>Penalties and interest on taxes paid after the due date   |                       |                            |                           |                           |                            |                   |                  |
|                 | 101000-189110 Areawide Taxes & Reserves   | 0.01%                 | 45.48%                     | 32,364                    | 32,364                    | 32,364                     | -                 | -                |
|                 | 202020-123010 Room Tax-Convention Center  | 0.01%                 | 32.79%                     | 23,330                    | 23,330                    | 23,330                     | -                 | -                |
|                 | 202020-123011 Operating Reserve Conv-CTR  | 0.00%                 | 21.73%                     | 15,460                    | 15,460                    | 15,460                     | -                 | -                |
|                 | Total   | 0.02%                 | 100.00%                    | 71,154                    | 71,154                    | 71,154                     | -                 | -                |

## Revenue Distribution Detail

| Revenue Account | Description/<br>Receiving Fund and Budget Unit  | 2016<br>% of Total | 2016<br>Approved<br>Distr. | 2014<br>Revised<br>Budget | 2015<br>Revised<br>Budget | 2016<br>Approved<br>Budget | 16 v 15<br>\$ Chg | 16 v 15<br>% Chg |
|-----------------|---|--------------------|----------------------------|---------------------------|---------------------------|----------------------------|-------------------|------------------|
| 401130          | Motor Vehicle Rental Tax<br>AMC 12.45 eight percent of the total fees and costs charged for the rental of a motor vehicle levied on the retail rental of motor vehicles within the Municipality. Included in Tax Limit Calculation. |                    |                            |                           |                           |                            |                   |                  |
|                 | 101000-189110 Areawide Taxes & Reserves   | 1.32%              | 100.00%                    | 5,449,649                 | 5,835,268                 | 5,838,268                  | 3,000             | 0.05%            |
| 401140          | Penalty and Interest on Motor Veh Rental Tax<br>Penalties and interest on motor vehicle rental tax paid after due date  |                    |                            |                           |                           |                            |                   |                  |
|                 | 101000-189110 Areawide Taxes & Reserves   | 0.01%              | 100.00%                    | 30,728                    | 30,728                    | 30,728                     | -                 | -                |
| 402020          | Payment in Lieu of Tax Private<br>Revenue collected from private companies in lieu of taxes such as Cook Inlet Housing and Aurora Military Housing. Included in Tax Limit Calculation.  |                    |                            |                           |                           |                            |                   |                  |
|                 | 101000-189110 Areawide Taxes & Reserves   | 0.41%              | 100.00%                    | 1,846,654                 | 1,812,632                 | 1,812,632                  | -                 | -                |
| 402030          | Payment in Lieu of Tax SOA<br>Revenue collected from the Alaska Housing Finance Corporation in lieu of taxes. Included in Tax Limit Calculation.  |                    |                            |                           |                           |                            |                   |                  |
|                 | 101000-189110 Areawide Taxes & Reserves   | 0.04%              | 100.00%                    | 130,000                   | 157,770                   | 169,770                    | 12,000            | 7.61%            |
| 402040          | Payment in Lieu of Tax Federal<br>Revenue collected from the Federal Government in lieu of real property taxes on federal lands located within the Municipality. Included in Tax Limit Calculation.                                 |                    |                            |                           |                           |                            |                   |                  |
|                 | 101000-189110 Areawide Taxes & Reserves   | 0.14%              | 100.00%                    | 670,290                   | 646,406                   | 603,406                    | (43,000)          | (6.65%)          |
| 403010          | Assessment Collects<br>Revenue generated from costs assessed to property owners for road construction.  |                    |                            |                           |                           |                            |                   |                  |
|                 | 141000-767100 Assess/Non-Assess Debt  | 0.04%              | 100.00%                    | 160,000                   | 160,000                   | 160,000                    | -                 | -                |
| 403020          | P & I On Assessments(MOA/AWWU)<br>Penalty and interest on assessments paid after the due date.(MOA/AWWU)  |                    |                            |                           |                           |                            |                   |                  |
|                 | 141000-767100 Assess/Non-Assess Debt  | 0.01%              | 100.00%                    | 60,000                    | 60,000                    | 60,000                     | -                 | -                |

## Revenue Distribution Detail

| Revenue Account | Description/<br>Receiving Fund and Budget Unit  | 2016<br>% of Total | 2016<br>Approved<br>Distr. | 2014<br>Revised<br>Budget | 2015<br>Revised<br>Budget | 2016<br>Approved<br>Budget | 16 v 15<br>\$ Chg | 16 v 15<br>% Chg |
|-----------------|---|--------------------|----------------------------|---------------------------|---------------------------|----------------------------|-------------------|------------------|
| 404010          | Plmb/Gs/Sht Mtl Cert<br>Issuance of regulatory licenses to contractors<br>subject to Building Code regulations.<br>163000-192030 Building Inspection  | 0.03%              | 100.00%                    | 108,000                   | 24,000                    | 145,000                    | 121,000           | 504.17%          |
| 404020          | Taxicab Permits<br>AMC 11.10.160 Revenue generated from fees<br>for taxicab permits and reserved taxi parking<br>spaces.<br>101000-124600 Transportation Inspection   | 0.12%              | 100.00%                    | 440,353                   | 795,575                   | 540,200                    | (255,375)         | (32.10%)         |
| 404030          | Plmb/Gs/Sht Mtl Exam<br>Revenue generated for fees charged to private<br>contractors for examinations and certification.<br>163000-192030 Building Inspection   | 0.00%              | 100.00%                    | 10,000                    | 12,000                    | 12,000                     | -                 | -                |
| 404040          | Chauffeur Licenses-Biannual<br>Revenue generated from sale of new chauffeur<br>licenses.<br>101000-124600 Transportation Inspection   | 0.01%              | 100.00%                    | 16,000                    | 28,000                    | 28,000                     | -                 | -                |
| 404050          | Taxicab Permit Revisions<br>Revenue generated from change of vehicle, sale<br>or other disposition of vehicle for hire.<br>101000-124600 Transportation Inspection  | 0.00%              | 100.00%                    | 88,052                    | 15,000                    | 15,000                     | -                 | -                |
| 404060          | Local Business Licenses<br>Revenue generated from fees associated with<br>business license and land use permit<br>applications.<br>101000-102000 Clerk<br>163000-192030 Building Inspection   | 0.02%<br>0.09%     | 14.98%<br>85.02%           | 68,700<br>310,000         | 68,700<br>46,000          | 68,700<br>390,000          | -<br>344,000      | -<br>747.83%     |
|                 | Total   | 0.10%              | 100.00%                    | 378,700                   | 114,700                   | 458,700                    | 344,000           | 299.91%          |
| 404070          | Chauffeur Appeal/Loss<br>Revenue generated from fee of \$25 for renewal<br>of chauffeur licenses.<br>101000-124600 Transportation Inspection  | 0.00%              | 100.00%                    | 500                       | 500                       | 500                        | -                 | -                |
| 404090          | Building Permit Plan Review Fees<br>Revenue generated from fees associated with<br>code conformance reviews prior to issuance of a<br>building permit. Fees are equal to 50%<br>(residential) and 65% (commercial) of the<br>building permit fee.<br>101000-192060 Land Use Plan Review | 0.07%              | 13.18%                     | 292,000                   | 292,000                   | 325,000                    | 33,000            | 11.30%           |

## Revenue Distribution Detail

| Revenue Account | Description/<br>Receiving Fund and Budget Unit   | 2016<br>% of<br>Total | 2016<br>Approved<br>Distr. | 2014<br>Revised<br>Budget | 2015<br>Revised<br>Budget | 2016<br>Approved<br>Budget | 16 v 15<br>\$ Chg | 16 v 15<br>% Chg |
|-----------------|--|-----------------------|----------------------------|---------------------------|---------------------------|----------------------------|-------------------|------------------|
| 131000-342000   | Fire Marshal   | 0.13%                 | 23.94%                     | 450,000                   | 570,000                   | 590,225                    | 20,225            | 3.55%            |
| 163000-192040   | Plan Review  | 0.35%                 | 62.87%                     | 1,500,000                 | 1,650,000                 | 1,550,000                  | (100,000)         | (6.06%)          |
|                 | Total  | 0.56%                 | 100.00%                    | 2,242,000                 | 2,512,000                 | 2,465,225                  | (46,775)          | (1.86%)          |
| 404095          | Electronic Plan Review Surcharge<br>0.0005 surcharge in addition to existing plan review fees as a multiplier against valuation applied to all plan review services to pay for the Electronic Plan Review capital project. Beginning on January 1, 2016, expiring within 90 days following confirmation that the cumulative revenues have exceeded \$583,720 appropriated level. |                       |                            |                           |                           |                            |                   |                  |
| 101000-192010   | Development Services Director  | 0.06%                 | 100.00%                    | -                         | -                         | 250,000                    | 250,000           | 100.00%          |
| 404100          | Bldg/Grde/Clrng Prmt<br>Home improvement building permit fees are based on the cost of the improvement. New construction building permit fees are based on structure type and square footage.  |                       |                            |                           |                           |                            |                   |                  |
| 163000-192030   | Building Inspection  | 0.77%                 | 100.00%                    | 3,320,000                 | 3,375,000                 | 3,400,000                  | 25,000            | 0.74%            |
| 404110          | Electrical Permit<br>Revenues from the issuance of Electrical Permits. Fees for electrical permits based on the type of structure and electrical work performed.   |                       |                            |                           |                           |                            |                   |                  |
| 163000-192030   | Building Inspection  | 0.05%                 | 100.00%                    | 215,000                   | 225,000                   | 211,000                    | (14,000)          | (6.22%)          |
| 404120          | Mech/Gs/Plmbng Prmts<br>Revenues generated from issuance of gas and plumbing permits.  |                       |                            |                           |                           |                            |                   |                  |
| 163000-192030   | Building Inspection  | 0.13%                 | 100.00%                    | 640,000                   | 630,000                   | 565,000                    | (65,000)          | (10.32%)         |
| 404130          | Sign Permits<br>AMC 21.45.110 and 21.47 Fees associated with issuance of fence and sign placement permits.   |                       |                            |                           |                           |                            |                   |                  |
| 101000-192020   | Land Use Enforcement   | 0.00%                 | 45.65%                     | 19,125                    | 19,125                    | 21,000                     | 1,875             | 9.80%            |
| 163000-192030   | Building Inspection  | 0.01%                 | 54.35%                     | 25,000                    | 25,000                    | 25,000                     | -                 | -                |
|                 | Total  | 0.01%                 | 100.00%                    | 44,125                    | 44,125                    | 46,000                     | 1,875             | 4.25%            |
| 404140          | Constr and Right-of-Way Permits<br>Fees associated with excavation and right-of-way and floodplain permits.  |                       |                            |                           |                           |                            |                   |                  |
| 101000-192080   | Right-of-Way   | 0.23%                 | 100.00%                    | 847,800                   | 847,800                   | 1,035,000                  | 187,200           | 22.08%           |

## Revenue Distribution Detail

| Revenue Account | Description/<br>Receiving Fund and Budget Unit   | 2016<br>% of Total | 2016<br>Approved<br>Distr. | 2014<br>Revised<br>Budget | 2015<br>Revised<br>Budget | 2016<br>Approved<br>Budget | 16 v 15<br>\$ Chg | 16 v 15<br>% Chg |
|-----------------|--|--------------------|----------------------------|---------------------------|---------------------------|----------------------------|-------------------|------------------|
| 404150          | Elevator Permits<br>Fees associated with elevator permits and<br>annual inspection certification.                              |                    |                            |                           |                           |                            |                   |                  |
|                 | 163000-192030 Building Inspection  | 0.13%              | 100.00%                    | 614,400                   | 614,400                   | 569,500                    | (44,900)          | (7.31%)          |
| 404160          | Mobile Home/Park Permits<br>Fees associated with annual code compliance<br>inspection of mobile homes.                         |                    |                            |                           |                           |                            |                   |                  |
|                 | 163000-192030 Building Inspection  | 0.00%              | 100.00%                    | 3,500                     | 8,000                     | 8,000                      | -                 | -                |
| 404170          | Land Use Permits (Not HLB)<br>Fees associated with issuance of land use<br>permits (excluding Heritage Land Bank).             |                    |                            |                           |                           |                            |                   |                  |
|                 | 101000-192060 Land Use Plan Review   | 0.03%              | 100.00%                    | 163,125                   | 163,125                   | 115,000                    | (48,125)          | (29.50%)         |
| 404180          | Park and Access Agreement<br>Fees to record parking and access agreements<br>at the District Recorders office.                 |                    |                            |                           |                           |                            |                   |                  |
|                 | 101000-190300 Zoning & Platting  | 0.00%              | 100.00%                    | -                         | 6,750                     | 6,750                      | -                 | -                |
|                 | 101000-190400 Land Use Review & Addressing   | -                  | -                          | 6,750                     | -                         | -                          | -                 | -                |
|                 | Total  | 0.00%              | 100.00%                    | 6,750                     | 6,750                     | 6,750                      | -                 | -                |
| 404210          | Animal Licenses<br>Revenue generated from the sale of original and<br>duplicate animal licenses.                               |                    |                            |                           |                           |                            |                   |                  |
|                 | 101000-225000 Animal Care & Control  | 0.06%              | 100.00%                    | 274,495                   | 274,495                   | 256,500                    | (17,995)          | (6.56%)          |
| 404220          | Miscellaneous Permits<br>Fees associated with applications for variances,<br>requests for transcripts, etc. Municipality wide. |                    |                            |                           |                           |                            |                   |                  |
|                 | 101000-134200 Revenue Management   | 0.01%              | 14.22%                     | 2,500                     | 40,000                    | 40,000                     | -                 | -                |
|                 | 101000-190200 Physical Planning  | 0.00%              | 0.01%                      | 1,100                     | 1,100                     | 30                         | (1,070)           | (97.27%)         |
|                 | 101000-190300 Zoning & Platting  | 0.01%              | 15.10%                     | 51,750                    | 51,750                    | 42,500                     | (9,250)           | (17.87%)         |
|                 | 101000-192025 Code Abatement   | 0.01%              | 12.44%                     | 38,844                    | 38,844                    | 35,000                     | (3,844)           | (9.90%)          |
|                 | 101000-211000 H&HS Director's Office   | 0.00%              | 0.02%                      | 50                        | 50                        | 50                         | -                 | -                |
|                 | 101000-732400 Watershed Management   | 0.03%              | 44.42%                     | 125,000                   | 125,000                   | 125,000                    | -                 | -                |
|                 | 101000-781000 Traffic Engineer   | 0.00%              | 5.33%                      | 15,000                    | 15,000                    | 15,000                     | -                 | -                |
|                 | 101000-788000 Safety & Signals   | 0.01%              | 8.17%                      | 23,000                    | 23,000                    | 23,000                     | -                 | -                |
|                 | 101000-789000 Signal Operations  | 0.00%              | 0.28%                      | 800                       | 800                       | 800                        | -                 | -                |
|                 | Total  | 0.06%              | 100.00%                    | 258,044                   | 295,544                   | 281,380                    | (14,164)          | (4.79%)          |
| 405030          | SOA Traffic Signal Reimbursement   |                    |                            |                           |                           |                            |                   |                  |
|                 | 101000-785000 Paint and Signs  | 0.02%              | 5.51%                      | 96,850                    | 96,850                    | 96,850                     | -                 | -                |
|                 | 101000-787000 Signals  | 0.05%              | 13.55%                     | 238,010                   | 238,010                   | 238,010                    | -                 | -                |
|                 | 101000-789000 Signal Operations  | 0.22%              | 55.37%                     | 972,640                   | 972,640                   | 972,640                    | -                 | -                |

## Revenue Distribution Detail

| Revenue Account | Description/<br>Receiving Fund and Budget Unit   | 2016<br>% of Total | 2016<br>Approved<br>Distr. | 2014<br>Revised<br>Budget | 2015<br>Revised<br>Budget | 2016<br>Approved<br>Budget | 16 v 15<br>\$ Chg | 16 v 15<br>% Chg |
|-----------------|--|--------------------|----------------------------|---------------------------|---------------------------|----------------------------|-------------------|------------------|
| 129000-747200   | Eagle River Street Light SA  | 0.00%              | 0.59%                      | 10,330                    | 10,330                    | 10,330                     | -                 | -                |
| 141000-747000   | Street Lighting  | 0.10%              | 24.98%                     | 438,860                   | 438,860                   | 438,860                    | -                 | -                |
|                 | Total  | 0.40%              | 100.00%                    | 1,756,690                 | 1,756,690                 | 1,756,690                  | -                 | -                |
| 405050          | Municipal Assistance<br>Revenue received from the State of Alaska<br>(SOA) for general and PERS assistance.  |                    |                            |                           |                           |                            |                   |                  |
| 101000-189110   | Areawide Taxes & Reserves  | 2.08%              | 100.00%                    | 14,663,141                | 13,924,701                | 9,200,000                  | (4,724,701)       | (33.93%)         |
| 405060          | Liquor Licenses<br>AS 04.11.610 provides for refund to the<br>Municipality from the State for fees paid by liquor<br>establishments within municipal jurisdiction. By<br>statute, fees are refunded in full to municipalities<br>which provide police protection.              |                    |                            |                           |                           |                            |                   |                  |
| 151000-189270   | Police SA taxes & Reserve  | 0.09%              | 100.00%                    | 399,300                   | 399,300                   | 399,300                    | -                 | -                |
| 405070          | Electric Co-op Allocation<br>AS 10.25.570 provides that proceeds (less<br>allocation costs) of the telephone cooperative<br>gross revenue tax and the electric cooperative<br>tax collected by the State be returned to the<br>Municipality in which the revenues were earned. |                    |                            |                           |                           |                            |                   |                  |
| 101000-189110   | Areawide Taxes & Reserves  | 0.11%              | 58.54%                     | 515,376                   | 490,530                   | 474,722                    | (15,808)          | (3.22%)          |
| 104000-189120   | Chugiak Taxes & Reserves   | 0.00%              | 0.19%                      | 1,639                     | 1,560                     | 1,510                      | (50)              | (3.21%)          |
| 105000-189125   | Glen Alps Taxes & Reserves   | 0.00%              | 0.05%                      | 461                       | 439                       | 425                        | (14)              | (3.19%)          |
| 106000-189130   | Girdwood Taxes & Reserves  | 0.00%              | 0.26%                      | 2,328                     | 2,216                     | 2,145                      | (71)              | (3.20%)          |
| 131000-189220   | Fire SA Taxes & Reserves   | 0.02%              | 10.28%                     | 90,469                    | 86,108                    | 83,333                     | (2,775)           | (3.22%)          |
| 141000-189225   | Rds & Drainage SA Taxes &  | 0.02%              | 13.49%                     | 118,780                   | 113,053                   | 109,410                    | (3,643)           | (3.22%)          |
| 151000-189270   | Police SA taxes & Reserve  | 0.03%              | 13.67%                     | 120,382                   | 114,578                   | 110,886                    | (3,692)           | (3.22%)          |
| 161000-189275   | Parks (APRSA) Taxes & Res  | 0.01%              | 3.51%                      | 30,884                    | 29,395                    | 28,448                     | (947)             | (3.22%)          |
|                 | Total  | 0.18%              | 100.00%                    | 880,319                   | 837,879                   | 810,879                    | (27,000)          | (3.22%)          |
| 405100          | Other Federal Grant Revenue<br>Reimbursement from Federal Government for<br>discrimination complaint processing resolution<br>as required by contract for the Equal Rights<br>Commission; grant funds to assist with trails<br>maintenance.                                    |                    |                            |                           |                           |                            |                   |                  |
| 101000-105000   | Equal Rights Commission  | 0.01%              | 100.00%                    | 41,300                    | 41,300                    | 41,300                     | -                 | -                |
| 405120          | Build America Bonds (BABs) Subsidy<br>Build America Bonds (BABs) is a federal subsidy<br>that helps states and local entities pursue<br>needed capital projects which build infrastructure<br>and create jobs.   |                    |                            |                           |                           |                            |                   |                  |
| 101000-121036   | Debt Service - Fund 101  | 0.02%              | 9.82%                      | 70,944                    | 70,945                    | 71,251                     | 306               | 0.43%            |
| 101000-353000   | Emergency Medical Services   | 0.00%              | 0.18%                      | 1,313                     | 1,314                     | 1,319                      | 5                 | 0.38%            |
| 101000-611000   | Transit Administration   | 0.00%              | 0.18%                      | 1,273                     | 1,274                     | 1,280                      | 6                 | 0.47%            |
| 131000-352000   | Anchorage Fire & Rescue  | 0.01%              | 5.32%                      | 38,454                    | 38,455                    | 38,621                     | 166               | 0.43%            |
| 141000-767100   | Assess/Non-Assess Debt   | 0.13%              | 78.87%                     | 569,871                   | 569,872                   | 572,329                    | 2,457             | 0.43%            |
| 161000-551000   | Debt Service (161)   | 0.01%              | 5.64%                      | 40,726                    | 40,728                    | 40,903                     | 175               | 0.43%            |



## Revenue Distribution Detail

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|-----------------|--|--------------------|----------------------------|---------------------------|---------------------------|----------------------------|-------------------|------------------|
|                 | Total  | 0.16%              | 100.00%                    | 722,581                   | 722,588                   | 725,703                    | 3,115             | 0.43%            |
| 405130          | Fisheries Tax<br>AS 43.75.130 provides that 50% of the fisheries tax revenue collected in the Municipality and a share of other fisheries revenue be refunded by the State.  |                    |                            |                           |                           |                            |                   |                  |
|                 | 101000-189110 Areawide Taxes & Reserves  | 0.03%              | 100.00%                    | 126,176                   | 126,176                   | 126,176                    | -                 | -                |
| 405140          | National Forest Allocation<br>Under 16 U.S.C. 500, income from National Forests within an organized borough will be allocated to that borough. 75% of the fund shall be allocated for public schools and 25% for public roads. |                    |                            |                           |                           |                            |                   |                  |
|                 | 141000-189225 Rds & Drainage SA Taxes &  | 0.02%              | 100.00%                    | 94,456                    | -                         | 77,000                     | 77,000            | 100.00%          |
| 406010          | Land Use Permits-HLB<br>Fees associated with the issuance of land use permits.   |                    |                            |                           |                           |                            |                   |                  |
|                 | 221000-122100 Heritage Land Bank   | 0.00%              | 100.00%                    | 5,000                     | 12,015                    | 12,015                     | -                 | -                |
| 406020          | Inspections<br>Fees for platting services and establishment of subdivisions.   |                    |                            |                           |                           |                            |                   |                  |
|                 | 101000-191000 Private Development  | 0.09%              | 59.01%                     | 435,000                   | 435,000                   | 400,000                    | (35,000)          | (8.05%)          |
|                 | 101000-732200 Survey   | 0.00%              | 1.12%                      | 7,560                     | 7,560                     | 7,560                      | -                 | -                |
|                 | 101000-732300 ROW Land Acquisition   | 0.00%              | 0.54%                      | 3,650                     | 3,650                     | 3,650                      | -                 | -                |
|                 | 101000-732400 Watershed Management   | 0.06%              | 36.08%                     | 244,610                   | 244,610                   | 244,610                    | -                 | -                |
|                 | 101000-787000 Signals  | 0.00%              | 0.36%                      | 2,440                     | 2,440                     | 2,440                      | -                 | -                |
|                 | 101000-788000 Safety & Signals   | 0.00%              | 1.24%                      | 8,380                     | 8,380                     | 8,380                      | -                 | -                |
|                 | 101000-789000 Signal Operations  | 0.00%              | 0.75%                      | 5,080                     | 5,080                     | 5,080                      | -                 | -                |
|                 | 141000-743000 Street Maintenance Operations  | 0.00%              | 0.91%                      | 6,170                     | 6,170                     | 6,170                      | -                 | -                |
|                 | Total  | 0.15%              | 100.00%                    | 712,890                   | 712,890                   | 677,890                    | (35,000)          | (4.91%)          |
| 406030          | Landscape Plan Review Pmt<br>Fees associated with a review of documents that shows how a site will be developed.   |                    |                            |                           |                           |                            |                   |                  |
|                 | 101000-192060 Land Use Plan Review   | 0.00%              | 13.79%                     | 1,500                     | 1,500                     | 4,000                      | 2,500             | 166.67%          |
|                 | 101000-788000 Safety & Signals   | 0.01%              | 86.21%                     | 25,000                    | 25,000                    | 25,000                     | -                 | -                |
|                 | Total  | 0.01%              | 100.00%                    | 26,500                    | 26,500                    | 29,000                     | 2,500             | 9.43%            |
| 406050          | Platting Fees<br>Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.).   |                    |                            |                           |                           |                            |                   |                  |
|                 | 101000-190300 Zoning & Platting  | 0.08%              | 93.08%                     | 336,375                   | 336,375                   | 336,375                    | -                 | -                |
|                 | 101000-732200 Survey   | 0.01%              | 6.92%                      | 25,000                    | 25,000                    | 25,000                     | -                 | -                |
|                 | Total  | 0.08%              | 100.00%                    | 361,375                   | 361,375                   | 361,375                    | -                 | -                |

## Revenue Distribution Detail

| Revenue Account | Description/<br>Receiving Fund and Budget Unit  | 2016<br>% of Total | 2016<br>Approved<br>Distr. | 2014<br>Revised<br>Budget | 2015<br>Revised<br>Budget | 2016<br>Approved<br>Budget | 16 v 15<br>\$ Chg | 16 v 15<br>% Chg |
|-----------------|---|--------------------|----------------------------|---------------------------|---------------------------|----------------------------|-------------------|------------------|
| 406060          | Zoning Fees<br>Fees assessed for rezoning and conditional use applications.                                   |                    |                            |                           |                           |                            |                   |                  |
|                 | 101000-190300 Zoning & Platting   | 0.10%              | 100.00%                    | 426,938                   | 461,813                   | 420,000                    | (41,813)          | (9.05%)          |
|                 | 101000-190400 Land Use Review & Addressing  | -                  | -                          | 34,875                    | -                         | -                          | -                 | -                |
|                 | Total   | 0.10%              | 100.00%                    | 461,813                   | 461,813                   | 420,000                    | (41,813)          | (9.05%)          |
| 406080          | Lease & Rental Revenue-HLB<br>Rental incomes from Museum Meeting Rooms,<br>and Municipal land leases.         |                    |                            |                           |                           |                            |                   |                  |
|                 | 101000-122200 Real Estate Services  | 0.07%              | 53.68%                     | 342,600                   | 316,500                   | 304,200                    | (12,300)          | (3.89%)          |
|                 | 101000-710500 Facility Maintenance  | 0.03%              | 20.11%                     | 113,949                   | 113,949                   | 113,949                    | -                 | -                |
|                 | 106000-746000 Street Maint Girdwood   | 0.00%              | 0.53%                      | 3,000                     | 3,000                     | 3,000                      | -                 | -                |
|                 | 131000-360000 AFD Training Center   | 0.01%              | 9.71%                      | 55,000                    | 55,000                    | 55,000                     | -                 | -                |
|                 | 162000-555100 Eagle River/Chugiak Parks   | -                  | -                          | 6,600                     | 6,600                     | -                          | (6,600)           | (100.00%)        |
|                 | 221000-122100 Heritage Land Bank  | 0.02%              | 15.97%                     | 40,000                    | 90,518                    | 90,518                     | -                 | -                |
|                 | Total   | 0.13%              | 100.00%                    | 561,149                   | 585,567                   | 566,667                    | (18,900)          | (3.23%)          |
| 406090          | Pipeline in ROW Fees<br>Permit costs for pipelines crossing Municipal<br>land.                                |                    |                            |                           |                           |                            |                   |                  |
|                 | 221000-122100 Heritage Land Bank  | 0.04%              | 100.00%                    | 144,000                   | 189,100                   | 189,100                    | -                 | -                |
| 406110          | Sale of Publications<br>Fees charged for the sale of maps, publications<br>and regulations to the public.     |                    |                            |                           |                           |                            |                   |                  |
|                 | 101000-190200 Physical Planning   | 0.00%              | 2.66%                      | 1,000                     | 1,000                     | 500                        | (500)             | (50.00%)         |
|                 | 101000-190300 Zoning & Platting   | 0.00%              | 10.64%                     | -                         | 900                       | 2,000                      | 1,100             | 122.22%          |
|                 | 101000-190400 Land Use Review & Addressing  | -                  | -                          | 900                       | -                         | -                          | -                 | -                |
|                 | 101000-613000 Marketing & Customer Service  | 0.00%              | 85.11%                     | -                         | 16,000                    | 16,000                     | -                 | -                |
|                 | 163000-192030 Building Inspection   | 0.00%              | 1.60%                      | 450                       | 300                       | 300                        | -                 | -                |
|                 | Total   | 0.00%              | 100.00%                    | 2,350                     | 18,200                    | 18,800                     | 600               | 3.30%            |
| 406120          | Rezoning Inspections<br>Fees charged for rezoning inspections.  |                    |                            |                           |                           |                            |                   |                  |
|                 | 101000-192020 Land Use Enforcement  | 0.01%              | 100.00%                    | 49,500                    | 49,500                    | 42,000                     | (7,500)           | (15.15%)         |
| 406130          | Appraisal Appeal Fee<br>Fees charged for appeals on assessed<br>properties.                                   |                    |                            |                           |                           |                            |                   |                  |
|                 | 101000-135100 Property Appraisal  | 0.00%              | 100.00%                    | 5,000                     | 5,000                     | 5,000                      | -                 | -                |
| 406160          | Clinic Fees<br>Revenue generated from Municipal owned clinic<br>visits, treatment and immunizations services. |                    |                            |                           |                           |                            |                   |                  |
|                 | 101000-245000 Disease Prevention & Control  | 0.08%              | 100.00%                    | 119,572                   | 119,572                   | 333,000                    | 213,428           | 178.49%          |

## Revenue Distribution Detail

| Revenue Account | Description/<br>Receiving Fund and Budget Unit   | 2016<br>% of<br>Total | 2016<br>Approved<br>Distr. | 2014<br>Revised<br>Budget | 2015<br>Revised<br>Budget | 2016<br>Approved<br>Budget | 16 v 15<br>\$ Chg | 16 v 15<br>% Chg |
|-----------------|--|-----------------------|----------------------------|---------------------------|---------------------------|----------------------------|-------------------|------------------|
| 406170          | Sanitary Inspection Fees<br>Inspection and service fees associated with enforcement of Health and Environmental Protection regulations.                                |                       |                            |                           |                           |                            |                   |                  |
|                 | 101000-192050 On-site Water and Wastewater   | 0.15%                 | 38.53%                     | 499,410                   | 499,410                   | 640,000                    | 140,590           | 28.15%           |
|                 | 101000-235000 Child/Adult Care Licensing   | 0.01%                 | 2.23%                      | 25,000                    | 25,000                    | 37,030                     | 12,030            | 48.12%           |
|                 | 101000-256000 Environmental Health Services  | 0.22%                 | 59.24%                     | 792,210                   | 837,210                   | 984,065                    | 146,855           | 17.54%           |
|                 | Total  | 0.38%                 | 100.00%                    | 1,316,620                 | 1,361,620                 | 1,661,095                  | 299,475           | 21.99%           |
| 406180          | Reproductive Health Fees<br>Revenue generated from clinic and other services related to Reproductive Health.   |                       |                            |                           |                           |                            |                   |                  |
|                 | 101000-246000 Reproductive Health  | 0.09%                 | 100.00%                    | 362,840                   | 420,840                   | 392,000                    | (28,840)          | (6.85%)          |
| 406220          | Transit Advertising Fees<br>Fees for advertising posted on Public Transit coaches.   |                       |                            |                           |                           |                            |                   |                  |
|                 | 101000-613000 Marketing & Customer Service   | 0.10%                 | 100.00%                    | 402,000                   | 440,000                   | 440,000                    | -                 | -                |
| 406230          | Transit Spec Service Fees<br>Fees collected from agencies for special event transportation services.   |                       |                            |                           |                           |                            |                   |                  |
|                 | 101000-622000 Transit Operations   | -                     | -                          | 6,760                     | -                         | -                          | -                 | -                |
| 406240          | Transit Token Sale<br>Fares collected from passengers of the fixed route system for the sales of trip tokens   |                       |                            |                           |                           |                            |                   |                  |
|                 | 101000-622000 Transit Operations   | -                     | -                          | 52,870                    | -                         | -                          | -                 | -                |
| 406250          | Transit Bus Pass Sales<br>Fares collected from passengers of the fixed route system for the sales of daily, monthly or annual passes.                                  |                       |                            |                           |                           |                            |                   |                  |
|                 | 101000-613000 Marketing & Customer Service   | 0.03%                 | 7.19%                      | 154,180                   | 135,000                   | 135,000                    | -                 | -                |
|                 | 101000-622000 Transit Operations   | 0.40%                 | 92.81%                     | 2,635,120                 | 2,247,187                 | 1,743,187                  | (504,000)         | (22.43%)         |
|                 | Total  | 0.43%                 | 100.00%                    | 2,789,300                 | 2,382,187                 | 1,878,187                  | (504,000)         | (21.16%)         |
| 406260          | Transit Fare Box Receipts<br>Fares collected from passengers of the fixed route system through fare box collections of cash.   |                       |                            |                           |                           |                            |                   |                  |
|                 | 101000-613000 Marketing & Customer Service   | -                     | -                          | 236,030                   | -                         | -                          | -                 | -                |
|                 | 101000-622000 Transit Operations   | 0.43%                 | 100.00%                    | 1,624,857                 | 1,880,000                 | 1,880,000                  | -                 | -                |
|                 | Total  | 0.43%                 | 100.00%                    | 1,860,887                 | 1,880,000                 | 1,880,000                  | -                 | -                |
| 406280          | Prgm, Lessons, & Camps<br>Revenue generated from recreation center room rentals, activities and classes, and fees from therapeutic recreation and playground programs. |                       |                            |                           |                           |                            |                   |                  |
|                 | 106000-558000 Girdwood Parks & Rec   | 0.00%                 | 2.46%                      | 6,000                     | 7,000                     | 7,000                      | -                 | -                |

## Revenue Distribution Detail

| Revenue Account | Description/<br>Receiving Fund and Budget Unit   | 2016<br>% of Total | 2016<br>Approved<br>Distr. | 2014<br>Revised<br>Budget | 2015<br>Revised<br>Budget | 2016<br>Approved<br>Budget | 16 v 15<br>\$ Chg | 16 v 15<br>% Chg |
|-----------------|--|--------------------|----------------------------|---------------------------|---------------------------|----------------------------|-------------------|------------------|
| 161000-560200   | Recreation Facilities  | 0.00%              | 0.84%                      | -                         | -                         | 2,400                      | 2,400             | 100.00%          |
| 161000-560300   | Recreation Programs  | 0.04%              | 54.43%                     | 135,170                   | 155,170                   | 155,170                    | -                 | -                |
| 162000-555100   | Eagle River/Chugiak Parks  | 0.03%              | 42.27%                     | 100,000                   | 100,000                   | 120,500                    | 20,500            | 20.50%           |
|                 | Total  | 0.06%              | 100.00%                    | 241,170                   | 262,170                   | 285,070                    | 22,900            | 8.73%            |
| 406290          | Rec Center Rentals & Activities<br>Revenues generated from park use permits;<br>garden plots; outdoor recreation programs,<br>lessons or activities; and rental of Kincaid or<br>Russian Jack Chalets. |                    |                            |                           |                           |                            |                   |                  |
| 101000-121034   | O'Malley Golf Course   | 0.02%              | 13.11%                     | 70,000                    | 70,000                    | 70,000                     | -                 | -                |
| 161000-560200   | Recreation Facilities  | 0.09%              | 72.85%                     | 389,000                   | 389,000                   | 389,000                    | -                 | -                |
| 161000-560300   | Recreation Programs  | 0.00%              | 1.87%                      | 10,000                    | 10,000                    | 10,000                     | -                 | -                |
| 162000-555000   | Beach Lake Chalet  | 0.00%              | 3.37%                      | 8,000                     | 8,000                     | 18,000                     | 10,000            | 125.00%          |
| 162000-555100   | Eagle River/Chugiak Parks  | 0.01%              | 8.80%                      | 47,000                    | 47,000                    | 47,000                     | -                 | -                |
|                 | Total  | 0.12%              | 100.00%                    | 524,000                   | 524,000                   | 534,000                    | 10,000            | 1.91%            |
| 406300          | Aquatics<br>Fees and charges for use of various public<br>swimming pools (excluding fees for school<br>district programs) and outdoor lakes and<br>revenues from aquatics programs.                    |                    |                            |                           |                           |                            |                   |                  |
| 161000-560400   | Aquatics   | 0.14%              | 70.59%                     | 599,935                   | 599,935                   | 599,935                    | -                 | -                |
| 162000-555200   | Chugiak Pool   | 0.06%              | 29.41%                     | 250,000                   | 250,000                   | 250,000                    | -                 | -                |
|                 | Total  | 0.19%              | 100.00%                    | 849,935                   | 849,935                   | 849,935                    | -                 | -                |
| 406310          | Camping Fees<br>Revenue generated from operation of the<br>Centennial Park and Lions camper areas.   |                    |                            |                           |                           |                            |                   |                  |
| 161000-560200   | Recreation Facilities  | 0.02%              | 100.00%                    | 75,000                    | 95,000                    | 95,000                     | -                 | -                |
| 406320          | Library Non-Resident Fee   |                    |                            |                           |                           |                            |                   |                  |
| 101000-537200   | Library Circulation  | 0.00%              | 100.00%                    | 1,500                     | 1,500                     | 1,500                      | -                 | -                |
| 406330          | Park Land & Operations<br>Fees collected from permits for park land use -<br>picnic shelters, fields, trails , right-a-way, and<br>processing community work service and sale of<br>flowers.           |                    |                            |                           |                           |                            |                   |                  |
| 161000-550100   | Parks & Recreation Admin   | -                  | -                          | 13,000                    | -                         | -                          | -                 | -                |
| 161000-550400   | Park Property Management   | 0.00%              | 5.47%                      | 10,000                    | 20,000                    | 20,000                     | -                 | -                |
| 161000-550600   | Horticulture   | 0.02%              | 18.40%                     | 103,320                   | 67,320                    | 67,320                     | -                 | -                |
| 161000-550800   | Community Work Service   | 0.00%              | 4.10%                      | 45,000                    | 15,000                    | 15,000                     | -                 | -                |
| 161000-560200   | Recreation Facilities  | 0.06%              | 72.04%                     | 208,570                   | 263,570                   | 263,570                    | -                 | -                |
| 161000-560300   | Recreation Programs  | -                  | -                          | 35,000                    | -                         | -                          | -                 | -                |
|                 | Total  | 0.08%              | 100.00%                    | 414,890                   | 365,890                   | 365,890                    | -                 | -                |
| 406340          | Golf Fees  |                    |                            |                           |                           |                            |                   |                  |
| 161000-560200   | Recreation Facilities  | 0.00%              | 24.24%                     | -                         | -                         | 3,200                      | 3,200             | 100.00%          |

## Revenue Distribution Detail

| Revenue Account | Description/<br>Receiving Fund and Budget Unit   | 2016<br>% of Total | 2016<br>Approved<br>Distr. | 2014<br>Revised<br>Budget | 2015<br>Revised<br>Budget | 2016<br>Approved<br>Budget | 16 v 15<br>\$ Chg | 16 v 15<br>% Chg |
|-----------------|--|--------------------|----------------------------|---------------------------|---------------------------|----------------------------|-------------------|------------------|
| 161000-560300   | Recreation Programs  | 0.00%              | 75.76%                     | 1,000                     | 10,000                    | 10,000                     | -                 | -                |
|                 | Total  | 0.00%              | 100.00%                    | 1,000                     | 10,000                    | 13,200                     | 3,200             | 32.00%           |
| 406350          | Library Fees<br>Revenues from on-line database search fees<br>and fees for other miscellaneous library services.   |                    |                            |                           |                           |                            |                   |                  |
| 101000-537100   | Library Adult Services   | 0.00%              | 100.00%                    | 1,200                     | 1,200                     | 1,200                      | -                 | -                |
| 406380          | Ambulance Service Fees<br>Fees associated with Fire Department<br>ambulance transport services.  |                    |                            |                           |                           |                            |                   |                  |
| 101000-353000   | Emergency Medical Services   | 1.87%              | 100.00%                    | 7,300,000                 | 7,650,000                 | 8,250,000                  | 600,000           | 7.84%            |
| 406400          | Fire Alarm Fees<br>Fees for monthly inspection and maintenance of<br>radio fire alarm systems located in non-municipal<br>facilities.  |                    |                            |                           |                           |                            |                   |                  |
| 131000-352000   | Anchorage Fire & Rescue  | 0.03%              | 100.00%                    | -                         | 116,493                   | 116,493                    | -                 | -                |
| 131000-371000   | AFD Data Systems   | -                  | -                          | 116,493                   | -                         | -                          | -                 | -                |
|                 | Total  | 0.03%              | 100.00%                    | 116,493                   | 116,493                   | 116,493                    | -                 | -                |
| 406410          | HazMatFac &Trans<br>AMC 16.110 Fees paid by each facility and<br>transshipment facility based on the total daily<br>maximum amount of hazardous materials,<br>hazardous chemicals or hazardous waste<br>handled at a facility on any one calendar day. |                    |                            |                           |                           |                            |                   |                  |
| 131000-342000   | Fire Marshal   | 0.03%              | 100.00%                    | 121,500                   | 170,000                   | 140,000                    | (30,000)          | (17.65%)         |
| 406420          | Fire Inspection Fees<br>Billings for fire inspections performed by the<br>Anchorage Fire Department.   |                    |                            |                           |                           |                            |                   |                  |
| 131000-342000   | Fire Marshal   | 0.02%              | 100.00%                    | 110,000                   | 110,000                   | 110,000                    | -                 | -                |
| 406440          | Cemetery Fees<br>Fees for burial, disinterment and grave use<br>permits.   |                    |                            |                           |                           |                            |                   |                  |
| 101000-271000   | Anchorage Memorial Cemetery  | 0.07%              | 100.00%                    | 250,000                   | 250,000                   | 322,634                    | 72,634            | 29.05%           |
| 406450          | Mapping Fees<br>Revenue generated from the sale of ozalid and<br>blue line maps.   |                    |                            |                           |                           |                            |                   |                  |
| 101000-192080   | Right-of-Way   | 0.00%              | 44.44%                     | 4,000                     | 4,000                     | 4,000                      | -                 | -                |
| 607000-147100   | GIS Services   | -                  | -                          | 5,000                     | -                         | -                          | -                 | -                |
| 607000-148200   | Network Services   | 0.00%              | 55.56%                     | -                         | 5,000                     | 5,000                      | -                 | -                |
|                 | Total  | 0.00%              | 100.00%                    | 9,000                     | 9,000                     | 9,000                      | -                 | -                |

## Revenue Distribution Detail

| Revenue Account | Description/<br>Receiving Fund and Budget Unit  | 2016<br>% of Total | 2016<br>Approved<br>Distr. | 2014<br>Revised<br>Budget | 2015<br>Revised<br>Budget | 2016<br>Approved<br>Budget | 16 v 15<br>\$ Chg | 16 v 15<br>% Chg |
|-----------------|---|--------------------|----------------------------|---------------------------|---------------------------|----------------------------|-------------------|------------------|
| 406490          | DWI Impnd/Admin Fees  |                    |                            |                           |                           |                            |                   |                  |
|                 | 101000-115200 Criminal  | 0.11%              | 53.29%                     | 445,463                   | 482,582                   | 482,582                    | -                 | -                |
|                 | 101000-142300 Reprographics   | 0.00%              | 0.06%                      | 500                       | 500                       | 500                        | -                 | -                |
|                 | 151000-462400 Patrol Staff  | 0.10%              | 46.65%                     | 390,000                   | 422,497                   | 422,497                    | -                 | -                |
|                 | Total   | 0.21%              | 100.00%                    | 835,963                   | 905,579                   | 905,579                    | -                 | -                |
| 406500          | Police Services<br>Revenues generated from police services<br>provided to outside agencies.   |                    |                            |                           |                           |                            |                   |                  |
|                 | 151000-460500 Reimbursed Costs  | 0.04%              | 100.00%                    | 450,000                   | 192,174                   | 192,174                    | -                 | -                |
| 406510          | Animal Shelter Fees<br>Revenues generated from animal shelter and<br>boarding, shots, adoption and impound fees.  |                    |                            |                           |                           |                            |                   |                  |
|                 | 101000-225000 Animal Care & Control   | 0.06%              | 100.00%                    | 251,435                   | 251,435                   | 246,750                    | (4,685)           | (1.86%)          |
| 406520          | Animal Drop-Off Fees  |                    |                            |                           |                           |                            |                   |                  |
|                 | 101000-225000 Animal Care & Control   | 0.01%              | 100.00%                    | 24,000                    | 24,000                    | 29,000                     | 5,000             | 20.83%           |
| 406530          | Incarceration Cost Recovery<br>Recovery of expenses for incarceration.  |                    |                            |                           |                           |                            |                   |                  |
|                 | 151000-462400 Patrol Staff  | 0.08%              | 100.00%                    | 490,000                   | 490,000                   | 344,072                    | (145,928)         | (29.78%)         |
| 406550          | Address Fees<br>Fees received from the public for specific street<br>addresses.   |                    |                            |                           |                           |                            |                   |                  |
|                 | 101000-190400 Land Use Review & Addressing  | 0.01%              | 100.00%                    | 37,125                    | 37,125                    | 37,125                     | -                 | -                |
| 406560          | Service Fees - School District<br>Reimbursement from Anchorage School District<br>for efforts including bonds management, Arts in<br>Public Places Program, and land use and public<br>facilities planning. |                    |                            |                           |                           |                            |                   |                  |
|                 | 101000-122200 Real Estate Services  | -                  | -                          | 1,000                     | -                         | -                          | -                 | -                |
|                 | 101000-722100 Public Art  | 0.01%              | 5.29%                      | 40,000                    | 40,000                    | 40,000                     | -                 | -                |
|                 | 161000-560200 Recreation Facilities   | 0.01%              | 5.90%                      | 44,600                    | 44,600                    | 44,600                     | -                 | -                |
|                 | 161000-560400 Aquatics  | 0.06%              | 33.75%                     | 255,000                   | 255,000                   | 255,000                    | -                 | -                |
|                 | 164000-131300 Public Finance and Investment   | 0.09%              | 55.06%                     | 366,000                   | 416,000                   | 416,000                    | -                 | -                |
|                 | Total   | 0.17%              | 100.00%                    | 706,600                   | 755,600                   | 755,600                    | -                 | -                |

## Revenue Distribution Detail

| Revenue Account | Description/<br>Receiving Fund and Budget Unit  | 2016<br>% of Total | 2016<br>Approved<br>Distr. | 2014<br>Revised<br>Budget | 2015<br>Revised<br>Budget | 2016<br>Approved<br>Budget | 16 v 15<br>\$ Chg | 16 v 15<br>% Chg |
|-----------------|---|--------------------|----------------------------|---------------------------|---------------------------|----------------------------|-------------------|------------------|
| 406570          | Micro-Fiche Fees  |                    |                            |                           |                           |                            |                   |                  |
|                 | 101000-135100 Property Appraisal  | 0.00%              | 100.00%                    | 2,000                     | 2,000                     | 2,000                      | -                 | -                |
| 406580          | Copier Fees<br>Revenue generated from coin operated copiers<br>Municipal wide.  |                    |                            |                           |                           |                            |                   |                  |
|                 | 101000-102000 Clerk   | 0.00%              | 0.56%                      | 200                       | 200                       | 200                        | -                 | -                |
|                 | 101000-135100 Property Appraisal  | 0.00%              | 1.91%                      | 680                       | 680                       | 680                        | -                 | -                |
|                 | 101000-187100 Benefits  | 0.00%              | 0.42%                      | 150                       | 150                       | 150                        | -                 | -                |
|                 | 101000-190200 Physical Planning   | 0.00%              | 1.68%                      | 1,400                     | 1,400                     | 600                        | (800)             | (57.14%)         |
|                 | 101000-536400 Branch Libraries  | 0.00%              | 25.26%                     | 9,000                     | 9,000                     | 9,000                      | -                 | -                |
|                 | 101000-537100 Library Adult Services  | 0.00%              | 42.10%                     | 15,000                    | 15,000                    | 15,000                     | -                 | -                |
|                 | 163000-192030 Building Inspection   | 0.00%              | 28.07%                     | 11,000                    | 11,500                    | 10,000                     | (1,500)           | (13.04%)         |
|                 | Total   | 0.01%              | 100.00%                    | 37,430                    | 37,930                    | 35,630                     | (2,300)           | (6.06%)          |
| 406600          | Late Fees<br>Late payment penalty on miscellaneous<br>accounts receivable.  |                    |                            |                           |                           |                            |                   |                  |
|                 | 101000-134200 Revenue Management  | 0.00%              | 100.00%                    | 10,000                    | 10,000                    | 10,000                     | -                 | -                |
| 406610          | Computer Time Fees  |                    |                            |                           |                           |                            |                   |                  |
|                 | 101000-132300 Payroll   | 0.00%              | 90.91%                     | 1,000                     | 1,000                     | 1,000                      | -                 | -                |
|                 | 101000-135100 Property Appraisal  | 0.00%              | 9.09%                      | 100                       | 100                       | 100                        | -                 | -                |
|                 | Total   | 0.00%              | 100.00%                    | 1,100                     | 1,100                     | 1,100                      | -                 | -                |
| 406620          | Reimbursed Cost-ER<br>Reimbursement for various products and<br>services Municipal-wide, including legal<br>transcripts and tapes, Police accident reports,<br>and tax billing information. |                    |                            |                           |                           |                            |                   |                  |
|                 | 101000-102000 Clerk   | -                  | -                          | 800                       | -                         | -                          | -                 | -                |
|                 | 101000-115200 Criminal  | -                  | -                          | 10,000                    | -                         | -                          | -                 | -                |
|                 | 101000-115450 Indigent Defense  | -                  | -                          | 280,000                   | -                         | -                          | -                 | -                |
|                 | 101000-121032 Egan Convention Center  | 0.00%              | 11.12%                     | 15,170                    | 15,170                    | 15,170                     | -                 | -                |
|                 | 101000-122200 Real Estate Services  | -                  | -                          | 15,000                    | -                         | -                          | -                 | -                |
|                 | 101000-132200 Central Accounting  | -                  | -                          | 9,600                     | -                         | -                          | -                 | -                |
|                 | 101000-132300 Payroll   | -                  | -                          | 3,000                     | -                         | -                          | -                 | -                |
|                 | 101000-134200 Revenue Management  | -                  | -                          | 384,554                   | -                         | -                          | -                 | -                |
|                 | 101000-134600 Tax Billing   | -                  | -                          | 255,800                   | -                         | -                          | -                 | -                |
|                 | 101000-138100 Purchasing Services   | -                  | -                          | 105,000                   | -                         | -                          | -                 | -                |
|                 | 101000-142300 Reprographics   | -                  | -                          | 5,000                     | -                         | -                          | -                 | -                |
|                 | 101000-187100 Benefits  | 0.03%              | 88.88%                     | 121,300                   | 121,300                   | 121,300                    | -                 | -                |
|                 | 101000-191000 Private Development   | -                  | -                          | 65,000                    | -                         | -                          | -                 | -                |
|                 | 101000-613000 Marketing & Customer Service  | -                  | -                          | 471,000                   | -                         | -                          | -                 | -                |
|                 | 101000-710500 Facility Maintenance  | -                  | -                          | 100                       | -                         | -                          | -                 | -                |
|                 | 101000-722100 Public Art  | -                  | -                          | 20,000                    | -                         | -                          | -                 | -                |

## Revenue Distribution Detail

| Revenue Account | Description/<br>Receiving Fund and Budget Unit | 2016<br>% of Total | 2016<br>Approved<br>Distr. | 2014<br>Revised<br>Budget | 2015<br>Revised<br>Budget | 2016<br>Approved<br>Budget | 16 v 15<br>\$ Chg | 16 v 15<br>% Chg |
|-----------------|--|--------------------|----------------------------|---------------------------|---------------------------|----------------------------|-------------------|------------------|
| 101000-774000   | Communications                                 | -                  | -                          | 2,000                     | -                         | -                          | -                 | -                |
| 101000-789000   | Signal Operations                              | -                  | -                          | 70,000                    | -                         | -                          | -                 | -                |
| 119000-744900   | Chugiak/Birchwood/Eagle River                  | -                  | -                          | 25,000                    | -                         | -                          | -                 | -                |
| 151000-411100   | Chief of Police                                | -                  | -                          | 68,682                    | -                         | -                          | -                 | -                |
| 151000-460500   | Reimbursed Costs                               | -                  | -                          | 200,000                   | -                         | -                          | -                 | -                |
| 151000-462400   | Patrol Staff                                   | -                  | -                          | 2,400                     | -                         | -                          | -                 | -                |
| 151000-483100   | Crime Lab                                      | -                  | -                          | 7,100                     | -                         | -                          | -                 | -                |
| 151000-483300   | Police Property & Evidence                     | -                  | -                          | 1,800                     | -                         | -                          | -                 | -                |
| 151000-484200   | Police Records                                 | -                  | -                          | 105,000                   | -                         | -                          | -                 | -                |
| 162000-555100   | Eagle River/Chugiak Parks                      | -                  | -                          | 26,002                    | -                         | -                          | -                 | -                |
| 164000-131300   | Public Finance and Investment                  | -                  | -                          | 285,228                   | -                         | -                          | -                 | -                |
| 221000-122100   | Heritage Land Bank                             | -                  | -                          | 2,000                     | -                         | -                          | -                 | -                |
|                 | Total  | 0.03%              | 100.00%                    | 2,556,536                 | 136,470                   | 136,470                    | -                 | -                |
| 406625          | Reimbursed Cost-NonGrant Funded                |                    |                            |                           |                           |                            |                   |                  |
| 101000-102000   | Clerk  | 0.00%              | 0.04%                      | -                         | 800                       | 800                        | -                 | -                |
| 101000-115200   | Criminal                                       | 0.00%              | 0.45%                      | -                         | 10,000                    | 10,000                     | -                 | -                |
| 101000-115450   | Indigent Defense                               | 0.06%              | 12.49%                     | -                         | 280,000                   | 280,000                    | -                 | -                |
| 101000-122200   | Real Estate Services                           | 0.01%              | 1.25%                      | -                         | 28,100                    | 28,100                     | -                 | -                |
| 101000-132200   | Central Accounting                             | 0.00%              | 0.43%                      | -                         | 9,600                     | 9,600                      | -                 | -                |
| 101000-132300   | Payroll  | 0.00%              | 0.13%                      | -                         | 3,000                     | 3,000                      | -                 | -                |
| 101000-134200   | Revenue Management                             | 0.09%              | 17.75%                     | -                         | 486,260                   | 397,900                    | (88,360)          | (18.17%)         |
| 101000-134600   | Tax Billing                                    | 0.00%              | 0.08%                      | -                         | 225,800                   | 1,800                      | (224,000)         | (99.20%)         |
| 101000-138100   | Purchasing Services                            | 0.02%              | 4.68%                      | -                         | 105,000                   | 105,000                    | -                 | -                |
| 101000-142300   | Reprographics                                  | 0.00%              | 0.22%                      | -                         | 5,000                     | 5,000                      | -                 | -                |
| 101000-191000   | Private Development                            | 0.01%              | 2.90%                      | -                         | 65,000                    | 65,000                     | -                 | -                |
| 101000-613000   | Marketing & Customer Service                   | 0.08%              | 16.73%                     | -                         | 375,000                   | 375,000                    | -                 | -                |
| 101000-710500   | Facility Maintenance                           | 0.00%              | 0.00%                      | -                         | 100                       | 100                        | -                 | -                |
| 101000-722100   | Public Art                                     | 0.00%              | 0.89%                      | -                         | 20,000                    | 20,000                     | -                 | -                |
| 101000-774000   | Communications                                 | 0.00%              | 0.09%                      | -                         | 2,000                     | 2,000                      | -                 | -                |
| 101000-789000   | Signal Operations                              | 0.02%              | 3.12%                      | -                         | 70,000                    | 70,000                     | -                 | -                |
| 119000-744900   | Chugiak/Birchwood/Eagle River                  | 0.01%              | 1.12%                      | -                         | 25,000                    | 25,000                     | -                 | -                |
| 151000-411100   | Chief of Police                                | 0.01%              | 2.81%                      | -                         | 60,275                    | 62,950                     | 2,675             | 4.44%            |
| 151000-460500   | Reimbursed Costs                               | 0.07%              | 13.38%                     | -                         | 300,000                   | 300,000                    | -                 | -                |
| 151000-462200   | Special Assignments                            | 0.01%              | 1.90%                      | -                         | -                         | 42,500                     | 42,500            | 100.00%          |
| 151000-462400   | Patrol Staff                                   | 0.00%              | 0.11%                      | -                         | 2,400                     | 2,400                      | -                 | -                |
| 151000-473400   | Vice   | 0.00%              | 0.47%                      | -                         | -                         | 10,600                     | 10,600            | 100.00%          |
| 151000-483100   | Crime Lab                                      | 0.00%              | 0.32%                      | -                         | 7,100                     | 7,100                      | -                 | -                |
| 151000-483300   | Police Property & Evidence                     | 0.00%              | 0.08%                      | -                         | 1,800                     | 1,800                      | -                 | -                |
| 151000-484200   | Police Records                                 | 0.02%              | 4.68%                      | -                         | 105,000                   | 105,000                    | -                 | -                |
| 162000-555100   | Eagle River/Chugiak Parks                      | 0.01%              | 1.16%                      | -                         | 26,002                    | 26,002                     | -                 | -                |
| 164000-131300   | Public Finance and Investment                  | 0.06%              | 12.72%                     | -                         | 285,228                   | 285,228                    | -                 | -                |
|                 | Total  | 0.51%              | 100.00%                    | -                         | 2,498,465                 | 2,241,880                  | (256,585)         | (10.27%)         |
| 406640          | Parking Garages & Lots                         |                    |                            |                           |                           |                            |                   |                  |
| 101000-122200   | Real Estate Services                           | 0.01%              | 75.77%                     | -                         | 51,900                    | 51,900                     | -                 | -                |
| 101000-189110   | Areawide Taxes & Reserves                      | 0.00%              | 24.23%                     | 16,601                    | 16,601                    | 16,601                     | -                 | -                |
|                 | Total  | 0.02%              | 100.00%                    | 16,601                    | 68,501                    | 68,501                     | -                 | -                |



## Revenue Distribution Detail

| Revenue Account | Description/<br>Receiving Fund and Budget Unit  | 2016<br>% of Total | 2016<br>Approved<br>Distr. | 2014<br>Revised<br>Budget | 2015<br>Revised<br>Budget | 2016<br>Approved<br>Budget | 16 v 15<br>\$ Chg | 16 v 15<br>% Chg |
|-----------------|---|--------------------|----------------------------|---------------------------|---------------------------|----------------------------|-------------------|------------------|
| 406660          | Lost Book Reimbursement<br>Reimbursement for lost books and library materials.  |                    |                            |                           |                           |                            |                   |                  |
|                 | 101000-536400 Branch Libraries  | 0.00%              | 8.00%                      | 2,000                     | 2,000                     | 2,000                      | -                 | -                |
|                 | 101000-537200 Library Circulation   | 0.01%              | 92.00%                     | 23,000                    | 23,000                    | 23,000                     | -                 | -                |
|                 | Total   | 0.01%              | 100.00%                    | 25,000                    | 25,000                    | 25,000                     | -                 | -                |
| 407010          | SOA Traffic Court Fines<br>Revenue received from the court system for violations of municipal codes.  |                    |                            |                           |                           |                            |                   |                  |
|                 | 151000-462400 Patrol Staff  | 0.40%              | 100.00%                    | 1,700,000                 | 1,331,708                 | 1,777,813                  | 446,105           | 33.50%           |
| 407020          | SOA Trial Court Fines   |                    |                            |                           |                           |                            |                   |                  |
|                 | 151000-462400 Patrol Staff  | 0.75%              | 100.00%                    | 2,538,112                 | 3,251,540                 | 3,328,540                  | 77,000            | 2.37%            |
| 407030          | Library Fines<br>Revenue generated from fines on overdue books and materials.   |                    |                            |                           |                           |                            |                   |                  |
|                 | 101000-536400 Branch Libraries  | 0.01%              | 29.05%                     | 43,000                    | 43,000                    | 43,000                     | -                 | -                |
|                 | 101000-537200 Library Circulation   | 0.02%              | 70.95%                     | 105,000                   | 105,000                   | 105,000                    | -                 | -                |
|                 | Total   | 0.03%              | 100.00%                    | 148,000                   | 148,000                   | 148,000                    | -                 | -                |
| 407040          | APD Counter Fines   |                    |                            |                           |                           |                            |                   |                  |
|                 | 151000-462400 Patrol Staff  | 0.44%              | 100.00%                    | 764,526                   | 1,252,646                 | 1,935,324                  | 682,678           | 54.50%           |
| 407050          | Other Fines and Forfeitures<br>Collection of fines for animal control offenses (2250), excess false alarms (4621) traffic (4630) and other violations.  |                    |                            |                           |                           |                            |                   |                  |
|                 | 101000-115300 Administrative Hearing  | 0.00%              | 0.30%                      | -                         | 1,000                     | 1,000                      | -                 | -                |
|                 | 101000-124600 Transportation Inspection   | 0.00%              | 1.52%                      | 5,000                     | 5,000                     | 5,000                      | -                 | -                |
|                 | 101000-225000 Animal Care & Control   | 0.01%              | 13.11%                     | 31,000                    | 31,000                    | 43,250                     | 12,250            | 39.52%           |
|                 | 151000-462400 Patrol Staff  | 0.06%              | 85.07%                     | 330,000                   | 131,776                   | 280,656                    | 148,880           | 112.98%          |
|                 | Total   | 0.07%              | 100.00%                    | 366,000                   | 168,776                   | 329,906                    | 161,130           | 95.47%           |
| 407060          | Pre-Trial Diversion Cost<br>Fees collected for Pretrial diversion, which is an alternative to prosecution that seeks to divert certain offenders from traditional criminal justice processing into a program of supervision and services. |                    |                            |                           |                           |                            |                   |                  |
|                 | 101000-115200 Criminal  | 0.05%              | 100.00%                    | 220,000                   | 220,000                   | 220,000                    | -                 | -                |
| 407070          | Zoning Enforcement Fines  |                    |                            |                           |                           |                            |                   |                  |
|                 | 101000-192020 Land Use Enforcement  | 0.00%              | 74.07%                     | 35,000                    | 35,000                    | 10,000                     | (25,000)          | (71.43%)         |
|                 | 101000-192080 Right-of-Way  | 0.00%              | 25.93%                     | 3,500                     | 3,500                     | 3,500                      | -                 | -                |

## Revenue Distribution Detail

| Revenue Account | Description/<br>Receiving Fund and Budget Unit  | 2016<br>% of<br>Total | 2016<br>Approved<br>Distr. | 2014<br>Revised<br>Budget | 2015<br>Revised<br>Budget | 2016<br>Approved<br>Budget | 16 v 15<br>\$ Chg | 16 v 15<br>% Chg |
|-----------------|---|-----------------------|----------------------------|---------------------------|---------------------------|----------------------------|-------------------|------------------|
|                 | Total   | 0.00%                 | 100.00%                    | 38,500                    | 38,500                    | 13,500                     | (25,000)          | (64.94%)         |
| 407100          | Curfew Fines<br>Revenues received for violation of curfew.  |                       |                            |                           |                           |                            |                   |                  |
|                 | 151000-462400 Patrol Staff  | 0.00%                 | 100.00%                    | 8,800                     | 8,800                     | 8,800                      | -                 | -                |
| 407110          | Parking Enforcement Fine  |                       |                            |                           |                           |                            |                   |                  |
|                 | 101000-467000 Parking   | 0.03%                 | 100.00%                    | 138,000                   | 138,000                   | 138,000                    | -                 | -                |
| 407120          | Minor Tobacco Fines   |                       |                            |                           |                           |                            |                   |                  |
|                 | 151000-462400 Patrol Staff  | 0.00%                 | 100.00%                    | 9,000                     | 9,000                     | 9,000                      | -                 | -                |
| 408060          | Other Collection Revenues   |                       |                            |                           |                           |                            |                   |                  |
|                 | 101000-323000 AFD Communications  | 0.05%                 | 100.00%                    | -                         | 200,000                   | 200,000                    | -                 | -                |
|                 | 101000-353000 Emergency Medical Services  | -                     | -                          | 285,000                   | -                         | -                          | -                 | -                |
|                 | Total   | 0.05%                 | 100.00%                    | 285,000                   | 200,000                   | 200,000                    | -                 | -                |
| 408090          | Recycle Rebate<br>Rebates received for recycling aluminum road or<br>street signs that can no longer be reused. |                       |                            |                           |                           |                            |                   |                  |
|                 | 101000-785000 Paint and Signs   | 0.00%                 | 100.00%                    | 1,500                     | 1,500                     | 1,500                      | -                 | -                |
| 408380          | Prior Year Expense Recovery   |                       |                            |                           |                           |                            |                   |                  |
|                 | 101000-189110 Areawide Taxes & Reserves   | -                     | -                          | 47,790                    | -                         | -                          | -                 | -                |
|                 | 101000-630000 Vehicle Maintenance   | -                     | -                          | -                         | 2,083                     | -                          | (2,083)           | (100.00%)        |
|                 | 101000-731000 Engineering   | -                     | -                          | -                         | 181,523                   | -                          | (181,523)         | (100.00%)        |
|                 | 104000-354000 Chugiak Fire & Rescue   | -                     | -                          | -                         | 93,117                    | -                          | (93,117)          | (100.00%)        |
|                 | 141000-747000 Street Lighting   | -                     | -                          | -                         | 35                        | -                          | (35)              | (100.00%)        |
|                 | 602000-124800 Self Insurance  | -                     | -                          | -                         | 25                        | -                          | (25)              | (100.00%)        |
|                 | Total   | -                     | -                          | 47,790                    | 276,783                   | -                          | (276,783)         | (100.00%)        |
| 408390          | Insurance Recoveries  |                       |                            |                           |                           |                            |                   |                  |
|                 | 131000-352000 Anchorage Fire & Rescue   | -                     | -                          | 25,308                    | -                         | -                          | -                 | -                |
|                 | 141000-743000 Street Maintenance Operations   | 0.00%                 | 27.71%                     | 11,500                    | 11,500                    | 11,500                     | -                 | -                |
|                 | 141000-747000 Street Lighting   | 0.01%                 | 72.29%                     | 30,000                    | 30,000                    | 30,000                     | -                 | -                |
|                 | Total   | 0.01%                 | 100.00%                    | 66,808                    | 41,500                    | 41,500                     | -                 | -                |

## Revenue Distribution Detail

| Revenue Account | Description/<br>Receiving Fund and Budget Unit  | 2016<br>% of Total | 2016<br>Approved<br>Distr. | 2014<br>Revised<br>Budget | 2015<br>Revised<br>Budget | 2016<br>Approved<br>Budget | 16 v 15<br>\$ Chg | 16 v 15<br>% Chg |
|-----------------|---|--------------------|----------------------------|---------------------------|---------------------------|----------------------------|-------------------|------------------|
| 408400          | Criminal Rule 8 Collect Costs<br>A person who is charged with a petty offense or with a certain specified misdemeanor of the malum prohibitum variety, in lieu of appearance, may pay the amount indicated for the offense, thereby waiving appearance. |                    |                            |                           |                           |                            |                   |                  |
|                 | 151000-462400 Patrol Staff  | 0.07%              | 100.00%                    | 327,670                   | 327,670                   | 327,670                    | -                 | -                |
| 408405          | Lease & Rental Revenue  |                    |                            |                           |                           |                            |                   |                  |
|                 | 162000-555100 Eagle River/Chugiak Parks   | 0.00%              | 100.00%                    | -                         | -                         | 21,600                     | 21,600            | 100.00%          |
| 408410          | Lease State Land Conveyance<br>Revenue generated from the lease of land conveyed to the Municipality by the State.  |                    |                            |                           |                           |                            |                   |                  |
|                 | 221000-122100 Heritage Land Bank  | 0.00%              | 100.00%                    | 5,000                     | 713                       | 713                        | -                 | -                |
| 408420          | Building Rental<br>Library auditorium and meeting room rental fees.   |                    |                            |                           |                           |                            |                   |                  |
|                 | 101000-535500 Library Administration  | 0.01%              | 94.34%                     | 130,000                   | 130,000                   | 50,000                     | (80,000)          | (61.54%)         |
|                 | 101000-536400 Branch Libraries  | 0.00%              | 5.66%                      | 3,000                     | 3,000                     | 3,000                      | -                 | -                |
|                 | Total   | 0.01%              | 100.00%                    | 133,000                   | 133,000                   | 53,000                     | (80,000)          | (60.15%)         |
| 408430          | Amusement Surcharge<br>Revenue generated by collecting a surcharge on tickets sold for admission to the Sullivan Arena.   |                    |                            |                           |                           |                            |                   |                  |
|                 | 101000-121033 Sullivan Arena  | 0.03%              | 100.00%                    | 182,000                   | 140,177                   | 140,177                    | -                 | -                |
| 408440          | ACPA Loan Surcharge<br>\$1 surcharge on PAC event tickets.  |                    |                            |                           |                           |                            |                   |                  |
|                 | 301000-121035 PAC Revenue Bond  | 0.07%              | 100.00%                    | 339,813                   | 281,915                   | 293,700                    | 11,785            | 4.18%            |
| 408560          | Appeal Receipts<br>Fees associated with platting, planning and zoning decisions appealed to the Board of Adjustments.   |                    |                            |                           |                           |                            |                   |                  |
|                 | 101000-102000 Clerk   | 0.00%              | 83.33%                     | 1,000                     | 1,000                     | 1,000                      | -                 | -                |
|                 | 163000-192030 Building Inspection   | 0.00%              | 16.67%                     | -                         | 200                       | 200                        | -                 | -                |
|                 | Total   | 0.00%              | 100.00%                    | 1,000                     | 1,200                     | 1,200                      | -                 | -                |
| 408570          | Sale of Contractor Specifications<br>Revenue generated from the sale of contract specifications.  |                    |                            |                           |                           |                            |                   |                  |
|                 | 101000-138100 Purchasing Services   | 0.00%              | 100.00%                    | 4,500                     | 4,500                     | 4,500                      | -                 | -                |

## Revenue Distribution Detail

| Revenue Account | Description/<br>Receiving Fund and Budget Unit   | 2016<br>% of<br>Total | 2016<br>Approved<br>Distr. | 2014<br>Revised<br>Budget | 2015<br>Revised<br>Budget | 2016<br>Approved<br>Budget | 16 v 15<br>\$ Chg | 16 v 15<br>% Chg |
|-----------------|--|-----------------------|----------------------------|---------------------------|---------------------------|----------------------------|-------------------|------------------|
| 408580          | Miscellaneous Revenues   |                       |                            |                           |                           |                            |                   |                  |
|                 | 101000-138100 Purchasing Services  | 0.04%                 | 11.40%                     | 160,000                   | 160,000                   | 160,000                    | -                 | -                |
|                 | 101000-225000 Animal Care & Control  | 0.00%                 | 0.00%                      | 50                        | 50                        | 50                         | -                 | -                |
|                 | 101000-538200 Library Automation Support   | 0.00%                 | 0.36%                      | 5,000                     | 5,000                     | 5,000                      | -                 | -                |
|                 | 119000-744900 Chugiak/Birchwood/Eagle River  | 0.00%                 | 0.11%                      | 1,600                     | 1,600                     | 1,600                      | -                 | -                |
|                 | 151000-462400 Patrol Staff   | 0.01%                 | 4.22%                      | 59,200                    | 59,200                    | 59,200                     | -                 | -                |
|                 | 151000-474000 Narcotics Enforcement Unit   | 0.00%                 | 1.00%                      | 14,000                    | 14,000                    | 14,000                     | -                 | -                |
|                 | 151000-483400 Police Impounds  | 0.01%                 | 1.78%                      | 25,000                    | 25,000                    | 25,000                     | -                 | -                |
|                 | 151000-483500 APD Communications Center  | 0.01%                 | 2.39%                      | 100,000                   | 33,500                    | 33,500                     | -                 | -                |
|                 | 151000-484200 Police Records   | 0.00%                 | 1.07%                      | 15,000                    | 15,000                    | 15,000                     | -                 | -                |
|                 | 164000-131300 Public Finance and Investment  | 0.25%                 | 77.67%                     | 1,080,000                 | 1,090,000                 | 1,090,000                  | -                 | -                |
|                 | Total  | 0.32%                 | 100.00%                    | 1,459,850                 | 1,403,350                 | 1,403,350                  | -                 | -                |
| 430030          | Restricted Contributions   |                       |                            |                           |                           |                            |                   |                  |
|                 | 101000-106000 Internal Audit   | 0.03%                 | 100.00%                    | 117,759                   | 125,756                   | 113,082                    | (12,674)          | (10.08%)         |
|                 | 151000-462300 School Resources   | -                     | -                          | 58,867                    | -                         | -                          | -                 | -                |
|                 | Total  | 0.03%                 | 100.00%                    | 176,626                   | 125,756                   | 113,082                    | (12,674)          | (10.08%)         |
| 440010          | GCP CshPool ST-Int(MOA/ML&P)<br>Accrued interest earned on investments<br>throughout the Municipality.(MOA/ML&P) |                       |                            |                           |                           |                            |                   |                  |
|                 | 101000-189110 Areawide Taxes & Reserves  | 0.11%                 | 44.82%                     | 508,803                   | 192,841                   | 469,198                    | 276,357           | 143.31%          |
|                 | 104000-189120 Chugiak Taxes & Reserves   | 0.00%                 | 0.97%                      | 43,280                    | 16,403                    | 10,113                     | (6,290)           | (38.35%)         |
|                 | 105000-189125 Glen Alps Taxes & Reserves   | 0.00%                 | 0.11%                      | 7,293                     | 2,764                     | 1,173                      | (1,591)           | (57.56%)         |
|                 | 106000-189130 Girdwood Taxes & Reserves  | 0.00%                 | 1.13%                      | 9,597                     | 3,637                     | 11,870                     | 8,233             | 226.37%          |
|                 | 111000-189140 Birchtree/Elmore LRSA  | 0.00%                 | 0.23%                      | 4,770                     | 1,808                     | 2,368                      | 560               | 30.97%           |
|                 | 112000-189145 Campbell Airstrip LRSA   | 0.00%                 | 0.16%                      | 4,541                     | 1,721                     | 1,689                      | (32)              | (1.86%)          |
|                 | 113000-189150 Valli Vue LRSA Taxes/Res   | 0.00%                 | 0.19%                      | 16,024                    | 6,073                     | 1,978                      | (4,095)           | (67.43%)         |
|                 | 114000-189155 Skyranch LRSA Taxes/Res  | 0.00%                 | 0.12%                      | 3,742                     | 1,418                     | 1,213                      | (205)             | (14.46%)         |
|                 | 115000-189160 Upper Grover LRSA Taxes/Res  | 0.00%                 | 0.04%                      | 1,247                     | 473                       | 431                        | (42)              | (8.88%)          |
|                 | 116000-189165 Ravenwood LRSA Taxes & Res   | 0.00%                 | 0.05%                      | 561                       | 212                       | 532                        | 320               | 150.94%          |
|                 | 117000-189170 Mt Park LRSA Taxes/Res   | 0.00%                 | 0.02%                      | 2,179                     | 826                       | 205                        | (621)             | (75.18%)         |
|                 | 118000-189175 Mt Park/Robin Hill LRSA Tax/Re   | 0.00%                 | 0.16%                      | 3,495                     | 1,325                     | 1,715                      | 390               | 29.43%           |
|                 | 119000-189180 Eagle River RRSA Taxes/Res   | 0.01%                 | 2.31%                      | 19,709                    | 7,470                     | 24,174                     | 16,704            | 223.61%          |
|                 | 121000-189185 Eaglewood Contrib SA   | 0.00%                 | 0.04%                      | -                         | -                         | 404                        | 404               | 100.00%          |
|                 | 122000-189190 Gateway Contrib SA Taxes/Res   | 0.00%                 | 0.00%                      | -                         | -                         | 8                          | 8                 | 100.00%          |
|                 | 123000-189195 Lakehill LRSA Taxes & Res  | 0.00%                 | 0.20%                      | 1,932                     | 732                       | 2,069                      | 1,337             | 182.65%          |
|                 | 124000-189200 Totem LRSA Taxes Res   | 0.00%                 | 0.08%                      | 1,505                     | 571                       | 875                        | 304               | 53.24%           |
|                 | 125000-189205 Paradise Valley Taxes/Reserve  | 0.00%                 | 0.05%                      | 85                        | 32                        | 503                        | 471               | 1,471.88%        |
|                 | 126000-189210 SRW Homeowners LRSA  | 0.00%                 | 0.04%                      | -                         | -                         | 452                        | 452               | 100.00%          |
|                 | 129000-189215 Eagle River SSA Taxes/Res  | 0.00%                 | 0.46%                      | 9,579                     | 3,630                     | 4,776                      | 1,146             | 31.57%           |
|                 | 131000-189220 Fire SA Taxes & Reserves   | 0.01%                 | 3.89%                      | 231,276                   | 87,655                    | 40,725                     | (46,930)          | (53.54%)         |
|                 | 141000-189225 Rds & Drainage SA Taxes &  | 0.02%                 | 9.34%                      | 555,052                   | 210,370                   | 97,794                     | (112,576)         | (53.51%)         |
|                 | 142000-189230 Talus West LRSA Taxes & Res  | 0.00%                 | 0.66%                      | 5,931                     | 2,248                     | 6,940                      | 4,692             | 208.72%          |
|                 | 143000-189235 Upper O'Malley LRSA  | 0.00%                 | 0.44%                      | 16,917                    | 6,412                     | 4,574                      | (1,838)           | (28.67%)         |
|                 | 144000-189240 Bear Valley LRSA Taxes/Res   | 0.00%                 | 0.02%                      | 1,132                     | 429                       | 259                        | (170)             | (39.63%)         |
|                 | 145000-189245 Rabbit Creek LRSA Taxes/Res  | 0.00%                 | 0.12%                      | 1,067                     | 404                       | 1,253                      | 849               | 210.15%          |
|                 | 146000-189250 Villages Scenic LRSA   | 0.00%                 | 0.04%                      | 381                       | 144                       | 404                        | 260               | 180.56%          |
|                 | 147000-189255 Sequoia Estates LRSA   | 0.00%                 | 0.07%                      | 4,112                     | 1,558                     | 693                        | (865)             | (55.52%)         |
|                 | 148000-189260 Rockhill LRSA Taxes/Res  | 0.00%                 | 0.32%                      | 4,465                     | 1,692                     | 3,319                      | 1,627             | 96.16%           |

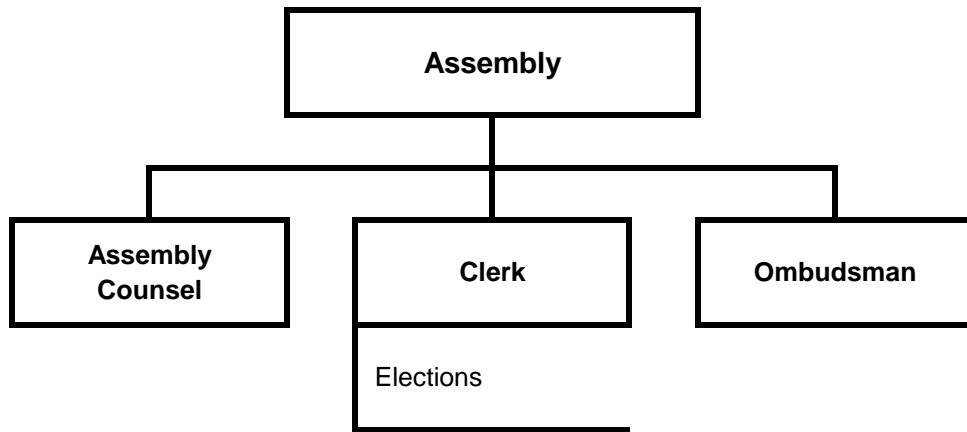
## Revenue Distribution Detail

| Revenue Account | Description/<br>Receiving Fund and Budget Unit   | 2016<br>% of Total | 2016<br>Approved<br>Distr. | 2014<br>Revised<br>Budget | 2015<br>Revised<br>Budget | 2016<br>Approved<br>Budget | 16 v 15<br>\$ Chg | 16 v 15<br>% Chg |
|-----------------|--|--------------------|----------------------------|---------------------------|---------------------------|----------------------------|-------------------|------------------|
| 149000-189265   | So Goldenview LRSA   | 0.00%              | 0.26%                      | 1,932                     | 732                       | 2,705                      | 1,973             | 269.54%          |
| 151000-189270   | Police SA taxes & Reserve  | 0.02%              | 7.55%                      | 4,617                     | 1,750                     | 79,045                     | 77,295            | 4,416.86%        |
| 161000-189275   | Parks (APRSA) Taxes & Res  | 0.01%              | 2.41%                      | 151,035                   | 57,244                    | 25,244                     | (32,000)          | (55.90%)         |
| 162000-189280   | Parks (ERCRSA) Taxes & Res   | 0.01%              | 2.95%                      | 78,364                    | 29,700                    | 30,903                     | 1,203             | 4.05%            |
| 163000-189285   | Bldg Safety SA Taxes & Res   | (0.01%)            | (2.27%)                    | -                         | -                         | (23,780)                   | (23,780)          | 100.00%          |
| 164000-131300   | Public Finance and Investment  | 0.00%              | 1.93%                      | 20,377                    | 7,726                     | 20,251                     | 12,525            | 162.11%          |
| 221000-122100   | Heritage Land Bank   | 0.01%              | 5.57%                      | 818                       | 310                       | 58,286                     | 57,976            | 18,701.94<br>%   |
| 221000-122150   | Land Trust Reserves  | 0.01%              | 2.71%                      | 22,682                    | 8,596                     | 28,380                     | 19,784            | 230.15%          |
| 602000-124800   | Self Insurance   | 0.03%              | 12.81%                     | 278,519                   | 105,561                   | 134,156                    | 28,595            | 27.09%           |
|                 | Total  | 0.24%              | 100.00%                    | 2,017,019                 | 764,467                   | 1,046,897                  | 282,430           | 36.94%           |
| 440040          | Other Short-Term Interest<br>Interest earned on other revenues than cash-<br>pool deposits.  |                    |                            |                           |                           |                            |                   |                  |
| 101000-189110   | Areawide Taxes & Reserves  | 0.07%              | 63.17%                     | 530,683                   | 175,047                   | 287,156                    | 112,109           | 64.05%           |
| 131000-189220   | Fire SA Taxes & Reserves   | 0.01%              | 11.03%                     | 105,300                   | 32,500                    | 50,151                     | 17,651            | 54.31%           |
| 141000-189225   | Rds & Drainage SA Taxes &  | 0.01%              | 7.19%                      | 81,000                    | 25,000                    | 32,691                     | 7,691             | 30.76%           |
| 151000-189270   | Police SA taxes & Reserve  | 0.01%              | 13.48%                     | 121,500                   | 37,500                    | 61,295                     | 23,795            | 63.45%           |
| 161000-189275   | Parks (APRSA) Taxes & Res  | 0.00%              | 1.55%                      | 16,200                    | 5,000                     | 7,058                      | 2,058             | 41.16%           |
| 164000-131300   | Public Finance and Investment  | -                  | -                          | 36,000                    | 20,179                    | -                          | (20,179)          | (100.00%)        |
| 221000-122100   | Heritage Land Bank   | 0.00%              | 3.35%                      | -                         | -                         | 15,228                     | 15,228            | 100.00%          |
| 602000-124800   | Self Insurance   | 0.00%              | 0.22%                      | 25,351                    | 14,210                    | 1,000                      | (13,210)          | (92.96%)         |
|                 | Total  | 0.10%              | 100.00%                    | 916,034                   | 309,436                   | 454,579                    | 145,143           | 46.91%           |
| 450010          | Contributions from Other Funds<br>Contributions received from other municipal<br>funds.  |                    |                            |                           |                           |                            |                   |                  |
| 119000-189180   | Eagle River RRSA Taxes/Res   | 0.02%              | 14.14%                     | 96,550                    | 96,550                    | 96,550                     | -                 | -                |
| 151000-462300   | School Resources   | -                  | -                          | 217,878                   | -                         | -                          | -                 | -                |
| 202020-123010   | Room Tax-Convention Center   | 0.13%              | 85.86%                     | 525,653                   | 567,058                   | 586,264                    | 19,206            | 3.39%            |
|                 | Total  | 0.15%              | 100.00%                    | 840,081                   | 663,608                   | 682,814                    | 19,206            | 2.89%            |
| 450040          | Contribution from MOA Trust Fund<br>AMC 6.50.060 Contributions from the MOA Trust<br>Fund  |                    |                            |                           |                           |                            |                   |                  |
| 101000-189110   | Areawide Taxes & Reserves  | 1.25%              | 100.00%                    | 4,900,000                 | 5,200,000                 | 5,500,000                  | 300,000           | 5.77%            |
| 450060          | MUSA/MESA<br>AMC 26.10.025 (AWWU, ML&P, SWS) Revenue<br>from Municipal Utility Service Assessment<br>(MUSA), AMC 11.50.280 (Port), AMC 11.60.205<br>(Merrill Field), and AMC 25.35.125 (ACDA)<br>Municipal Enterprise Service Assessment<br>(MESA). Payments-in-lieu-of taxes to help cover<br>the cost of tax-supported services they receive<br>(other than those services received on a contract<br>or interfund basis).Included in Tax Limit<br>Calculation. |                    |                            |                           |                           |                            |                   |                  |
| 101000-189110   | Areawide Taxes & Reserves  | 4.85%              | 100.00%                    | 20,091,219                | 19,784,429                | 21,401,074                 | 1,616,645         | 8.17%            |

## Revenue Distribution Detail

| Revenue Account                                | Description/<br>Receiving Fund and Budget Unit  | 2016<br>% of<br>Total | 2016<br>Approved<br>Distr. | 2014<br>Revised<br>Budget | 2015<br>Revised<br>Budget | 2016<br>Approved<br>Budget | 16 v 15<br>\$ Chg | 16 v 15<br>% Chg |
|--|---|-----------------------|----------------------------|---------------------------|---------------------------|----------------------------|-------------------|------------------|
| 450070   | 1.25% MUSA/MESA<br>Revenues collected from the Port of Anchorage,<br>Solid Waste Services and Municipal Light &<br>Power (ML&P) based on 1.25% applied to actual<br>gross operating revenues. Included in Tax Limit<br>Calculation.                           |                       |                            |                           |                           |                            |                   |                  |
|  | 101000-189110 Areawide Taxes & Reserves   | 0.12%                 | 100.00%                    | 2,000,002                 | 2,268,083                 | 530,238                    | (1,737,845)       | (76.62%)         |
| 450080   | Utility Revenue Distribution<br>AMC 26.10.065 Surplus revenues from the<br>operation of municipal owned utilities may be<br>reinvested in the utility and, where prudent fiscal<br>management permits, may be distributed as<br>utility revenue distribution. |                       |                            |                           |                           |                            |                   |                  |
|  | 101000-189110 Areawide Taxes & Reserves   | 0.11%                 | 100.00%                    | 5,821,802                 | 9,571,694                 | 500,000                    | (9,071,694)       | (94.78%)         |
| 460060   | State Land Block<br>Revenue generated from sale of land conveyed<br>to Municipality by the State.   |                       |                            |                           |                           |                            |                   |                  |
|  | 221000-122100 Heritage Land Bank  | -                     | -                          | 10,000                    | -                         | -                          | -                 | -                |
| 460070   | MOA Property Sales<br>Revenue generated from the sale of unclaimed<br>property and salvage equipment.   |                       |                            |                           |                           |                            |                   |                  |
|  | 101000-622000 Transit Operations  | -                     | -                          | 10,000                    | -                         | -                          | -                 | -                |
|  | 151000-462400 Patrol Staff  | 0.04%                 | 65.45%                     | 180,000                   | 180,000                   | 180,000                    | -                 | -                |
|  | 151000-483300 Police Property & Evidence  | 0.00%                 | 5.45%                      | 15,000                    | 15,000                    | 15,000                     | -                 | -                |
|  | 151000-483400 Police Impounds   | 0.02%                 | 29.09%                     | 80,000                    | 80,000                    | 80,000                     | -                 | -                |
|  | Total   | 0.06%                 | 100.00%                    | 285,000                   | 275,000                   | 275,000                    | -                 | -                |
| 460080   | Land Sales-Cash<br>Revenue generated from sale of Municipal land.   |                       |                            |                           |                           |                            |                   |                  |
|  | 101000-122200 Real Estate Services  | -                     | -                          | 335,000                   | -                         | -                          | -                 | -                |
|  | 221000-122100 Heritage Land Bank  | -                     | -                          | 400,000                   | -                         | -                          | -                 | -                |
|  | Total   | -                     | -                          | 735,000                   | -                         | -                          | -                 | -                |
| <b>Local, State and Federal Revenues Total</b> |   | <b>100.00%</b>        |                            | <b>425,002,038</b>        | <b>440,307,938</b>        | <b>441,253,955</b>         | <b>946,017</b>    | <b>0.21%</b>     |

# Assembly



## Assembly Department

### **ANCHORAGE ASSEMBLY**

#### **Description**

The Anchorage Assembly is an eleven-member body, elected by the voters of the Municipality that serves as the legislative body of the municipal government. The Assembly is responsible for setting municipal policy through the enactment of laws (ordinances) and the adoption of resolutions. Each Assembly member is elected by district and serves a three-year term. The Assembly derives its powers from the 1975 Anchorage Home Rule Charter and operates under the Anchorage Municipal Code, the Anchorage Municipal Code of Regulations, and the Constitution of the State of Alaska and its laws.

The Anchorage Assembly Department has three divisions: **The Assembly, including Assembly Counsel; the Municipal Clerk; and the Ombudsman.**

#### **Assembly Division Services:**

- Enacts all municipal laws and sets policies;
- Establishes annual mill levies;
- Approves municipal annual budgets including the Anchorage School District and Board;
- Appropriates annual and revised funding levels for all municipal departments including the Anchorage School District;
- Approves contracts over \$500,000 awarded through the competitive bid process and contracts for services over \$100,000;
- Confirms all appointments to municipal boards and commissions, and other executive level staff;
- Certifies municipal elections;
- Evaluates the overall efficiency and effectiveness of municipal operations;
- Listens to the concerns and suggestions of citizens of the Municipality of Anchorage; and
- Includes the **Office of the Assembly Counsel**, which provides legal advice to the Assembly and its individual members. Assembly Counsel Division Services include the following:
  - Attends the regular and special meetings of the Assembly and committee meetings upon request;
  - Assists Assembly members with drafting ordinances, resolutions, memoranda, and other working documents; conducts research and provides opinions regarding legal issues in legislative, administrative, and quasi-judicial matters;
  - Assists the Municipal Clerk as directed by the Chair of the Assembly; provides training to the Board of Ethics; and serves as counsel to the Board of Adjustment.

### **MUNICIPAL CLERK**

#### **Description**

The Municipal Clerk serves as a liaison between the Anchorage Assembly, the Municipal Administration, and the Public, linking the community with its local government. The duties of the Municipal Clerk's Office include (1) supporting the Anchorage Assembly and Assembly Boards, Commissions, and Committees; (2) conducting fair elections; (3) processes business licenses and coordinates review of liquor licenses; and (4) accurately managing the records created as a function of the Clerk's Office, including agendas, minutes, approved ordinances and resolutions, and other documents.



### **Municipal Clerk Division Services**

- Provides administrative and logistical support to the Assembly, as well as to the Board of Ethics, the Board of Adjustment, the Board of Equalization, and the Salaries and Emoluments Commission;
- Publishes the agenda and compiles the minutes of the all Assembly meetings;
- Records all Assembly meetings and worksessions;
- Provides public notice as required by law, manages Assembly records, including safeguarding and disseminating records for the Assembly, the Administration or the public.
- Serves as custodian of the municipal seal and maintains and administers oaths of office for municipal officials.
- Conducts municipal elections, including managing and updating the elections database, updating election materials; reviewing and verifying candidate qualifications; securing agreements with polling locations; updating election results and reporting results on election day; provides administrative and logistical support to the Election Commission to conduct the public canvass and report to the Assembly on certification of the election.
- Processes business licenses and coordinates review of liquor licenses, supporting public safety and land use policies as adopted by the Assembly.
- Provides budgetary and program assistance to the Assembly by conducting and facilitating policy, program, and operations research, developing legislation, and providing analyses of Municipal budgetary/financial issues.
- Serves as a liaison between the Assembly, the Administration, and the public, assisting the public to navigate and follow the actions of local government.

### **OMBUDSMAN**

#### **Description**

- The Ombudsman's Office was established in addition to other remedies or rights of appeal, as an independent, impartial municipal office, readily available to the public, responsible to the Assembly, empowered to investigate the acts of Municipal agencies and Anchorage School District, and to recommend appropriate changes toward the goals of safeguarding the rights of persons and of promoting higher standards of competency, efficiency, and equity in the provision of municipal services.

#### **Ombudsman Division Services**

- Provides independent, impartial services to investigate the acts of Municipal government.



JBER

Section 2

Section 1

Section 5

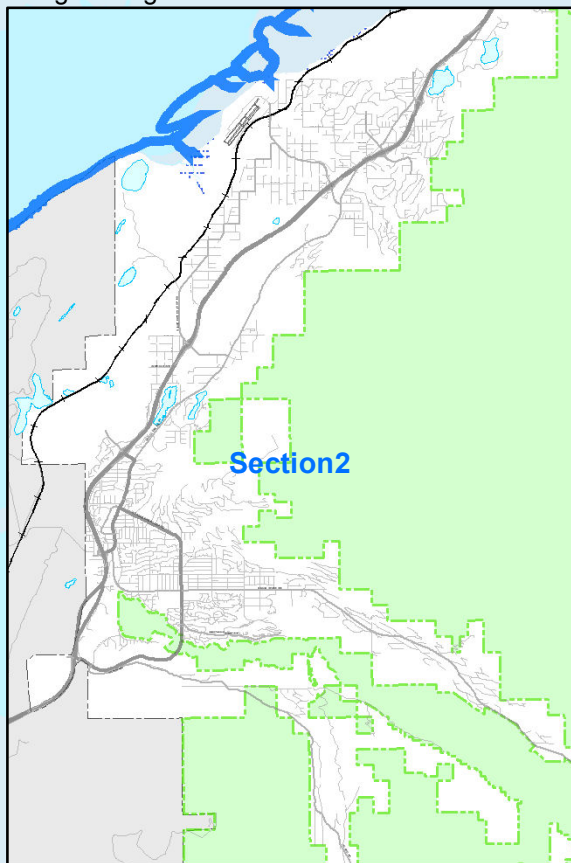
JBER

Section 3

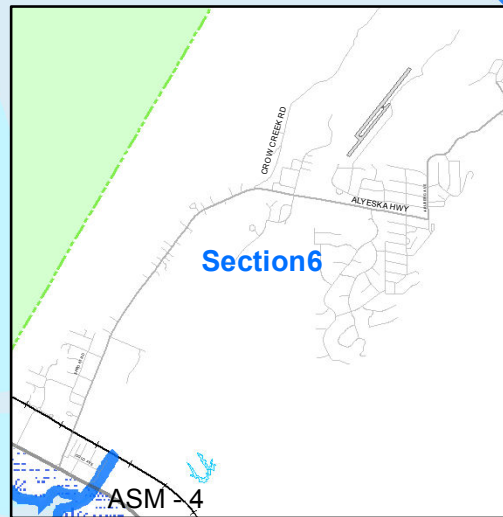
Section 4

Section 6

Chugiak/Eagle River



Girdwood



ASM - 4

## Assembly Department Summary

|                                     | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|-------------------------------------|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Division</b>      |                  |                  |                  |                  |
| ASM Assembly                        | 1,045,658        | 1,312,847        | 1,156,626        | (11.90%)         |
| ASM Municipal Clerk                 | 1,737,022        | 2,613,741        | 1,925,304        | (26.34%)         |
| ASM Ombudsman                       | 287,638          | 315,063          | 299,305          | (5.00%)          |
| <b>Direct Cost Total</b>            | <b>3,070,317</b> | <b>4,241,652</b> | <b>3,381,235</b> | <b>(20.28%)</b>  |
| <b>Intragovernmental Charges</b>    |                  |                  |                  |                  |
| Charges by/to Other Departments     | 575,372          | 658,826          | 510,796          | (22.47%)         |
| <b>Function Cost Total</b>          | <b>3,645,689</b> | <b>4,900,478</b> | <b>3,892,031</b> | <b>(20.58%)</b>  |
| Program Generated Revenue           | (90,431)         | (70,700)         | (70,700)         | -                |
| <b>Net Cost Total</b>               | <b>3,555,258</b> | <b>4,829,778</b> | <b>3,821,331</b> | <b>(20.88%)</b>  |
| <b>Direct Cost by Category</b>      |                  |                  |                  |                  |
| Salaries and Benefits               | 1,876,876        | 2,083,371        | 2,171,807        | 4.24%            |
| Supplies                            | 23,547           | 11,085           | 13,285           | 19.85%           |
| Travel                              | 17,482           | 28,523           | 36,523           | 28.05%           |
| Contractual/Other Services          | 1,111,952        | 2,118,673        | 1,159,620        | (45.27%)         |
| Debt Service                        | -                | -                | -                | -                |
| Equipment, Furnishings              | 40,460           | -                | -                | -                |
| <b>Direct Cost Total</b>            | <b>3,070,317</b> | <b>4,241,652</b> | <b>3,381,235</b> | <b>(20.28%)</b>  |
| <b>Position Summary as Budgeted</b> |                  |                  |                  |                  |
| Full-Time                           | 24               | 23               | 25               | 8.70%            |
| Part-Time                           | 4                | 5                | 3                | (40.00%)         |
| <b>Position Total</b>               | <b>28</b>        | <b>28</b>        | <b>28</b>        | <b>-</b>         |

## Assembly

### Reconciliation from 2015 Revised Budget to 2016 Approved Budget

|   | Direct Costs     | Positions |          |          |
|---|------------------|-----------|----------|----------|
|   |                  | FT        | PT       | Seas/T   |
| <b>2015 Revised Budget</b>  | 4,241,652        | 23        | 5        | -        |
| <b>2015 One-Time Requirements</b>   |                  |           |          |          |
| - <u>Assembly Counsel</u> - Remove ONE-TIME 2014 CARRYFORWARD for Eberhardt v   | (9,565)          | -         | -        | -        |
| - <u>Assembly Counsel</u> - Remove ONE-TIME 2014 CARRYFORWARD for training and conversion of legal file documents; tailoring program to the needs of the office, a flexibility counted on in selecting Time Matters.  | (10,000)         | -         | -        | -        |
| - <u>Assembly Counsel</u> - Remove - ONE TIME increase in funding to provide outside counsel for Eberhardt et al. vs Municipality of Anchorage regarding the Turnagain assessment district.   | (15,000)         | -         | -        | -        |
| - <u>Assembly</u> - Remove ONE-TIME 2014 CARRYFORWARD - Project Manager for SAP for Assembly.   | (200,000)        | -         | -        | -        |
| - <u>Assembly</u> - Remove ONE-TIME 2014 CARRYFORWARD - Temporary support.  | (17,507)         | -         | -        | -        |
| - <u>Assembly</u> - Remove ONE-TIME 2015 Run-off election.  | (195,000)        | -         | -        | -        |
| - <u>Clerk</u> - Remove - ONE TIME contribution amount not-to-exceed to IT capital Fund (608) for Assembly meeting management software and hardware to replace antiquated system that has technological breakdowns and to address citizen task force recommendations. Will improve efficiencies, including reduced printing time and costs and will increase public accessibility to municipal documents. | (400,000)        | -         | -        | -        |
| <b>Changes in Existing Programs/Funding for 2016</b>  |                  |           |          |          |
| - Salary and benefits adjustments.  | (62,307)         | -         | -        | -        |
| <b>2016 Continuation Level</b>  | <b>3,332,273</b> | <b>23</b> | <b>5</b> | <b>-</b> |
| <b>2016 Proposed Budget Changes</b>   |                  |           |          |          |
| - None  | -                | -         | -        | -        |
| <b>2016 S Version Budget Changes</b>  |                  |           |          |          |
| - <u>Assembly Counsel</u> - Combine .7 FTE position and .2 FTE position to make up to 1 position 1 full-time position.  | 10,190           | 1         | (2)      | -        |
| - <u>Assembly</u> - ONE-TIME - 2015 CARRYFORWARD - SAP project management oversight - Zia Co. - using Fund Balance.   | 81,240           | -         | -        | -        |
| - <u>Clerk</u> - New Executive PCN - Agenda & Records Assistant.  | 86,133           | 1         | -        | -        |
| - Various reductions.   | (183,021)        | -         | -        | -        |
| - <u>Clerk</u> - Increase 1 position from .4 FTE to .5 FTE with benefits.   | 31,505           | -         | -        | -        |
| - <u>Clerk/Ombudsman</u> - Proposed step increase for 8 Executive positions.  | 22,915           | -         | -        | -        |
| <b>2016 Approved Budget</b>   | <b>3,381,235</b> | <b>25</b> | <b>3</b> | <b>-</b> |

**Assembly**  
**Division Summary**  
**ASM Assembly**

(Fund Center # 101000, 101500)

|   | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|---|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                  |                  |                  |                  |
| Salaries and Benefits                   | 643,867          | 718,117          | 733,460          | 2.14%            |
| Supplies                                | 1,745            | 1,885            | 3,085            | 63.66%           |
| Travel                                  | 9,193            | 16,790           | 24,790           | 47.65%           |
| Contractual/Other Services              | 382,070          | 576,055          | 395,291          | (31.38%)         |
| Equipment, Furnishings                  | 8,784            | -                | -                | -                |
| <b>Manageable Direct Cost Total</b>     | <b>1,045,658</b> | <b>1,312,847</b> | <b>1,156,626</b> | <b>(11.90%)</b>  |
| Debt Service                            | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b> | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                | <b>1,045,658</b> | <b>1,312,847</b> | <b>1,156,626</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>        |                  |                  |                  |                  |
| Charges by/to Other Departments         | 535,645          | 610,410          | 602,911          | (1.23%)          |
| <b>Function Cost Total</b>              | <b>1,581,303</b> | <b>1,923,257</b> | <b>1,759,537</b> | <b>(8.51%)</b>   |
| <b>Net Cost Total</b>                   | <b>1,581,303</b> | <b>1,923,257</b> | <b>1,759,537</b> | <b>(8.51%)</b>   |

**Position Summary as Budgeted**

|                       |           |           |           |                |
|-----------------------|-----------|-----------|-----------|----------------|
| Full-Time             | 13        | 12        | 13        | 8.33%          |
| Part-Time             | 1         | 2         | -         | (100.00%)      |
| <b>Position Total</b> | <b>14</b> | <b>14</b> | <b>13</b> | <b>(7.14%)</b> |

**Assembly  
Division Detail  
ASM Assembly**

(Fund Center # 101000, 101500)

|   | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|---|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                  |                  |                  |                  |
| Salaries and Benefits                   | 643,867          | 718,117          | 733,460          | 2.14%            |
| Supplies                                | 1,745            | 1,885            | 3,085            | 63.66%           |
| Travel                                  | 9,193            | 16,790           | 24,790           | 47.65%           |
| Contractual/Other Services              | 382,070          | 576,055          | 395,291          | (31.38%)         |
| Equipment, Furnishings                  | 8,784            | -                | -                | -                |
| <b>Manageable Direct Cost Total</b>     | <b>1,045,658</b> | <b>1,312,847</b> | <b>1,156,626</b> | <b>(11.90%)</b>  |
| Debt Service                            | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b> | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                | <b>1,045,658</b> | <b>1,312,847</b> | <b>1,156,626</b> | <b>(11.90%)</b>  |
| <b>Intragovernmental Charges</b>        |                  |                  |                  |                  |
| Charges by/to Other Departments         | 535,645          | 610,410          | 602,911          | (1.23%)          |
| <b>Net Cost</b>                         |                  |                  |                  |                  |
| Direct Cost Total                       | 1,045,658        | 1,312,847        | 1,156,626        | (11.90%)         |
| Charges by/to Other Departments Total   | 535,645          | 610,410          | 602,911          | (1.23%)          |
| <b>Net Cost Total</b>                   | <b>1,581,303</b> | <b>1,923,257</b> | <b>1,759,537</b> | <b>(8.51%)</b>   |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Administrative Assistant                 | 1            | -         | -            | 1         | -             | -         |
| Assembly Assistant                       | -            | 1         | -            | 1         | 1             | -         |
| Assembly Chairman                        | 1            | -         | 1            | -         | 1             | -         |
| Assembly Counsel                         | 1            | -         | 1            | -         | 1             | -         |
| Assembly Member                          | 10           | -         | 10           | -         | 10            | -         |
| <b>Position Detail as Budgeted Total</b> | <b>13</b>    | <b>1</b>  | <b>12</b>    | <b>2</b>  | <b>13</b>     | <b>-</b>  |

**Assembly**  
**Division Summary**  
**ASM Municipal Clerk**

(Fund Center # 102000, 102006, 103079, 102003, 102100, 102079, 106079, 102007)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 965,317          | 1,067,053        | 1,149,565        | 7.73%            |
| Supplies                                 | 20,005           | 7,500            | 8,500            | 13.33%           |
| Travel                                   | 5,616            | 8,250            | 8,250            | -                |
| Contractual/Other Services               | 714,408          | 1,530,938        | 758,989          | (50.42%)         |
| Equipment, Furnishings                   | 31,676           | -                | -                | -                |
| <b>Manageable Direct Cost Total</b>      | <b>1,737,022</b> | <b>2,613,741</b> | <b>1,925,304</b> | <b>(26.34%)</b>  |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>1,737,022</b> | <b>2,613,741</b> | <b>1,925,304</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | 271,541          | 363,479          | 209,875          | (42.26%)         |
| <b>Function Cost Total</b>               | <b>2,008,562</b> | <b>2,977,220</b> | <b>2,135,179</b> | <b>(28.28%)</b>  |
| <b>Program Generated Revenue by Fund</b> |                  |                  |                  |                  |
| Fund 101000 - Areawide General           | 90,431           | 70,700           | 70,700           | -                |
| <b>Program Generated Revenue Total</b>   | <b>90,431</b>    | <b>70,700</b>    | <b>70,700</b>    | <b>-</b>         |
| <b>Net Cost Total</b>                    | <b>1,918,131</b> | <b>2,906,520</b> | <b>2,064,479</b> | <b>(28.97%)</b>  |
| <b>Position Summary as Budgeted</b>      |                  |                  |                  |                  |
| Full-Time                                | 9                | 9                | 10               | 11.11%           |
| Part-Time                                | 2                | 2                | 2                | -                |
| <b>Position Total</b>                    | <b>11</b>        | <b>11</b>        | <b>12</b>        | <b>9.09%</b>     |

**Assembly  
Division Detail  
ASM Municipal Clerk**

(Fund Center # 102000, 102006, 103079, 102003, 102100, 102079, 106079, 102007)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 965,317          | 1,067,053        | 1,149,565        | 7.73%            |
| Supplies                                 | 20,005           | 7,500            | 8,500            | 13.33%           |
| Travel                                   | 5,616            | 8,250            | 8,250            | -                |
| Contractual/Other Services               | 714,408          | 1,530,938        | 758,989          | (50.42%)         |
| Equipment, Furnishings                   | 31,676           | -                | -                | -                |
| <b>Manageable Direct Cost Total</b>      | <b>1,737,022</b> | <b>2,613,741</b> | <b>1,925,304</b> | <b>(26.34%)</b>  |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>1,737,022</b> | <b>2,613,741</b> | <b>1,925,304</b> | <b>(26.34%)</b>  |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | 271,541          | 363,479          | 209,875          | (42.26%)         |
| <b>Program Generated Revenue</b>         |                  |                  |                  |                  |
| 404060 - Local Business Licenses         | 75,100           | 68,700           | 68,700           | -                |
| 406580 - Copier Fees                     | 489              | 200              | 200              | -                |
| 406625 - Reimbursed Cost-NonGrant Funded | 200              | 800              | 800              | -                |
| 408380 - Prior Year Expense Recovery     | 8,237            | -                | -                | -                |
| 408560 - Appeal Receipts                 | 5,135            | 1,000            | 1,000            | -                |
| 408580 - Miscellaneous Revenues          | 1,271            | -                | -                | -                |
| 460070 - MOA Property Sales              | -                | -                | -                | -                |
| <b>Program Generated Revenue Total</b>   | <b>90,431</b>    | <b>70,700</b>    | <b>70,700</b>    | <b>-</b>         |
| <b>Net Cost</b>                          |                  |                  |                  |                  |
| Direct Cost Total                        | 1,737,022        | 2,613,741        | 1,925,304        | (26.34%)         |
| Charges by/to Other Departments Total    | 271,541          | 363,479          | 209,875          | (42.26%)         |
| Program Generated Revenue Total          | (90,431)         | (70,700)         | (70,700)         | -                |
| <b>Net Cost Total</b>                    | <b>1,918,131</b> | <b>2,906,520</b> | <b>2,064,479</b> | <b>(28.97%)</b>  |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Administrative Assistant                 | 5            | -         | 4            | 1         | 4             | 1         |
| Administrative Assistant (Elections)     | -            | 1         | -            | -         | -             | -         |
| Administrative Position                  | 1            | -         | 1            | -         | 1             | -         |
| Agenda and Records Assistant             | -            | -         | -            | -         | 1             | -         |
| Assembly Budget/Prog Analyst             | -            | -         | 1            | -         | 1             | -         |
| Deputy Municipal Clerk                   | 1            | -         | 1            | -         | 1             | -         |
| Elections Supervisor                     | -            | 1         | -            | 1         | -             | 1         |
| Municipal Clerk                          | 1            | -         | 1            | -         | 1             | -         |
| Principal Office Associate               | 1            | -         | 1            | -         | 1             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>9</b>     | <b>2</b>  | <b>9</b>     | <b>2</b>  | <b>10</b>     | <b>2</b>  |



**Assembly**  
**Division Summary**  
**ASM Ombudsman**  
(Fund Center # 103000)

|   | 2014<br>Actuals | 2015<br>Revised | 2016<br>Approved | 16 v 15<br>% Chg       |
|---|-----------------|-----------------|------------------|------------------------|
| <b>Direct Cost by Category</b>          |                 |                 |                  |                        |
| Salaries and Benefits                   | 267,692         | 298,200         | 288,782          | (3.16%)                |
| Supplies                                | 1,797           | 1,700           | 1,700            | -                      |
| Travel                                  | 2,673           | 3,483           | 3,483            | -                      |
| Contractual/Other Services              | 15,475          | 11,680          | 5,340            | (54.28%)               |
| Equipment, Furnishings                  | -               | -               | -                | -                      |
| <b>Manageable Direct Cost Total</b>     | <b>287,638</b>  | <b>315,063</b>  | <b>299,305</b>   | <b>(5.00%)</b>         |
| Debt Service                            | -               | -               | -                | -                      |
| <b>Non-Manageable Direct Cost Total</b> | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>-</b>               |
| <b>Direct Cost Total</b>                | <b>287,638</b>  | <b>315,063</b>  | <b>299,305</b>   | <b>-</b>               |
| <b>Intragovernmental Charges</b>        |                 |                 |                  |                        |
| Charges by/to Other Departments         | (231,813)       | (315,063)       | (301,990)        | (4.15%)                |
| <b>Function Cost Total</b>              | <b>55,825</b>   | <b>-</b>        | <b>(2,685)</b>   | <b>(38491332.17% )</b> |
| <b>Net Cost Total</b>                   | <b>55,825</b>   | <b>-</b>        | <b>(2,685)</b>   | <b>(38491332.17% )</b> |

**Position Summary as Budgeted**

|                       |          |          |          |          |
|-----------------------|----------|----------|----------|----------|
| Full-Time             | 2        | 2        | 2        | -        |
| Part-Time             | 1        | 1        | 1        | -        |
| <b>Position Total</b> | <b>3</b> | <b>3</b> | <b>3</b> | <b>-</b> |

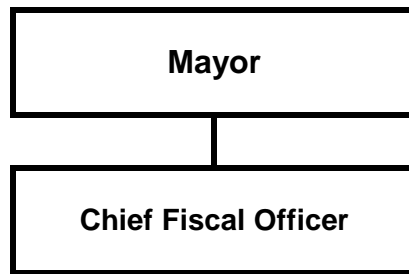
**Assembly  
Division Detail  
ASM Ombudsman  
(Fund Center # 103000)**

|   | 2014<br>Actuals | 2015<br>Revised | 2016<br>Approved | 16 v 15<br>% Chg           |
|---|-----------------|-----------------|------------------|----------------------------|
| <b>Direct Cost by Category</b>          |                 |                 |                  |                            |
| Salaries and Benefits                   | 267,692         | 298,200         | 288,782          | (3.16%)                    |
| Supplies                                | 1,797           | 1,700           | 1,700            | -                          |
| Travel                                  | 2,673           | 3,483           | 3,483            | -                          |
| Contractual/Other Services              | 15,475          | 11,680          | 5,340            | (54.28%)                   |
| <b>Manageable Direct Cost Total</b>     | <b>287,638</b>  | <b>315,063</b>  | <b>299,305</b>   | <b>(5.00%)</b>             |
| Debt Service                            | -               | -               | -                | -                          |
| <b>Non-Manageable Direct Cost Total</b> | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>-</b>                   |
| <b>Direct Cost Total</b>                | <b>287,638</b>  | <b>315,063</b>  | <b>299,305</b>   | <b>(5.00%)</b>             |
| <b>Intragovernmental Charges</b>        |                 |                 |                  |                            |
| Charges by/to Other Departments         | (231,813)       | (315,063)       | (301,990)        | (4.15%)                    |
| <b>Net Cost</b>                         |                 |                 |                  |                            |
| Direct Cost Total                       | 287,638         | 315,063         | 299,305          | (5.00%)                    |
| Charges by/to Other Departments Total   | (231,813)       | (315,063)       | (301,990)        | (4.15%)                    |
| <b>Net Cost Total</b>                   | <b>55,825</b>   | <b>-</b>        | <b>(2,685)</b>   | <b>(38491332.1<br/>7%)</b> |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Deputy Ombudsman                         | -            | 1         | -            | 1         | -             | 1         |
| Ombudsman                                | 1            | -         | 1            | -         | 1             | -         |
| Secretary To Ombudsman                   | 1            | -         | 1            | -         | 1             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>2</b>     | <b>1</b>  | <b>2</b>     | <b>1</b>  | <b>2</b>      | <b>1</b>  |

# Chief Fiscal Officer



## Chief Fiscal Officer

### Description

The Chief Fiscal Officer (CFO) manages the financial activity of the Municipality of Anchorage to provide accurate and timely financial information for strategic planning, budget, management and decision support to the Mayor, elected officials and general public.

### Department Services

- Maintain current level of service with the increasing demands placed upon the department
- CFO manages the following:
  - Finance Department
  - Information Technology Department
  - Purchasing Department
  - Office of Management and Budget
  - 49<sup>th</sup> State Angel Fund
- Development of six-year fiscal plan which focuses on key issues related to present and future public services, fiscal policies and capital improvement and also presents options of addressing future fiscal requirements.
- Oversee the 49<sup>th</sup> State Angel Fund (49SAF) Program. The Program was created after the Municipality was awarded a federal allocation of \$13.2 million from the State Small Business Credit Initiative (SSBCI). The Program provides funding to early-stage high-growth businesses that show significant economic potential either through direct investment in Anchorage-based businesses or by taking a partnership interest in locally-focused angel or venture capital funds.

## Chief Fiscal Officer Department Summary

|                                     | 2014<br>Actuals  | 2015<br>Revised | 2016<br>Approved | 16 v 15<br>% Chg |
|-------------------------------------|------------------|-----------------|------------------|------------------|
| <b>Direct Cost by Division</b>      |                  |                 |                  |                  |
| CFO Administration                  | 2,479,213        | 779,076         | 660,543          | (15.21%)         |
| <b>Direct Cost Total</b>            | <b>2,479,213</b> | <b>779,076</b>  | <b>660,543</b>   | <b>(15.21%)</b>  |
| <b>Intragovernmental Charges</b>    |                  |                 |                  |                  |
| Charges by/to Other Departments     | (530,964)        | (779,075)       | (660,543)        | (15.21%)         |
| <b>Function Cost Total</b>          | <b>1,948,249</b> | <b>1</b>        | <b>-</b>         | <b>(64.10%)</b>  |
| <b>Net Cost Total</b>               | <b>1,948,249</b> | <b>1</b>        | <b>-</b>         | <b>(64.10%)</b>  |
| <b>Direct Cost by Category</b>      |                  |                 |                  |                  |
| Salaries and Benefits               | 387,870          | 400,472         | 481,939          | 20.34%           |
| Supplies                            | 6,222            | 3,000           | 3,000            | -                |
| Travel                              | 5,469            | 5,000           | 5,000            | -                |
| Contractual/Other Services          | 2,037,808        | 370,604         | 170,604          | (53.97%)         |
| Debt Service                        | -                | -               | -                | -                |
| Equipment, Furnishings              | 41,844           | -               | -                | -                |
| <b>Direct Cost Total</b>            | <b>2,479,213</b> | <b>779,076</b>  | <b>660,543</b>   | <b>(15.21%)</b>  |
| <b>Position Summary as Budgeted</b> |                  |                 |                  |                  |
| Full-Time                           | 3                | 3               | 3                | -                |
| Part-Time                           | -                | -               | -                | -                |
| <b>Position Total</b>               | <b>3</b>         | <b>3</b>        | <b>3</b>         | <b>-</b>         |

**Chief Fiscal Officer**  
**Reconciliation from 2015 Revised Budget to 2016 Approved Budget**

|   | Direct Costs   | Positions |          |          |
|---|----------------|-----------|----------|----------|
|   |                | FT        | PT       | Seas/T   |
| <b>2015 Revised Budget</b>  | 779,076        | 3         | -        | -        |
| <b>2015 One-Time Requirements</b>   |                |           |          |          |
| - Remove ONE-TIME - Develop, present and take to completion cost allocation plan to RCA for approval. | (200,000)      | -         | -        | -        |
| <b>Changes in Existing Programs/Funding for 2016</b>  |                |           |          |          |
| - Salary and benefits adjustments   | 81,467         | -         | -        | -        |
| <b>2016 Continuation Level</b>  | <b>660,543</b> | <b>3</b>  | <b>-</b> | <b>-</b> |
| <b>2016 Proposed Budget Changes</b>   |                |           |          |          |
| - None  | -              | -         | -        | -        |
| <b>2016 Approved Budget</b>   | <b>660,543</b> | <b>3</b>  | <b>-</b> | <b>-</b> |

**Chief Fiscal Officer  
Division Summary  
CFO Administration**

(Fund Center # 137000, 137079)

|   | 2014<br>Actuals  | 2015<br>Revised | 2016<br>Approved | 16 v 15<br>% Chg |
|---|------------------|-----------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                  |                 |                  |                  |
| Salaries and Benefits                   | 387,870          | 400,472         | 481,939          | 20.34%           |
| Supplies                                | 6,222            | 3,000           | 3,000            | -                |
| Travel                                  | 5,469            | 5,000           | 5,000            | -                |
| Contractual/Other Services              | 2,037,808        | 370,604         | 170,604          | (53.97%)         |
| Equipment, Furnishings                  | 41,844           | -               | -                | -                |
| <b>Manageable Direct Cost Total</b>     | <b>2,479,213</b> | <b>779,076</b>  | <b>660,543</b>   | <b>(15.21%)</b>  |
| Debt Service                            | -                | -               | -                | -                |
| <b>Non-Manageable Direct Cost Total</b> | <b>-</b>         | <b>-</b>        | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                | <b>2,479,213</b> | <b>779,076</b>  | <b>660,543</b>   | <b>-</b>         |
| <b>Intragovernmental Charges</b>        |                  |                 |                  |                  |
| Charges by/to Other Departments         | (530,964)        | (779,075)       | (660,543)        | (15.21%)         |
| <b>Function Cost Total</b>              | <b>1,948,249</b> | <b>1</b>        | <b>-</b>         | <b>(64.10%)</b>  |
| <b>Net Cost Total</b>                   | <b>1,948,249</b> | <b>1</b>        | <b>-</b>         | <b>(64.10%)</b>  |

**Position Summary as Budgeted**

|                       |          |          |          |          |
|-----------------------|----------|----------|----------|----------|
| Full-Time             | 3        | 3        | 3        | -        |
| <b>Position Total</b> | <b>3</b> | <b>3</b> | <b>3</b> | <b>-</b> |

**Chief Fiscal Officer  
Division Detail  
CFO Administration**

(Fund Center # 137000, 137079)

|   | 2014<br>Actuals  | 2015<br>Revised | 2016<br>Approved | 16 v 15<br>% Chg |
|---|------------------|-----------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                  |                 |                  |                  |
| Salaries and Benefits                   | 387,870          | 400,472         | 481,939          | 20.34%           |
| Supplies                                | 6,222            | 3,000           | 3,000            | -                |
| Travel                                  | 5,469            | 5,000           | 5,000            | -                |
| Contractual/Other Services              | 2,037,808        | 370,604         | 170,604          | (53.97%)         |
| Equipment, Furnishings                  | 41,844           | -               | -                | -                |
| <b>Manageable Direct Cost Total</b>     | <b>2,479,213</b> | <b>779,076</b>  | <b>660,543</b>   | <b>(15.21%)</b>  |
| Debt Service                            | -                | -               | -                | -                |
| <b>Non-Manageable Direct Cost Total</b> | <b>-</b>         | <b>-</b>        | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                | <b>2,479,213</b> | <b>779,076</b>  | <b>660,543</b>   | <b>(15.21%)</b>  |
| <b>Intragovernmental Charges</b>        |                  |                 |                  |                  |
| Charges by/to Other Departments         | (530,964)        | (779,075)       | (660,543)        | (15.21%)         |
| <b>Net Cost</b>                         |                  |                 |                  |                  |
| Direct Cost Total                       | 2,479,213        | 779,076         | 660,543          | (15.21%)         |
| Charges by/to Other Departments Total   | (530,964)        | (779,075)       | (660,543)        | (15.21%)         |
| <b>Net Cost Total</b>                   | <b>1,948,249</b> | <b>1</b>        | <b>-</b>         | <b>(64.10%)</b>  |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Chief Fiscal Officer                     | 1            | -         | 1            | -         | 1             | -         |
| Management Systems Officer II            | 1            | -         | -            | -         | -             | -         |
| SAP Analyst                              | -            | -         | 1            | -         | -             | -         |
| Special Admin Assistant II               | 1            | -         | 1            | -         | 2             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>3</b>     | <b>-</b>  | <b>3</b>     | <b>-</b>  | <b>3</b>      | <b>-</b>  |



**Chief Fiscal Officer  
Operating Grant and Alternative Funded Programs**

| Grant Program  | Fund Center | Award Amount | Amount Expended As of 12/31/2015 | Expected Expenditures in 2016 | Expected Balance at End of 2016 | Personnel |    |   | Program Expiration |
|--|-------------|--------------|----------------------------------|-------------------------------|---------------------------------|-----------|----|---|--------------------|
|  |             |              |                                  |                               |                                 | FT        | PT | T |                    |
| <b>49th State Angel Fund</b>   | 137100      | 13,235,602   | 3,159,206                        | 4,496,023                     | 5,580,372                       | -         | -  | - | May-17             |
| Federal - US Treasury  |             |              |                                  |                               |                                 |           |    |   |                    |
| SSBCI: State Small Business Credit Initiative  |             |              |                                  |                               |                                 |           |    |   |                    |
| Stimulus money which the Muni applied for and was allocated to invest in venture capital |             |              |                                  |                               |                                 |           |    |   |                    |
| <b>Total Grant and Alternative Operating Funding for Department</b>                      |             |              | <b>3,159,206</b>                 | <b>4,496,023</b>              | <b>5,580,372</b>                | -         | -  | - |                    |
| <b>Total General Government Operating Direct Cost for Department</b>                     |             |              |                                  | <b>660,543</b>                |                                 | <b>3</b>  | -  | - |                    |
| <b>Total Operating Budget for Department</b>   |             |              |                                  | <b>5,156,566</b>              |                                 | <b>3</b>  | -  | - |                    |

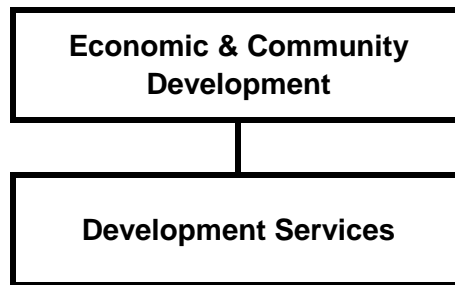
Assembly Ordinance 2015-112 (S) as Amended reorganizes the Community Development Department into the following three departments:

- Development Services
- Economic & Community Development
- Planning

## Community Development Reconciliation from 2015 Revised Budget to 2016 Approved Budget

|   | Direct Costs      | Positions |          |          |
|---|-------------------|-----------|----------|----------|
|   |                   | FT        | PT       | Seas/T   |
| <b>2015 Revised Budget</b>  | 14,438,996        | 97        | -        | -        |
| <b>2015 One-Time Requirements</b>   |                   |           |          |          |
| - Remove ONE TIME - Independent Review of Title 21 to assess how Anchorage Title 21 complies with Federal law     | (30,000)          | -         | -        | -        |
| - Remove ONE-TIME - Professional services for Hansen permitting   | (50,000)          | -         | -        | -        |
| <b>Changes in Existing Programs/Funding for 2016</b>  |                   |           |          |          |
| - Salary and benefits adjustments   | 229,594           | -         | -        | -        |
| <b>2016 Continuation Level</b>  | <b>14,588,590</b> | <b>97</b> | <b>-</b> | <b>-</b> |
| <b>Transfers (to)/from Other Agencies</b>   |                   |           |          |          |
| - 2016 Reorganization - to Development Services Department: labor and non-labor, per AO 2015-112 (S) as Amended   | (11,106,090)      | (72)      | -        | -        |
| - 2016 Reorganization - to Economic & Community Development Department: non-labor, per AO 2015-112 (S) as Amended | (45,242)          | -         | -        | -        |
| - 2016 Reorganization - to Planning Department: labor and non-labor, per AO 2015-112 (S) as Amended               | (3,437,258)       | (25)      | -        | -        |
| <b>2016 Approved Budget</b>   | <b>-</b>          | <b>-</b>  | <b>-</b> | <b>-</b> |

# Development Services



## **Development Services Department**

### **Description**

The Development Services Department facilitates commercial and residential property development while also considering and protecting the public's health, safety and general welfare. Staff reviews subdivision and building plans, issues building permits, and inspects new construction and renovations for compliance with land use, building, and right-of-way codes. Staff also responds to complaints regarding improper building, land use or right-of-way activities.

### **Department Services**

- Ensures new subdivision developments adhere to adopted plans and municipal standards.
- Reviews plans for new construction projects to ensure proposed projects are in compliance with the international building codes as amended locally and adopted by the Anchorage Assembly.
- Issues building and land use permits and inspects renovations and new construction to verify field construction follows plans and complies with codes and other mandated standards for protecting public health, safety, and environmental quality.
- Enforces land use and right-of-way codes to protect public assets and to promote clean and attractive neighborhoods.

### **Divisions:**

- Director's Office & Administration
  - Provides leadership and coordination for overall operations of the department; and
  - Provides full array of administrative services: budget, accounting, purchasing, IT coordination, human resources coordination, payroll, etc.
- Building Safety
  - Accepts applications for building and land use permits;
  - Ensures proposed construction projects comply with land use and zoning requirements;
  - Reviews submitted plans for compliance with codes and design criteria;
  - Issues building permits, tracks progress on permitted projects for required approvals, and issues final certificates of occupancy for projects that have passed all required inspections;
  - Inspects construction for compliance with approved plans and codes;
  - Regulates on-site water and wastewater systems, issuing on-site certificates of acceptance for properties with wells or septic systems located on properties being sold to new owners and reviewing & permitting new or replacement well or septic systems; and,
  - Investigates reports of dangerous buildings, writes citations, notices requiring permits to bring buildings into compliance and a safe condition.
- Private Development
  - Reviews plats to assure new subdivision improvements comply with applicable standards, municipal codes and platting and zoning actions. Prepares subdivision agreements that reflect the Platting Board's summary of action;
  - Reviews private development construction plans and plats to promote conformance with municipal standards and the subdivision agreement; and

- Conducts oversight, pre-final and final inspections on new subdivision construction to verify construction in accordance with the approved plans and acceptance of the newly constructed roads and drainage systems into the municipally-owned infrastructure.
- Code Enforcement
  - Responds to complaints of violations of land use code. Typical violations include illegal storage or stockpiling of materials, structures encroaching on required setbacks, trashy lots and junk cars on private property;
  - Permits, inspects and otherwise manages all activities occurring within public rights-of-way; and
  - Assigns unique street addresses, maintains GIS database of addresses and street names.

**Department Goals that Contribute to Achieving the Mayor’s Mission:**



**Public Safety – Improve public safety and strengthen Anchorage neighborhoods**

- Continue to make progress eliminating duplicate street names to ensure the uniqueness of each address, thereby improving E911 response times.



**Homelessness – Eradicate homelessness and improve the health of the community**

- Manage the private development process effectively and efficiently.
- Respond to land use code complaints within established timeframes.



**Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage**

- Ensure development-related infrastructure is designed and constructed according to municipal design criteria, standards, codes and practices.



**Strengthen Anchorage’s Economy – Build a city that attracts and retains a talented workforce, the most innovative companies, and provides a strong environment for economic growth**

- Continue to provide excellent customer service by providing prompt and efficient permit processing, timely plan reviews, and same-day as requested construction inspection services.
- Provide on-site water and wastewater permitting, certification, training and enforcement consistent with goals of protecting public health and environmental quality.
- Protect the traveling public and municipal rights of way, the largest single asset of the Municipality of Anchorage at +\$10 billion.
- Complete final zoning inspections same day as requested.
- Provide timely and accurate services for:
  - Land use reviews/determinations
  - Administrative land use permits
  - Business facility reviews and inspections
  - Assignment of new addresses, and
  - Maintenance of GIS map data layers for roads and addresses

## Development Services Department Summary

|                                     | 2014<br>Actuals   | 2015<br>Revised   | 2016<br>Approved  | 16 v 15<br>% Chg |
|-------------------------------------|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Division</b>      |                   |                   |                   |                  |
| DS Development Services             | 9,920,272         | 10,551,078        | 11,172,485        | 5.89%            |
| <b>Direct Cost Total</b>            | <b>9,920,272</b>  | <b>10,551,078</b> | <b>11,172,485</b> | <b>5.89%</b>     |
| <b>Intragovernmental Charges</b>    |                   |                   |                   |                  |
| Charges by/to Other Departments     | 2,629,062         | 2,646,334         | 2,719,334         | 2.76%            |
| <b>Function Cost Total</b>          | <b>12,549,334</b> | <b>13,197,412</b> | <b>13,891,819</b> | <b>5.26%</b>     |
| Program Generated Revenue           | (11,389,605)      | (9,112,329)       | (9,872,625)       | 8.34%            |
| <b>Net Cost Total</b>               | <b>1,159,729</b>  | <b>4,085,083</b>  | <b>4,019,194</b>  | <b>(1.61%)</b>   |
| <b>Direct Cost by Category</b>      |                   |                   |                   |                  |
| Salaries and Benefits               | 9,257,996         | 9,872,050         | 10,554,867        | 6.92%            |
| Supplies                            | 83,675            | 105,508           | 108,283           | 2.63%            |
| Travel                              | -                 | -                 | -                 | -                |
| Contractual/Other Services          | 530,910           | 567,620           | 490,650           | (13.56%)         |
| Debt Service                        | 30,040            | -                 | -                 | -                |
| Equipment, Furnishings              | 17,651            | 5,900             | 18,685            | 216.69%          |
| <b>Direct Cost Total</b>            | <b>9,920,272</b>  | <b>10,551,078</b> | <b>11,172,485</b> | <b>5.89%</b>     |
| <b>Position Summary as Budgeted</b> |                   |                   |                   |                  |
| Full-Time                           | 68                | 69                | 73                | 5.80%            |
| Part-Time                           | -                 | -                 | -                 | -                |
| <b>Position Total</b>               | <b>68</b>         | <b>69</b>         | <b>73</b>         | <b>5.80%</b>     |

## Development Services Reconciliation from 2015 Revised Budget to 2016 Approved Budget

|  | Direct Costs      | Positions |    |        |
|--|-------------------|-----------|----|--------|
|  |                   | FT        | PT | Seas/T |
| <b>2016 Continuation Level</b>   | -                 | -         | -  | -      |
| <b>Transfers (to)/from Other Agencies</b>  |                   |           |    |        |
| - 2016 Reorganization - from Community Development Department: labor and non-labor, per AO 2015-112 (S) as Amended                           | 11,106,090        | 72        | -  | -      |
| <b>2016 Proposed Budget Changes</b>  |                   |           |    |        |
| - <u>Anchorage Building Safety Service Area Fund 181</u> - EPlan Review Annual Software Cost   | 36,820            | -         | -  | -      |
| - <u>Anchorage Building Safety Services Service Area Fund 181</u> - Add Electrical Inspector - existing pool of 4 inspectors is insufficient | 142,207           | 1         | -  | -      |
| - Merchant Credit Card Fees Recovery   | (112,632)         | -         | -  | -      |
| <b>2016 Approved Budget</b>  | <b>11,172,485</b> | <b>73</b> | -  | -      |



**Development Services**  
**Division Summary**  
**DS Development Services**

(Fund Center # 192075, 192080, 192020, 192015, 191000, 192040, 192030, 190400, 192010,...)

|  | 2014<br>Actuals   | 2015<br>Revised   | 2016<br>Approved  | 16 v 15<br>% Chg |
|--|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Category</b>             |                   |                   |                   |                  |
| Salaries and Benefits                      | 9,257,996         | 9,872,050         | 10,554,867        | 6.92%            |
| Supplies                                   | 83,675            | 105,508           | 108,283           | 2.63%            |
| Travel                                     | -                 | -                 | -                 | -                |
| Contractual/Other Services                 | 530,910           | 567,620           | 490,650           | (13.56%)         |
| Equipment, Furnishings                     | 17,651            | 5,900             | 18,685            | 216.69%          |
| <b>Manageable Direct Cost Total</b>        | <b>9,890,232</b>  | <b>10,551,078</b> | <b>11,172,485</b> | <b>5.89%</b>     |
| Debt Service                               | 30,040            | -                 | -                 | -                |
| <b>Non-Manageable Direct Cost Total</b>    | <b>30,040</b>     | <b>-</b>          | <b>-</b>          | <b>-</b>         |
| <b>Direct Cost Total</b>                   | <b>9,920,272</b>  | <b>10,551,078</b> | <b>11,172,485</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>           |                   |                   |                   |                  |
| Charges by/to Other Departments            | 2,629,062         | 2,646,334         | 2,719,334         | 2.76%            |
| <b>Function Cost Total</b>                 | <b>12,549,334</b> | <b>13,197,412</b> | <b>13,891,819</b> | <b>5.26%</b>     |
| <b>Program Generated Revenue by Fund</b>   |                   |                   |                   |                  |
| Fund 101000 - Areawide General             | 2,973,037         | 2,490,929         | 2,986,625         | 19.90%           |
| Fund 163000 - Anchorage Building Safety SA | 8,416,568         | 6,621,400         | 6,886,000         | 4.00%            |
| <b>Program Generated Revenue Total</b>     | <b>11,389,605</b> | <b>9,112,329</b>  | <b>9,872,625</b>  | <b>8.34%</b>     |
| <b>Net Cost Total</b>                      | <b>1,159,729</b>  | <b>4,085,083</b>  | <b>4,019,194</b>  | <b>(1.61%)</b>   |
| <b>Position Summary as Budgeted</b>        |                   |                   |                   |                  |
| Full-Time                                  | 68                | 69                | 73                | 5.80%            |
| <b>Position Total</b>                      | <b>68</b>         | <b>69</b>         | <b>73</b>         | <b>5.80%</b>     |

## Development Services

### Division Detail

#### DS Development Services

(Fund Center # 192075, 192080, 192020, 192015, 191000, 192040, 192030, 190400, 192010,...)

|   | 2014<br>Actuals   | 2015<br>Revised   | 2016<br>Approved  | 16 v 15<br>% Chg |
|---|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Category</b>            |                   |                   |                   |                  |
| Salaries and Benefits                     | 9,257,996         | 9,872,050         | 10,554,867        | 6.92%            |
| Supplies                                  | 83,675            | 105,508           | 108,283           | 2.63%            |
| Travel                                    | -                 | -                 | -                 | -                |
| Contractual/Other Services                | 530,910           | 567,620           | 490,650           | (13.56%)         |
| Equipment, Furnishings                    | 17,651            | 5,900             | 18,685            | 216.69%          |
| <b>Manageable Direct Cost Total</b>       | <b>9,890,232</b>  | <b>10,551,078</b> | <b>11,172,485</b> | <b>5.89%</b>     |
| Debt Service                              | 30,040            | -                 | -                 | -                |
| <b>Non-Manageable Direct Cost Total</b>   | <b>30,040</b>     | <b>-</b>          | <b>-</b>          | <b>-</b>         |
| <b>Direct Cost Total</b>                  | <b>9,920,272</b>  | <b>10,551,078</b> | <b>11,172,485</b> | <b>5.89%</b>     |
| <b>Intragovernmental Charges</b>          |                   |                   |                   |                  |
| Charges by/to Other Departments           | 2,629,062         | 2,646,334         | 2,719,334         | 2.76%            |
| <b>Program Generated Revenue</b>          |                   |                   |                   |                  |
| 404010 - Plmb/Gs/Sht Mtl Cert             | 153,562           | 24,000            | 145,000           | 504.17%          |
| 404030 - Plmb/Gs/Sht Mtl Exam             | 12,725            | 12,000            | 12,000            | -                |
| 404060 - Local Business Licenses          | 410,000           | 46,000            | 390,000           | 747.83%          |
| 404090 - Building Permit Plan Review Fees | 2,570,333         | 1,942,000         | 1,875,000         | (3.45%)          |
| 404095 - Electronic Plan Review Surcharge | -                 | -                 | 250,000           | 100.00%          |
| 404100 - Bldg/Grde/Clrng Prmt             | 4,417,950         | 3,375,000         | 3,400,000         | 0.74%            |
| 404110 - Electrical Permit                | 210,882           | 225,000           | 211,000           | (6.22%)          |
| 404120 - Mech/Gs/Plmbng Prmts             | 585,357           | 630,000           | 565,000           | (10.32%)         |
| 404130 - Sign Permits                     | 51,175            | 44,125            | 46,000            | 4.25%            |
| 404140 - Constr and Right-of-Way Permits  | 1,140,254         | 847,800           | 1,035,000         | 22.08%           |
| 404150 - Elevator Permits                 | 464,569           | 614,400           | 569,500           | (7.31%)          |
| 404160 - Mobile Home/Park Permits         | 30,025            | 8,000             | 8,000             | -                |
| 404170 - Land Use Permits (Not HLB)       | -                 | 163,125           | 115,000           | (29.50%)         |
| 404220 - Miscellaneous Permits            | 34,350            | 38,844            | 35,000            | (9.90%)          |
| 406010 - Land Use Permits-HLB             | 134,491           | -                 | -                 | -                |
| 406020 - Inspections                      | 316,727           | 435,000           | 400,000           | (8.05%)          |
| 406030 - Landscape Plan Review Prmt       | 4,058             | 1,500             | 4,000             | 166.67%          |
| 406110 - Sale Of Publications             | -                 | 300               | 300               | -                |
| 406120 - Rezoning Inspections             | 43,352            | 49,500            | 42,000            | (15.15%)         |
| 406170 - Sanitary Inspection Fees         | 647,006           | 499,410           | 640,000           | 28.15%           |
| 406450 - Mapping Fees                     | 4,601             | 4,000             | 4,000             | -                |
| 406550 - Address Fees                     | 41,682            | 37,125            | 37,125            | -                |
| 406580 - Copier Fees                      | 11,325            | 11,500            | 10,000            | (13.04%)         |
| 406625 - Reimbursed Cost-NonGrant Funded  | 90,135            | 65,000            | 65,000            | -                |
| 407070 - Zoning Enforcement Fines         | 14,845            | 38,500            | 13,500            | (64.94%)         |
| 408560 - Appeal Receipts                  | 200               | 200               | 200               | -                |
| <b>Program Generated Revenue Total</b>    | <b>11,389,605</b> | <b>9,112,329</b>  | <b>9,872,625</b>  | <b>8.34%</b>     |

2016 Approved General Government Operating Budget

**Net Cost**

|                                       |                  |                  |                  |                |
|---------------------------------------|------------------|------------------|------------------|----------------|
| Direct Cost Total                     | 9,920,272        | 10,551,078       | 11,172,485       | 5.89%          |
| Charges by/to Other Departments Total | 2,629,062        | 2,646,334        | 2,719,334        | 2.76%          |
| Program Generated Revenue Total       | (11,389,605)     | (9,112,329)      | (9,872,625)      | 8.34%          |
| <b>Net Cost Total</b>                 | <b>1,159,729</b> | <b>4,085,083</b> | <b>4,019,194</b> | <b>(1.61%)</b> |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Civil Engineer I                         | 2            | -         | 2            | -         | 2             | -         |
| Civil Engineer II                        | 2            | -         | 2            | -         | 2             | -         |
| Civil Engineer III                       | 1            | -         | 1            | -         | 1             | -         |
| Civil Engineer IV                        | 2            | -         | 2            | -         | 2             | -         |
| Deputy Director                          | 1            | -         | 1            | -         | 1             | -         |
| Electrical Inspector                     | 4            | -         | 3            | -         | 4             | -         |
| Electrical Inspector Foreman             | 1            | -         | 1            | -         | 1             | -         |
| Elevator Inspector                       | 3            | -         | 3            | -         | 3             | -         |
| Engineering Technician III               | 14           | -         | 14           | -         | 14            | -         |
| Engineering Technician IV                | 5            | -         | 5            | -         | 5             | -         |
| GIS Technician II                        | 1            | -         | 1            | -         | 1             | -         |
| GIS Technician III                       | 1            | -         | 1            | -         | 1             | -         |
| Junior Admin Officer                     | 1            | -         | 1            | -         | 2             | -         |
| Manager                                  | 2            | -         | 2            | -         | 3             | -         |
| Mechanical Inspector                     | 4            | -         | 5            | -         | 5             | -         |
| Mechanical Inspector Foreman             | 1            | -         | 1            | -         | 1             | -         |
| Plan Review Engineer                     | 8            | -         | 8            | -         | 8             | -         |
| Plan Reviewer I                          | 3            | -         | 3            | -         | 3             | -         |
| Plan Reviewer II                         | 2            | -         | 2            | -         | 2             | -         |
| Plan Reviewer III                        | 2            | -         | 2            | -         | 2             | -         |
| Principal Accountant                     | -            | -         | -            | -         | 1             | -         |
| Structural Inspector                     | 7            | -         | 8            | -         | 8             | -         |
| Structural Inspector Foreman             | 1            | -         | 1            | -         | 1             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>68</b>    | <b>-</b>  | <b>69</b>    | <b>-</b>  | <b>73</b>     | <b>-</b>  |

*Anchorage: Performance. Value. Results*

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**Building Safety Section**  
**Development Services Department**

*Anchorage: Performance. Value. Results.*

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**Purpose**

Building Safety Section accepts applications for building, land use, and private development permits; performs plan reviews for compliance with code, municipal design criteria, and municipal construction standards; issues permits; performs inspections to assure safe development; and protects public health and environmental quality through regulation of on-site water and wastewater systems.

**Direct Services**

- Process permit applications, provide cashier services, and issue permits;
- Verify that plans meet minimum code requirements through plan review;
- Inspect construction for compliance with plans and adopted building codes;
- Administer subdivision, improvement to public place, and development agreements in accordance with code;
- Process applications and issue permits for water and wastewater systems serving single family homes in accordance with Anchorage Municipal Code 15.55 (Water) and 15.65 (Wastewater); and
- Process certificates of on-site systems approval (COSA) for existing single family water and wastewater systems.

**Accomplishment Goals**

- Continue to provide excellent customer service by providing prompt and efficient permit processing, timely plan reviews, and same-day as requested construction inspection services;
- Manage the private development process effectively and efficiently;
- Ensure development-related infrastructure is designed and constructed according to municipal design criteria, standards, codes, and practices; and
- Provide on-site water and wastewater permitting, certification, training and enforcement consistent with goals of protecting public health and environmental quality.

**Performance Measures**

Progress in achieving goals will be measured by:

**Measure #1: Average number of minutes for first customer contact (Permitting Mgt. Unit)**

| Average Number of Minutes for 1 <sup>st</sup> Customer Contact |                 |                 |                 |
|--|-----------------|-----------------|-----------------|
| Q1 2015  | Q2 2015         | Q3 2015         | Q4 2015         |
| 12.36 minutes  | 14.91 minutes   |                 |                 |
| 3,363 customers  | 4,898 customers |                 |                 |
| 5 employees  | 5 employees     |                 |                 |
| Q1 2014  | Q2 2014         | Q3 2014         | Q4 2014         |
| 16.53 minutes  | 19.11 minutes   | 26.15 minutes*  | 15.00 minutes   |
| 3,765 customers  | 5,037 customers | 5,330 customers | 3,818 customers |
| 4 employees  | 3 employees     | 5 employees*    | 5 employees     |
| 2013 Qtr Avg   | 2012 Qtr Avg    | 2011 Qtr Avg    |                 |
| 22.34 minutes  | 19.15 minutes   | 17.23 minutes   |                 |
| 4,049 customers  | 3,536 customers | 3,722 customers |                 |
| 4 employees  | 3 employees     | 4 employees*    |                 |

\*Q3 2014 had 5 employees working the counter but 2 of the 5 were new hires and required substantial training, accounting for the slow wait times that quarter.

**Measure #2: Percent of first-time residential plan reviews completed within 4 business days (Plan Review Unit)**

| Percent of 1 <sup>st</sup> -Time Residential Reviews Completed within 4 Business Days |                             |                             |   |
|---|-----------------------------|-----------------------------|---|
| Q1 2015   | Q2 2015                     | Q3 2015                     | Q4 2015   |
| 87% in 4 days   | 86% in 4 days               |                             |   |
| 98% in 10 days  | 98% in 10 days              |                             |   |
| 211 reviews   | 593 reviews                 |                             |   |
| Q1 2014   | Q2 2014                     | Q3 2014                     | Q4 2014   |
| 88% in 4 days   | 85% in 4 days               | 85% in 4 days               | Waiting for IT staff to split 2014/2015 data so that this may be computed |
| 100% in 10 days   | 96% in 10 days              | 99% in 10 days              | Not available   |
| 207 reviews   | 591 reviews                 | 571 reviews                 | Not available   |
| 2013  | 2012                        | 2011                        | 2010 (1 qtr only)   |
| 77% in 4 days <sup>1</sup>  | 73% in 4 days <sup>1</sup>  | 69% in 4 days <sup>1</sup>  | 75% in 4 days   |
| 92% in 10 days <sup>2</sup>   | 94% in 10 days <sup>2</sup> | 92% in 10 days <sup>2</sup> | 98.5% in 10 days  |
| 1766 reviews <sup>3</sup>   | 1544 reviews <sup>3</sup>   | 1196 reviews <sup>3</sup>   | 254 reviews   |

<sup>1</sup>Percent completed in 4 days for 2013, 2012, and 2011 is an average of the percentages reported for the first, second, and third quarters of each year. Hansen system does not timely report a 4<sup>th</sup> qtr percentage for each year.

<sup>2</sup>Ditto, percent reported for reviews within 10 days is an average of the percentages reported for 1<sup>st</sup>, 2<sup>nd</sup>, and 3<sup>rd</sup> qtrs for 2013, 2012, & 2011.

<sup>3</sup>Total number of reviews completed is the total number of reviews completed for the year (all four quarters summed together.)

**Measure #3: Percent of construction inspections completed same day as requested  
(Building Inspection Unit)**

| Percent of Construction Inspections Completed Same Day as Requested |  |                                  |                          |
|---|--|----------------------------------|--------------------------|
| Q1 2015   | Q2 2015  | Q3 2015                          | Q4 2015                  |
| 96.1%   | 96.1%  |                                  |                          |
| 5,032   | 6,502  |                                  |                          |
| 15 + 2 shared use inspectors  | 15 + 2 share use<br><i>Note 1 of 15 was out all qtr on FMLA leave and another 1 retired on 4/30/15</i> |                                  |                          |
| Q1 2014   | Q2 2014  | Q3 2014                          | Q4 2014                  |
| 97.2%   | 92.3%  | 87.5%                            | 94.0%                    |
| 4,718   | 6,172  | 7,841                            | 6,877                    |
| 14 + 2 shared use inspectors  | 13 + 2 shared use inspectors   | 14 + 2 shared use inspectors     | 15 + 2 shared inspectors |
| 2013 Qtr Avg  | 2012 Qtr Avg   | 2011 Qtr Avg                     | 2010 Qtr Avg             |
| 96.4 %  | 96.5%  | 97.3%                            | 99.4%                    |
| 6,091 inspections   | 6,215 inspections  | 5,691 inspections                | Not available            |
| 14 + 3 shared use inspectors  | 15 + 3 shared used inspectors  | 15 full +3 shared use inspectors | Not available            |

**Measure #4: Percent of Life Safety Building Code Complaints Investigated within One Business Day and Percent of All Code Abatement Service Requests Initially Investigated Same Week as Received. (Code Abatement Unit)**

| Life Safety Service Requests                 |  |   |  |
|--|--|---|--|
| Q1 2015                                      | Q2 2015                                      | Q3 2015                                   | Q4 2015                                    |
| 2 Received<br>1 Responded<br>Same<br>Day/50% | 3 Received<br>2 Responded<br>Same<br>Day/67% |   |  |
| Q1 2014                                      | Q2 2014                                      | Q3 2014                                   | Q4 2014                                    |
| 4 Received<br>1 Responded<br>Same Day/25%    | 10 Received<br>2 responded same<br>day/20%   | 7 Received<br>2 responded same<br>Day/29% | 10 Received<br>4 responded same<br>Day/40% |

| Life Safety Service Requests – Continued      |  |   |
|---|--|---|
| <b>2013 annual</b>                            | <b>2012 annual</b>                             | Note that some of the requests that Code Abatement used to handle are now inspected by Land Use Enforcement in 2014/2015, so numbers from current years are not directly comparable to numbers from 2013/2012 |
| 17 Received<br>9 Responded<br>Same Day/ 48.7% | 41 Received<br>21 Responded<br>Same Day/ 57.5% |   |

| Other (Non-Life Safety) Service Requests   |  |   |   |
|--|--|---|---|
| Q1 2015  | Q2 2015  | Q3 2015   | Q4 2015   |
| 64 Received<br>62 responded<br>within 7 days/97%<br>Performed 3<br>building const.<br>inspections        | 115 Received<br>82 responded<br>within<br>7 days/71.3%<br>Performed 169<br>building const.<br>inspections  |   |   |
| Q1 2014  | Q2 2014  | Q3 2014   | Q4 2014   |
| 42 Received<br>35 responded<br>within 7 days/83%<br>Performed 1<br>building const.<br>inspection         | 120 Received<br>86 responded<br>within 7 days/71%<br>Performed 35<br>building const.<br>inspections        | 131 Received<br>97 responded<br>within 7 days/74%<br>Performed 126<br>building const.<br>inspections  | 82 Received<br>70 responded within<br>7 days/ 85%<br>Performed 44<br>building const.<br>inspections |
| 2013 Qtr Avg   | 2012 Qtr Avg   | Note that some of the requests that Code Abatement used to handle are now inspected by Land Use Enforcement in 2014/2015, so numbers from current years are not directly comparable to numbers from 2013/2012 |   |
| 108 Received<br>78 Responded<br>within 7<br>days/72.7%<br>Performed 54<br>building const.<br>inspections | 123 Received<br>91 Responded<br>within 7 days/<br>75.7%<br>Performed 156<br>building const.<br>inspections |   |   |

Earlier Years (breakdown between life safety/non-life safety unavailable)

|             |  |
|-------------|--|
| <b>2011</b> | 500 investigated <i>(also performed 939 building inspections*)</i> |
| <b>2010</b> | 455 investigated <i>(also performed 330 building inspections*)</i> |



**Measure #5: Percent of review responses provided to a development team within 15 business days of a developer's submittal (*Private Development Unit*)**

| Percent of Review Responses Provided Within Fifteen Business Days |                  |                  |                  |
|---|------------------|------------------|------------------|
| Q1 2015   | Q2 2015          | Q3 2015          | Q4 2015          |
| 100%  | 86% <sup>1</sup> |                  |                  |
| Q1 2014   | Q2 2014          | Q3 2014          | Q4 2014          |
| 100%  | 100%             | 93% <sup>2</sup> | 25% <sup>3</sup> |
| 2013 Qtr Ave  | 2012 Qtr Ave     | 2011 Qtr Ave     |                  |
| 100%  | 95%              | 77%              |                  |

<sup>1</sup>Twenty-one reviews in Q2 2015. Two were late due to high workload for plan reviews and platting actions. One was late due to Westgate emergency overflow and required site visit with designer, developer, MOA HLB manager. Comments were delayed until site visit was completed.

<sup>2</sup>Fourteen plan reviews received in 3<sup>rd</sup> quarter of 2014; completed 12 within 15 business days: an 86% rate. However, rate is reported as 93% due to advance agreement with the developer (Alyeska Development) that a longer review period would be needed for the Arlberg Avenue project.

<sup>3</sup>Four submittals Q4 2014 and completed 1 within 15 business days. Two reviews were late because Street Maintenance in Public Works failed to meet the due date for comments with a reviewer out on extended sick leave. The fourth one was late as it had a number of issues and Building Official wanted to wait to provide review comments until a meeting was arranged between MOA and the developer.

**Measure #6: Percent of Certificate of On-Site Approval applications reviewed within 3 business days (*On-Site Water & Wastewater Unit*)**

| Percent of Certificate of On-Site Acceptance Applications Reviewed w/ 3 Business Days |                  |                  |                  |
|---|------------------|------------------|------------------|
| Q1 2015   | Q2 2015          | Q3 2015          | Q4 2015          |
| 63%   | 64%              |                  |                  |
| 3 staff   | 3 staff          |                  |                  |
| 114 applications  | 215 applications |                  |                  |
| Q1 2014   | Q2 2014          | Q3 2014          | Q4 2014          |
| 92%   | 64%              | 57%              | 72%              |
| 3 staff   | 3 staff          | 3 staff          | 3 staff          |
| 111 applications  | 182 applications | 222 applications | 150 applications |
| 2013  | 2012             | 2011             |                  |
| 67%   | 64%              | 80%              |                  |
| 3 staff   | 3 staff          | 3 staff          |                  |
| 658 applications  | 582 applications | 491 applications |                  |

**Measure #7: Percent of inspection report reviews completed within 3 business days (*On-Site Water and Wastewater Unit*)**

| Percent of Inspection Report Reviews Completed within 3 Business Days |               |               |               |
|---|---------------|---------------|---------------|
| Q1 2015   | Q2 2015       | Q3 2015       | Q4 2015       |
| 38% in 3 days   | 19% in 3 days |               |               |
| 3 staff   | 3 staff       |               |               |
| 26 reviews  | 19 reviews    |               |               |
| Q1 2014   | Q2 2014       | Q3 2014       | Q4 2014       |
| 44% in 3 days   | 41% in 3 days | 8% in 3 days  | 24% in 3 days |
| 3 staff   | 3 staff       | 3 staff       | 3 staff       |
| 18 reviews  | 22 reviews    | 40 reviews    | 50 reviews    |
| 2013 Qtr Avg  | 2012 Qtr Avg  | 2011 Qtr Avg  |               |
| 27% in 3 days   | 30% in 3 days | 18% in 3 days |               |
| 3 staff   | 3 staff       | 3 staff       |               |
| 126 reviews   | 109 reviews   | 78 reviews    |               |

**Measure #8: Percent of onsite permit application reviews completed within 3 business days (*On-Site Water and Wastewater Unit*)**

| Percent of On-Site Permit Application Reviews Completed within 3 Business Days |               |               |               |
|--|---------------|---------------|---------------|
| Q1 2015  | Q2 2015       | Q3 2015       | Q4 2015       |
| 63% in 3 days  | 30% in 3 days |               |               |
| 3 staff  | 3 staff       |               |               |
| 51 permits   | 136 permits   |               |               |
| Q1 2014  | Q2 2014*      | Q3 2014*      | Q4 2014*      |
| 71% in 3 days  | 46% in 3 days | 32% in 3 days | 37% in 3 days |
| 3 staff  | 3 staff       | 3 staff       | 3 staff       |
| 42 permits   | 128 permits   | 151 permits   | 73 permits    |
| 2013   | 2012          | 2011          |               |
| 54% in 3 days  | 41% in 3 days | 67% in 3 days |               |
| 3 staff  | 3 staff       | 3 staff       |               |
| 353 permits  | 299 permits   | 270 permits   |               |

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## Land Use Permitting & Enforcement Section Development Services Department

*Anchorage: Performance. Value. Results.*

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### Purpose

Protect the travelling public and improve the quality, useful life, and safety of the public rights-of-way within the Municipality of Anchorage.

Improve quality of life and ensure compatible land uses through effective zoning review and enforcement of Title 21, Land Use Regulations.

Provide assistance to general public and development community through review of facility licenses, administrative land use permits, and business development proposals and assign and maintain unique addressing and street names to ensure conformance with Anchorage's land use regulations.

### Direct Services

- Inspect construction projects within municipal rights-of-way;
- Review plans and issue right-of-way permits on a timely basis;
- Investigate and resolve complaints regarding illegal usage of rights-of-way.
- Enforce Title 21, the Land Use Code;
- Perform final zoning inspections of completed construction projects;
- Conduct land use reviews (at request of property owner, developer, mortgage lender, etc.) to determine a parcel's zoning status, conformity with other land use regulations, and/or eligibility for grandfather rights;
- Issue administrative land use permits for bed and breakfast establishments, antenna towers and attachments, snow disposal sites, adult entertainment establishments, and premises where minors are not allowed;
- Review and inspect day care centers, animal facilities (such as kennels), and businesses selling alcoholic beverages for compliance with municipal land use regulations when those businesses seek new licenses or renewals; and
- Assign addresses to new construction and work to eliminate duplicate street names.

### Accomplishment Goals

- Protect the travelling public and the municipal rights of way, the largest single asset of the Municipality of Anchorage at +\$10 billion;
- Respond to land use code complaints within established timeframes;
- Complete final zoning inspections same day as requested;
- Provide timely and accurate services for:
  - Land use reviews/determinations;
  - Administrative land use permits;
  - Business facility reviews and inspections;
  - Assignment of new addresses; and
  - Maintenance of GIS map data layers for roads and addresses; and
- Continue to make progress eliminating duplicate street names to ensure the uniqueness of each address, thereby improving E911 response times.

### Performance Measures

Progress in achieving goals will be measured by:

**Measure #9: Percent of inspections of permitted construction completed same day to ensure installation compliance w/ MOA standards & specifications (ROW Enforcement)**

| Percent of Inspections Completed Same Days as Requested |                   |           |              |         |
|---|-------------------|-----------|--------------|---------|
| Month/Year  | # of ROW Officers | Requested | Accomplished | Percent |
| Jan 15  | 7                 | 24        | 24 / 1648    | 100%    |
| Feb 15  | 7                 | 19        | 19 / 430     | 100%    |
| Mar 15  | 7                 | 22        | 22 / 131     | 100%    |
| Apr 15  | 7                 | 36        | 36 / 429     | 100%    |
| May 15  | 7                 | 155       | 155 / 457    | 100%    |
| Jun 15  | 7                 | 284       | 284 / 700    | 100%    |
| Jul 15  |                   |           |              |         |
| Aug 15  |                   |           |              |         |
| Sep 15  |                   |           |              |         |
| Oct 15  |                   |           |              |         |
| Nov 15  |                   |           |              |         |
| Dec 15  |                   |           |              |         |
| Jan 14  | 6                 | 297       | 297 / 1468   | 100%    |
| Feb 14  | 7                 | 185       | 185 / 3420   | 100%    |
| Mar 14  | 7                 | 1752      | 1752 / 3107  | 100%    |
| Apr 14  | 7                 | 113       | 113 / 1703   | 100%    |
| May 14  | 7                 | 307       | 307 / 642    | 100%    |
| Jun 14  | 7                 | 342       | 342 / 766    | 100%    |
| Jul 14  | 6                 | 241       | 241 / 594    | 100%    |
| Aug 14  | 6                 | 280       | 280 / 757    | 100%    |
| Sep 14  | 6                 | 235       | 235 / 584    | 100%    |
| Oct 14  | 6                 | 97        | 97 / 633     | 100%    |
| Nov 14  | 7                 | 17        | 17 / 431     | 100%    |
| Dec 14  | 7                 | 20        | 20 / 646     | 100%    |
| <b>Annual Totals – Prior Years</b>                      |                   |           |              |         |
| 2013  | 6                 | 1952      | 1952 / 6720  | 100%    |
| 2012  | 7                 | 1309      | 1309 / 6512  | 100%    |
| 2011  | 7                 | 1035      | 1035 / 3189  | 100%    |

In the "Accomplished" column inspections are reported in two categories, separated by a "/." The first number represents the number of inspections accomplished same day as requested and is used to compute the percent result. The second number is the total number of inspections performed for the month. The larger number for total inspections reflects on how a single job may require numerous inspections. Examples of inspection types are: initial, progress (there could be 4-6 or more progress inspections), final, and warranty.

**Measure #10: Percent of all complaints of illegal uses within the rights-of-way inspected within one working day of receipt. (*Right-of-Way Enforcement Section*)**

**Percent of Illegal ROW Usage Complaints Investigated within One Working Day**

| Month & Year                       | # of ROW Officers | Number of Complaints | Number Investigated within 1 Working Day | Percent Investigated within 1 Working Day | # Found to be no Violation | Cases w Violations Closed this Quarter ( <i>new cases</i> ) | Cases w Violations Closed this Qtr ( <i>pre-existing cases</i> ) |
|------------------------------------|-------------------|----------------------|--|---|----------------------------|---|--|
| Jan 15                             | 7                 | 114                  | 114                                      | 100%                                      | 4                          | 90  | 45   |
| Feb 15                             | 7                 | 43                   | 43                                       | 100%                                      | 2                          |   |  |
| Mar 15                             | 7                 | 54                   | 54                                       | 100%                                      | 2                          |   |  |
| Apr 15                             | 7                 | 64                   | 64                                       | 100%                                      | 2                          | 159   | 26   |
| May 15                             | 7                 | 54                   | 54                                       | 100%                                      | 3                          |   |  |
| Jun 15                             | 7                 | 55                   | 55                                       | 100%                                      | 5                          |   |  |
| Jul 15                             |                   |                      |  |   |                            |   |  |
| Aug 15                             |                   |                      |  |   |                            |   |  |
| Sep 15                             |                   |                      |  |   |                            |   |  |
| Oct 15                             |                   |                      |  |   |                            |   |  |
| Nov 15                             |                   |                      |  |   |                            |   |  |
| Dec 15                             |                   |                      |  |   |                            |   |  |
| Jan 14                             | 6                 | 260                  | 260                                      | 100%                                      | 12                         | 616   | 58   |
| Feb 14                             | 7                 | 152                  | 152                                      | 100%                                      | 16                         |   |  |
| Mar 14                             | 7                 | 151                  | 151                                      | 100%                                      | 13                         |   |  |
| Apr 14                             | 7                 | 45                   | 45                                       | 100%                                      | 6                          | 209   | 21   |
| May 14                             | 7                 | 72                   | 72                                       | 100%                                      | 6                          |   |  |
| Jun 14                             | 7                 | 61                   | 61                                       | 100%                                      | 11                         |   |  |
| Jul 14                             | 6                 | 45                   | 45                                       | 100%                                      | 24                         | 234   | 30   |
| Aug 14                             | 6                 | 125                  | 125                                      | 100%                                      | 5                          |   |  |
| Sep 14                             | 6                 | 83                   | 83                                       | 100%                                      | 6                          |   |  |
| Oct 14                             | 6                 | 118                  | 118                                      | 100%                                      | 6                          | 432   | 117  |
| Nov 14                             | 7                 | 40                   | 40                                       | 100%                                      | 3                          |   |  |
| Dec 14                             | 7                 | 158                  | 158                                      | 100%                                      | 11                         |   |  |
| <b>Annual Totals – Prior Years</b> |                   |                      |  |   |                            |   |  |
| 2013                               | 6                 | 1848                 | 1864                                     | 101%*                                     | 189                        | 1738  | 279  |
| 2012                               | 7                 | 2478                 | 2457                                     | 99.2%                                     | 230                        | 2420  | 125  |
| 2011<br>(3 qtrs)                   | 7                 | 1523                 | 1493                                     | 98%                                       | 134                        | 1425  | 161  |

\*Greater than 100%, because officers observed and investigated violations in same day in addition to investigating complaints received same day.

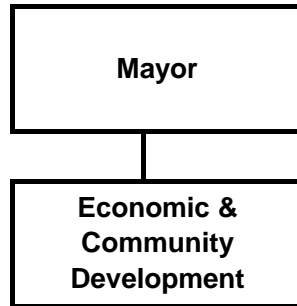
**Measure #11: Percent of land use enforcement complaints that are inspected within one working day of receipt. (Land Use Enforcement Section)**

| Percent of land use enforcement complaints that are inspected within one working day of receipt. (Land Use Enforcement Section) |                   |                      |  |   |                            |  |   |
|---|-------------------|----------------------|--|---|----------------------------|--|---|
| Month/Year  | # of LUE Officers | Number of Complaints | Number Investigated within 1 Working Day | Percent Investigated within 1 Working Day | # Found to be no Violation | Cases w Violations Closed this Quarter (new cases) | Cases w Violations Closed this Qtr (pre-existing cases) |
| Jan 15  | 7                 | 80                   | 80                                       | 100%                                      | 2                          | 69   | 41  |
| Feb 15  | 7                 | 75                   | 75                                       | 100%                                      | 2                          |  |   |
| Mar 15  | 7                 | 131                  | 131                                      | 100%                                      | 4                          |  |   |
| Apr 15  | 7                 | 152                  | 152                                      | 100%                                      | 13                         | 369  | 40  |
| May 15  | 7                 | 166                  | 166                                      | 100%                                      | 6                          |  |   |
| Jun 15  | 7                 | 56                   | 56                                       | 100%                                      | 1                          |  |   |
| Jul 15  |                   |                      |  |   |                            |  |   |
| Aug 15  |                   |                      |  |   |                            |  |   |
| Sep 15  |                   |                      |  |   |                            |  |   |
| Oct 15  |                   |                      |  |   |                            |  |   |
| Nov 15  |                   |                      |  |   |                            |  |   |
| Dec 15  |                   |                      |  |   |                            |  |   |
| Jan 14  | 6                 | 75                   | 75                                       | 100%                                      | 4                          | 258  | 71  |
| Feb 14  | 6                 | 76                   | 76                                       | 100%                                      | 3                          |  |   |
| Mar 14  | 6                 | 87                   | 87                                       | 100%                                      | 1                          |  |   |
| Apr 14  | 6                 | 88                   | 88                                       | 100%                                      | 1                          | 473  | 34  |
| May 14  | 6                 | 97                   | 97                                       | 100%                                      | 1                          |  |   |
| Jun 14  | 6                 | 98                   | 98                                       | 100%                                      | 7                          |  |   |
| Jul 14  | 6                 | 130                  | 130                                      | 100%                                      | 5                          | 274  | 80  |
| Aug 14  | 7                 | 114                  | 114                                      | 100%                                      | 11                         |  |   |
| Sep 14  | 7                 | 97                   | 97                                       | 100%                                      | 4                          |  |   |
| Oct 14  | 6                 | 90                   | 90                                       | 100%                                      | 9                          | 391  | 91  |
| Nov 14  | 6                 | 69                   | 69                                       | 100%                                      | 4                          |  |   |
| Dec 14  | 6                 | 61                   | 61                                       | 100%                                      | 5                          |  |   |
| <b>Annual Totals – Prior Years</b>  |                   |                      |  |   |                            |  |   |
| 2013  | 5                 | 1538                 | 1529                                     | 99%                                       | 118                        | 1118   | 416   |
| 2012  | 6                 | 1826                 | 1749                                     | 96%                                       | 119                        | 1775   | 330   |
| 2011 (3 qtrs)   | 6                 | 1194                 | 1031                                     | 86%                                       | 182                        | 940  | 512   |

**Measure #12: Percent of final zoning inspections completed same day as requested  
(Land Use Enforcement Section)**

| 2015                  |  | Jan   | Feb  | Mar  | Apr   | May  | Jun  |
|-----------------------|--|-------|------|------|-------|------|------|
| Inspections Requested |  | 81    | 41   | 73   | 159   | 58   | 187  |
| Completed Same Day    |  | 81    | 41   | 73   | 159   | 58   | 187  |
| % Completed Same Day  |  | 100%  | 100% | 100% | 100%  | 100% | 100% |
| # of Staff            |  | 7     | 7    | 7    | 7     | 7    | 7    |
| 2014                  |  | Jan   | Feb  | Mar  | Apr   | May  | Jun  |
| Inspections Requested |  | 18    | 8    | 6    | 17    | 37   | 76   |
| Completed Same Day    |  | 18    | 8    | 6    | 17    | 34   | 76   |
| % Completed Same Day  |  | 100%  | 100% | 100% | 100%  | 92%  | 100% |
| # of Staff            |  | 6     | 6    | 6    | 6     | 6    | 6    |
| Yearly                |  | 2013  |      |      | 2012  |      |      |
| Inspections Requested |  | 773   |      |      | 428   |      |      |
| Completed Same Day    |  | 772   |      |      | 426   |      |      |
| % Completed Same Day  |  | 99.9% |      |      | 99.5% |      |      |
| # of Staff            |  | 5     |      |      | 7     |      |      |

# Economic & Community Development





## Economic & Community Development

### Description

Within the Economic & Community Development Department and reporting to the director of Economic & Community Development or his designee are the following departments:

- Planning
- Development Services
- Parks & Recreation
- Real Estate
- Library

Additionally reporting to the director is the Culture, Entertainment, and Arts Venues division, which provides oversight and management of municipal-owned facilities accessible to the public for arts, education, entertainment, learning, and gathering, including: the Egan Civic & Convention Center, the Dena'ina Civic & Convention Center, the Anchorage Museum at Rasmuson Center, the Anchorage Golf Course, the George M. Sullivan Sports Arena, the Alaska Center for the Performing Arts, the Ben Boeke & Dempsey Anderson Ice Arenas.

### Department Services

The Economic & Community Development Department is responsible for the coordination and management of Municipal departments and divisions working to improve the community's economic vitality; facilitate commercial and residential property development; enforce building and land use codes; and manage regional planning projects. Additionally, the Director oversees community programs and assets that contribute to the quality of life for those who live, work, and play in Anchorage.

### Divisions:

- Administration
  - Provides leadership, coordination, and management for Economic & Community Development and the reporting departments.
- Culture, Entertainment, and Arts Venues:
  - Management of the municipal facilities that fall under Economic & Community Development.

## Economic & Community Development Department Summary

|   | 2014<br>Actuals   | 2015<br>Revised   | 2016<br>Approved  | 16 v 15<br>% Chg |
|---|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Division</b>            |                   |                   |                   |                  |
| ECD Administration                        | -                 | -                 | 454,752           | 100.00%          |
| ECD Culture, Entertainment, & Arts Venues | 9,995,083         | 9,979,551         | 10,225,292        | 2.46%            |
| <b>Direct Cost Total</b>                  | <b>9,995,083</b>  | <b>9,979,551</b>  | <b>10,680,044</b> | <b>7.02%</b>     |
| <b>Intragovernmental Charges</b>          |                   |                   |                   |                  |
| Charges by/to Other Departments           | 475,561           | 528,784           | 72,514            | (86.29%)         |
| <b>Function Cost Total</b>                | <b>10,470,644</b> | <b>10,508,335</b> | <b>10,752,558</b> | <b>2.32%</b>     |
| Program Generated Revenue                 | (779,325)         | (578,207)         | (590,298)         | 2.09%            |
| <b>Net Cost Total</b>                     | <b>9,691,319</b>  | <b>9,930,128</b>  | <b>10,162,260</b> | <b>2.34%</b>     |
| <b>Direct Cost by Category</b>            |                   |                   |                   |                  |
| Salaries and Benefits                     | -                 | -                 | 409,510           | 100.00%          |
| Supplies                                  | -                 | -                 | 45,242            | 100.00%          |
| Travel                                    | -                 | -                 | -                 | -                |
| Contractual/Other Services                | 8,978,459         | 9,112,737         | 9,346,084         | 2.56%            |
| Debt Service                              | 1,016,624         | 866,814           | 879,208           | 1.43%            |
| <b>Direct Cost Total</b>                  | <b>9,995,083</b>  | <b>9,979,551</b>  | <b>10,680,044</b> | <b>7.02%</b>     |
| <b>Position Summary as Budgeted</b>       |                   |                   |                   |                  |
| Full-Time                                 | -                 | -                 | 3                 | 100.00%          |
| Part-Time                                 | -                 | -                 | -                 | -                |
| <b>Position Total</b>                     | <b>-</b>          | <b>-</b>          | <b>3</b>          | <b>100.00%</b>   |

## Economic & Community Development Reconciliation from 2015 Revised Budget to 2016 Approved Budget

|  | Direct Costs      | Positions |    |        |
|--|-------------------|-----------|----|--------|
|  |                   | FT        | PT | Seas/T |
| <b>2016 Continuation Level</b>   | -                 | -         | -  | -      |
| <b>Transfers (to)/from Other Agencies</b>  |                   |           |    |        |
| - 2016 Reorganization - Director   | 169,189           | 1         | -  | -      |
| - 2016 Reorganization - from Community Development Department: non-labor, per AO 2015-112 (S) as Amended   | 45,242            | -         | -  | -      |
| - 2016 Reorganization - from Municipal Manger Department: Special Administrative Assistant II, Principal Administrative Officer, and non-labor, per AO 2015-112 (S) as Amended | 10,465,613        | 2         | -  | -      |
| <b>2016 Approved Budget</b>  | <b>10,680,044</b> | <b>3</b>  | -  | -      |

**Economic & Community Development  
Division Summary  
ECD Administration**

(Fund Center # 510500 - Office of Economic & Community Development Administration)

|   | 2014<br>Actuals | 2015<br>Revised | 2016<br>Approved | 16 v 15<br>% Chg |
|---|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                 |                 |                  |                  |
| Salaries and Benefits                   | -               | -               | 409,510          | 100.00%          |
| Supplies                                | -               | -               | 45,242           | 100.00%          |
| Travel                                  | -               | -               | -                | -                |
| <b>Manageable Direct Cost Total</b>     | -               | -               | <b>454,752</b>   | <b>100.00%</b>   |
| Debt Service                            | -               | -               | -                | -                |
| <b>Non-Manageable Direct Cost Total</b> | -               | -               | -                | -                |
| <b>Direct Cost Total</b>                | -               | -               | <b>454,752</b>   | <b>1</b>         |
| <b>Intragovernmental Charges</b>        |                 |                 |                  |                  |
| Charges by/to Other Departments         | -               | -               | (454,751)        | 100.00%          |
| <b>Function Cost Total</b>              | -               | -               | <b>1</b>         | <b>100.00%</b>   |
| <b>Net Cost Total</b>                   | -               | -               | <b>1</b>         | <b>100.00%</b>   |
| <b>Position Summary as Budgeted</b>     |                 |                 |                  |                  |
| Full-Time                               | -               | -               | 3                | 100.00%          |
| <b>Position Total</b>                   | -               | -               | <b>3</b>         | <b>100.00%</b>   |

**Economic & Community Development  
Division Detail  
ECD Administration**

(Fund Center # 510500 - Office of Economic & Community Development Administration)

|   | 2014<br>Actuals | 2015<br>Revised | 2016<br>Approved | 16 v 15<br>% Chg |
|---|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                 |                 |                  |                  |
| Salaries and Benefits                   | -               | -               | 409,510          | 100.00%          |
| Supplies                                | -               | -               | 45,242           | 100.00%          |
| Travel                                  | -               | -               | -                | -                |
| <b>Manageable Direct Cost Total</b>     | <b>-</b>        | <b>-</b>        | <b>454,752</b>   | <b>100.00%</b>   |
| Debt Service                            | -               | -               | -                | -                |
| <b>Non-Manageable Direct Cost Total</b> | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                | <b>-</b>        | <b>-</b>        | <b>454,752</b>   | <b>100.00%</b>   |
| <b>Intragovernmental Charges</b>        |                 |                 |                  |                  |
| Charges by/to Other Departments         | -               | -               | (454,751)        | 100.00%          |
| <b>Net Cost</b>                         |                 |                 |                  |                  |
| Direct Cost Total                       | -               | -               | 454,752          | 100.00%          |
| Charges by/to Other Departments Total   | -               | -               | (454,751)        | 100.00%          |
| <b>Net Cost Total</b>                   | <b>-</b>        | <b>-</b>        | <b>1</b>         | <b>100.00%</b>   |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Executive Director ECD                   | -            | -         | -            | -         | 1             | -         |
| Principal Admin Officer                  | -            | -         | -            | -         | 1             | -         |
| Special Admin Assistant II               | -            | -         | -            | -         | 1             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>-</b>     | <b>-</b>  | <b>-</b>     | <b>-</b>  | <b>3</b>      | <b>-</b>  |

## Economic & Community Development Division Summary

### ECD Culture, Entertainment, & Arts Venues

(Fund Center # 121032, 121035, 121031, 121034, 121079, 121030, 121036, 121037, 121033)

|   | 2014<br>Actuals   | 2015<br>Revised   | 2016<br>Approved  | 16 v 15<br>% Chg |
|---|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Category</b>            |                   |                   |                   |                  |
| Travel                                    | -                 | -                 | -                 | -                |
| Contractual/Other Services                | 8,978,459         | 9,112,737         | 9,346,084         | 2.56%            |
| <b>Manageable Direct Cost Total</b>       | <b>8,978,459</b>  | <b>9,112,737</b>  | <b>9,346,084</b>  | <b>2.56%</b>     |
| Debt Service                              | 1,016,624         | 866,814           | 879,208           | 1.43%            |
| <b>Non-Manageable Direct Cost Total</b>   | <b>1,016,624</b>  | <b>866,814</b>    | <b>879,208</b>    | <b>1.43%</b>     |
| <b>Direct Cost Total</b>                  | <b>9,995,083</b>  | <b>9,979,551</b>  | <b>10,225,292</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>          |                   |                   |                   |                  |
| Charges by/to Other Departments           | 475,561           | 528,784           | 527,265           | (0.29%)          |
| <b>Function Cost Total</b>                | <b>10,470,644</b> | <b>10,508,335</b> | <b>10,752,557</b> | <b>2.32%</b>     |
| <b>Program Generated Revenue by Fund</b>  |                   |                   |                   |                  |
| Fund 101000 - Areawide General            | 302,810           | 296,292           | 296,598           | 0.10%            |
| Fund 301000 - ACPA Surcharge Revenue Bond | 476,516           | 281,915           | 293,700           | 4.18%            |
| <b>Program Generated Revenue Total</b>    | <b>779,325</b>    | <b>578,207</b>    | <b>590,298</b>    | <b>2.09%</b>     |
| <b>Net Cost Total</b>                     | <b>9,691,319</b>  | <b>9,930,128</b>  | <b>10,162,259</b> | <b>2.34%</b>     |

#### Position Summary as Budgeted

Position Total

## Economic & Community Development Division Detail

### ECD Culture, Entertainment, & Arts Venues

(Fund Center # 121032, 121035, 121031, 121034, 121079, 121030, 121036, 121037, 121033)

|   | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved  | 16 v 15<br>% Chg |
|---|------------------|------------------|-------------------|------------------|
| <b>Direct Cost by Category</b>              |                  |                  |                   |                  |
| Travel                                      | -                | -                | -                 | -                |
| Contractual/Other Services                  | 8,978,459        | 9,112,737        | 9,346,084         | 2.56%            |
| <b>Manageable Direct Cost Total</b>         | <b>8,978,459</b> | <b>9,112,737</b> | <b>9,346,084</b>  | <b>2.56%</b>     |
| Debt Service                                | 1,016,624        | 866,814          | 879,208           | 1.43%            |
| <b>Non-Manageable Direct Cost Total</b>     | <b>1,016,624</b> | <b>866,814</b>   | <b>879,208</b>    | <b>1.43%</b>     |
| <b>Direct Cost Total</b>                    | <b>9,995,083</b> | <b>9,979,551</b> | <b>10,225,292</b> | <b>2.46%</b>     |
| <b>Intragovernmental Charges</b>            |                  |                  |                   |                  |
| Charges by/to Other Departments             | 475,561          | 528,784          | 527,265           | (0.29%)          |
| <b>Program Generated Revenue</b>            |                  |                  |                   |                  |
| 405120 - Build America Bonds (BABs) Subsidy | 70,957           | 70,945           | 71,251            | 0.43%            |
| 406290 - Rec Center Rentals & Activities    | 91,620           | 70,000           | 70,000            | -                |
| 406620 - Reimbursed Cost-ER                 | -                | 15,170           | 15,170            | -                |
| 406625 - Reimbursed Cost-NonGrant Funded    | 599              | -                | -                 | -                |
| 408380 - Prior Year Expense Recovery        | 56               | -                | -                 | -                |
| 408430 - Amusement Surcharge                | 140,177          | 140,177          | 140,177           | -                |
| 408440 - ACPA Loan Surcharge                | 468,109          | 281,915          | 293,700           | 4.18%            |
| 440010 - GCP CshPool ST-Int(MOA/ML&P)       | 7,628            | -                | -                 | -                |
| 440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)      | 180              | -                | -                 | -                |
| <b>Program Generated Revenue Total</b>      | <b>779,325</b>   | <b>578,207</b>   | <b>590,298</b>    | <b>2.09%</b>     |
| <b>Net Cost</b>                             |                  |                  |                   |                  |
| Direct Cost Total                           | 9,995,083        | 9,979,551        | 10,225,292        | 2.46%            |
| Charges by/to Other Departments Total       | 475,561          | 528,784          | 527,265           | (0.29%)          |
| Program Generated Revenue Total             | (779,325)        | (578,207)        | (590,298)         | 2.09%            |
| <b>Net Cost Total</b>                       | <b>9,691,319</b> | <b>9,930,128</b> | <b>10,162,259</b> | <b>2.34%</b>     |

*Anchorage: Performance. Value. Results*



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## **Economic & Community Development Department**

*Anchorage: Performance. Value. Results.*

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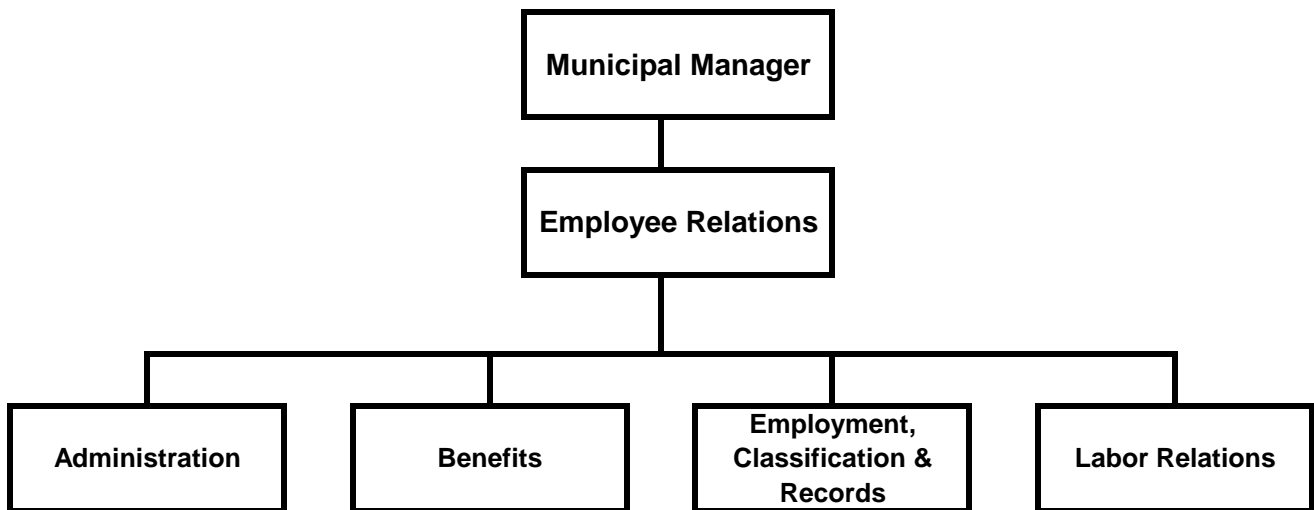
### **Purpose**

Community Development works to facilitate development and a multi-modal transportation system in accordance with municipal codes, protecting safety, public health and environmental resources, while also working to promote a healthy economy, strong businesses and neighborhoods, and recreational opportunities. We respond to our customers seeking code enforcement information, zoning or platting applications, building permits or inspections with open, friendly, cost efficient and effective service.

### **Core Services**

- Enable property development through building permitting and creative and practical zoning regulations and plans that meet community expectations for our winter city community;
- Ensure new construction meets municipal standards for protecting safety, public health, and environmental quality;
- Enforce municipal codes to protect public assets such as rights-of-way and to promote clean and attractive neighborhoods;
- Support continued development of the community by planning for the community's long-term multi-modal transportation needs; and
- Work to achieve land use goals established through Assembly-adopted comprehensive plans for Eklutna/Eagle River/Chugiak, Anchorage Bowl, Girdwood and Turnagain Arm areas.

# Employee Relations



## Employee Relations

### Description

The Municipality of Anchorage Employee Relations Department provides employment services, maintains records and benefits for current and past employees, and assists departments and employees in delivering quality services to the public. It is also responsible for assuring compliance with all employment related rules, regulations, laws and agreements. It works closely with the various employee unions in the development and administration of collective bargaining agreements and promotes positive relationships through the use of progressive human resource principles, practices and programs.

### Department Services

- Define position requirements, assure appropriate compensation, recruit qualified employees and complete on-boarding process.
- Assure accuracy and security of employee information and administration of personnel actions.
- Provide consistent Employee Relations policy direction.
- Negotiate and administer collective bargaining agreements and personnel rules; and to advise management with respect to workforce management.
- Efficiently operate programs that attract and retain qualified employees, promote productivity and wellness, minimize time lost and provide employees with opportunities for financial security in retirement.
- Provide and administer health and welfare programs that assist in attracting and retaining qualified employees.

### Divisions:

- Employment & Records
  - Attract qualified individuals to fill vacant positions within the Municipality. Provide for a classification system that describes positions, establishes qualifications, groups them into like series, and determines appropriate pay ranges. Administer and maintain the official system of record for municipal employee personnel and medical information.
- Labor Relations
  - Negotiate and administer collective bargaining agreements and apply personnel rules. Responsible for policy development, implementation and interpretation. Promote a high quality workforce and collaborative relationships between management, employees and union organizations.
- Benefits
  - Develop, maintain and administer cost effective and competitive employee benefit programs. Responsible for health, wellness and retirement benefit administration.

### Department Goals that Contribute to Achieving the Mayor's Mission:



#### **Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage**

- Centralize and streamline administrative functions to improve performance and conserve resources.
- Improve the administration, consistency, and accuracy of the position classification system.

- Negotiate fiscally responsible collective bargaining agreements with economic terms that do not to exceed average 5 year CPI.
- Negotiate and administer collective bargaining agreements that maximize management flexibility.
- Leverage technology to provide employees with self-service access to administrative information and processes.



**Strengthen Anchorage's Economy – Build a city that attracts and retains a talented workforce, the most innovative companies, and provides a strong environment for economic growth**

- Attract and retain a productive, qualified workforce while adhering to all federal, state and local laws, regulations and agreements.
- Improve the pool of qualified candidates available to fill Municipal positions.



**Community Development to Make Anchorage a Vibrant, Inclusive and Affordable Community**

- Develop meaningful and cost effective employee benefit options.
- Expand the diversity of the Municipalities' workforce by using innovative recruitment practices.

## Employee Relations Department Summary

|                                     | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|-------------------------------------|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Division</b>      |                  |                  |                  |                  |
| ER Administration                   | 345,656          | 387,326          | 403,204          | 4.10%            |
| ER Benefits                         | 535,676          | 461,506          | 599,700          | 29.94%           |
| ER Employment                       | 1,166,644        | 1,558,896        | 1,549,468        | (0.60%)          |
| ER Labor Relations                  | 1,288,339        | 1,627,679        | 1,258,915        | (22.66%)         |
| <b>Direct Cost Total</b>            | <b>3,336,314</b> | <b>4,035,407</b> | <b>3,811,287</b> | <b>(5.55%)</b>   |
| <b>Intragovernmental Charges</b>    |                  |                  |                  |                  |
| Charges by/to Other Departments     | (3,153,793)      | (3,767,986)      | (3,572,486)      | (5.19%)          |
| <b>Function Cost Total</b>          | <b>182,521</b>   | <b>267,421</b>   | <b>238,801</b>   | <b>(10.70%)</b>  |
| Program Generated Revenue           | (134,902)        | (121,450)        | (121,450)        | -                |
| <b>Net Cost Total</b>               | <b>47,619</b>    | <b>145,971</b>   | <b>117,351</b>   | <b>(19.61%)</b>  |
| <b>Direct Cost by Category</b>      |                  |                  |                  |                  |
| Salaries and Benefits               | 2,778,593        | 3,771,437        | 3,547,317        | (5.94%)          |
| Supplies                            | 10,346           | 12,750           | 12,750           | -                |
| Travel                              | 2,645            | 4,780            | 4,780            | -                |
| Contractual/Other Services          | 534,884          | 236,040          | 236,040          | -                |
| Debt Service                        | -                | -                | -                | -                |
| Equipment, Furnishings              | 9,846            | 10,400           | 10,400           | -                |
| <b>Direct Cost Total</b>            | <b>3,336,314</b> | <b>4,035,407</b> | <b>3,811,287</b> | <b>(5.55%)</b>   |
| <b>Position Summary as Budgeted</b> |                  |                  |                  |                  |
| Full-Time                           | 31               | 36               | 34               | (5.56%)          |
| Part-Time                           | -                | -                | -                | -                |
| <b>Position Total</b>               | <b>31</b>        | <b>36</b>        | <b>34</b>        | <b>(5.56%)</b>   |

## Employee Relations Reconciliation from 2015 Revised Budget to 2016 Approved Budget

|  | Direct Costs     | Positions |          |          |
|--|------------------|-----------|----------|----------|
|  |                  | FT        | PT       | Seas/T   |
| <b>2015 Revised Budget</b>   | 4,035,407        | 36        | -        | -        |
| <b>Changes in Existing Programs/Funding for 2016</b>                               |                  |           |          |          |
| - Salary and benefits adjustments, and eliminating 1 PCN to offset grade increases | (133,412)        | (1)       | -        | -        |
| <b>2016 Continuation Level</b>   | <b>3,901,995</b> | <b>35</b> | <b>-</b> | <b>-</b> |
| <b>2016 Proposed Budget Changes</b>  |                  |           |          |          |
| - Eliminate Personnel Technician II  | (85,051)         | (1)       | -        | -        |
| - Adjustment for vacancy factor  | (5,657)          | -         | -        | -        |
| <b>2016 Approved Budget</b>  | <b>3,811,287</b> | <b>34</b> | <b>-</b> | <b>-</b> |

## Employee Relations Division Summary

### ER Administration

(Fund Center # 181000, 181100, 181079)

|   | 2014<br>Actuals | 2015<br>Revised | 2016<br>Approved | 16 v 15<br>% Chg |
|---|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                 |                 |                  |                  |
| Salaries and Benefits                   | 209,315         | 287,856         | 303,734          | 5.52%            |
| Supplies                                | 10,346          | 12,750          | 12,750           | -                |
| Travel                                  | 2,645           | 4,780           | 4,780            | -                |
| Contractual/Other Services              | 115,181         | 71,540          | 71,540           | -                |
| Equipment, Furnishings                  | 8,168           | 10,400          | 10,400           | -                |
| <b>Manageable Direct Cost Total</b>     | <b>345,656</b>  | <b>387,326</b>  | <b>403,204</b>   | <b>4.10%</b>     |
| Debt Service                            | -               | -               | -                | -                |
| <b>Non-Manageable Direct Cost Total</b> | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                | <b>345,656</b>  | <b>387,326</b>  | <b>403,204</b>   | <b>-</b>         |
| <b>Intragovernmental Charges</b>        |                 |                 |                  |                  |
| Charges by/to Other Departments         | (305,404)       | (241,354)       | (285,853)        | 18.44%           |
| <b>Function Cost Total</b>              | <b>40,252</b>   | <b>145,972</b>  | <b>117,351</b>   | <b>(19.61%)</b>  |
| <b>Net Cost Total</b>                   | <b>40,252</b>   | <b>145,972</b>  | <b>117,351</b>   | <b>(19.61%)</b>  |

#### Position Summary as Budgeted

|                       |          |          |          |          |
|-----------------------|----------|----------|----------|----------|
| Full-Time             | 2        | 2        | 2        | -        |
| <b>Position Total</b> | <b>2</b> | <b>2</b> | <b>2</b> | <b>-</b> |

**Employee Relations**  
**Division Detail**  
**ER Administration**

(Fund Center # 181000, 181100, 181079)

|   | 2014<br>Actuals | 2015<br>Revised | 2016<br>Approved | 16 v 15<br>% Chg |
|---|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                 |                 |                  |                  |
| Salaries and Benefits                   | 209,315         | 287,856         | 303,734          | 5.52%            |
| Supplies                                | 10,346          | 12,750          | 12,750           | -                |
| Travel                                  | 2,645           | 4,780           | 4,780            | -                |
| Contractual/Other Services              | 115,181         | 71,540          | 71,540           | -                |
| Equipment, Furnishings                  | 8,168           | 10,400          | 10,400           | -                |
| <b>Manageable Direct Cost Total</b>     | <b>345,656</b>  | <b>387,326</b>  | <b>403,204</b>   | <b>4.10%</b>     |
| Debt Service                            | -               | -               | -                | -                |
| <b>Non-Manageable Direct Cost Total</b> | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                | <b>345,656</b>  | <b>387,326</b>  | <b>403,204</b>   | <b>4.10%</b>     |
| <b>Intragovernmental Charges</b>        |                 |                 |                  |                  |
| Charges by/to Other Departments         | (305,404)       | (241,354)       | (285,853)        | 18.44%           |
| <b>Net Cost</b>                         |                 |                 |                  |                  |
| Direct Cost Total                       | 345,656         | 387,326         | 403,204          | 4.10%            |
| Charges by/to Other Departments Total   | (305,404)       | (241,354)       | (285,853)        | 18.44%           |
| <b>Net Cost Total</b>                   | <b>40,252</b>   | <b>145,972</b>  | <b>117,351</b>   | <b>(19.61%)</b>  |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Director                                 | 1            | -         | 1            | -         | 1             | -         |
| Executive Assistant II                   | 1            | -         | 1            | -         | 1             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>2</b>     | <b>-</b>  | <b>2</b>     | <b>-</b>  | <b>2</b>      | <b>-</b>  |



## Employee Relations Division Summary

### ER Benefits

(Fund Center # 187100)

|  | 2014<br>Actuals | 2015<br>Revised | 2016<br>Approved | 16 v 15<br>% Chg |
|--|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                 |                 |                  |                  |
| Salaries and Benefits                    | 477,153         | 459,006         | 597,200          | 30.11%           |
| Supplies                                 | -               | -               | -                | -                |
| Travel                                   | -               | -               | -                | -                |
| Contractual/Other Services               | 58,523          | 2,500           | 2,500            | -                |
| Equipment, Furnishings                   | -               | -               | -                | -                |
| <b>Manageable Direct Cost Total</b>      | <b>535,676</b>  | <b>461,506</b>  | <b>599,700</b>   | <b>29.94%</b>    |
| Debt Service                             | -               | -               | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>535,676</b>  | <b>461,506</b>  | <b>599,700</b>   | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                 |                 |                  |                  |
| Charges by/to Other Departments          | (394,724)       | (340,056)       | (478,250)        | 40.64%           |
| <b>Function Cost Total</b>               | <b>140,951</b>  | <b>121,450</b>  | <b>121,450</b>   | <b>-</b>         |
| <b>Program Generated Revenue by Fund</b> |                 |                 |                  |                  |
| Fund 101000 - Areawide General           | 134,162         | 121,450         | 121,450          | -                |
| <b>Program Generated Revenue Total</b>   | <b>134,162</b>  | <b>121,450</b>  | <b>121,450</b>   | <b>-</b>         |
| <b>Net Cost Total</b>                    | <b>6,790</b>    | <b>-</b>        | <b>-</b>         | <b>(180.73%)</b> |
| <b>Position Summary as Budgeted</b>      |                 |                 |                  |                  |
| Full-Time                                | 9               | 5               | 7                | 40.00%           |
| <b>Position Total</b>                    | <b>9</b>        | <b>5</b>        | <b>7</b>         | <b>40.00%</b>    |

## Employee Relations

### Division Detail

#### ER Benefits

(Fund Center # 187100)

|  | 2014<br>Actuals | 2015<br>Revised | 2016<br>Approved | 16 v 15<br>% Chg |
|--|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                 |                 |                  |                  |
| Salaries and Benefits                    | 477,153         | 459,006         | 597,200          | 30.11%           |
| Travel                                   | -               | -               | -                | -                |
| Contractual/Other Services               | 58,523          | 2,500           | 2,500            | -                |
| <b>Manageable Direct Cost Total</b>      | <b>535,676</b>  | <b>461,506</b>  | <b>599,700</b>   | <b>29.94%</b>    |
| Debt Service                             | -               | -               | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>535,676</b>  | <b>461,506</b>  | <b>599,700</b>   | <b>29.94%</b>    |
| <b>Intragovernmental Charges</b>         |                 |                 |                  |                  |
| Charges by/to Other Departments          | (394,724)       | (340,056)       | (478,250)        | 40.64%           |
| <b>Program Generated Revenue</b>         |                 |                 |                  |                  |
| 406580 - Copier Fees                     | -               | 150             | 150              | -                |
| 406620 - Reimbursed Cost-ER              | -               | 121,300         | 121,300          | -                |
| 406625 - Reimbursed Cost-NonGrant Funded | 134,162         | -               | -                | -                |
| <b>Program Generated Revenue Total</b>   | <b>134,162</b>  | <b>121,450</b>  | <b>121,450</b>   | <b>-</b>         |
| <b>Net Cost</b>                          |                 |                 |                  |                  |
| Direct Cost Total                        | 535,676         | 461,506         | 599,700          | 29.94%           |
| Charges by/to Other Departments Total    | (394,724)       | (340,056)       | (478,250)        | 40.64%           |
| Program Generated Revenue Total          | (134,162)       | (121,450)       | (121,450)        | -                |
| <b>Net Cost Total</b>                    | <b>6,790</b>    | <b>-</b>        | <b>-</b>         | <b>(180.73%)</b> |

#### Position Detail as Budgeted

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Leave Administrator                      | 2            | -         | -            | -         | 1             | -         |
| Leave Coordinator                        | 1            | -         | -            | -         | -             | -         |
| Personnel Analyst I                      | -            | -         | -            | -         | 1             | -         |
| Personnel Analyst II                     | 4            | -         | 2            | -         | 3             | -         |
| Personnel Director                       | 1            | -         | 1            | -         | 1             | -         |
| Program & Policy Director                | 1            | -         | -            | -         | -             | -         |
| SAP NEW 07                               | -            | -         | 1            | -         | -             | -         |
| SAP NEW 11                               | -            | -         | 1            | -         | -             | -         |
| Senior Accountant                        | -            | -         | -            | -         | 1             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>9</b>     | <b>-</b>  | <b>5</b>     | <b>-</b>  | <b>7</b>      | <b>-</b>  |

**Employee Relations**  
**Division Summary**  
**ER Employment**  
(Fund Center # 184500)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 866,899          | 1,476,896        | 1,467,468        | (0.64%)          |
| Supplies                                 | -                | -                | -                | -                |
| Travel                                   | -                | -                | -                | -                |
| Contractual/Other Services               | 299,745          | 82,000           | 82,000           | -                |
| Equipment, Furnishings                   | -                | -                | -                | -                |
| <b>Manageable Direct Cost Total</b>      | <b>1,166,644</b> | <b>1,558,896</b> | <b>1,549,468</b> | <b>(0.60%)</b>   |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>1,166,644</b> | <b>1,558,896</b> | <b>1,549,468</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | (1,165,851)      | (1,558,897)      | (1,549,468)      | (0.60%)          |
| <b>Function Cost Total</b>               | <b>793</b>       | <b>(1)</b>       | <b>-</b>         | <b>(132.95%)</b> |
| <b>Program Generated Revenue by Fund</b> |                  |                  |                  |                  |
| Fund 101000 - Areawide General           | 740              | -                | -                | -                |
| <b>Program Generated Revenue Total</b>   | <b>740</b>       | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Net Cost Total</b>                    | <b>53</b>        | <b>(1)</b>       | <b>-</b>         | <b>(132.95%)</b> |
| <b>Position Summary as Budgeted</b>      |                  |                  |                  |                  |
| Full-Time                                | 11               | 14               | 13               | (7.14%)          |
| <b>Position Total</b>                    | <b>11</b>        | <b>14</b>        | <b>13</b>        | <b>(7.14%)</b>   |

**Employee Relations**  
**Division Detail**  
**ER Employment**  
(Fund Center # 184500)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 866,899          | 1,476,896        | 1,467,468        | (0.64%)          |
| Travel                                   | -                | -                | -                | -                |
| Contractual/Other Services               | 299,745          | 82,000           | 82,000           | -                |
| <b>Manageable Direct Cost Total</b>      | <b>1,166,644</b> | <b>1,558,896</b> | <b>1,549,468</b> | <b>(0.60%)</b>   |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>1,166,644</b> | <b>1,558,896</b> | <b>1,549,468</b> | <b>(0.60%)</b>   |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | (1,165,851)      | (1,558,897)      | (1,549,468)      | (0.60%)          |
| <b>Program Generated Revenue</b>         |                  |                  |                  |                  |
| 406625 - Reimbursed Cost-NonGrant Funded | 740              | -                | -                | -                |
| <b>Program Generated Revenue Total</b>   | <b>740</b>       | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Net Cost</b>                          |                  |                  |                  |                  |
| Direct Cost Total                        | 1,166,644        | 1,558,896        | 1,549,468        | (0.60%)          |
| Charges by/to Other Departments Total    | (1,165,851)      | (1,558,897)      | (1,549,468)      | (0.60%)          |
| Program Generated Revenue Total          | (740)            | -                | -                | -                |
| <b>Net Cost Total</b>                    | <b>53</b>        | <b>(1)</b>       | <b>-</b>         | <b>(132.95%)</b> |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Human Resource Pro II                    | 1            | -         | -            | -         | -             | -         |
| Human Resource Pro IV                    | 1            | -         | 1            | -         | 1             | -         |
| Human Resource Pro V                     | 1            | -         | 1            | -         | 1             | -         |
| Human Resources Coordinator              | 1            | -         | -            | -         | -             | -         |
| Personnel Analyst I                      | -            | -         | 3            | -         | 3             | -         |
| Personnel Analyst II                     | 4            | -         | 5            | -         | 5             | -         |
| Personnel Analyst III                    | -            | -         | 1            | -         | 1             | -         |
| Personnel Technician I                   | 2            | -         | -            | -         | -             | -         |
| Personnel Technician II                  | 1            | -         | 2            | -         | 2             | -         |
| SAP NEW 12                               | -            | -         | 1            | -         | -             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>11</b>    | <b>-</b>  | <b>14</b>    | <b>-</b>  | <b>13</b>     | <b>-</b>  |

## Employee Relations Division Summary

### ER Labor Relations

(Fund Center # 184100)

|   | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|---|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                  |                  |                  |                  |
| Salaries and Benefits                   | 1,225,226        | 1,547,679        | 1,178,915        | (23.83%)         |
| Supplies                                | -                | -                | -                | -                |
| Travel                                  | -                | -                | -                | -                |
| Contractual/Other Services              | 61,435           | 80,000           | 80,000           | -                |
| Equipment, Furnishings                  | 1,678            | -                | -                | -                |
| <b>Manageable Direct Cost Total</b>     | <b>1,288,339</b> | <b>1,627,679</b> | <b>1,258,915</b> | <b>(22.66%)</b>  |
| Debt Service                            | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b> | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                | <b>1,288,339</b> | <b>1,627,679</b> | <b>1,258,915</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>        |                  |                  |                  |                  |
| Charges by/to Other Departments         | (1,287,814)      | (1,627,679)      | (1,258,915)      | (22.66%)         |
| <b>Function Cost Total</b>              | <b>525</b>       | <b>-</b>         | <b>-</b>         | <b>(209.71%)</b> |
| <b>Net Cost Total</b>                   | <b>525</b>       | <b>-</b>         | <b>-</b>         | <b>(209.71%)</b> |
| <b>Position Summary as Budgeted</b>     |                  |                  |                  |                  |
| Full-Time                               | 9                | 15               | 12               | (20.00%)         |
| <b>Position Total</b>                   | <b>9</b>         | <b>15</b>        | <b>12</b>        | <b>(20.00%)</b>  |

## Employee Relations

### Division Detail

#### ER Labor Relations

(Fund Center # 184100)

|   | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|---|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                  |                  |                  |                  |
| Salaries and Benefits                   | 1,225,226        | 1,547,679        | 1,178,915        | (23.83%)         |
| Travel                                  | -                | -                | -                | -                |
| Contractual/Other Services              | 61,435           | 80,000           | 80,000           | -                |
| Equipment, Furnishings                  | 1,678            | -                | -                | -                |
| <b>Manageable Direct Cost Total</b>     | <b>1,288,339</b> | <b>1,627,679</b> | <b>1,258,915</b> | <b>(22.66%)</b>  |
| Debt Service                            | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b> | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                | <b>1,288,339</b> | <b>1,627,679</b> | <b>1,258,915</b> | <b>(22.66%)</b>  |
| <b>Intragovernmental Charges</b>        |                  |                  |                  |                  |
| Charges by/to Other Departments         | (1,287,814)      | (1,627,679)      | (1,258,915)      | (22.66%)         |
| <b>Net Cost</b>                         |                  |                  |                  |                  |
| Direct Cost Total                       | 1,288,339        | 1,627,679        | 1,258,915        | (22.66%)         |
| Charges by/to Other Departments Total   | (1,287,814)      | (1,627,679)      | (1,258,915)      | (22.66%)         |
| <b>Net Cost Total</b>                   | <b>525</b>       | <b>-</b>         | <b>-</b>         | <b>(209.71%)</b> |

#### Position Detail as Budgeted

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Deputy Director II                       | -            | -         | -            | -         | 1             | -         |
| Director                                 | 1            | -         | 1            | -         | 1             | -         |
| Human Resource Pro I                     | 2            | -         | -            | -         | -             | -         |
| Human Resource Pro II                    | 1            | -         | -            | -         | -             | -         |
| Human Resource Pro III                   | -            | -         | 3            | -         | 2             | -         |
| Leave Administrator                      | -            | -         | 1            | -         | -             | -         |
| Leave Coordinator                        | -            | -         | 1            | -         | -             | -         |
| Personnel Analyst I                      | 1            | -         | 2            | -         | 1             | -         |
| Personnel Analyst II                     | 3            | -         | 4            | -         | 4             | -         |
| Personnel Technician II                  | -            | -         | 1            | -         | 1             | -         |
| Special Admin Assistant II               | 1            | -         | 2            | -         | 2             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>9</b>     | <b>-</b>  | <b>15</b>    | <b>-</b>  | <b>12</b>     | <b>-</b>  |

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## **Employee Relations Department**

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### **Mission**

Develop and maintain programs in accordance with federal, state and municipal law that efficiently and effectively attract, develop and retain qualified employees to provide and support municipal services.

### **Core Services**

- Define position requirements, assure appropriate compensation and recruit qualified employees. (Employment Division)
- Assure accuracy and security of employee information and administer personnel actions. (Employment Division - Records)
- Negotiate, interpret and administer collective bargaining agreements and personnel rules. (Labor Relations)
- Advise directors, managers and supervisors with respect to employee rights and management responsibilities and assist in resolving grievances and conflicts. (Labor Relations)
- Efficiently operate health and welfare programs that attract and retain qualified employees, promote productivity and wellness, minimize time loss and that assist employees in achieving financial security in retirement. (Benefits Division)

### **Accomplishment Goals**

- Attract and retain a productive, qualified workforce in accordance with all federal, state and local laws, regulations and agreements.

### **Performance Measures**

Progress in achieving goals shall be measured by:



**Measure #1: Number of material actions requiring correction as a result of audits or arbitrations.**

**2012 Audits:**

Incentive Pay Plan – 6 findings

Police and Fire Retiree Medical Trust Two-Year Review – 2 findings

**2013 Audits:**

PERS Audit – 6 findings; 5 resolved; 1 outstanding

**2014 Audits:**

- Audit of IAFF member payroll 1/2012 – 12/2013 completed October, 2014. Material discrepancies identified. Payroll completed most corrections 3/15. Some still unresolved. (Payroll Department)
- FBI Fingerprint regulatory compliance. No material findings
- PERS 2014 GASB 68 Audit. No findings.
- Operating Engineers Local 302, Health and Retirement Trust. Audit information provided 9/17/2014. Results pending.
- Police and Fire Retiree Medical Trust. Internal Audit found that “Organization Placement of the Administrative Position Should be Clarified.” Issue resolved with Assembly action on AO-2015-29, 4/14/15.

**2015 Audits**

- Employment Division audit of APD merit anniversaries and step advancements. Multiple findings. Resolved and corrected.
- L71 Audit of benefit contributions. Results pending
- NECA Audit of benefit contributions. Results pending

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**Employment Division**  
**Employee Relations Department**

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**Purpose**

Attract qualified individuals to fill vacant positions within the Municipality and administer all personnel actions during the employees' term of employment. Provide for a position classification system that describes duties and responsibilities, establishes qualifications, groups them into like categories (class series), and determines appropriate pay ranges and assigns the funding source(s). Administer and maintain the official system of record for municipal personnel.

**Direct Services**

Employment and Classification is responsible for:

- Developing and sustaining a fair, efficient, effective, transparent, and equitable recruitment, selection, and hiring/promotion process.
- Locating sources of qualified manpower to meet the needs of the Municipality.
- Maintaining and administering a fair and objective system for classifying jobs/positions.
- Creating and maintaining pay grades for comparable work across the Municipality.
- Maintaining employee records.
- Assuring compliance with associated laws, regulations and contractual agreements.

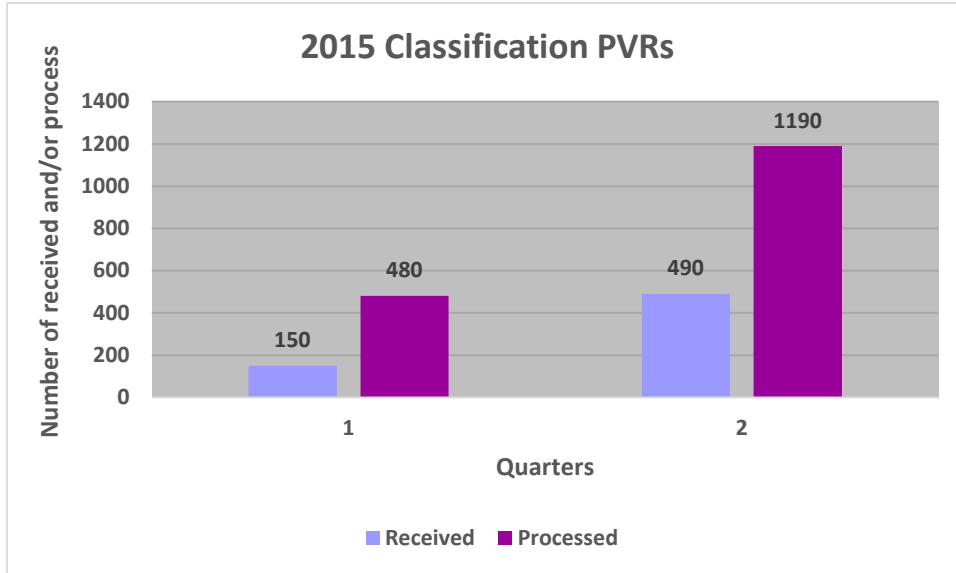
**Accomplishment Goals**

- Improve the administration, consistency, and accuracy of the position classification system.
- Improve the pool of qualified candidates available to fill Municipal positions.

**Performance Measures**

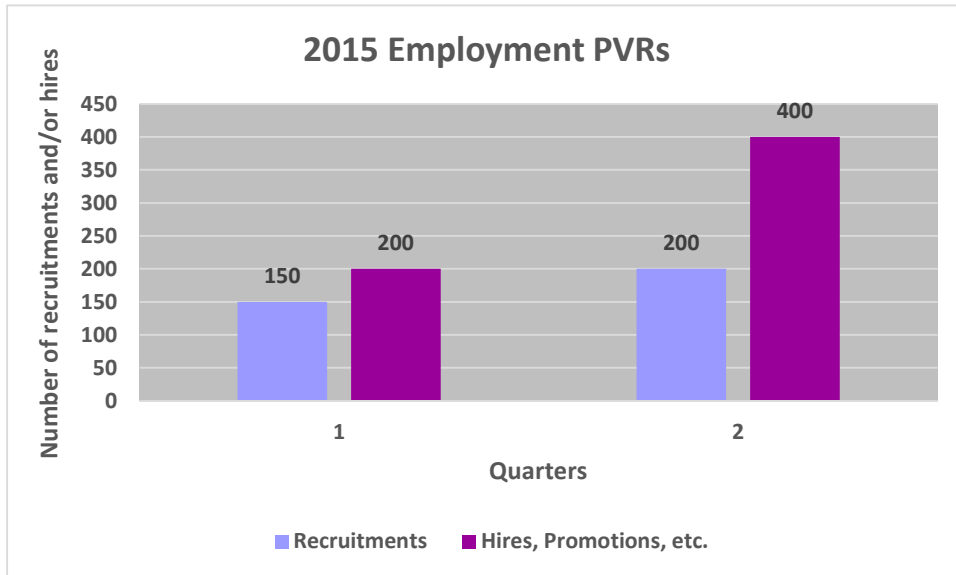
Progress in achieving goals shall be measured by:

**Measure #2:** The number of classification request received in relation to how many classification requests have been completed.



Note: The high number of classification requests process is due to backlog and collective bargaining agreement changes.

**Measure #3:** The number of recruitment efforts in relation to actual hires/promotions.



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**Benefits Division**  
**Employee Relations Department**  
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**Purpose**

Develop, maintain and administer cost effective and competitive employee benefit programs.

**Direct Services**

- Health and wellness benefits administration
- Retirement benefits administration
- Employee benefit program development and analysis

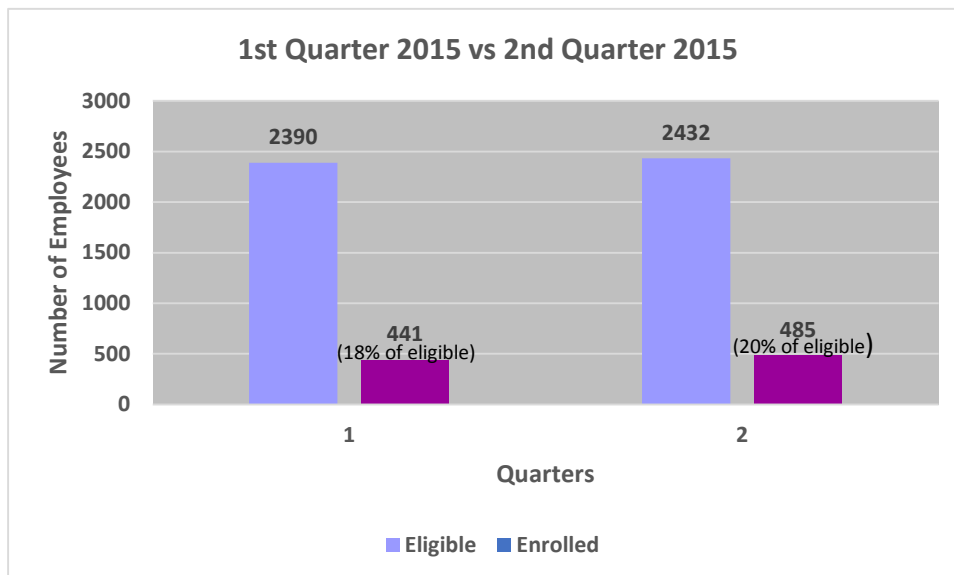
**Accomplishment Goals**

- Migrating employees to lower cost benefit options.
- Savings resulting from employees choosing lower cost benefit options.
- Developing meaningful and cost effective employee benefit options.

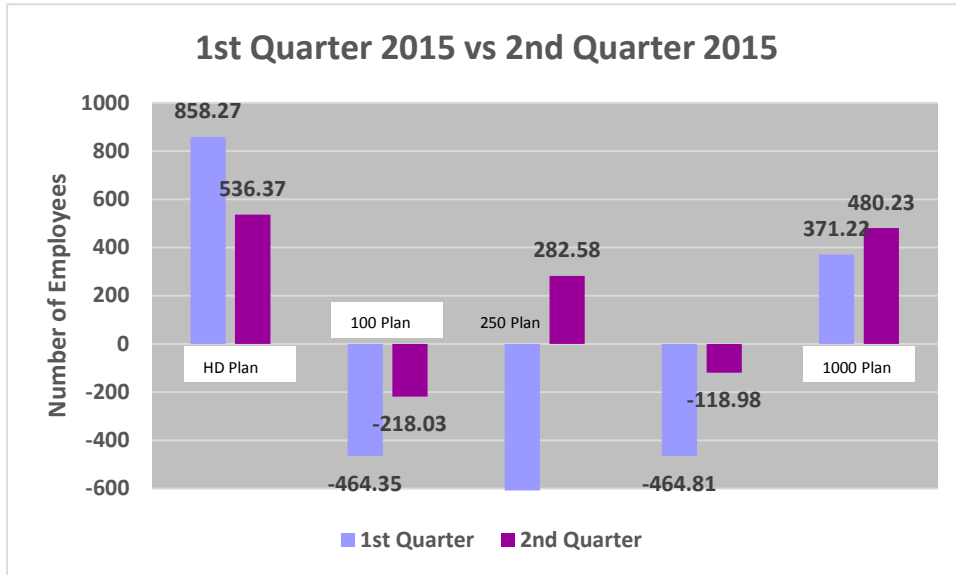
**Performance Measures**

Progress in achieving goals shall be measured by:

**Measure #4: Number of Employees Enrolled in High Deductible Plan Compared to Total Number of Employees.**

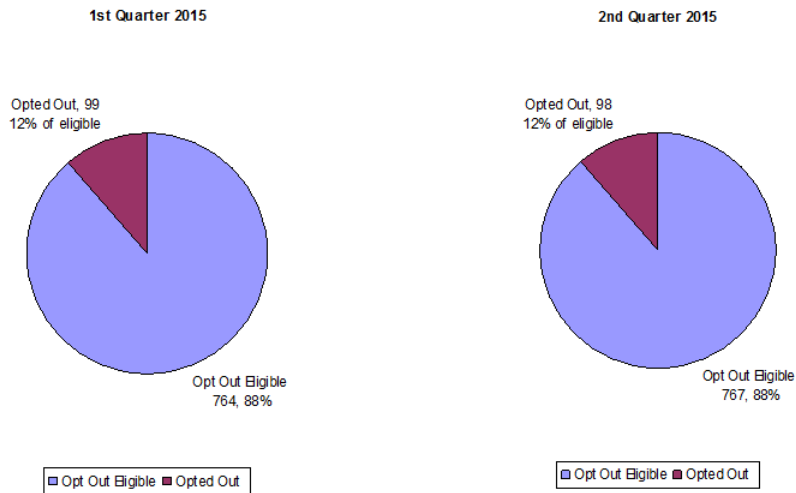


**Measure #5: High Deductible Plan Net Revenue (Premiums-Claims Paid) Per Employee Per Month (PEPM) Compared to Other Plan Options.**

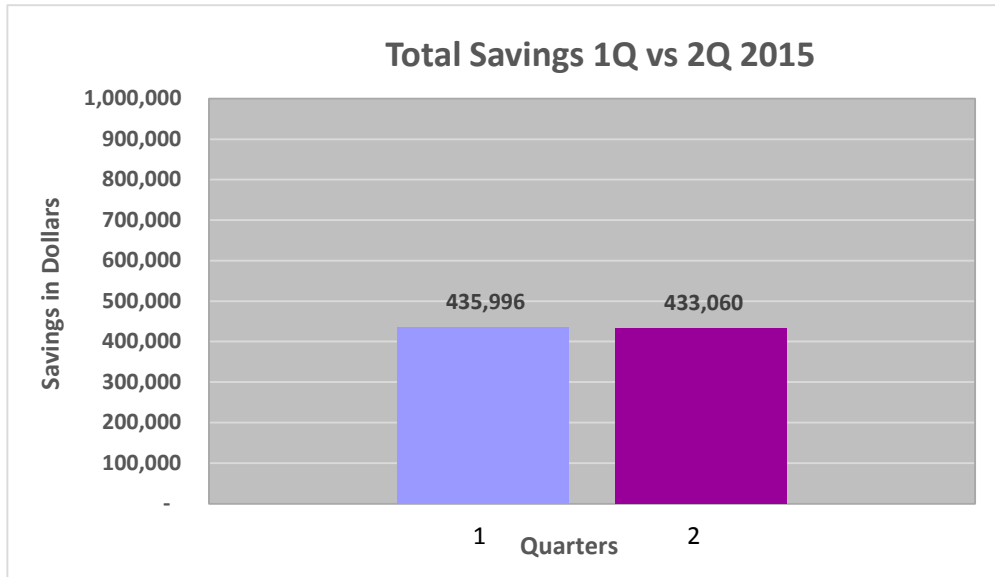


**Measure#6: Number of Eligible Employees with other Health Care Coverage who choose to Opt Out.**

Measure #6: Number of Eligible Employees with other Health Care Coverage who Choose to Opt Out  
1st Quarter 2015 vs. 2nd Quarter 2015



**Measure #7: Savings Resulting from Eligible Employees with other Health Care Coverage Choosing to Participate in the Opt-Out Program.**



Total Savings 1st Quarter vs 2nd Quarter 2015

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## Labor Relations Division Employee Relations Department

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**Purpose**

Negotiate, administer and interpret collective bargaining agreements and Municipal Personnel Rules.

**Direct Services**

Labor Relations is responsible for:

- Negotiating, interpreting and administering nine (9) collective bargaining agreements and the Personnel Rules (AMC 3.30) covering all municipal employees.
- Responding to formal employee grievances.
- Administering the controlled substance abuse and testing program.
- Providing training and consultative guidance to managerial and supervisory personnel, on contract administration and on other labor relations matters.

**Accomplishment Goals**

- Negotiate fiscally responsible collective bargaining agreements with economic terms that do not exceed the rolling average 5 year CPI plus 1%.
- Administer collective bargaining agreements that maximize management flexibility and promote workplace harmony.

**Performance Measures**

Progress in achieving goals shall be measured by:

**Measure #8: Average overall cost of economic terms of each collective bargaining agreement.**

**2013**

Average Anchorage 5 year rolling CPI-U ending 2012 is 2.6%

- IBEWM 2.2%
- TMS 2.3% (LOA benefits only)
- AMEA 2.9% (LOA econ package)
- Plumbers 1.6% (LOA benefits only)
- L71 2.8% (CBA)

**2014**

Average 5 year Anchorage CPI-U ending 2013 is 2.3%

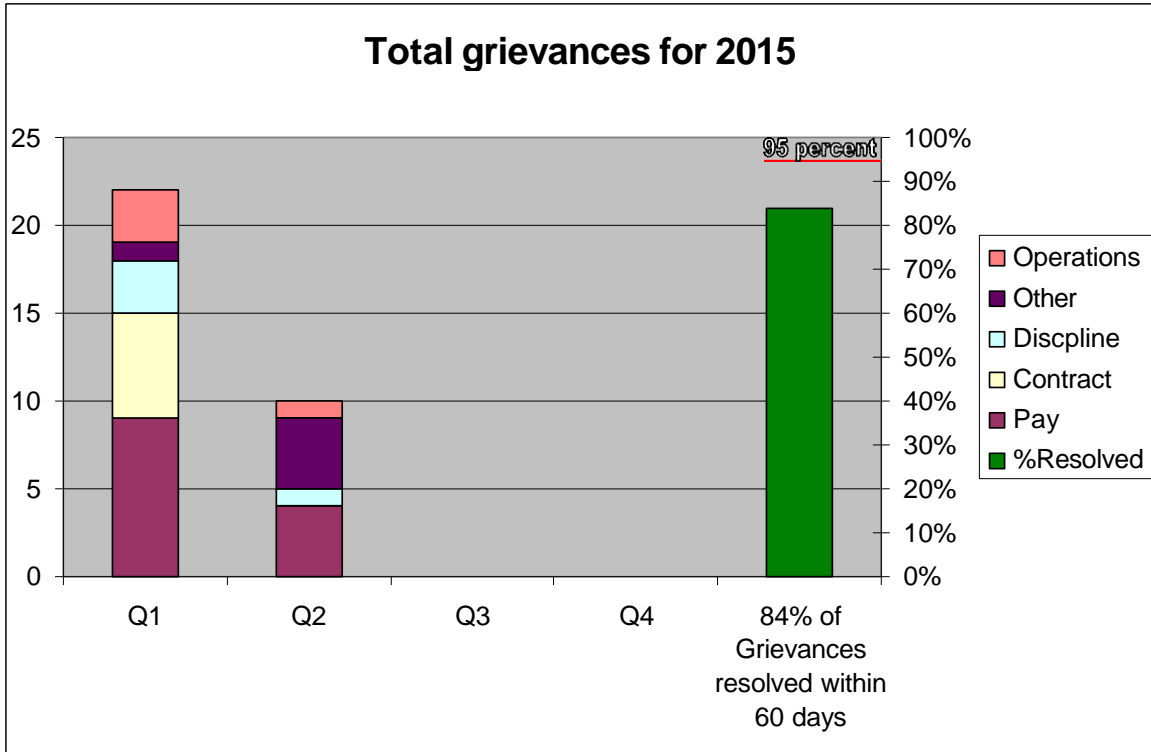
- 302 Operating Engineers 2.3%
- AMEA 2.9% (CBA-includes economic terms from LOA above)
- Teamsters 2.5% (CBA-includes benefits LOA above)
- Plumbers & Pipefitters 2.7% (CBA-includes benefits LOA above)
- IBEW – 1.9%
- IBEW Technicians – 2.5%

**2015**

Average Anchorage five year rolling CPI-U ending 2014 is 2.4%

- APDEA 2.93%
- Local 71 2.25%

**Measure #9:** 95% of grievances will be resolved within 60 days while preserving management rights. Grievances will be categorized by origin as pay issues, disciplinary disputes, contract language issues or operational issues.

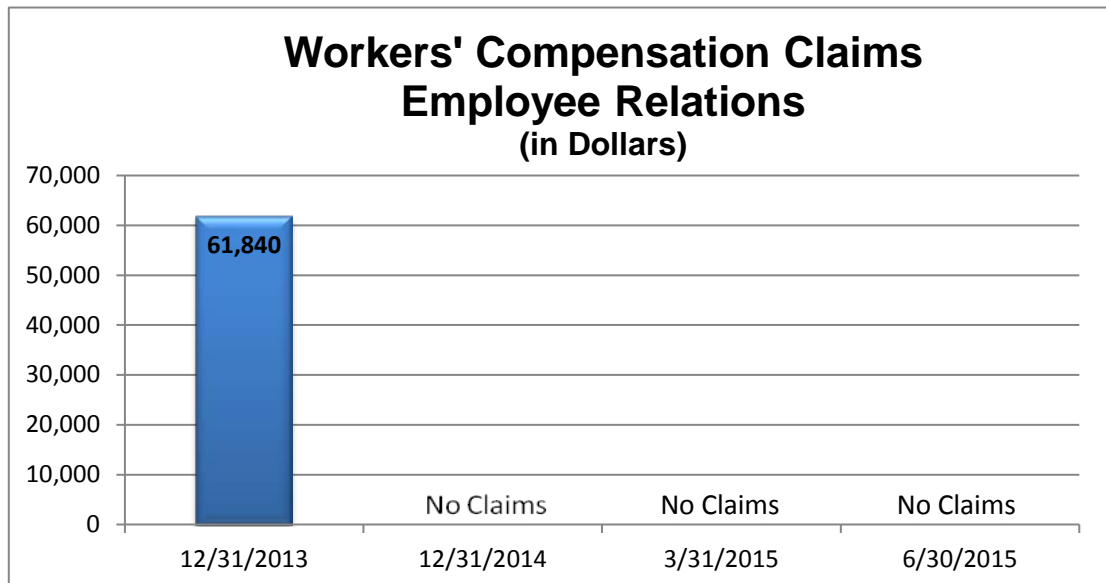




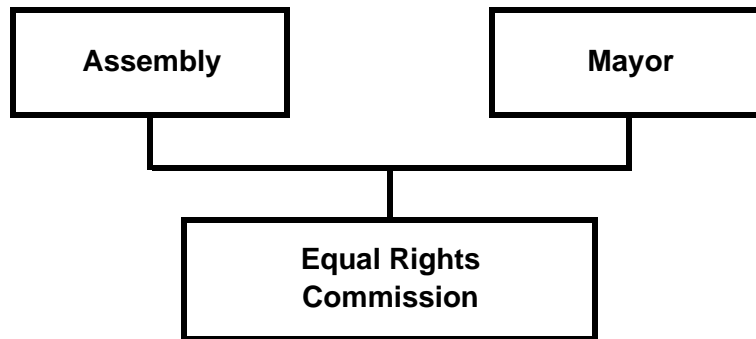
**PVR Measure WC: Managing Workers' Compensation Claims**

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.



# Equal Rights Commission



## Equal Rights Commission

### Description

Established in the Anchorage Charter in 1975, the Anchorage Equal Rights Commission (AERC) is the Municipal law enforcement agency charged to eliminate and prevent unlawful discrimination under Title 5 of the Municipal Code within the geographic boundaries of the Municipality. (See Anchorage Municipal Charter and Anchorage Municipal Code, Title 5.).

The AERC also enforces Title VII of the Civil Rights Act of 1964 and the Americans with Disabilities Act of 1990 through a workshare agreement with the federal Equal Employment Opportunity Commission (EEOC).

The AERC is governed by nine members who are appointed by the Mayor and confirmed by the Anchorage Assembly. The Commission meets on a regular basis, typically on the third Thursday of the month in January, March, May, September and November, at 6 p.m. in the Mayor's Conference Room at City Hall (632 W. Sixth Ave., Suite 830). Meeting dates and times are published in the Municipal Public Notices.

The AERC has six professionals on staff, including an Executive Director/Staff Attorney, four Investigators, and a Docket Clerk. Also, there is funding for an attorney when a hearing officer or additional counsel is necessary.

### Commission Services

- Enforce the law by investigating complaints of discrimination.
- Educate the community and entities doing business in Anchorage by providing information and training regarding the laws prohibiting discrimination.
- Provide referral services to the public, other municipal departments and government agencies, non-profit groups and others.

### Commission Goals that Contribute to Achieving the Mayor's Mission:



#### **Community Development to Make Anchorage a Vibrant, Inclusive and Affordable Community**

- Respond to filed complaints with timely investigations and increased timeliness of case closures.
- Respond to complaints and complete case investigations impartially.
- Eliminate discriminatory practice by providing outreach and education in our community to improve compliance with the law.

## Equal Rights Commission Department Summary

|                                     | 2014<br>Actuals | 2015<br>Revised | 2016<br>Approved | 16 v 15<br>% Chg |
|-------------------------------------|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost by Division</b>      |                 |                 |                  |                  |
| Equal Rights Administration         | 677,181         | 752,768         | 775,779          | 3.06%            |
| <b>Direct Cost Total</b>            | <b>677,181</b>  | <b>752,768</b>  | <b>775,779</b>   | <b>3.06%</b>     |
| <b>Intragovernmental Charges</b>    |                 |                 |                  |                  |
| Charges by/to Other Departments     | 191,077         | 174,284         | 174,137          | (0.08%)          |
| <b>Function Cost Total</b>          | <b>868,258</b>  | <b>927,052</b>  | <b>949,916</b>   | <b>2.47%</b>     |
| Program Generated Revenue           | (33,800)        | (41,300)        | (41,300)         | -                |
| <b>Net Cost Total</b>               | <b>834,458</b>  | <b>885,752</b>  | <b>908,616</b>   | <b>2.58%</b>     |
| <b>Direct Cost by Category</b>      |                 |                 |                  |                  |
| Salaries and Benefits               | 642,017         | 700,958         | 723,969          | 3.28%            |
| Supplies                            | 2,669           | 7,200           | 7,200            | -                |
| Travel                              | 2,086           | 9,600           | 9,600            | -                |
| Contractual/Other Services          | 24,030          | 35,010          | 35,010           | -                |
| Debt Service                        | -               | -               | -                | -                |
| Equipment, Furnishings              | 6,379           | -               | -                | -                |
| <b>Direct Cost Total</b>            | <b>677,181</b>  | <b>752,768</b>  | <b>775,779</b>   | <b>3.06%</b>     |
| <b>Position Summary as Budgeted</b> |                 |                 |                  |                  |
| Full-Time                           | 5               | 5               | 5                | -                |
| Part-Time                           | 2               | 1               | 1                | -                |
| <b>Position Total</b>               | <b>7</b>        | <b>6</b>        | <b>6</b>         | <b>-</b>         |

## Equal Rights Commission Reconciliation from 2015 Revised Budget to 2016 Approved Budget

|  | Direct Costs   | Positions |          |          |
|--|----------------|-----------|----------|----------|
|  |                | FT        | PT       | Seas/T   |
| <b>2015 Revised Budget</b>                           | 752,768        | 5         | 1        | -        |
| <b>Changes in Existing Programs/Funding for 2016</b> |                |           |          |          |
| - Salary and benefits adjustments                    | 23,011         | -         | -        | -        |
| <b>2016 Continuation Level</b>                       | <b>775,779</b> | <b>5</b>  | <b>1</b> | <b>-</b> |
| <b>2016 Proposed Budget Changes</b>                  |                |           |          |          |
| - None   | -              | -         | -        | -        |
| <b>2016 Approved Budget</b>                          | <b>775,779</b> | <b>5</b>  | <b>1</b> | <b>-</b> |

**Equal Rights Commission**  
**Division Summary**  
**Equal Rights Administration**  
(Fund Center # 105000)

|  | 2014<br>Actuals | 2015<br>Revised | 2016<br>Approved | 16 v 15<br>% Chg |
|--|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                 |                 |                  |                  |
| Salaries and Benefits                    | 642,017         | 700,958         | 723,969          | 3.28%            |
| Supplies                                 | 2,669           | 7,200           | 7,200            | -                |
| Travel                                   | 2,086           | 9,600           | 9,600            | -                |
| Contractual/Other Services               | 24,030          | 35,010          | 35,010           | -                |
| Equipment, Furnishings                   | 6,379           | -               | -                | -                |
| <b>Manageable Direct Cost Total</b>      | <b>677,181</b>  | <b>752,768</b>  | <b>775,779</b>   | <b>3.06%</b>     |
| Debt Service                             | -               | -               | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>677,181</b>  | <b>752,768</b>  | <b>775,779</b>   | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                 |                 |                  |                  |
| Charges by/to Other Departments          | 191,077         | 174,284         | 174,137          | (0.08%)          |
| <b>Function Cost Total</b>               | <b>868,258</b>  | <b>927,052</b>  | <b>949,916</b>   | <b>2.47%</b>     |
| <b>Program Generated Revenue by Fund</b> |                 |                 |                  |                  |
| Fund 101000 - Areawide General           | 33,800          | 41,300          | 41,300           | -                |
| <b>Program Generated Revenue Total</b>   | <b>33,800</b>   | <b>41,300</b>   | <b>41,300</b>    | <b>-</b>         |
| <b>Net Cost Total</b>                    | <b>834,458</b>  | <b>885,752</b>  | <b>908,616</b>   | <b>2.58%</b>     |
| <b>Position Summary as Budgeted</b>      |                 |                 |                  |                  |
| Full-Time                                | 5               | 5               | 5                | -                |
| Part-Time                                | 2               | 1               | 1                | -                |
| <b>Position Total</b>                    | <b>7</b>        | <b>6</b>        | <b>6</b>         | <b>-</b>         |

**Equal Rights Commission**  
**Division Detail**  
**Equal Rights Administration**  
(Fund Center # 105000)

|   | 2014<br>Actuals | 2015<br>Revised | 2016<br>Approved | 16 v 15<br>% Chg |
|---|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                 |                 |                  |                  |
| Salaries and Benefits                   | 642,017         | 700,958         | 723,969          | 3.28%            |
| Supplies                                | 2,669           | 7,200           | 7,200            | -                |
| Travel                                  | 2,086           | 9,600           | 9,600            | -                |
| Contractual/Other Services              | 24,030          | 35,010          | 35,010           | -                |
| Equipment, Furnishings                  | 6,379           | -               | -                | -                |
| <b>Manageable Direct Cost Total</b>     | <b>677,181</b>  | <b>752,768</b>  | <b>775,779</b>   | <b>3.06%</b>     |
| Debt Service                            | -               | -               | -                | -                |
| <b>Non-Manageable Direct Cost Total</b> | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                | <b>677,181</b>  | <b>752,768</b>  | <b>775,779</b>   | <b>3.06%</b>     |
| <b>Intragovernmental Charges</b>        |                 |                 |                  |                  |
| Charges by/to Other Departments         | 191,077         | 174,284         | 174,137          | (0.08%)          |
| <b>Program Generated Revenue</b>        |                 |                 |                  |                  |
| 405100 - Other Federal Grant Revenue    | 33,800          | 41,300          | 41,300           | -                |
| 460070 - MOA Property Sales             | -               | -               | -                | -                |
| <b>Program Generated Revenue Total</b>  | <b>33,800</b>   | <b>41,300</b>   | <b>41,300</b>    | <b>-</b>         |
| <b>Net Cost</b>                         |                 |                 |                  |                  |
| Direct Cost Total                       | 677,181         | 752,768         | 775,779          | 3.06%            |
| Charges by/to Other Departments Total   | 191,077         | 174,284         | 174,137          | (0.08%)          |
| Program Generated Revenue Total         | (33,800)        | (41,300)        | (41,300)         | -                |
| <b>Net Cost Total</b>                   | <b>834,458</b>  | <b>885,752</b>  | <b>908,616</b>   | <b>2.58%</b>     |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Exec Dir, Anch Equal Rights              | 1            | -         | 1            | -         | 1             | -         |
| Municipal Attorney I                     | -            | 1         | -            | -         | -             | -         |
| Professional Investigator I              | 1            | -         | -            | -         | -             | -         |
| Professional Investigator II             | -            | -         | 1            | -         | 1             | -         |
| Professional Investigator IV             | 3            | -         | 3            | -         | 3             | -         |
| Senior Office Associate                  | -            | 1         | -            | 1         | -             | 1         |
| <b>Position Detail as Budgeted Total</b> | <b>5</b>     | <b>2</b>  | <b>5</b>     | <b>1</b>  | <b>5</b>      | <b>1</b>  |

*Anchorage: Performance. Value. Results*



## Anchorage Equal Rights Commission

*Anchorage: Performance. Value. Results.*

### Mission

The Anchorage Equal Rights Commission strives to eliminate discrimination against all citizens and visitors to Anchorage through its enforcement of and educational efforts about municipal and other anti-discrimination laws.

### Core Services

- Enforce the law impartially by investigating individual complaints of discrimination.
- Educate the public by providing information and training about the laws prohibiting discrimination.
- Provide referral services to the public and to government agencies who contact our office.

### Accomplishment Goals

- Respond to inquiries in a timely manner.
- Respond to filed complaints with timely investigations and increased timeliness of case closures.
- Respond to complaints and complete case investigations impartially.
- Eliminate discriminatory practices by providing outreach and education in our community to improve compliance with the law.

### Performance Measures

Progress in achieving goals shall be measured by:

#### **Measure #1: Percentage of inquiries responded to within 24 hours:**

|   | 2010 | 2011 | 2012 | 2013 | 2014  | YTD<br>2015   |
|---|------|------|------|------|-------|---------------|
| <b>Percentage of Inquiries Returned Within 24 Hours</b> | 96%  | 94%  | 90%  | 88%  | 96.5% | <b>96.94%</b> |

#### **Measure #2: Percentage of cases over 240 days old:**

|  | 2010  | 2011  | 2012 | 2013 | 2014  | YTD<br>2015   |
|--|-------|-------|------|------|-------|---------------|
| <b>Percentage of Cases Over 240 Days Old</b> | 32.2% | 61.4% | 45%  | 27%  | 39.4% | <b>30.16%</b> |

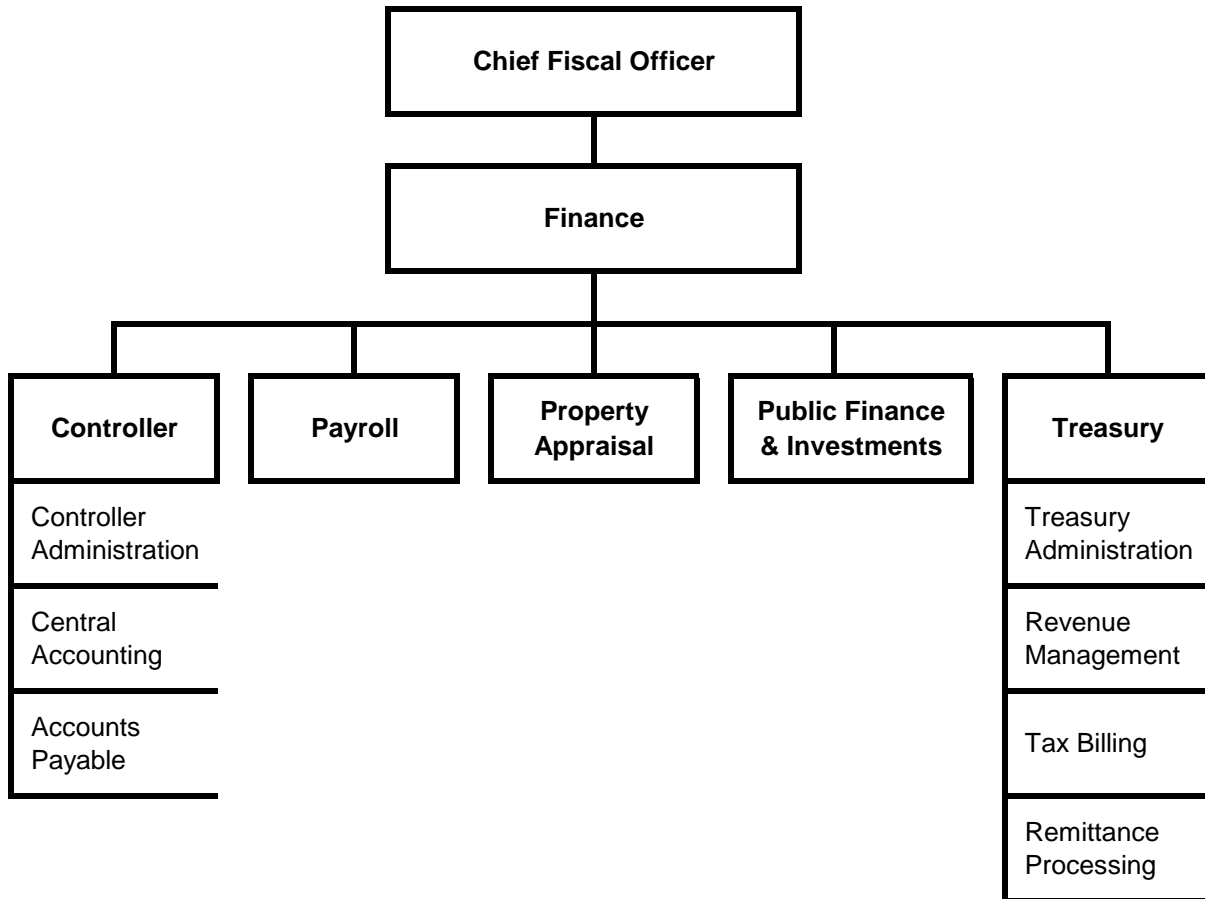
**Measure #3: Percentage of cases accepted by the federal EEOC under our work sharing agreement:**

|  | Fed.<br>FY<br>2012 | Fed.<br>FY<br>2013 | Fed.<br>FY<br>2014 | YTD<br>Fed.<br>FY<br>2015 |
|--|--------------------|--------------------|--------------------|---------------------------|
| Percentage of Cases With Substantial Weight Review | 33.3%              | 38.9%              | 52.5%              | 50%                       |
| Percentage of Cases Accepted by the federal EEOC   | 100%               | 100%               | 100%               | 100%                      |

**Measure #4: Percentage of education and outreach events using volunteer AERC Commissioners or using technology.**

|   | 2010  | 2011  | 2012  | 2013  | 2014  | YTD<br>2015 |
|---|-------|-------|-------|-------|-------|-------------|
| Percentage of Events Using Volunteers or Technology | 22.5% | 23.8% | 50.1% | 57.1% | 53.5% | 66.5%       |

# Finance



## Finance

### Description

The Finance Department's mission is to support public services with prudent and proactive financial services, such as:

Generate and collect revenues to fund municipal operations

- Maintain the highest possible bond rating
- Deliver monthly, quarterly, and annual financial results of operations
- Process, record, and analyze financial data
- Improve access to Municipal records and information
- Mitigate risk of financial loss
- Safeguard Municipal financial and fixed assets

### Department Services/Divisions

- Controller Division is responsible for all municipal accounting functions. This includes fund accounting, grant accounting, capital project accounting, reconciliations, accounts payable, fixed assets, and the compilation of the Comprehensive Annual Financial Report (CAFR).
- Central Payroll Division is responsible for all bi-weekly payroll processing, serving over 2,800 Municipal employees. Central Payroll is responsible for all weekly, quarterly and yearly payroll taxes and year-end W2s. All payroll liability accounts are reconciled by Central Payroll as well as any audits that are requested by the external auditors and the internal Collective Bargaining Units. Central Payroll modifies and maintains the KRONOS time keeping system.
- Property Appraisal Division provides a fair and equitable basis for the valuation of all taxable property within the Municipality of Anchorage. The Division administers all property tax exemption determinations as well as provides administrative support for the Board of Equalization.
- Public Finance and Investment Division is responsible for issuing and managing municipal bonds, investments, and cash.
- Treasury Division is responsible for billing, collecting, and auditing major municipal revenue sources. Additional Treasury Division responsibilities include cash receipt processing and remittance processing services.

### Department Goals that Contribute to Achieving the Mayor's Mission:



**Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage**

#### Finance Department - Controller Division

- Report fairly, without material misstatement, the financial results of the Municipality of Anchorage on an annual basis.
- Maintain a system of internal controls such that transactions are accurately recorded on a timely basis to reduce the risk of fraud and error.
- Pay employees and vendors accurately and timely.

#### Finance Department - Public Finance and Investments Division

- Maintain at least the current AAA rating by Standard & Poor's and AA+ rating by Fitch for the MOA's general obligation.

- Provide an aggregate investment return, net of fees, that outperforms the benchmark for the MOA's aggregate portfolio.
- Refund any outstanding debt that provides a minimum net present value savings and provide the most cost effective source of financing for all departments of the MOA.
- Invest only securities that comply with AMC at the time of investment.

Finance Department - Treasury Division

- Enforce and increase collections of all valid taxes and delinquent fines and fees owed to the Municipality.
- Promote and improve timely posting and analysis of municipal revenues.



**Strengthen Anchorage's Economy – Build a city that attracts and retains a talented workforce, the most innovative companies, and provides a strong environment for economic growth**

Finance Department - Treasury Division

- Provide enhanced service to the general public and business community and increase growth in e-commerce (i.e. information sharing and monetary transactions) through increased public use of the Municipal website and other means.

Finance Department - Property Appraisal Division

- Timely annual assessment of all taxable property.
- Completion of annual assessment appeals.
- Improve Property Appraisal assessment functions to ensure accurate data collection for property records and market assessments.
- Advance public education about assessment issues.

## Finance Department Summary

|                                     | 2014<br>Actuals   | 2015<br>Revised   | 2016<br>Approved  | 16 v 15<br>% Chg |
|-------------------------------------|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Division</b>      |                   |                   |                   |                  |
| FIN Controller                      | 2,967,245         | 3,899,286         | 3,629,965         | (6.91%)          |
| FIN Payroll                         | 1,206,493         | 1,643,089         | 1,319,581         | (19.69%)         |
| FIN Property Appraisal              | 3,973,747         | 5,338,680         | 4,341,936         | (18.67%)         |
| FIN Public Finance & Investment     | 1,548,758         | 1,610,068         | 1,639,009         | 1.80%            |
| FIN Treasury                        | 3,344,599         | 3,197,023         | 3,172,504         | (0.77%)          |
| <b>Direct Cost Total</b>            | <b>13,040,841</b> | <b>15,688,146</b> | <b>14,102,996</b> | <b>(10.10%)</b>  |
| <b>Intragovernmental Charges</b>    |                   |                   |                   |                  |
| Charges by/to Other Departments     | (3,224,882)       | (3,890,569)       | (3,564,254)       | (8.39%)          |
| <b>Function Cost Total</b>          | <b>9,815,960</b>  | <b>11,797,577</b> | <b>10,538,742</b> | <b>(10.67%)</b>  |
| Program Generated Revenue           | (2,377,662)       | (2,602,673)       | (2,282,659)       | (12.30%)         |
| <b>Net Cost Total</b>               | <b>7,438,298</b>  | <b>9,194,904</b>  | <b>8,256,083</b>  | <b>(10.21%)</b>  |
| <b>Direct Cost by Category</b>      |                   |                   |                   |                  |
| Salaries and Benefits               | 10,775,457        | 12,700,610        | 12,247,356        | (3.57%)          |
| Supplies                            | 85,929            | 67,090            | 71,790            | 7.01%            |
| Travel                              | 7,598             | 7,000             | 7,000             | -                |
| Contractual/Other Services          | 2,117,297         | 2,874,346         | 1,753,050         | (39.01%)         |
| Debt Service                        | -                 | -                 | -                 | -                |
| Equipment, Furnishings              | 54,561            | 39,100            | 23,800            | (39.13%)         |
| <b>Direct Cost Total</b>            | <b>13,040,841</b> | <b>15,688,146</b> | <b>14,102,996</b> | <b>(10.10%)</b>  |
| <b>Position Summary as Budgeted</b> |                   |                   |                   |                  |
| Full-Time                           | 98                | 113               | 104               | (7.96%)          |
| Part-Time                           | 2                 | 2                 | 1                 | (50.00%)         |
| <b>Position Total</b>               | <b>100</b>        | <b>115</b>        | <b>105</b>        | <b>(8.70%)</b>   |

## Finance

### Reconciliation from 2015 Revised Budget to 2016 Approved Budget

|  | Direct Costs      | Positions  |          |          |
|--|-------------------|------------|----------|----------|
|  |                   | FT         | PT       | Seas/T   |
| <b>2015 Revised Budget</b>   | 15,688,146        | 113        | 2        | -        |
| <b>2015 One-Time Requirements</b>  |                   |            |          |          |
| - <u>Controller</u> - Remove ONE-TIME - GFOA training and contract costs for CAFR and SAP work   | (10,000)          | -          | -        | -        |
| - <u>Controller</u> - Remove ONE-TIME - Unexpected payroll temps spent most of budget; will need temps throughout the year   | (10,000)          | -          | -        | -        |
| - <u>Property Appraisal</u> - Remove ONE-TIME - Dome settlement contingency  | (1,000,000)       | -          | -        | -        |
| - <u>Treasury</u> - Remove ONE-TIME - 2014 CARRYFORWARD - RPS equipment upgrade and software required by external proprietary vendor   | (16,000)          | -          | -        | -        |
| <b>Changes in Existing Programs/Funding for 2016</b>   |                   |            |          |          |
| - Salary and benefits adjustments including reduction a position to cover grade increases  | 549,643           | (1)        | -        | -        |
| <b>2016 Continuation Level</b>   | <b>15,201,789</b> | <b>112</b> | <b>2</b> | <b>-</b> |
| <b>2016 Proposed Budget Changes</b>  |                   |            |          |          |
| - <u>Controller</u> - Decrease Professional Services for SAP Backfill contractors  | (70,000)          | -          | -        | -        |
| - <u>Controller</u> - Reduce operating budget to reflect movement of SAP dedicated positions to be funded directly from capital project  | (618,513)         | (5)        | -        | -        |
| - <u>Public Finance and Investment</u> - Reduce operating budget to reflect movement of SAP dedicated positions to be funded directly from capital project   | (119,683)         | (1)        | -        | -        |
| - <u>Payroll</u> - Decrease Professional Services: SAP Backfill & IAFF Audit   | (42,496)          | -          | -        | -        |
| - <u>Payroll</u> - Reduce operating budget to reflect movement of SAP dedicated positions to be funded directly from capital project   | (198,094)         | (2)        | -        | -        |
| - <u>Treasury</u> - Increased postage cost   | 6,400             | -          | -        | -        |
| - <u>Treasury</u> - Various increases to non-labor expense accounts to account for anticipated cost increases, including contract increases for equipment and computer hardware and software maintenance costs | 10,200            | -          | -        | -        |
| - <u>Treasury</u> - Eliminate PT Delinquent Personal Property Tax Collector 0.5 FTE position   | (66,607)          | -          | (1)      | -        |
| <b>2016 Approved Budget</b>  | <b>14,102,996</b> | <b>104</b> | <b>1</b> | <b>-</b> |

**Finance**  
**Division Summary**  
**FIN Controller**

(Fund Center # 132479, 132179, 132279, 132100, 132400, 132200)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg  |
|--|------------------|------------------|------------------|-------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                   |
| Salaries and Benefits                    | 2,445,608        | 3,338,756        | 3,159,435        | (5.37%)           |
| Supplies                                 | 9,891            | 12,230           | 12,230           | -                 |
| Travel                                   | -                | 2,000            | 2,000            | -                 |
| Contractual/Other Services               | 503,475          | 534,300          | 444,300          | (16.84%)          |
| Equipment, Furnishings                   | 8,271            | 12,000           | 12,000           | -                 |
| <b>Manageable Direct Cost Total</b>      | <b>2,967,245</b> | <b>3,899,286</b> | <b>3,629,965</b> | <b>(6.91%)</b>    |
| Debt Service                             | -                | -                | -                | -                 |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>          |
| <b>Direct Cost Total</b>                 | <b>2,967,245</b> | <b>3,899,286</b> | <b>3,629,965</b> | <b>-</b>          |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                   |
| Charges by/to Other Departments          | (2,861,511)      | (3,903,124)      | (3,582,369)      | (8.22%)           |
| <b>Function Cost Total</b>               | <b>105,734</b>   | <b>(3,838)</b>   | <b>47,596</b>    | <b>(1340.27%)</b> |
| <b>Program Generated Revenue by Fund</b> |                  |                  |                  |                   |
| Fund 101000 - Areawide General           | 8,872            | 9,600            | 9,600            | -                 |
| <b>Program Generated Revenue Total</b>   | <b>8,872</b>     | <b>9,600</b>     | <b>9,600</b>     | <b>-</b>          |
| <b>Net Cost Total</b>                    | <b>96,862</b>    | <b>(13,438)</b>  | <b>37,996</b>    | <b>(382.76%)</b>  |
| <b>Position Summary as Budgeted</b>      |                  |                  |                  |                   |
| Full-Time                                | 21               | 30               | 24               | (20.00%)          |
| <b>Position Total</b>                    | <b>21</b>        | <b>30</b>        | <b>24</b>        | <b>(20.00%)</b>   |



**Finance**  
**Division Detail**  
**FIN Controller**

(Fund Center # 132479, 132179, 132279, 132100, 132400, 132200)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 2,445,608        | 3,338,756        | 3,159,435        | (5.37%)          |
| Supplies                                 | 9,891            | 12,230           | 12,230           | -                |
| Travel                                   | -                | 2,000            | 2,000            | -                |
| Contractual/Other Services               | 503,475          | 534,300          | 444,300          | (16.84%)         |
| Equipment, Furnishings                   | 8,271            | 12,000           | 12,000           | -                |
| <b>Manageable Direct Cost Total</b>      | <b>2,967,245</b> | <b>3,899,286</b> | <b>3,629,965</b> | <b>(6.91%)</b>   |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>2,967,245</b> | <b>3,899,286</b> | <b>3,629,965</b> | <b>(6.91%)</b>   |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | (2,861,511)      | (3,903,124)      | (3,582,369)      | (8.22%)          |
| <b>Program Generated Revenue</b>         |                  |                  |                  |                  |
| 406625 - Reimbursed Cost-NonGrant Funded | 6,549            | 9,600            | 9,600            | -                |
| 408380 - Prior Year Expense Recovery     | 2,300            | -                | -                | -                |
| 408550 - Cash Over & Short               | 23               | -                | -                | -                |
| <b>Program Generated Revenue Total</b>   | <b>8,872</b>     | <b>9,600</b>     | <b>9,600</b>     | <b>-</b>         |
| <b>Net Cost</b>                          |                  |                  |                  |                  |
| Direct Cost Total                        | 2,967,245        | 3,899,286        | 3,629,965        | (6.91%)          |
| Charges by/to Other Departments Total    | (2,861,511)      | (3,903,124)      | (3,582,369)      | (8.22%)          |
| Program Generated Revenue Total          | (8,872)          | (9,600)          | (9,600)          | -                |
| <b>Net Cost Total</b>                    | <b>96,862</b>    | <b>(13,438)</b>  | <b>37,996</b>    | <b>(382.76%)</b> |

**Position Detail as Budgeted**

|                               | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|-------------------------------|--------------|-----------|--------------|-----------|---------------|-----------|
|                               | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| 6SAP SME - NEW 004            | -            | -         | 1            | -         | -             | -         |
| 6SAP SME - NEW 006            | -            | -         | 1            | -         | -             | -         |
| Accounting Clerk IV           | 2            | -         | 2            | -         | 2             | -         |
| Administrative Officer        | 1            | -         | 1            | -         | 1             | -         |
| Controller                    | 1            | -         | 1            | -         | 1             | -         |
| Finance Management Asst       | 1            | -         | -            | -         | -             | -         |
| Finance Supervisor            | 2            | -         | 3            | -         | 3             | -         |
| Junior Accountant             | 1            | -         | 1            | -         | 1             | -         |
| Junior Admin Officer          | 1            | -         | -            | -         | -             | -         |
| Management Systems Officer II | -            | -         | 1            | -         | 1             | -         |
| Principal Admin Officer       | 1            | -         | 1            | -         | 1             | -         |
| SAP Analyst                   | -            | -         | 1            | -         | 1             | -         |
| SAP NEW 08                    | -            | -         | 1            | -         | -             | -         |
| SAP SME - NEW                 | -            | -         | 1            | -         | -             | -         |
| SAP SME - NEW 002             | -            | -         | 1            | -         | -             | -         |

**Position Detail as Budgeted**

|  | 2014 Revised     |                  | 2015 Revised     |                  | 2016 Approved    |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
|  | <u>Full Time</u> | <u>Part Time</u> | <u>Full Time</u> | <u>Part Time</u> | <u>Full Time</u> | <u>Part Time</u> |
| SAP SME - NEW 003                        | -                | -                | 1                | -                | 1                | -                |
| SAP SME - NEW 05                         | -                | -                | 1                | -                | -                | -                |
| Senior Accountant                        | 3                | -                | 4                | -                | 4                | -                |
| Senior Staff Accountant                  | 8                | -                | 8                | -                | 8                | -                |
| <b>Position Detail as Budgeted Total</b> | <b>21</b>        | <b>-</b>         | <b>30</b>        | <b>-</b>         | <b>24</b>        | <b>-</b>         |

**Finance**  
**Division Summary**  
**FIN Payroll**

(Fund Center # 132379, 132300)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 1,121,576        | 1,577,939        | 1,296,927        | (17.81%)         |
| Supplies                                 | 968              | 1,250            | 1,250            | -                |
| Travel                                   | -                | -                | -                | -                |
| Contractual/Other Services               | 83,948           | 63,900           | 21,404           | (66.50%)         |
| <b>Manageable Direct Cost Total</b>      | <b>1,206,493</b> | <b>1,643,089</b> | <b>1,319,581</b> | <b>(19.69%)</b>  |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>1,206,493</b> | <b>1,643,089</b> | <b>1,319,581</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | (1,173,711)      | (1,589,089)      | (1,315,581)      | (17.21%)         |
| <b>Function Cost Total</b>               | <b>32,782</b>    | <b>54,000</b>    | <b>4,000</b>     | <b>(92.59%)</b>  |
| <b>Program Generated Revenue by Fund</b> |                  |                  |                  |                  |
| Fund 101000 - Areawide General           | 4,621            | 4,000            | 4,000            | -                |
| <b>Program Generated Revenue Total</b>   | <b>4,621</b>     | <b>4,000</b>     | <b>4,000</b>     | <b>-</b>         |
| <b>Net Cost Total</b>                    | <b>28,161</b>    | <b>50,000</b>    | <b>-</b>         | <b>(100.00%)</b> |
| <b>Position Summary as Budgeted</b>      |                  |                  |                  |                  |
| Full-Time                                | 11               | 16               | 14               | (12.50%)         |
| <b>Position Total</b>                    | <b>11</b>        | <b>16</b>        | <b>14</b>        | <b>(12.50%)</b>  |

**Finance**  
**Division Detail**  
**FIN Payroll**

(Fund Center # 132379, 132300)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 1,121,576        | 1,577,939        | 1,296,927        | (17.81%)         |
| Supplies                                 | 968              | 1,250            | 1,250            | -                |
| Travel                                   | -                | -                | -                | -                |
| Contractual/Other Services               | 83,948           | 63,900           | 21,404           | (66.50%)         |
| <b>Manageable Direct Cost Total</b>      | <b>1,206,493</b> | <b>1,643,089</b> | <b>1,319,581</b> | <b>(19.69%)</b>  |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>1,206,493</b> | <b>1,643,089</b> | <b>1,319,581</b> | <b>(19.69%)</b>  |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | (1,173,711)      | (1,589,089)      | (1,315,581)      | (17.21%)         |
| <b>Program Generated Revenue</b>         |                  |                  |                  |                  |
| 406610 - Computer Time Fees              | 660              | 1,000            | 1,000            | -                |
| 406625 - Reimbursed Cost-NonGrant Funded | 3,955            | 3,000            | 3,000            | -                |
| 440040 - Other Short-Term Interest       | 6                | -                | -                | -                |
| <b>Program Generated Revenue Total</b>   | <b>4,621</b>     | <b>4,000</b>     | <b>4,000</b>     | <b>-</b>         |
| <b>Net Cost</b>                          |                  |                  |                  |                  |
| Direct Cost Total                        | 1,206,493        | 1,643,089        | 1,319,581        | (19.69%)         |
| Charges by/to Other Departments Total    | (1,173,711)      | (1,589,089)      | (1,315,581)      | (17.21%)         |
| Program Generated Revenue Total          | (4,621)          | (4,000)          | (4,000)          | -                |
| <b>Net Cost Total</b>                    | <b>28,161</b>    | <b>50,000</b>    | <b>-</b>         | <b>(100.00%)</b> |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Administrative Officer                   | 1            | -         | 1            | -         | 1             | -         |
| Assistant Payroll Manager                | 1            | -         | -            | -         | -             | -         |
| Finance Supervisor                       | 1            | -         | 1            | -         | 1             | -         |
| Junior Accountant                        | 4            | -         | 6            | -         | 5             | -         |
| Principal Accountant                     | 1            | -         | 3            | -         | 3             | -         |
| Senior Accountant                        | 1            | -         | 3            | -         | 2             | -         |
| Senior Staff Accountant                  | 1            | -         | 1            | -         | 1             | -         |
| Technology Analyst                       | 1            | -         | 1            | -         | 1             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>11</b>    | <b>-</b>  | <b>16</b>    | <b>-</b>  | <b>14</b>     | <b>-</b>  |

**Finance**  
**Division Summary**  
**FIN Property Appraisal**  
(Fund Center # 135100)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 3,758,604        | 4,159,318        | 4,162,574        | 0.08%            |
| Supplies                                 | 43,773           | 32,160           | 32,160           | -                |
| Travel                                   | 3,054            | 5,000            | 5,000            | -                |
| Contractual/Other Services               | 136,907          | 1,139,202        | 139,202          | (87.78%)         |
| Equipment, Furnishings                   | 31,409           | 3,000            | 3,000            | -                |
| <b>Manageable Direct Cost Total</b>      | <b>3,973,747</b> | <b>5,338,680</b> | <b>4,341,936</b> | <b>(18.67%)</b>  |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>3,973,747</b> | <b>5,338,680</b> | <b>4,341,936</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | 1,347,045        | 1,891,732        | 1,675,372        | (11.44%)         |
| <b>Function Cost Total</b>               | <b>5,320,792</b> | <b>7,230,412</b> | <b>6,017,308</b> | <b>(16.78%)</b>  |
| <b>Program Generated Revenue by Fund</b> |                  |                  |                  |                  |
| Fund 101000 - Areawide General           | 5,508            | 7,780            | 7,780            | -                |
| <b>Program Generated Revenue Total</b>   | <b>5,508</b>     | <b>7,780</b>     | <b>7,780</b>     | <b>-</b>         |
| <b>Net Cost Total</b>                    | <b>5,315,283</b> | <b>7,222,632</b> | <b>6,009,528</b> | <b>(16.80%)</b>  |
| <b>Position Summary as Budgeted</b>      |                  |                  |                  |                  |
| Full-Time                                | 36               | 36               | 36               | -                |
| <b>Position Total</b>                    | <b>36</b>        | <b>36</b>        | <b>36</b>        | <b>-</b>         |

**Finance**  
**Division Detail**  
**FIN Property Appraisal**  
(Fund Center # 135100)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 3,758,604        | 4,159,318        | 4,162,574        | 0.08%            |
| Supplies                                 | 43,773           | 32,160           | 32,160           | -                |
| Travel                                   | 3,054            | 5,000            | 5,000            | -                |
| Contractual/Other Services               | 136,907          | 1,139,202        | 139,202          | (87.78%)         |
| Equipment, Furnishings                   | 31,409           | 3,000            | 3,000            | -                |
| <b>Manageable Direct Cost Total</b>      | <b>3,973,747</b> | <b>5,338,680</b> | <b>4,341,936</b> | <b>(18.67%)</b>  |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>3,973,747</b> | <b>5,338,680</b> | <b>4,341,936</b> | <b>(18.67%)</b>  |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | 1,347,045        | 1,891,732        | 1,675,372        | (11.44%)         |
| <b>Program Generated Revenue</b>         |                  |                  |                  |                  |
| 406130 - Appraisal Appeal Fee            | 1,230            | 5,000            | 5,000            | -                |
| 406570 - Micro-Fiche Fees                | 2,601            | 2,000            | 2,000            | -                |
| 406580 - Copier Fees                     | 297              | 680              | 680              | -                |
| 406610 - Computer Time Fees              | 167              | 100              | 100              | -                |
| 406625 - Reimbursed Cost-NonGrant Funded | 1,213            | -                | -                | -                |
| <b>Program Generated Revenue Total</b>   | <b>5,508</b>     | <b>7,780</b>     | <b>7,780</b>     | <b>-</b>         |
| <b>Net Cost</b>                          |                  |                  |                  |                  |
| Direct Cost Total                        | 3,973,747        | 5,338,680        | 4,341,936        | (18.67%)         |
| Charges by/to Other Departments Total    | 1,347,045        | 1,891,732        | 1,675,372        | (11.44%)         |
| Program Generated Revenue Total          | (5,508)          | (7,780)          | (7,780)          | -                |
| <b>Net Cost Total</b>                    | <b>5,315,283</b> | <b>7,222,632</b> | <b>6,009,528</b> | <b>(16.80%)</b>  |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Accounting Clerk III                     | 4            | -         | 4            | -         | 4             | -         |
| Administrative Officer                   | -            | -         | 1            | -         | 1             | -         |
| Appraisal Analyst                        | 11           | -         | 11           | -         | 11            | -         |
| Appraisal Supervisor                     | 3            | -         | 3            | -         | 3             | -         |
| Appraiser                                | 5            | -         | 5            | -         | 5             | -         |
| Municipal Assessor                       | 1            | -         | 1            | -         | 1             | -         |
| Property Appraisal Admin                 | 2            | -         | 2            | -         | 2             | -         |
| Senior Appraiser                         | 10           | -         | 9            | -         | 9             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>36</b>    | <b>-</b>  | <b>36</b>    | <b>-</b>  | <b>36</b>     | <b>-</b>  |

**Finance**  
**Division Summary**  
**FIN Public Finance & Investment**  
(Fund Center # 131300)

|   | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|---|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>              |                  |                  |                  |                  |
| Salaries and Benefits                       | 613,347          | 646,914          | 675,855          | 4.47%            |
| Supplies                                    | 8,161            | 2,100            | 2,100            | -                |
| Travel                                      | 4,544            | -                | -                | -                |
| Contractual/Other Services                  | 920,860          | 959,054          | 959,054          | -                |
| Equipment, Furnishings                      | 1,846            | 2,000            | 2,000            | -                |
| <b>Manageable Direct Cost Total</b>         | <b>1,548,758</b> | <b>1,610,068</b> | <b>1,639,009</b> | <b>1.80%</b>     |
| Debt Service                                | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                    | <b>1,548,758</b> | <b>1,610,068</b> | <b>1,639,009</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>            |                  |                  |                  |                  |
| Charges by/to Other Departments             | 94,377           | 107,555          | 108,190          | 0.59%            |
| <b>Function Cost Total</b>                  | <b>1,643,135</b> | <b>1,717,623</b> | <b>1,747,199</b> | <b>1.72%</b>     |
| <b>Program Generated Revenue by Fund</b>    |                  |                  |                  |                  |
| Fund 164000 - Public Finance and Investment | 1,977,799        | 1,819,133        | 1,811,479        | (0.42%)          |
| <b>Program Generated Revenue Total</b>      | <b>1,977,799</b> | <b>1,819,133</b> | <b>1,811,479</b> | <b>(0.42%)</b>   |
| <b>Net Cost Total</b>                       | <b>(334,665)</b> | <b>(101,510)</b> | <b>(64,280)</b>  | <b>(36.68%)</b>  |

**Position Summary as Budgeted**

|                       |          |          |          |          |
|-----------------------|----------|----------|----------|----------|
| Full-Time             | 4        | 4        | 4        | -        |
| <b>Position Total</b> | <b>4</b> | <b>4</b> | <b>4</b> | <b>-</b> |

**Finance**  
**Division Detail**  
**FIN Public Finance & Investment**  
(Fund Center # 131300)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 613,347          | 646,914          | 675,855          | 4.47%            |
| Supplies                                 | 8,161            | 2,100            | 2,100            | -                |
| Travel                                   | 4,544            | -                | -                | -                |
| Contractual/Other Services               | 920,860          | 959,054          | 959,054          | -                |
| Equipment, Furnishings                   | 1,846            | 2,000            | 2,000            | -                |
| <b>Manageable Direct Cost Total</b>      | <b>1,548,758</b> | <b>1,610,068</b> | <b>1,639,009</b> | <b>1.80%</b>     |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>1,548,758</b> | <b>1,610,068</b> | <b>1,639,009</b> | <b>1.80%</b>     |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | 94,377           | 107,555          | 108,190          | 0.59%            |
| <b>Program Generated Revenue</b>         |                  |                  |                  |                  |
| 406560 - Service Fees - School District  | 339,705          | 416,000          | 416,000          | -                |
| 406625 - Reimbursed Cost-NonGrant Funded | 509,029          | 285,228          | 285,228          | -                |
| 408580 - Miscellaneous Revenues          | 1,096,078        | 1,090,000        | 1,090,000        | -                |
| 440010 - GCP CshPool ST-Int(MOA/ML&P)    | 19,992           | 7,726            | 20,251           | 162.11%          |
| 440040 - Other Short-Term Interest       | 12,068           | 20,179           | -                | (100.00%)        |
| 440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)   | 928              | -                | -                | -                |
| <b>Program Generated Revenue Total</b>   | <b>1,977,799</b> | <b>1,819,133</b> | <b>1,811,479</b> | <b>(0.42%)</b>   |
| <b>Net Cost</b>                          |                  |                  |                  |                  |
| Direct Cost Total                        | 1,548,758        | 1,610,068        | 1,639,009        | 1.80%            |
| Charges by/to Other Departments Total    | 94,377           | 107,555          | 108,190          | 0.59%            |
| Program Generated Revenue Total          | (1,977,799)      | (1,819,133)      | (1,811,479)      | (0.42%)          |
| <b>Net Cost Total</b>                    | <b>(334,665)</b> | <b>(101,510)</b> | <b>(64,280)</b>  | <b>(36.68%)</b>  |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Accounting Officer                       | 1            | -         | -            | -         | -             | -         |
| Finance Manager                          | 1            | -         | -            | -         | -             | -         |
| Principal Accountant                     | 1            | -         | 1            | -         | 1             | -         |
| Public Finance Manager                   | 1            | -         | 2            | -         | 2             | -         |
| Senior Finance Officer                   | -            | -         | 1            | -         | 1             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>4</b>     | <b>-</b>  | <b>4</b>     | <b>-</b>  | <b>4</b>      | <b>-</b>  |



**Finance**  
**Division Summary**  
**FIN Treasury**

(Fund Center # 134179, 134200, 134679, 134273, 134100, 134700, 134272, 134279, 134274,...)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 2,836,321        | 2,977,683        | 2,952,564        | (0.84%)          |
| Supplies                                 | 23,135           | 19,350           | 24,050           | 24.29%           |
| Travel                                   | -                | -                | -                | -                |
| Contractual/Other Services               | 472,107          | 177,890          | 189,090          | 6.30%            |
| Equipment, Furnishings                   | 13,035           | 22,100           | 6,800            | (69.23%)         |
| <b>Manageable Direct Cost Total</b>      | <b>3,344,599</b> | <b>3,197,023</b> | <b>3,172,504</b> | <b>(0.77%)</b>   |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>3,344,599</b> | <b>3,197,023</b> | <b>3,172,504</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | (631,082)        | (397,643)        | (449,866)        | 13.13%           |
| <b>Function Cost Total</b>               | <b>2,713,517</b> | <b>2,799,380</b> | <b>2,722,638</b> | <b>(2.74%)</b>   |
| <b>Program Generated Revenue by Fund</b> |                  |                  |                  |                  |
| Fund 101000 - Areawide General           | 380,861          | 762,160          | 449,800          | (40.98%)         |
| <b>Program Generated Revenue Total</b>   | <b>380,861</b>   | <b>762,160</b>   | <b>449,800</b>   | <b>(40.98%)</b>  |
| <b>Net Cost Total</b>                    | <b>2,332,656</b> | <b>2,037,220</b> | <b>2,272,838</b> | <b>11.57%</b>    |
| <b>Position Summary as Budgeted</b>      |                  |                  |                  |                  |
| Full-Time                                | 26               | 27               | 26               | (3.70%)          |
| Part-Time                                | 2                | 2                | 1                | (50.00%)         |
| <b>Position Total</b>                    | <b>28</b>        | <b>29</b>        | <b>27</b>        | <b>(6.90%)</b>   |

**Finance**  
**Division Detail**  
**FIN Treasury**

(Fund Center # 134179, 134200, 134679, 134273, 134100, 134700, 134272, 134279, 134274,...)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 2,836,321        | 2,977,683        | 2,952,564        | (0.84%)          |
| Supplies                                 | 23,135           | 19,350           | 24,050           | 24.29%           |
| Travel                                   | -                | -                | -                | -                |
| Contractual/Other Services               | 472,107          | 177,890          | 189,090          | 6.30%            |
| Equipment, Furnishings                   | 13,035           | 22,100           | 6,800            | (69.23%)         |
| <b>Manageable Direct Cost Total</b>      | <b>3,344,599</b> | <b>3,197,023</b> | <b>3,172,504</b> | <b>(0.77%)</b>   |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>3,344,599</b> | <b>3,197,023</b> | <b>3,172,504</b> | <b>(0.77%)</b>   |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | (631,082)        | (397,643)        | (449,866)        | 13.13%           |
| <b>Program Generated Revenue</b>         |                  |                  |                  |                  |
| 401040 - Tax Cost Recoveries             | 1,576            | 100              | 100              | -                |
| 404220 - Miscellaneous Permits           | 47,870           | 40,000           | 40,000           | -                |
| 406600 - Late Fees                       | 15,318           | 10,000           | 10,000           | -                |
| 406625 - Reimbursed Cost-NonGrant Funded | 305,640          | 712,060          | 399,700          | (43.87%)         |
| 408060 - Other Collection Revenues       | 10,570           | -                | -                | -                |
| 408550 - Cash Over & Short               | (120)            | -                | -                | -                |
| 408580 - Miscellaneous Revenues          | 7                | -                | -                | -                |
| <b>Program Generated Revenue Total</b>   | <b>380,861</b>   | <b>762,160</b>   | <b>449,800</b>   | <b>(40.98%)</b>  |
| <b>Net Cost</b>                          |                  |                  |                  |                  |
| Direct Cost Total                        | 3,344,599        | 3,197,023        | 3,172,504        | (0.77%)          |
| Charges by/to Other Departments Total    | (631,082)        | (397,643)        | (449,866)        | 13.13%           |
| Program Generated Revenue Total          | (380,861)        | (762,160)        | (449,800)        | (40.98%)         |
| <b>Net Cost Total</b>                    | <b>2,332,656</b> | <b>2,037,220</b> | <b>2,272,838</b> | <b>11.57%</b>    |

**Position Detail as Budgeted**

|                                | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--------------------------------|--------------|-----------|--------------|-----------|---------------|-----------|
|                                | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Accounting Clerk II            | 1            | -         | 1            | -         | 1             | -         |
| Accounting Clerk III           | 6            | -         | 6            | -         | 6             | -         |
| Administrative Officer         | 2            | -         | 2            | -         | 2             | -         |
| Collector                      | 4            | 1         | 4            | 1         | 4             | -         |
| Junior Admin Officer           | 1            | -         | 1            | -         | 1             | -         |
| Municipal Treasurer            | 1            | -         | 1            | -         | 1             | -         |
| Principal Admin Officer        | 1            | -         | 1            | -         | 1             | -         |
| Remittance Processing Operator | 2            | -         | 2            | -         | 2             | -         |
| SAP NEW 09                     | -            | -         | 1            | -         | -             | -         |
| Senior Admin Officer           | 3            | -         | 3            | -         | 3             | -         |
| Senior Staff Accountant        | -            | 1         | -            | 1         | -             | 1         |

**Position Detail as Budgeted**

|  | 2014 Revised     |                  | 2015 Revised     |                  | 2016 Approved    |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
|  | <u>Full Time</u> | <u>Part Time</u> | <u>Full Time</u> | <u>Part Time</u> | <u>Full Time</u> | <u>Part Time</u> |
| Tax Enforcement Assistant                | 3                | -                | 3                | -                | 3                | -                |
| Tax Enforcement Officer                  | 2                | -                | 2                | -                | 2                | -                |
| <b>Position Detail as Budgeted Total</b> | <b>26</b>        | <b>2</b>         | <b>27</b>        | <b>2</b>         | <b>26</b>        | <b>1</b>         |

*Anchorage: Performance. Value. Results*

**Controller Division  
Finance Department**

*Anchorage: Performance. Value. Results.*

**Mission**

Provide timely and accurate financial information while ensuring compliance with debt covenants, Municipal Ordinances and grant reporting requirements.

**Core Services**

- Prepare Comprehensive Annual Financial Report
- Close monthly financial cycle
- Reconcile accounts on a monthly basis and maintain system of internal controls
- Process payroll
- Process payment to vendors

**Accomplishment Goals**

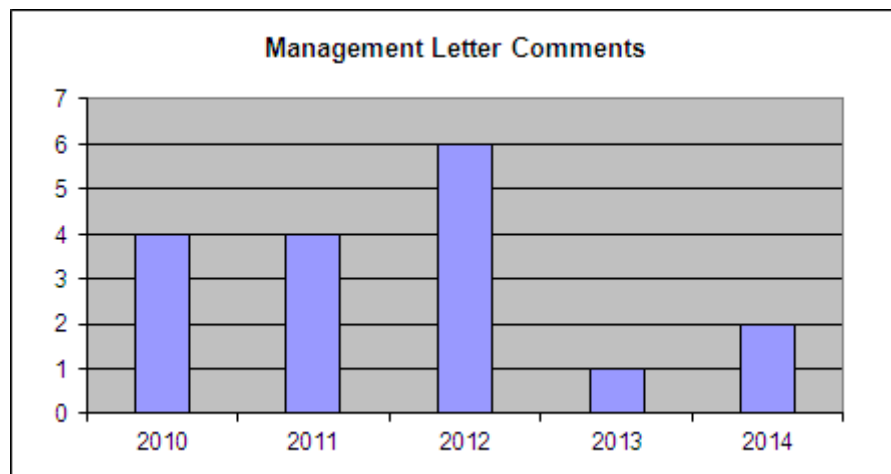
- Report fairly, without material misstatement, the financial results of the Municipality of Anchorage on an annual basis.
- Maintain a system of internal controls such that transactions are accurately recorded on a timely basis to reduce the risk of fraud and error.
- Record transactions accurately and timely.
- Pay employees and vendors accurately and timely.

**Performance Measures**

Progress in achieving goals shall be measured by:

**Measure #1: Reduce number of external audit comments.**

| For Audit Yr:  | 2010 | 2011 | 2012 | 2013 | 2014 |
|--|------|------|------|------|------|
| # Management Letter Points in Annual Audit Management Letter | 4    | 4    | 6    | 1    | 2    |

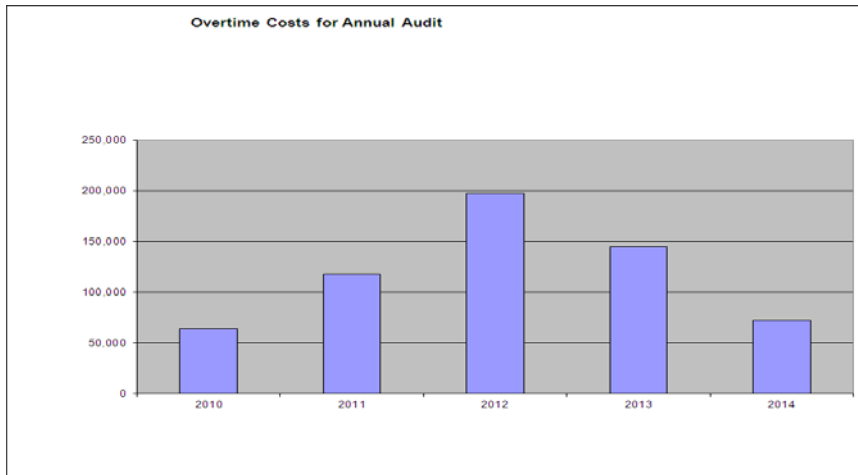


**Measure #2: Ensure audit comments from internal and external auditors are addressed within 90 days of receipt of comment.**

2014 – Comments will be resolved; audit concluded 6/30/15

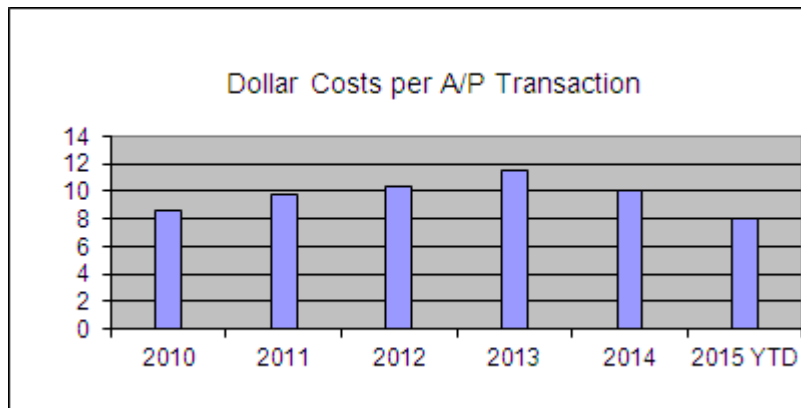
**Measure #3: Reduce overtime costs associated with annual audit.**

|                | 2010     | 2011      | 2012      | 2013      | 2014     |
|----------------|----------|-----------|-----------|-----------|----------|
| Overtime Cost: | \$64,062 | \$117,723 | \$196,892 | \$144,877 | \$72,165 |



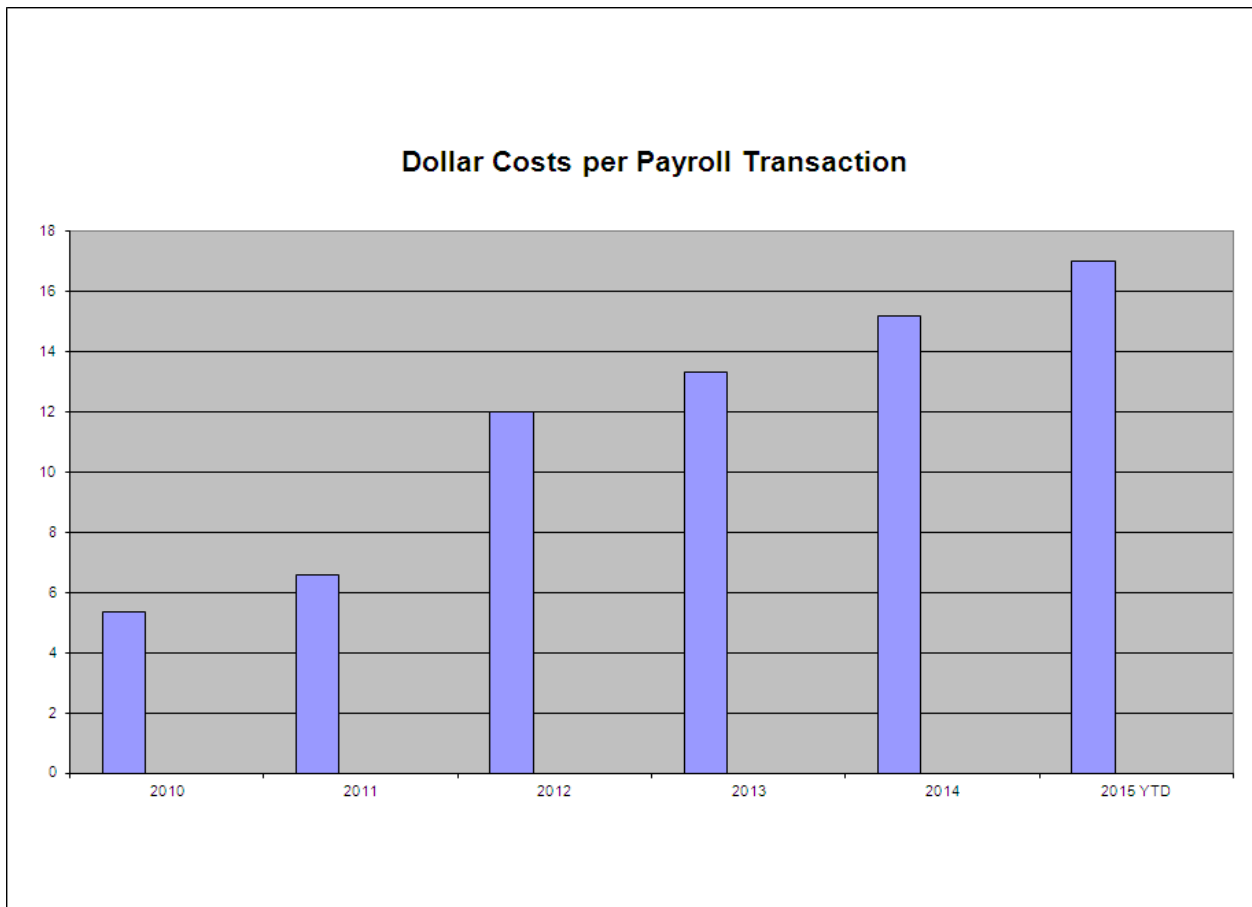
**Measure #4: Cost to produce vendor checks.**

| Accounts Payable Division            | 2010   | 2011   | 2012    | 2013    | 2014    | 2015 YTD |
|--------------------------------------|--------|--------|---------|---------|---------|----------|
| \$ cost per transaction              | \$8.58 | \$9.81 | \$10.31 | \$11.58 | \$10.04 | \$7.98   |
| # invoices processed for departments | 35,681 | 32,976 | 33,734  | 32,737  | 33,001  | 16,235   |



**Measure #5: Cost to produce payroll checks.**

| Payroll Division                             | 2010   | 2011   | 2012    | 2013    | 2014    | 2015 YTD |
|--|--------|--------|---------|---------|---------|----------|
| Cost per payroll payment (annual, automated, | \$5.36 | \$6.57 | \$12.01 | \$13.31 | \$15.19 | \$17.01  |
| Number payrolls not met                      | 0      | 0      | 0       | 0       | 0       | 0        |
| Number payroll payments / year               | 75,912 | 73,824 | 75,074  | 71,085  | 77,595  | 39,682   |



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**Property Appraisal Division  
Finance Department**

*Anchorage: Performance Value Results*

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**Mission**

Provide fair and equitable basis for taxation in the Municipality of Anchorage in conformance with State law and professional standards.

**Core Services**

- **Valuation** - Annually assess all real and personal property in the Municipality of Anchorage.
- **Appeal Response** - Timely response to all appeals of property assessments.
- **Data Collection** - Ensure that all real and personal property descriptions, ownership records and taxability status are accurate.
- **Public Education** - Provide taxpayer and community education on issues related to assessment practices.

**Accomplishment Goals**

- Timely Annual Assessment of all taxable property.
- Completion of annual assessment appeals.
- Improve Property Appraisal assessment functions to ensure accurate data collection for property records and market assessments.
- Advance public education about assessment issues.

**Performance Measures**

Progress in achieving goals shall be measured by:

**Measure #1: Valuation - Meeting or exceeding State Assessor benchmark standards for valuation of property.**

**Sales Ratio (Assessed Value/ Sales Price – Benchmark Standard over 90%)**

| <b>2007<br/>Actual</b> | <b>2008<br/>Actual</b> | <b>2009<br/>Actual</b> | <b>2010<br/>Actual</b> | <b>2011<br/>Actual</b> | <b>2012<br/>Actual</b> | <b>2013<br/>Actual</b> | <b>2014<br/>Actual</b> | <b>2015<br/>Actual</b> |
|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| 95.4%                  | 94.1%                  | 94.1%                  | 94%                    | 95.2%                  | 95%                    | 96%                    | 96%                    | 96%                    |



**Measure #2: Number of properties inspected per year**

| Year | Percentage of total required inspections completed |
|------|--|
| 2007 | 54% of target                                      |
| 2008 | 62% of target                                      |
| 2009 | 102% of target                                     |
| 2010 | 118% of target                                     |
| 2011 | 116% of target                                     |
| 2012 | 108% of target                                     |
| 2013 | 101% of target                                     |
| 2014 | 100% of target                                     |
| 2015 | 51% of target (to be completed 12/31/15)           |

**Measure #3: Appeal Response – Substantive completion of annual property assessment appeals process by June 1<sup>st</sup> of the tax year.****Number of Appeals Completed by June 1<sup>st</sup>**

| Year | Appeals Filed | Appeals Completed by June 1st | Percentage Complete |
|------|---------------|-------------------------------|---------------------|
| 2008 | 825           | 821                           | 99.51%              |
| 2009 | 1,058         | 1,040                         | 98.00%              |
| 2010 | 716           | 710                           | 99.16%              |
| 2011 | 627           | 625                           | 99.68%              |
| 2012 | 551           | 551                           | 100%                |
| 2013 | 416           | 416                           | 100%                |
| 2014 | 393           | 391                           | 99.49%              |
| 2015 | 417           | 416                           | 99.76%              |

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**Public Finance and Investments Division**  
**Finance Department**

*Anchorage: Performance. Value. Results.*

---

**Purpose**

Prudently and efficiently manage the debt and investment portfolios of the MOA while providing liquidity to meet daily cash requirements.

**Direct Services**

Provide the most cost effective source of financing for all departments of the MOA.

Manage investment portfolios of the MOA with the objectives of:

- Safety of Principal,
- Liquidity to meet all operating requirements and
- Achieve the highest return on investment while complying with investment guidelines.

Provide investment performance reporting for all investment portfolios.

Provide investment accounting and investment earnings allocation services to all MOA departments.

**Accomplishment Goals**

- Maintain a rating of at least “AA” for the MOA’s general obligation bonds.
- Refund any outstanding debt that provides a minimum net present value savings and provide the most cost effective source of financing for all departments of the MOA.
- Invest only in securities that comply with AMC at the time of investment.
- Provide an aggregate investment return, net of fees, that outperforms the benchmark for the MOA’s aggregate portfolio.

**Performance Measures**

- The rating of the MOA’s general obligation by Standard & Poor’s and Fitch.
- Dollar amount of net present value savings achieved by refunding outstanding debt and cost effective and innovative sources of financing.
- Monthly compliance report for investments that measures if the investments in the portfolio are in compliance with AMC and P&P 24-11.
- Monthly portfolio performance reports that measure the actual return, net of fees, of the aggregate portfolio compared to the benchmark return for the aggregate portfolio.

|   |
|---|
| <b>Measure #1: The rating of the MOA's general obligation by Standard &amp; Poor's and Fitch.</b> |
|---|

| <u>Year</u> | <u>S&amp;P</u> | <u>Fitch</u> |
|-------------|----------------|--------------|
| 2008        | AA Stable      | AA Stable    |
| 2009        | AA Stable      | AA Stable    |
| 2010        | AA Stable      | AA+ Stable   |
| 2011        | AA Stable      | AA+ Stable   |
| 2012        | AA+ Stable     | AA+ Stable   |
| 2013        | AAA Stable     | AA+ Stable   |
| 2014        | AAA Stable     | AA+ Stable   |
| 2015        | AAA Stable     | AA+ Stable   |

|  |
|--|
| <b>Measure #2: Dollar amount of net present value savings achieved by refunding outstanding debt and cost effective, innovative and creative sources of financing.</b> |
|--|

**REFUNDING**

| <u>Year</u> | <u>Description of Refunding</u> | <u>Par Amount</u>    | <u>Nominal Savings</u> | <u>NPV Savings</u>  |
|-------------|---------------------------------|----------------------|------------------------|---------------------|
| 2008        | No Refunding                    |                      |                        |                     |
| 2009        | AWWU-Water                      | \$49,680,000         | \$14,953,362           | \$5,848,119         |
| 2010        | GO-GP (refunding) C-1           | \$11,715,000         | \$1,036,948            | \$1,133,804         |
|             | GO-GP (restructuring) C-2       | \$11,735,000         | -\$2,225,256           | -\$579,537          |
|             |                                 | <u>\$23,450,000</u>  | <u>-\$1,188,308</u>    | <u>\$554,267</u>    |
| 2011        | GO-School C                     | \$28,310,000         | \$1,947,120            | \$1,833,004         |
| 2012        | GO-GP (refunding) B             | \$30,215,000         | \$1,934,725            | \$2,526,664         |
|             | GO-Schools (refunding) D        | \$24,080,000         | \$1,504,758            | \$1,502,047         |
|             |                                 | <u>\$54,295,000</u>  | <u>\$3,439,483</u>     | <u>\$4,028,711</u>  |
| 2013        | No Refunding                    |                      |                        |                     |
| 2014        | GO-GP (refunding) B             | \$89,590,000         | \$11,375,985           | \$10,445,889        |
|             | GO-Schools (refunding) D        | \$39,920,000         | \$4,247,874            | \$3,628,808         |
|             | MLP A                           | \$12,285,000         | \$1,720,900            | \$1,444,736         |
|             |                                 | <u>\$141,795,000</u> | <u>\$17,344,759</u>    | <u>\$15,519,433</u> |

**FINANCING**

| <u>Financing Program</u>                      | <u>Savings</u>             |
|---|----------------------------|
| Master Lease Program 2008 – 2014              | \$600,000                  |
| Port Commercial Paper Program 2008 - 2013     | \$7,200,000                |
| ML&P Commercial Paper Program 2012 - 2014     | \$27,000,000               |
| Port Direct Loan Agreement 2013-2014          | \$2,800,000                |
| ASU Direct Loan Agreement 2013-2014           | \$4,200,000                |
| AWU Direct Loan Agreement 2013-2014           | \$5,500,000                |
| Tax Anticipation Note Issuances 2006 - 2014 * | <u>\$11,100,000</u>        |
| <b>2008 - 2014 Savings Achieved</b>           | <b><u>\$58,400,000</u></b> |

\* Net profit achieved by keeping long-term funds invested in the Municipal Cash Pool.

**Measure #3: Monthly compliance report for investments that measures if the investments in the portfolio are in compliance with AMC and P&P 24-11.**

| Month   | In full compliance? | Notes  |
|---------|---------------------|--|
| 1/2013  | Yes                 |  |
| 2/2013  | Yes                 |  |
| 3/2013  | Yes                 |  |
| 4/2013  | Yes                 |  |
| 5/2013  | Yes                 |  |
| 6/2013  | Yes                 |  |
| 7/2013  | Yes                 |  |
| 8/2013  | Yes                 |  |
| 9/2013  | Yes                 |  |
| 10/2013 | Yes                 |  |
| 11/2013 | Yes                 |  |
| 12/2013 | Yes                 |  |
| 01/2014 | Yes                 |  |
| 02/2014 | Yes                 |  |
| 03/2014 | Yes                 |  |
| 04/2014 | Yes                 |  |
| 05/2014 | No <sup>1</sup>     | A large inflow of cash (tax payments) was received late in the day and left in the Keybank repurchase agreement investment overnight, causing the relative percentage of government securities in the internally managed portfolio to dip below 50%. This issue was corrected on the following business day.                   |
| 06/2014 | Yes                 |  |
| 07/2014 | Yes                 |  |
| 08/2014 | No <sup>1</sup>     | A large inflow of cash (ML&P commercial paper proceeds) was received late in the day and left in the Keybank repurchase agreement investment overnight, causing the relative percentage of government securities in the internally managed portfolio to dip below 50%. This issue was corrected on the following business day. |
| 09/2014 | Yes                 |  |
| 10/2014 | Yes                 |  |
| 11/2014 | No <sup>1</sup>     | Concentration of investments in one single issuer exceeded the limits established in P&P 24-11 by 1.47%. This was corrected in December.   |
| 12/2014 | Yes                 |  |
| 01/2015 | Yes                 |  |
| 02/2015 | Yes                 |  |
| 03/2015 | Yes                 |  |
| 04/2015 | Yes                 |  |
| 05/2015 | Yes                 |  |
| 06/2015 | Yes                 |  |

**Measure #4: Monthly portfolio performance reports that measure the actual return, net of fees, of the aggregate portfolio compared to the benchmark return for the aggregate portfolio**

| Month   | Since Inception <sup>2</sup> Return (%) |           |                              |
|---------|---|-----------|------------------------------|
|         | Portfolio                               | Benchmark | Excess Return over Benchmark |
| 1/2012  | 2.83                                    | 2.69      | 0.14                         |
| 2/2012  | 2.79                                    | 2.63      | 0.16                         |
| 3/2012  | 2.73                                    | 2.56      | 0.17                         |
| 4/2012  | 2.74                                    | 2.59      | 0.15                         |
| 5/2012  | 2.73                                    | 2.58      | 0.15                         |
| 6/2012  | 2.70                                    | 2.54      | 0.16                         |
| 7/2012  | 2.73                                    | 2.57      | 0.16                         |
| 8/2012  | 2.71                                    | 2.54      | 0.17                         |
| 9/2012  | 2.69                                    | 2.51      | 0.18                         |
| 10/2012 | 2.65                                    | 2.48      | 0.17                         |
| 11/2012 | 2.63                                    | 2.46      | 0.17                         |
| 12/2012 | 2.59                                    | 2.42      | 0.17                         |
| 1/2013  | 2.53                                    | 2.36      | 0.17                         |
| 2/2013  | 2.53                                    | 2.36      | 0.17                         |
| 3/2013  | 2.49                                    | 2.34      | 0.16                         |
| 4/2013  | 2.49                                    | 2.35      | 0.14                         |
| 5/2013  | 2.39                                    | 2.24      | 0.15                         |
| 6/2013  | 2.29                                    | 2.14      | 0.15                         |
| 7/2013  | 2.28                                    | 2.13      | 0.15                         |
| 8/2013  | 2.24                                    | 2.07      | 0.17                         |
| 9/2013  | 2.25                                    | 2.08      | 0.17                         |
| 10/2013 | 2.26                                    | 2.09      | 0.17                         |
| 11/2013 | 2.23                                    | 2.07      | 0.16                         |
| 12/2013 | 2.17                                    | 2.01      | 0.16                         |
| 01/2014 | 2.20                                    | 2.03      | 0.17                         |
| 02/2014 | 2.20                                    | 2.03      | 0.17                         |
| 03/2014 | 2.15                                    | 1.98      | 0.17                         |
| 04/2014 | 2.15                                    | 1.98      | 0.17                         |
| 05/2014 | 2.17                                    | 2.01      | 0.16                         |
| 06/2014 | 2.14                                    | 1.98      | 0.16                         |
| 07/2014 | 2.11                                    | 1.94      | 0.17                         |
| 08/2014 | 2.11                                    | 1.95      | 0.16                         |
| 09/2014 | 2.07                                    | 1.91      | 0.16                         |
| 10/2014 | 2.07                                    | 1.92      | 0.15                         |
| 11/2014 | 2.07                                    | 1.93      | 0.14                         |
| 12/2014 | 2.03                                    | 1.89      | 0.14                         |
| 01/2015 | 2.08                                    | 1.94      | 0.14                         |
| 02/2015 | 2.03                                    | 1.89      | 0.14                         |
| 03/2015 | 2.04                                    | 1.89      | 0.15                         |
| 04/2015 | 2.01                                    | 1.87      | 0.14                         |
| 05/2015 | 2.00                                    | 1.86      | 0.14                         |

Notes

1. The portfolio was in compliance with P&P 24-11 when the investments were originally purchased. With the withdrawal of bond proceeds from trust accounts and market value changes, the portfolio could shift out of compliance temporarily from time to time. The MOA reports portfolio compliance status at month end.
2. Inception date is June 1, 2007

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**Treasury Division**  
**Finance Department**

*Anchorage: Performance. Value. Results.*

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**Purpose**

Maximize realization of the Municipality's primary revenue sources.

**Direct Services**

- Bill and collect all types of taxes (property taxes and program taxes)
- Audit and analyze major City revenues and regularly report on realization status
- Audit, input and process all City cash receipts
- Efficiently and timely process utility and municipal tax payments
- Pursue all types of delinquent collections on behalf of City departments, most particularly the Anchorage Police Department
- Manage all major municipal receivables and administer various collection related contracts with external service providers
- Equitably enforce various Municipal Tax Code chapters and update periodically as needed
- Promote high level of internal controls, print and distribute all municipal checks and safeguard daily deposits and other similar nature assets through implementation and periodic updating of various Policies & Procedures and municipal wide training
- Act as fiduciary in managing MOA Trust Fund

**Accomplishment Goals**

- Enforce and increase collections of all valid taxes and delinquent fines and fees owed to the Municipality.
- Provide enhanced service to the general public and business community and increase growth in e-commerce (i.e., information sharing and monetary transactions) through increased public use of the Municipal website and other means.
- Promote and improve timely posting and analysis of municipal revenues.

**Performance Measures**

Progress in achieving goals shall be measured by:

|  |
|--|
| <b>Measure #1: Revenue generated directly by Treasury operations as a multiple of stated function cost</b> |
|--|

|   |
|---|
| <b>Treasury - Direct Revenues Generated vs. Cost</b> (updated as of Jan 8 2015) |
|---|

|  |
|--|
| Efficiency Measure (budgeted cost): Since 2010, Treasury's overall budget has cumulatively increased \$77K or 2.6% |
|--|

|   |
|---|
| Effectiveness Measure (budgeted revenue): Since 2010 Treasury has directly generated an additional \$26M of cumulative revenue or +4.8% |
|---|

| Treasury Function/Group          | millions of dollars    |                            | Calculated multiple<br>(revenue-to-cost ratio) |
|----------------------------------|------------------------|----------------------------|--|
|                                  | 2014 Revenues Budgeted | 2014 Budgeted Direct Costs |  |
| Prop. tax revenues *             | \$498.00               | \$0.88                     | 566X   |
| Program tax revenues             | \$58.96                | \$0.60                     | 98X  |
| Delinq. crim./civil fines & fees | \$5.35                 | \$0.55                     | 10X  |
| MOA Trust Fund contribution      | \$4.90                 | \$0.08                     | 61X  |
| <b>Total</b>                     | <b>\$567.21</b>        | <b>\$2.11</b>              | <b>269X</b>                                    |

\* Revenues include PILT, penalty & interest, foreclosure cost recovery and aircraft registration fees; Costs include a one-third allocation of remittance processing direct costs as well as delinquent personal property collections.

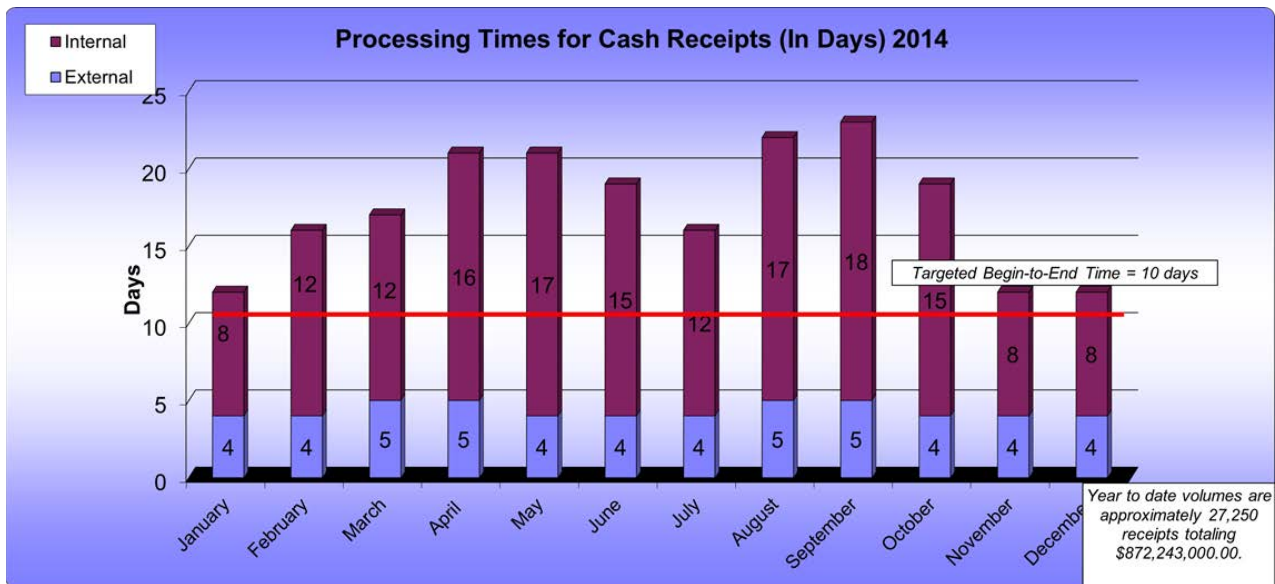
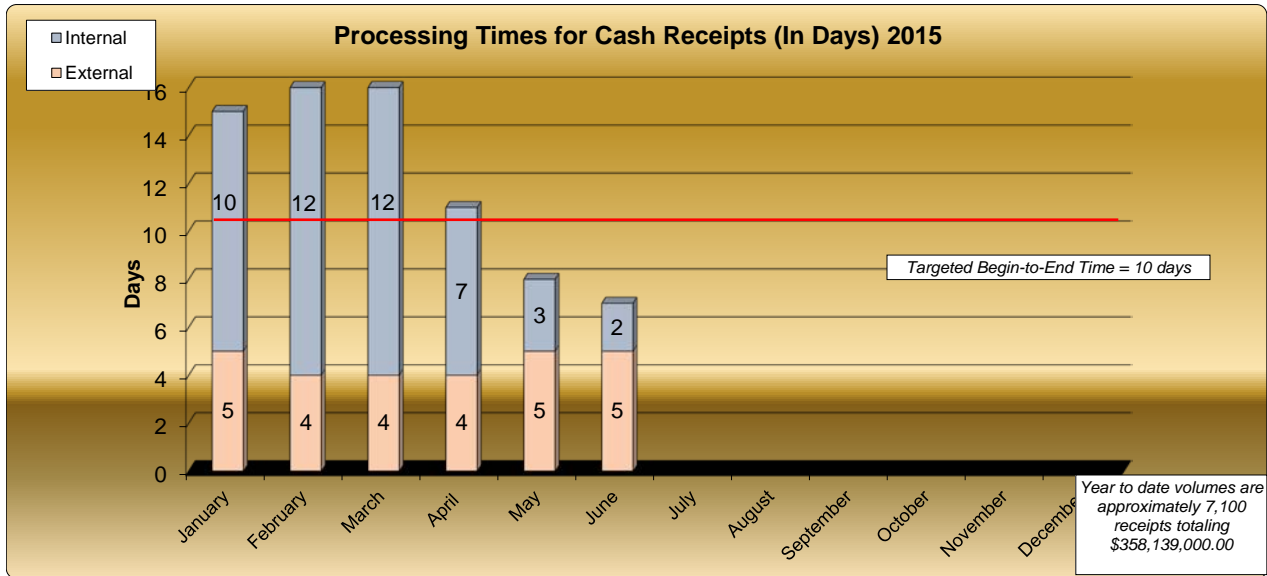
NOTE: In addition to the data in the above table, Treasury's budget further invests \$0.84M to provide indirect support of over \$646M of general government 100 fund operating revenues by performing high volume cash receipt audit/input, remittance processing for municipal utilities, management of departmental (and municipal utility) misc. accounts receivable and city-wide revenue analysis and reporting performed on a continual basis.

**Measure #2: Tax website and e-commerce made available to public, local businesses and third party servicers (e.g., property taxpayers, mortgage/title companies, lodging industry, etc.)**

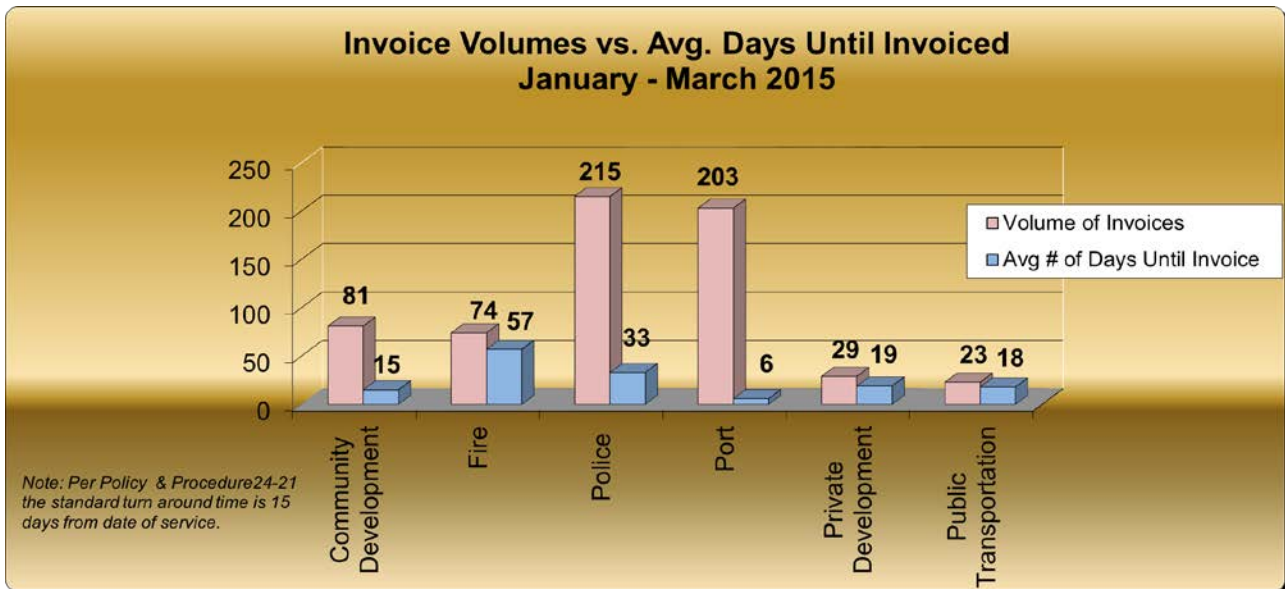
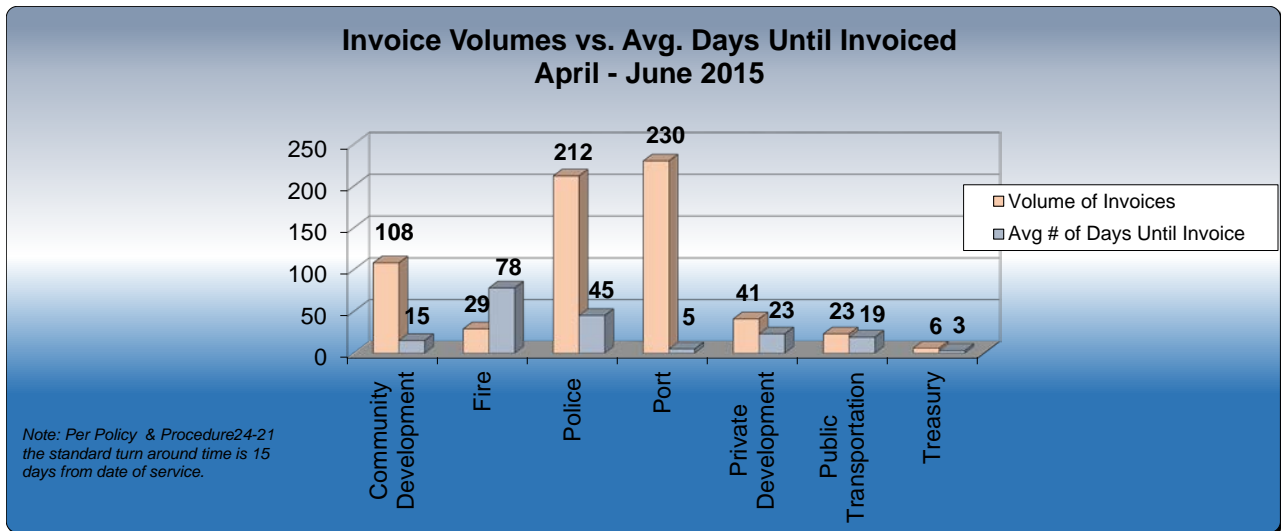
| Treasury Tax Performance Statistics  |           |           |           |           |                   |                                  |
|--|-----------|-----------|-----------|-----------|-------------------|----------------------------------|
| Efficiency Measure (budgeted cost): Since 2010, Tax Billing Section's overall budget has increased only \$34K or 5.6%  |           |           |           |           |                   |                                  |
| Effectiveness Measure (increase public use of online services): Since 2010 Treasury web hits have increased 8% and e-commerce payment volume has increased 37%                       |           |           |           |           |                   |                                  |
| Measurement  | 2010      | 2011      | 2012      | 2013      | 2014              | Comments                         |
| <b>Tax web site and e-commerce</b>   |           |           |           |           |                   |                                  |
| # of in-coming calls   | 6,335     | 6,219     | 6,046     | 6,975     | 6,403             | Year-to-date, as of 12/31/14     |
| Average wait time  | 35        | 45        | 42        | 46        | 52                | Reported in seconds              |
| # of web site hits   | 1,281,671 | 1,316,840 | 1,575,593 | 1,411,469 | 1,387,256         | Includes Property Taxes and CAMA |
| # of Credit card payment   | 2,242     | 2,301     | 2,534     | 2,872     | 3,060             |                                  |
| # of e-check payments  | 1,423     | 1,477     | 1,594     | 1,668     | 1,960             |                                  |
| Total # of e-payments  | 3,665     | 3,778     | 4,128     | 4,540     | 5,020             |                                  |
| The full value of these statistics require presenting a complete annual cycle. Annual data will be compiled and reported by the end of the 1st quarter following each calendar year. |           |           |           |           |                   |                                  |
| Cumulative % change in # of web hits since 2010  |           |           |           |           | 8%                |                                  |
| Cumulative % change in volume of e-commerce payments since 2010  |           |           |           |           | 37%               |                                  |
| Tax Billing Dept ID 1346 direct cost budget-2014   |           |           |           |           | 639,495           |                                  |
| Tax Billing Dept ID 1346 direct cost budget-2010   |           |           |           |           | 605,681           |                                  |
|  |           |           |           |           | Dollar Change     |                                  |
|  |           |           |           |           | 33,814            |                                  |
|  |           |           |           |           | Percentage Change |                                  |
|  |           |           |           |           | 5.6%              |                                  |



**Measure #3: Cash receipt processing time, from initial transaction date to posting date**

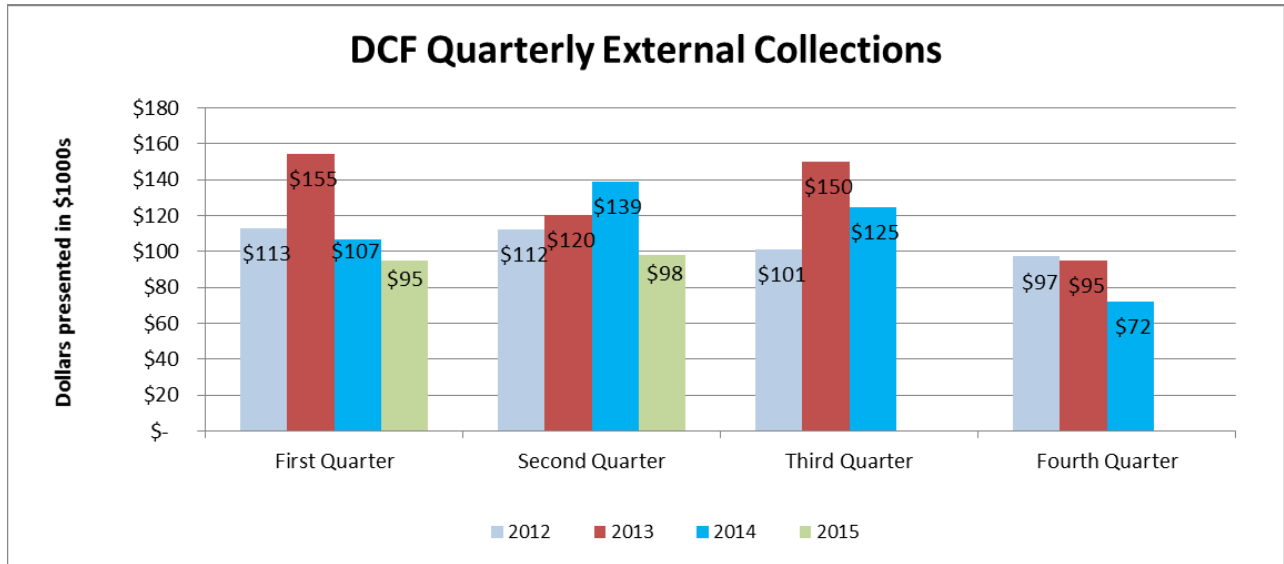


**Measure #4: Timeliness of billings through PeopleSoft accounts receivable billing system**

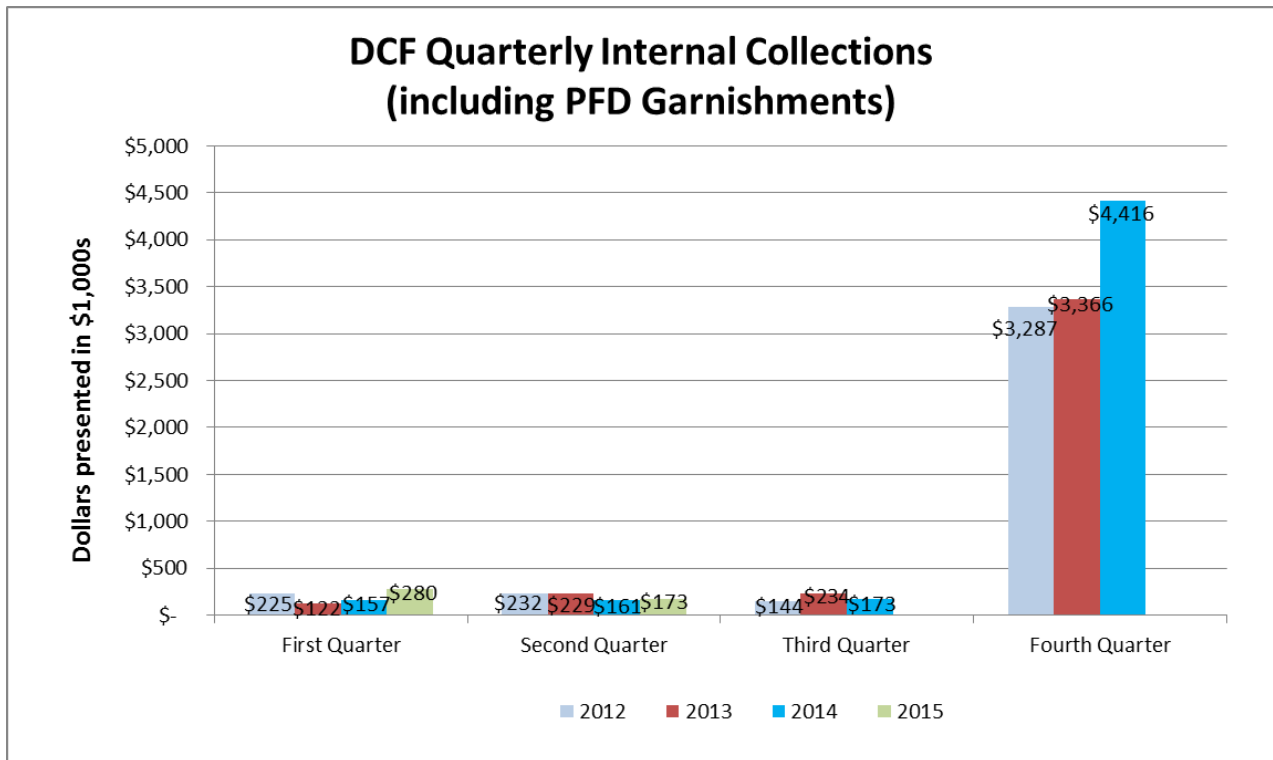


**Measure #5: Collections on delinquent criminal/civil fines and fees (DCF), reflecting both internal and external efforts**

(5a.)



(5b.)



(5c.)

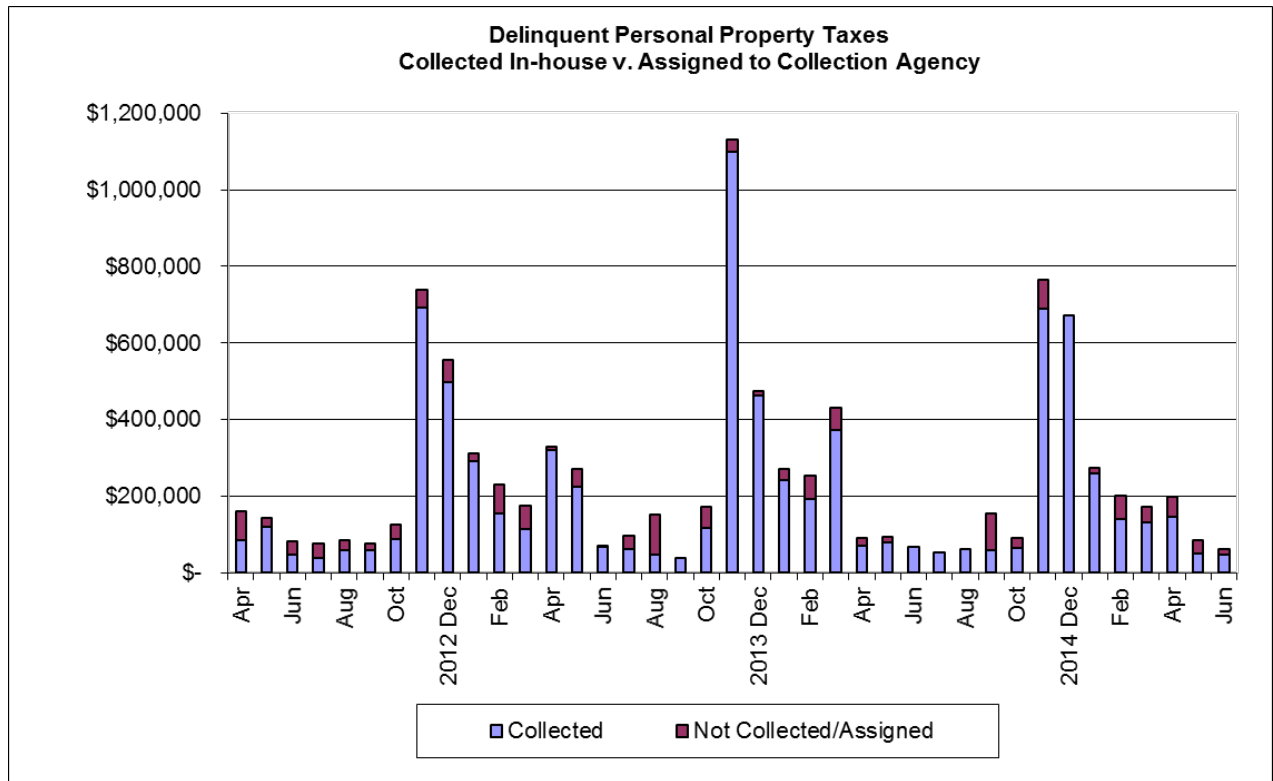
### External Collection Agency Statistics

| MOA Debt Type          | Avg. Annual<br>Number of Cases<br>Submitted for<br>Collection | Avg. Annual<br>Dollars<br>Submitted for<br>Collection | Cumulative<br>Liquidation Rate<br>Since Inception |
|------------------------|---|---|---|
| Traffic Citations      | 14,000  | \$ 1,800,000  | 37%   |
| Criminal Cases         | 7,000   | \$ 3,500,000  | 34%   |
| Code Enforcement Cases | 1,400   | \$ 550,000  | 9%  |

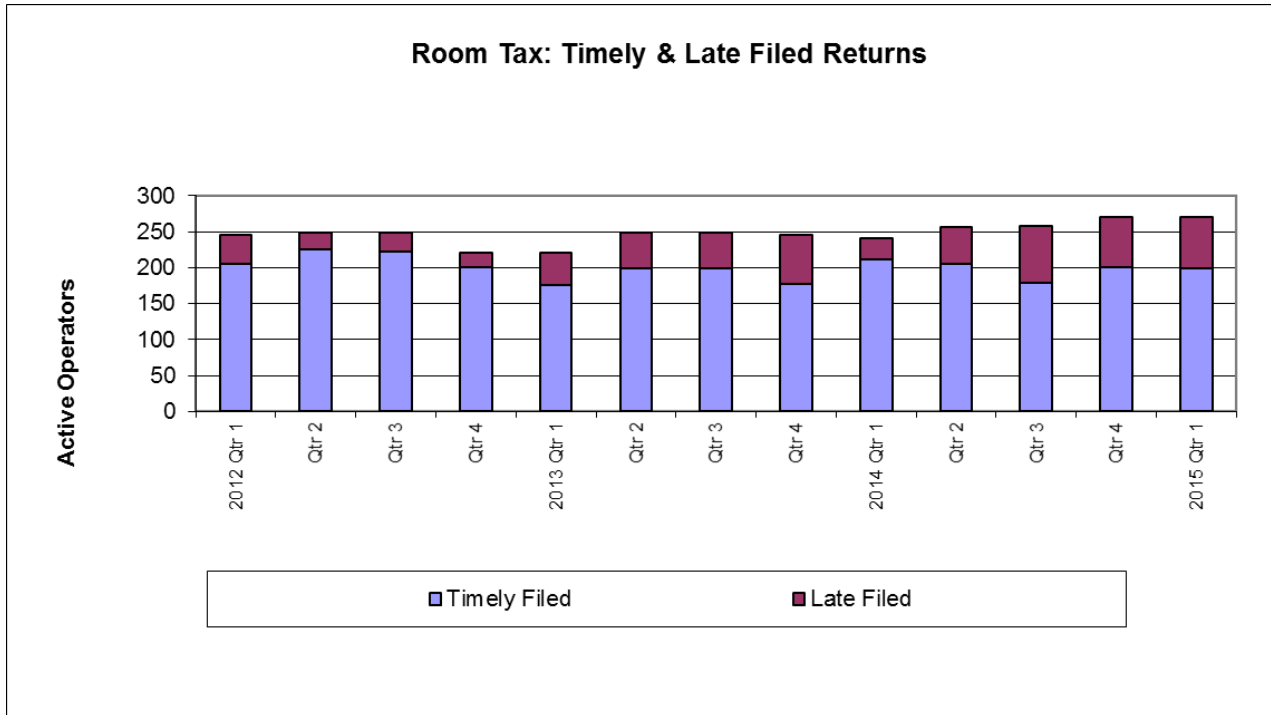
**NOTE:** Municipal Services Bureau (MSB) is currently the sole external collection agency for MOA DCF collections. This table displays the average amount of MOA debt submitted to MSB for collection on an annual basis, as well as MSB's liquidation rates since contract inception.

- *Traffic Citations* include a fine, surcharge and collection costs.
- *Criminal Cases* include a fine, surcharge, defense fees and cost of imprisonment.
- *Code Enforcement Cases* include a fine and late fee for violations of Anchorage Municipal Code. Examples include Minor Tobacco Fines, Curfew Violations and Zoning Violations.

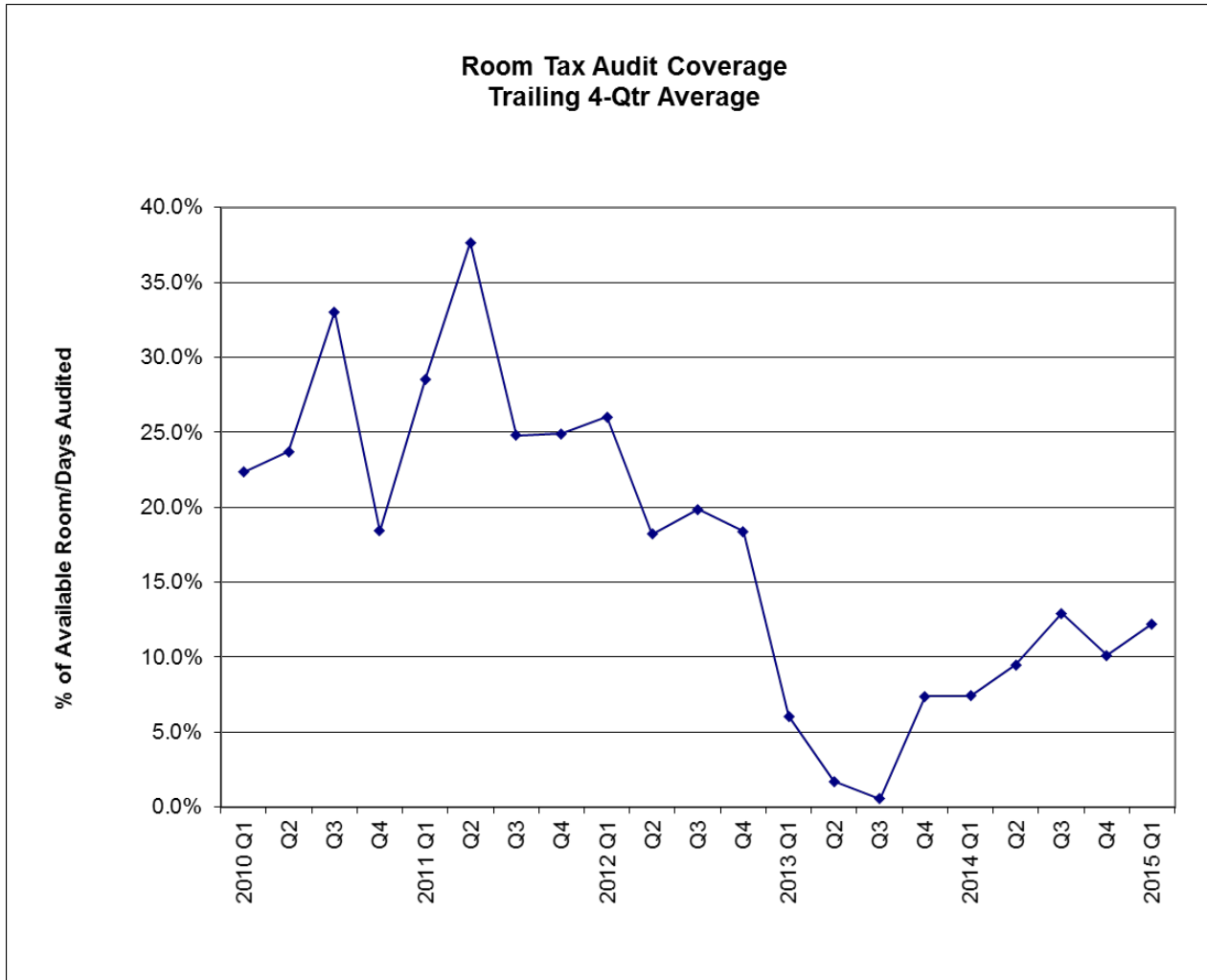
**Measure #6: Internal v. External caseload of delinquent personal property taxes**



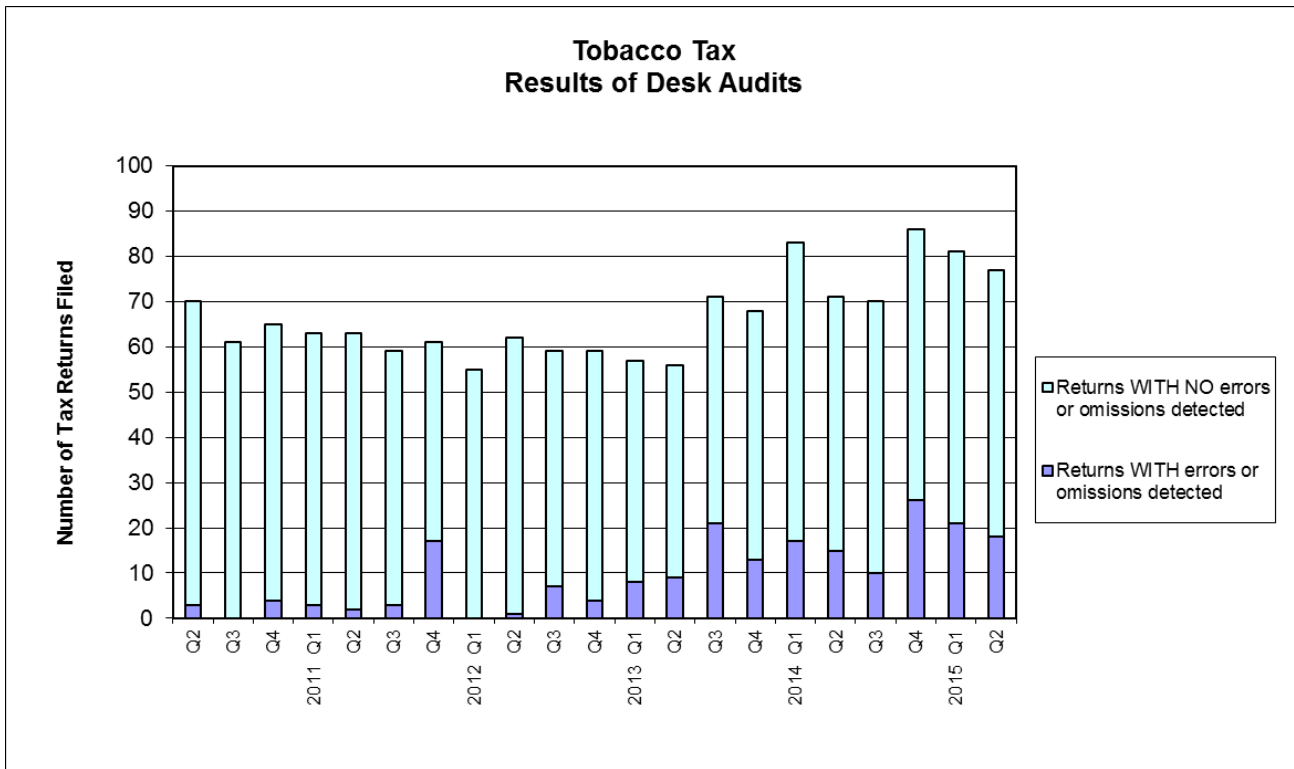
**Measure #7: Number of timely v. late room tax filings**



**Measure #8: Audit coverage related to room tax (i.e., auditor examined rooms versus total annual number of rooms offered for rent by local operators)**



**Measure #9: Percent of incomplete or incorrect tobacco tax filings discovered through desk audits**

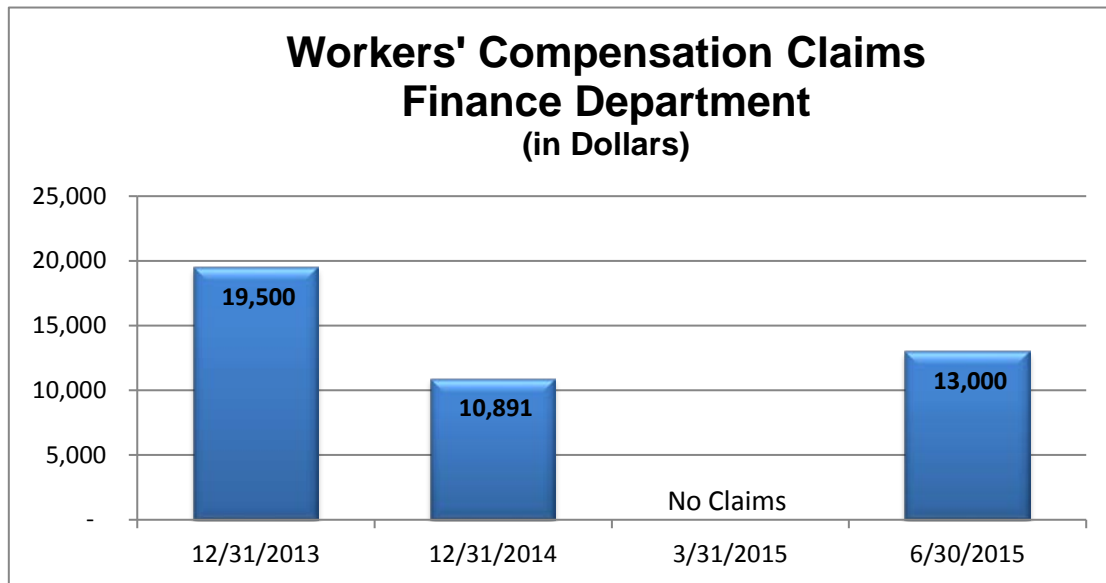




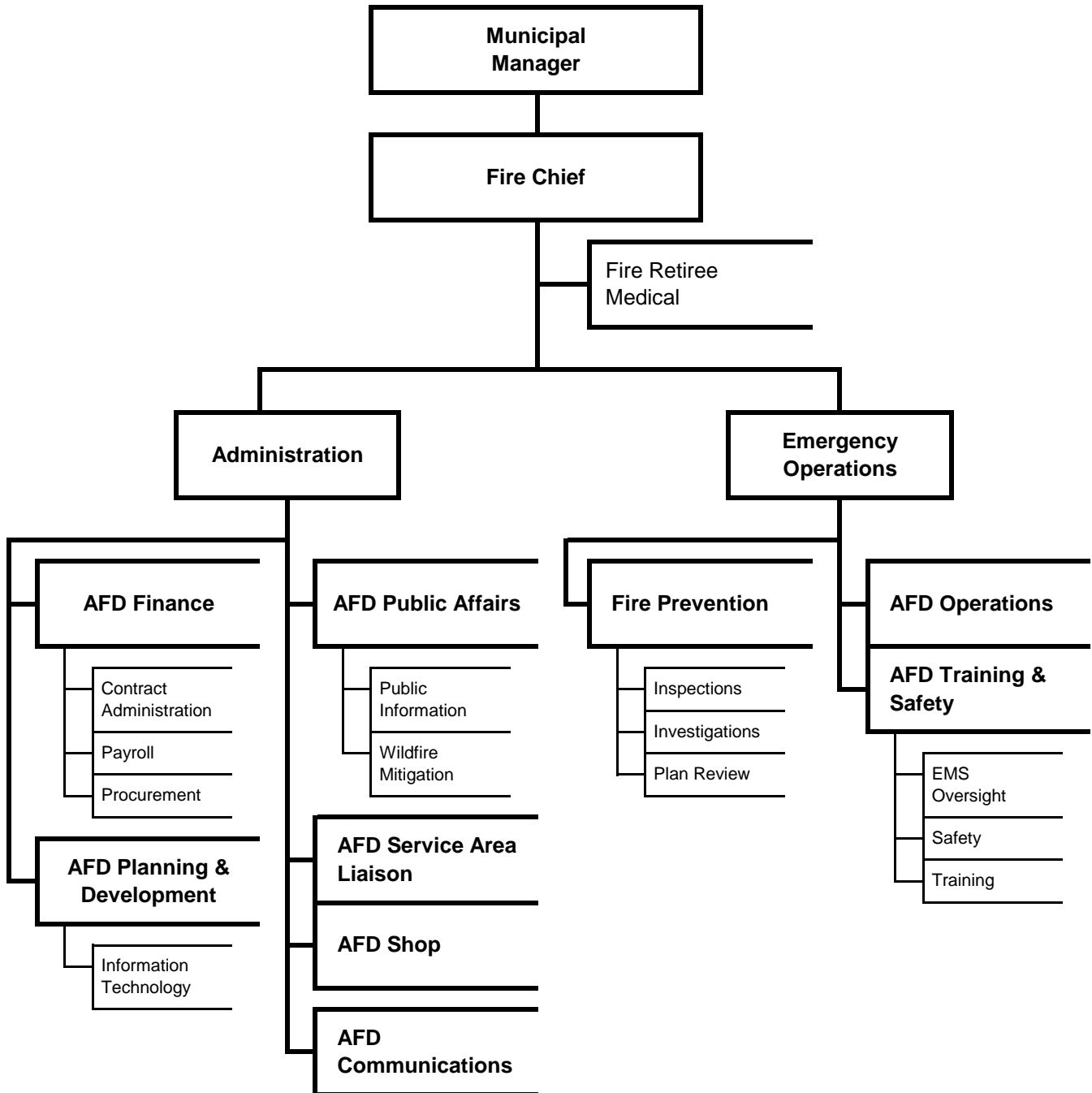
**PVR Measure WC: Managing Workers' Compensation Claims**

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.



# Anchorage Fire Department



## Anchorage Fire Department

### Description

The Anchorage Fire Department's (AFD) mission is: To serve our community before, during and after an emergency.

### Department Services/Divisions

- Office of Fire Chief/AFD Administration – these divisions serve as the infrastructure to a professional organization seeking to serve our community. This includes providing leadership, strategic planning and financial stability for department operations, IT, finance and the repair and maintenance of AFD fleet services for the citizens of Anchorage, Eagle River, Chugiak and Girdwood.
- AFD Emergency Operations
  - Communication Division – Processes 911 telephone calls for fire and medical emergencies and dispatches resources.
  - Training – Provides training and service in the following areas:
    - Pre-employment recruitment and testing
    - New hire orientation
    - Safety training
    - In-service training and career development
    - Promotional testing and certifications
    - EMS continuing education
  - Prevention/Fire Marshal – Performs code enforcement inspections, plan review and investigates fires and enforces compliance
    - Fire code compliance inspections
    - Fire code plan review
    - Fire cause investigations
    - Public education
    - Community Right to Know (CRTK)
  - EMS Operations – Respond to all requests for emergency medical care within the Areawide Service Area, provide quality pre-hospital assistance, treatment and transportation of the sick and injured.
  - Fire and Rescue Operations – Protect the public and the environment by performing rescue services within the Fire Service Areas for:
    - Fire suppression
    - Emergency rescue
    - Mitigation response to fire, injury, illness, and disaster
    - Specialty response for Hazardous Materials, Urban Search & Rescue, Dive, Front-country/Rope Rescue, Swift-water and Wildland Ops
- Police & Fire Retirement – Account for the cost associated with Fire Retirement and Medical Program for all current retirees and active employees

### Department Goals that Contribute to Achieving the Mayor's Mission:



#### **Public Safety – Improve public safety and strengthen Anchorage neighborhoods**

- Improve outcomes for sick, injured, trapped and endangered victims.
- Reduce fire damage, eliminate fire deaths and injuries.
- Maintain one of the highest cardiac arrest survival rates in the nation.
- Timely and effective response.



**Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage**

- Prevent unintended fires.

## Anchorage Fire Department

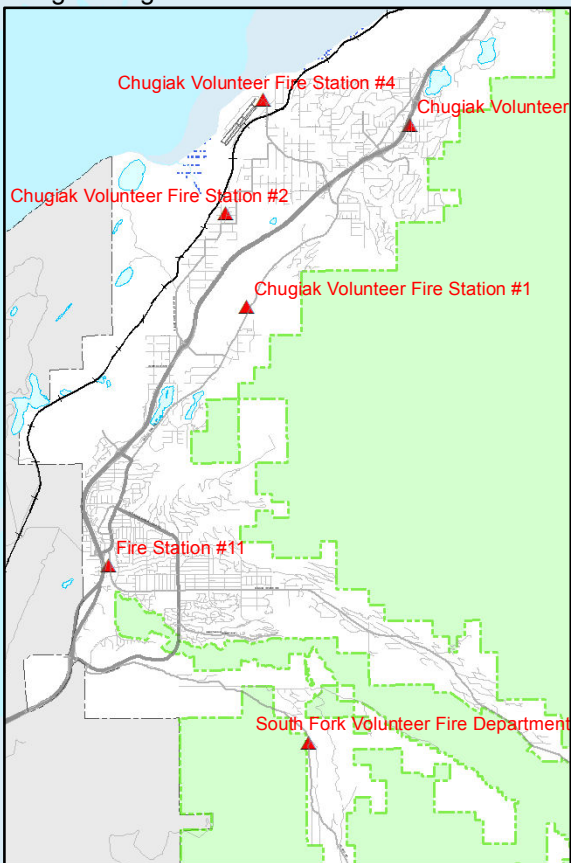
| <u>Station</u> | <u>Address</u>             | <u>Description</u>  |
|----------------|----------------------------|---|
| 1              | 122 E. 4 <sup>th</sup> Ave | Station 1 is located downtown; it houses 2 Engines, 1 Truck and 1 Ambulance                 |
| 3              | 1100 Airport Heights       | Station 3 is located near Airport Heights; it houses 1 Engine, 1 Truck and 1 Ambulance      |
| 4              | 4350 MacInnes St.          | Station 4 is located in midtown; it houses 1 Engine, 1 Rescue and 1 Ambulance               |
| 5              | 2207 McRae Rd              | Station 5 is located in Spenard; it houses 1 Engine, 1 Truck and 1 Ambulance                |
| 6              | 1301 Patterson St          | Station 6 is located in Northeast Anchorage; it houses 1 Engine and 1 Ambulance             |
| 7              | 8735 Jewel Lake Rd         | Station 7 is located in Jewel Lake; it houses 1 Engine and 1 Tender                         |
| 8              | 6151 O'Malley Rd           | Station 8 is located on O'Malley and houses 1 Engine and 1 Tender                           |
| 9              | 1148 Huffman Rd            | Station 9 is located on Huffman and houses 1 Engine, 1 Ambulance and 1 Tender               |
| 10             | 14861 Mountain Air Dr      | Station 10 is located on Rabbit Creek; it houses 1 Engine and 1 Tender                      |
| 11             | 16630 Eagle River Rd       | Station 11 is located in Eagle River; it houses 1 Engine, 1 Truck, 1 Ambulance and 1 Tender |
| 12             | 7920 Homer Dr              | Station 12 is located new Dimond; it houses 1 Engine, 1 Truck and 1 Ambulance               |
| 14             | 4501 Campbell Airstrip Rd  | Station 14 is located near East Tudor and houses 1 Engine and 1 Tender                      |
| 15             | 11301 Southport Dr         | Station 15 is located in Southport and houses 1 Engine                                      |



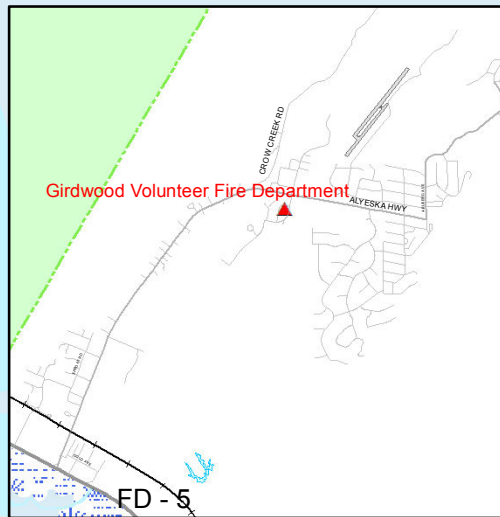
JBER

JBER

Chugiak/Eagle River



Girdwood



FD - 5

## Fire Department Summary

|                                     | 2014<br>Actuals    | 2015<br>Revised    | 2016<br>Approved   | 16 v 15<br>% Chg |
|-------------------------------------|--------------------|--------------------|--------------------|------------------|
| <b>Direct Cost by Division</b>      |                    |                    |                    |                  |
| FD Administration                   | 4,371,652          | 4,542,682          | 4,690,552          | 3.26%            |
| FD Emergency Operations             | 78,593,002         | 78,878,998         | 80,210,765         | 1.69%            |
| FD Office of the Fire Chief         | 279,105            | 324,693            | 336,803            | 3.73%            |
| FD Police & Fire Retirement         | 9,892,202          | 8,385,658          | 8,769,089          | 4.57%            |
| <b>Direct Cost Total</b>            | <b>93,135,960</b>  | <b>92,132,031</b>  | <b>94,007,208</b>  | <b>2.04%</b>     |
| <b>Intragovernmental Charges</b>    |                    |                    |                    |                  |
| Charges by/to Other Departments     | 8,992,826          | 9,526,229          | 8,901,951          | (6.55%)          |
| <b>Function Cost Total</b>          | <b>102,128,786</b> | <b>101,658,260</b> | <b>102,909,159</b> | <b>1.23%</b>     |
| Program Generated Revenue           | (10,081,611)       | (9,004,379)        | (9,501,658)        | 5.52%            |
| <b>Net Cost Total</b>               | <b>92,047,175</b>  | <b>92,653,881</b>  | <b>93,407,501</b>  | <b>0.81%</b>     |
| <b>Direct Cost by Category</b>      |                    |                    |                    |                  |
| Salaries and Benefits               | 66,912,101         | 67,097,627         | 68,315,428         | 1.81%            |
| Supplies                            | 2,237,241          | 2,533,550          | 3,050,198          | 20.39%           |
| Travel                              | 29,997             | 40,000             | 50,000             | 25.00%           |
| Contractual/Other Services          | 18,915,151         | 17,479,962         | 17,911,603         | 2.47%            |
| Debt Service                        | 4,861,515          | 4,711,087          | 4,311,646          | (8.48%)          |
| Equipment, Furnishings              | 179,955            | 269,805            | 368,333            | 36.52%           |
| <b>Direct Cost Total</b>            | <b>93,135,960</b>  | <b>92,132,031</b>  | <b>94,007,208</b>  | <b>2.04%</b>     |
| <b>Position Summary as Budgeted</b> |                    |                    |                    |                  |
| Full-Time                           | 376                | 378                | 382                | 1.06%            |
| Part-Time                           | -                  | -                  | -                  | -                |
| <b>Position Total</b>               | <b>376</b>         | <b>378</b>         | <b>382</b>         | <b>1.06%</b>     |

## Fire

### Reconciliation from 2015 Revised Budget to 2016 Approved Budget

|  | Direct Costs      | Positions  |          |          |
|--|-------------------|------------|----------|----------|
|  |                   | FT         | PT       | Seas/T   |
| <b>2015 Revised Budget</b>   | 92,132,031        | 378        | -        | -        |
| <b>2015 One-Time Requirements</b>  |                   |            |          |          |
| - Remove ONE-TIME - Academy - overtime, services, supplies and uniforms - the efficiency is having the optimal staffing of the department. This will be achieved by hiring 10 firefighters thus saving overtime costs and maintaining sufficient staffing. When the employee count drops below 315, the overtime costs rise. | (500,000)         | -          | -        | -        |
| - Remove ONE-TIME - Academy - Purchase supplies for 2016 academy.  | (150,000)         | -          | -        | -        |
| - Remove ONE-TIME - IAFF and MOA are in negotiations currently - 2015 approved budget contains a 1.5% increase, early discussions indicate that may not be adequate.   | (1,200,000)       | -          | -        | -        |
| <b>Debt Service Changes</b>  |                   |            |          |          |
| - General Obligation bonds   | (410,591)         | -          | -        | -        |
| - TANS   | 11,150            | -          | -        | -        |
| <b>Changes in Existing Programs/Funding for 2016</b>   |                   |            |          |          |
| - Salary and benefits adjustments  | 2,097,531         | -          | -        | -        |
| - Increase in contribution to Police and Fire Retirement Trust Fund (715); total pre-funding contribution increase of \$1.2 million from \$5.9 million in 2015 to \$7.1 million in 2016.   | 743,506           | -          | -        | -        |
| <b>2016 Continuation Level</b>   | <b>92,723,627</b> | <b>378</b> | <b>-</b> | <b>-</b> |
| <b>2016 One-Time Requirements</b>  |                   |            |          |          |
| - ONE-TIME - Testing, overtime, supplies and uniform for 2016/2017 academy   | 650,000           | -          | -        | -        |
| <b>2016 Proposed Budget Changes</b>  |                   |            |          |          |
| - Increase overtime  | 450,000           | -          | -        | -        |
| - Increase contractual services for medical director   | 14,485            | -          | -        | -        |
| - Increase medical supplies & Physio repair contract   | 125,000           | -          | -        | -        |
| - Increase for Chugiak VFD create paid Fire Chief position - cost split 50/50 with VFD and EMS   | 58,325            | -          | -        | -        |
| - Increase for F&R Supplies, M&E & Services  | 88,528            | -          | -        | -        |
| - Increase shop maintenance supplies and services  | 172,500           | -          | -        | -        |
| - Expected fuel savings based on projected 2016 fuel cost  | (40,800)          | -          | -        | -        |
| - Increase for uniform replacement program   | 71,750            | -          | -        | -        |
| - Increase for employment physicals  | 7,000             | -          | -        | -        |
| - Increase for EVDO, wireless and communication functions  | 52,400            | -          | -        | -        |
| - Increase for computer SW maint and HW replacement  | 69,000            | -          | -        | -        |
| - Increase payment to union for kitchen appliances and tuition reimbursement   | 20,000            | -          | -        | -        |
| - Increase travel to allow for staff development of company officers   | 10,000            | -          | -        | -        |
| - Increase for supplies and services - deferred programs re-instituted   | 25,198            | -          | -        | -        |
| - Reduce operating budget to reflect movement of SAP dedicated positions to be funded directly from capital project  | (129,732)         | (1)        | -        | -        |
| - Police and Fire Retirement Medical Prefunding - extend past 2021 to 2034   | (451,696)         | -          | -        | -        |

**2016 S Version Budget Changes**



## Fire Reconciliation from 2015 Revised Budget to 2016 Approved Budget

|   | Direct Costs      | Positions  |    |        |
|---|-------------------|------------|----|--------|
|   |                   | FT         | PT | Seas/T |
| - Decrease overtime - offset with addition of five firefighter positions (makes 2016 Proposed overtime request \$139,080) | (310,920)         | -          | -  | -      |
| - Add five firefighter positions, July 2016 start - offset with reduction in overtime                                     | 310,920           | 5          | -  | -      |
| - Police and Fire Retirement Medical Prefunding - extend past 2021 to 2028 (instead of 2034), per AO 2015-116 (S)         | 91,621            | -          | -  | -      |
| <b>2016 Approved Budget</b>   | <b>94,007,206</b> | <b>382</b> | -  | -      |

**Fire**  
**Division Summary**  
**FD Administration**

(Fund Center # 372000, 371000, 370100, 370200)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg     |
|--|------------------|------------------|------------------|----------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                      |
| Salaries and Benefits                    | 2,887,124        | 3,085,182        | 3,026,064        | (1.92%)              |
| Supplies                                 | 929,006          | 983,300          | 1,115,000        | 13.39%               |
| Travel                                   | 7,382            | 12,500           | 12,500           | -                    |
| Contractual/Other Services               | 499,609          | 376,700          | 441,988          | 17.33%               |
| Equipment, Furnishings                   | 48,531           | 85,000           | 95,000           | 11.76%               |
| <b>Manageable Direct Cost Total</b>      | <b>4,371,652</b> | <b>4,542,682</b> | <b>4,690,552</b> | <b>3.26%</b>         |
| Debt Service                             | -                | -                | -                | -                    |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>             |
| <b>Direct Cost Total</b>                 | <b>4,371,652</b> | <b>4,542,682</b> | <b>4,690,552</b> | <b>-</b>             |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                      |
| Charges by/to Other Departments          | (4,354,295)      | (4,542,679)      | (4,843,489)      | 6.62%                |
| <b>Function Cost Total</b>               | <b>17,357</b>    | <b>3</b>         | <b>(152,937)</b> | <b>(5105127.01%)</b> |
| <b>Program Generated Revenue by Fund</b> |                  |                  |                  |                      |
| Fund 131000 - Anchorage Fire SA          | 1,002            | -                | -                | -                    |
| <b>Program Generated Revenue Total</b>   | <b>1,002</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>             |
| <b>Net Cost Total</b>                    | <b>16,355</b>    | <b>3</b>         | <b>(152,937)</b> | <b>(5105127.01%)</b> |
| <b>Position Summary as Budgeted</b>      |                  |                  |                  |                      |
| Full-Time                                | 20               | 22               | 21               | (4.55%)              |
| <b>Position Total</b>                    | <b>20</b>        | <b>22</b>        | <b>21</b>        | <b>(4.55%)</b>       |

**Fire**  
**Division Detail**  
**FD Administration**

(Fund Center # 372000, 371000, 370100, 370200)

|   | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg          |
|---|------------------|------------------|------------------|---------------------------|
| <b>Direct Cost by Category</b>          |                  |                  |                  |                           |
| Salaries and Benefits                   | 2,887,124        | 3,085,182        | 3,026,064        | (1.92%)                   |
| Supplies                                | 929,006          | 983,300          | 1,115,000        | 13.39%                    |
| Travel                                  | 7,382            | 12,500           | 12,500           | -                         |
| Contractual/Other Services              | 499,609          | 376,700          | 441,988          | 17.33%                    |
| Equipment, Furnishings                  | 48,531           | 85,000           | 95,000           | 11.76%                    |
| <b>Manageable Direct Cost Total</b>     | <b>4,371,652</b> | <b>4,542,682</b> | <b>4,690,552</b> | <b>3.26%</b>              |
| Debt Service                            | -                | -                | -                | -                         |
| <b>Non-Manageable Direct Cost Total</b> | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>                  |
| <b>Direct Cost Total</b>                | <b>4,371,652</b> | <b>4,542,682</b> | <b>4,690,552</b> | <b>3.26%</b>              |
| <b>Intragovernmental Charges</b>        |                  |                  |                  |                           |
| Charges by/to Other Departments         | (4,354,295)      | (4,542,679)      | (4,843,489)      | 6.62%                     |
| <b>Program Generated Revenue</b>        |                  |                  |                  |                           |
| 408090 - Recycle Rebate                 | 1,002            | -                | -                | -                         |
| <b>Program Generated Revenue Total</b>  | <b>1,002</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>                  |
| <b>Net Cost</b>                         |                  |                  |                  |                           |
| Direct Cost Total                       | 4,371,652        | 4,542,682        | 4,690,552        | 3.26%                     |
| Charges by/to Other Departments Total   | (4,354,295)      | (4,542,679)      | (4,843,489)      | 6.62%                     |
| Program Generated Revenue Total         | (1,002)          | -                | -                | -                         |
| <b>Net Cost Total</b>                   | <b>16,355</b>    | <b>3</b>         | <b>(152,937)</b> | <b>(5105127.01<br/>%)</b> |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Chief Admin Officer                      | 1            | -         | 1            | -         | 1             | -         |
| Fire Admin Services Associate            | 1            | -         | 1            | -         | 1             | -         |
| Fire Lead Mechanic                       | 1            | -         | 1            | -         | 1             | -         |
| Fire Logistics Technician                | 1            | -         | 2            | -         | 2             | -         |
| Fire Mechanic                            | 6            | -         | 6            | -         | 6             | -         |
| Fire Office Associate                    | 2            | -         | 2            | -         | 2             | -         |
| Fire Payroll Associate                   | 1            | -         | 1            | -         | 1             | -         |
| Fire Payroll Specialist                  | -            | -         | 1            | -         | 1             | -         |
| Fire Procurement Specialist              | 1            | -         | 1            | -         | 1             | -         |
| Fire Senior Office Asst                  | 1            | -         | -            | -         | -             | -         |
| Principal Admin Officer                  | 1            | -         | 1            | -         | 1             | -         |
| Senior Admin Officer                     | 1            | -         | 2            | -         | 1             | -         |
| Systems Analyst Supvr                    | 1            | -         | 1            | -         | 1             | -         |
| Technology Analyst                       | 2            | -         | 2            | -         | 2             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>20</b>    | <b>-</b>  | <b>22</b>    | <b>-</b>  | <b>21</b>     | <b>-</b>  |

**Fire**  
**Division Summary**  
**FD Emergency Operations**

(Fund Center # 353000, 370179, 360000, 323079, 319500, 355000, 352000, 323071, 342000,...)

|  | 2014<br>Actuals   | 2015<br>Revised   | 2016<br>Approved  | 16 v 15<br>% Chg |
|--|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Category</b>           |                   |                   |                   |                  |
| Salaries and Benefits                    | 63,789,299        | 63,734,252        | 65,004,732        | 1.99%            |
| Supplies                                 | 1,304,336         | 1,536,250         | 1,921,198         | 25.06%           |
| Travel                                   | 16,425            | 17,500            | 21,830            | 24.74%           |
| Contractual/Other Services               | 8,492,490         | 8,700,104         | 8,683,026         | (0.20%)          |
| Equipment, Furnishings                   | 128,938           | 179,805           | 268,333           | 49.24%           |
| <b>Manageable Direct Cost Total</b>      | <b>73,731,487</b> | <b>74,167,911</b> | <b>75,899,119</b> | <b>2.33%</b>     |
| Debt Service                             | 4,861,515         | 4,711,087         | 4,311,646         | (8.48%)          |
| <b>Non-Manageable Direct Cost Total</b>  | <b>4,861,515</b>  | <b>4,711,087</b>  | <b>4,311,646</b>  | <b>(8.48%)</b>   |
| <b>Direct Cost Total</b>                 | <b>78,593,002</b> | <b>78,878,998</b> | <b>80,210,765</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                   |                   |                   |                  |
| Charges by/to Other Departments          | 18,514,870        | 19,393,413        | 18,963,120        | (2.22%)          |
| <b>Function Cost Total</b>               | <b>97,107,871</b> | <b>98,272,411</b> | <b>99,173,885</b> | <b>0.92%</b>     |
| <b>Program Generated Revenue by Fund</b> |                   |                   |                   |                  |
| Fund 101000 - Areawide General           | 8,446,374         | 7,851,314         | 8,451,319         | 7.64%            |
| Fund 104000 - Chugiak Fire SA            | 141,915           | 93,117            | -                 | (100.00%)        |
| Fund 131000 - Anchorage Fire SA          | 1,386,207         | 1,059,948         | 1,050,339         | (0.91%)          |
| <b>Program Generated Revenue Total</b>   | <b>9,974,497</b>  | <b>9,004,379</b>  | <b>9,501,658</b>  | <b>5.52%</b>     |
| <b>Net Cost Total</b>                    | <b>87,133,375</b> | <b>89,268,032</b> | <b>89,672,227</b> | <b>0.45%</b>     |

**Position Summary as Budgeted**

|                       |            |            |            |              |
|-----------------------|------------|------------|------------|--------------|
| Full-Time             | 354        | 354        | 359        | 1.41%        |
| <b>Position Total</b> | <b>354</b> | <b>354</b> | <b>359</b> | <b>1.41%</b> |

**Fire**  
**Division Detail**  
**FD Emergency Operations**

(Fund Center # 353000, 370179, 360000, 323079, 319500, 355000, 352000, 323071, 342000,...)

|   | 2014<br>Actuals   | 2015<br>Revised   | 2016<br>Approved  | 16 v 15<br>% Chg |
|---|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Category</b>              |                   |                   |                   |                  |
| Salaries and Benefits                       | 63,789,299        | 63,734,252        | 65,004,732        | 1.99%            |
| Supplies                                    | 1,304,336         | 1,536,250         | 1,921,198         | 25.06%           |
| Travel                                      | 16,425            | 17,500            | 21,830            | 24.74%           |
| Contractual/Other Services                  | 8,492,490         | 8,700,104         | 8,683,026         | (0.20%)          |
| Equipment, Furnishings                      | 128,938           | 179,805           | 268,333           | 49.24%           |
| <b>Manageable Direct Cost Total</b>         | <b>73,731,487</b> | <b>74,167,911</b> | <b>75,899,119</b> | <b>2.33%</b>     |
| Debt Service                                | 4,861,515         | 4,711,087         | 4,311,646         | (8.48%)          |
| <b>Non-Manageable Direct Cost Total</b>     | <b>4,861,515</b>  | <b>4,711,087</b>  | <b>4,311,646</b>  | <b>(8.48%)</b>   |
| <b>Direct Cost Total</b>                    | <b>78,593,002</b> | <b>78,878,998</b> | <b>80,210,765</b> | <b>1.69%</b>     |
| <b>Intragovernmental Charges</b>            |                   |                   |                   |                  |
| Charges by/to Other Departments             | 18,514,870        | 19,393,413        | 18,963,120        | (2.22%)          |
| <b>Program Generated Revenue</b>            |                   |                   |                   |                  |
| 404090 - Building Permit Plan Review Fees   | 785,640           | 570,000           | 590,225           | 3.55%            |
| 405120 - Build America Bonds (BABs) Subsidy | 39,775            | 39,769            | 39,940            | 0.43%            |
| 406080 - Lease & Rental Revenue-HLB         | 52,002            | 55,000            | 55,000            | -                |
| 406380 - Ambulance Service Fees             | 8,277,296         | 7,650,000         | 8,250,000         | 7.84%            |
| 406400 - Fire Alarm Fees                    | 65,019            | 116,493           | 116,493           | -                |
| 406410 - HazMatFac &Trans                   | 171,192           | 170,000           | 140,000           | (17.65%)         |
| 406420 - Fire Inspection Fees               | 169,388           | 110,000           | 110,000           | -                |
| 406625 - Reimbursed Cost-NonGrant Funded    | 3,742             | -                 | -                 | -                |
| 408060 - Other Collection Revenues          | 169,470           | 200,000           | 200,000           | -                |
| 408380 - Prior Year Expense Recovery        | 141,915           | 93,117            | -                 | (100.00%)        |
| 408390 - Insurance Recoveries               | 74,724            | -                 | -                 | -                |
| 408550 - Cash Over & Short                  | -                 | -                 | -                 | -                |
| 450010 - Contributions from Other Funds     | 38                | -                 | -                 | -                |
| 460070 - MOA Property Sales                 | 24,295            | -                 | -                 | -                |
| <b>Program Generated Revenue Total</b>      | <b>9,974,497</b>  | <b>9,004,379</b>  | <b>9,501,658</b>  | <b>5.52%</b>     |
| <b>Net Cost</b>                             |                   |                   |                   |                  |
| Direct Cost Total                           | 78,593,002        | 78,878,998        | 80,210,765        | 1.69%            |
| Charges by/to Other Departments Total       | 18,514,870        | 19,393,413        | 18,963,120        | (2.22%)          |
| Program Generated Revenue Total             | (9,974,497)       | (9,004,379)       | (9,501,658)       | 5.52%            |
| <b>Net Cost Total</b>                       | <b>87,133,375</b> | <b>89,268,032</b> | <b>89,672,227</b> | <b>0.45%</b>     |

**Position Detail as Budgeted**

|                         | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|-------------------------|--------------|-----------|--------------|-----------|---------------|-----------|
|                         | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Assistant Chief *       | 1            | -         | 1            | -         | 1             | -         |
| Battalion Chief         | 1            | -         | 1            | -         | 1             | -         |
| Chief Operating Officer | -            | -         | 1            | -         | 1             | -         |
| EMS Battalion Chief     | -            | -         | 3            | -         | 3             | -         |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Fire Admin Services Associate            | 3            | -         | 3            | -         | 3             | -         |
| Fire Apparatus Engineer                  | 75           | -         | 75           | -         | 75            | -         |
| Fire Assistant Chief                     | 3            | -         | 3            | -         | 3             | -         |
| Fire Battalion Chief                     | 9            | -         | 9            | -         | 9             | -         |
| Fire Battalion Chief - EMS               | 3            | -         | -            | -         | -             | -         |
| Fire Captain                             | 53           | -         | 53           | -         | 53            | -         |
| Fire Dispatcher                          | 16           | -         | 16           | -         | 16            | -         |
| Fire Inspector                           | 7            | -         | 7            | -         | 7             | -         |
| Fire Investigator                        | 1            | -         | 1            | -         | 1             | -         |
| Fire Lead Dispatcher                     | 4            | -         | 4            | -         | 4             | -         |
| Fire Train M/M Video Producer            | 1            | -         | 1            | -         | 1             | -         |
| Fire Training Specialist                 | 1            | -         | 1            | -         | 1             | -         |
| Firefighter                              | 159          | -         | 159          | -         | 164           | -         |
| Principal Admin Officer                  | 1            | -         | -            | -         | -             | -         |
| Safety Officer                           | -            | -         | 3            | -         | 3             | -         |
| Senior Fire Captain                      | 15           | -         | 13           | -         | 13            | -         |
| Senior Fire Captain - SAFER              | 1            | -         | -            | -         | -             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>354</b>   | <b>-</b>  | <b>354</b>   | <b>-</b>  | <b>359</b>    | <b>-</b>  |

**Fire**  
**Division Summary**  
**FD Office of the Fire Chief**  
(Fund Center # 370000)

|   | 2014<br>Actuals | 2015<br>Revised | 2016<br>Approved | 16 v 15<br>% Chg |
|---|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                 |                 |                  |                  |
| Salaries and Benefits                   | 235,678         | 278,193         | 284,633          | 2.31%            |
| Supplies                                | 3,899           | 14,000          | 14,000           | -                |
| Travel                                  | 6,191           | 10,000          | 15,670           | 56.70%           |
| Contractual/Other Services              | 30,851          | 17,500          | 17,500           | -                |
| Equipment, Furnishings                  | 2,486           | 5,000           | 5,000            | -                |
| <b>Manageable Direct Cost Total</b>     | <b>279,105</b>  | <b>324,693</b>  | <b>336,803</b>   | <b>3.73%</b>     |
| Debt Service                            | -               | -               | -                | -                |
| <b>Non-Manageable Direct Cost Total</b> | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                | <b>279,105</b>  | <b>324,693</b>  | <b>336,803</b>   | <b>-</b>         |
| <b>Intragovernmental Charges</b>        |                 |                 |                  |                  |
| Charges by/to Other Departments         | (275,048)       | (324,693)       | (336,803)        | 3.73%            |
| <b>Function Cost Total</b>              | <b>4,057</b>    | <b>-</b>        | <b>-</b>         | <b>(59.56%)</b>  |
| <b>Net Cost Total</b>                   | <b>4,057</b>    | <b>-</b>        | <b>-</b>         | <b>(59.56%)</b>  |
| <b>Position Summary as Budgeted</b>     |                 |                 |                  |                  |
| Full-Time                               | 2               | 2               | 2                | -                |
| <b>Position Total</b>                   | <b>2</b>        | <b>2</b>        | <b>2</b>         | <b>-</b>         |

**Fire**  
**Division Detail**  
**FD Office of the Fire Chief**  
(Fund Center # 370000)

|   | 2014<br>Actuals | 2015<br>Revised | 2016<br>Approved | 16 v 15<br>% Chg |
|---|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                 |                 |                  |                  |
| Salaries and Benefits                   | 235,678         | 278,193         | 284,633          | 2.31%            |
| Supplies                                | 3,899           | 14,000          | 14,000           | -                |
| Travel                                  | 6,191           | 10,000          | 15,670           | 56.70%           |
| Contractual/Other Services              | 30,851          | 17,500          | 17,500           | -                |
| Equipment, Furnishings                  | 2,486           | 5,000           | 5,000            | -                |
| <b>Manageable Direct Cost Total</b>     | <b>279,105</b>  | <b>324,693</b>  | <b>336,803</b>   | <b>3.73%</b>     |
| Debt Service                            | -               | -               | -                | -                |
| <b>Non-Manageable Direct Cost Total</b> | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                | <b>279,105</b>  | <b>324,693</b>  | <b>336,803</b>   | <b>3.73%</b>     |
| <b>Intragovernmental Charges</b>        |                 |                 |                  |                  |
| Charges by/to Other Departments         | (275,048)       | (324,693)       | (336,803)        | 3.73%            |
| <b>Net Cost</b>                         |                 |                 |                  |                  |
| Direct Cost Total                       | 279,105         | 324,693         | 336,803          | 3.73%            |
| Charges by/to Other Departments Total   | (275,048)       | (324,693)       | (336,803)        | 3.73%            |
| <b>Net Cost Total</b>                   | <b>4,057</b>    | <b>-</b>        | <b>-</b>         | <b>(59.56%)</b>  |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Fire Chief                               | 1            | -         | 1            | -         | 1             | -         |
| Principal Office Associate               | 1            | -         | 1            | -         | 1             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>2</b>     | <b>-</b>  | <b>2</b>     | <b>-</b>  | <b>2</b>      | <b>-</b>  |



**Fire**  
**Division Summary**  
**FD Police & Fire Retirement**  
(Fund Center # 319000, 359000)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Travel                                   | -                | -                | -                | -                |
| Contractual/Other Services               | 9,892,202        | 8,385,658        | 8,769,089        | 4.57%            |
| <b>Manageable Direct Cost Total</b>      | <b>9,892,202</b> | <b>8,385,658</b> | <b>8,769,089</b> | <b>4.57%</b>     |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>9,892,202</b> | <b>8,385,658</b> | <b>8,769,089</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | (4,892,701)      | (4,999,812)      | (4,880,877)      | (2.38%)          |
| <b>Function Cost Total</b>               | <b>4,999,500</b> | <b>3,385,846</b> | <b>3,888,212</b> | <b>14.84%</b>    |
| <b>Program Generated Revenue by Fund</b> |                  |                  |                  |                  |
| Fund 101000 - Areawide General           | 106,112          | -                | -                | -                |
| <b>Program Generated Revenue Total</b>   | <b>106,112</b>   | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Net Cost Total</b>                    | <b>4,893,388</b> | <b>3,385,846</b> | <b>3,888,212</b> | <b>14.84%</b>    |
| <b>Position Summary as Budgeted</b>      |                  |                  |                  |                  |
| <b>Position Total</b>                    |                  |                  |                  | -                |

**Fire**  
**Division Detail**  
**FD Police & Fire Retirement**  
(Fund Center # 319000, 359000)

|   | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|---|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                  |                  |                  |                  |
| Travel                                  | -                | -                | -                | -                |
| Contractual/Other Services              | 9,892,202        | 8,385,658        | 8,769,089        | 4.57%            |
| <b>Manageable Direct Cost Total</b>     | <b>9,892,202</b> | <b>8,385,658</b> | <b>8,769,089</b> | <b>4.57%</b>     |
| Debt Service                            | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b> | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                | <b>9,892,202</b> | <b>8,385,658</b> | <b>8,769,089</b> | <b>4.57%</b>     |
| <b>Intragovernmental Charges</b>        |                  |                  |                  |                  |
| Charges by/to Other Departments         | (4,892,701)      | (4,999,812)      | (4,880,877)      | (2.38%)          |
| <b>Program Generated Revenue</b>        |                  |                  |                  |                  |
| 408380 - Prior Year Expense Recovery    | 106,112          | -                | -                | -                |
| <b>Program Generated Revenue Total</b>  | <b>106,112</b>   | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Net Cost</b>                         |                  |                  |                  |                  |
| Direct Cost Total                       | 9,892,202        | 8,385,658        | 8,769,089        | 4.57%            |
| Charges by/to Other Departments Total   | (4,892,701)      | (4,999,812)      | (4,880,877)      | (2.38%)          |
| Program Generated Revenue Total         | (106,112)        | -                | -                | -                |
| <b>Net Cost Total</b>                   | <b>4,893,388</b> | <b>3,385,846</b> | <b>3,888,212</b> | <b>14.84%</b>    |

## Fire Operating Grant and Alternative Funded Programs

| Program  | Fund Center | Award Amount   | Amount Expended As of 12/31/2015 | Expected Expenditures in 2016 | Expected Balance at End of 2016 | Personnel  |          |          | Program Expiration |
|--|-------------|----------------|----------------------------------|-------------------------------|---------------------------------|------------|----------|----------|--------------------|
|  |             |                |                                  |                               |                                 | FT         | PT       | T        |                    |
| <b>SOA, Department of Natural Resources - WildFire Mitigation</b><br>(Federal Grant)<br>- Continue earmarked federal funding to conduct Firewise Home Assessments, implement a Landowner-Cost Share Grant Program for hazard fuel reduction on private land targeting 57 acres of treatments, treat 133 acres of hazard fuels of public land, provide for four updated PSAs via local radio, television, internet and newspaper reaching a targeted audience of 750,000. | 352000      | 249,366        | 50,000                           | 199,366                       | -                               | -          | -        | -        | Dec-16             |
| <b>Total Grant and Alternative Operating Funding for Department</b>  |             | <b>249,366</b> | <b>50,000</b>                    | <b>199,366</b>                | <b>-</b>                        | <b>-</b>   | <b>-</b> | <b>-</b> |                    |
| <b>Total General Government Operating Direct Cost for Department</b>   |             |                |                                  | <b>94,007,206</b>             |                                 | <b>382</b> | <b>-</b> | <b>-</b> |                    |
| <b>Total Operating Budget for Department</b>   |             |                |                                  | <b>94,206,572</b>             |                                 | <b>382</b> | <b>-</b> | <b>-</b> |                    |

*Anchorage: Performance. Value. Results*

## Fire Department

*Anchorage: Performance. Value. Results.*

### Mission

Serve our community, before, during and after an emergency.

### Core Services

- Emergency medical services response and transportation to hospitals
- Fire suppression and life rescue
- Fire code compliance inspections, fire code plan review, fire cause investigations

### Accomplishment Goals

- Improve outcome for sick, injured, trapped and endangered victims
- Reduce fire damage, eliminate fire deaths and injuries
- Prevent unintended fires

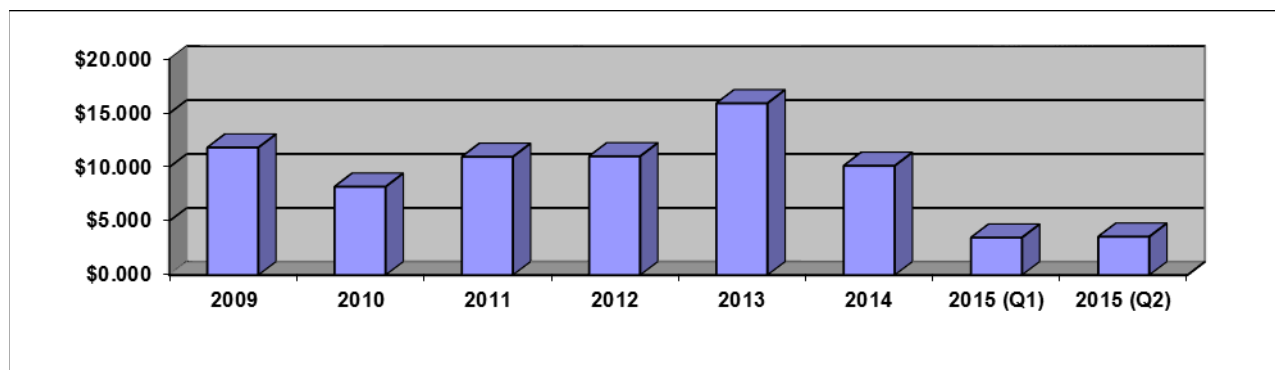
### Performance Measures

Progress in achieving goals shall be measured by:

|   |
|---|
| <b>Measure #1: Annual property loss due to fire</b> |
|---|

| 2009     | 2010    | 2011     | 2012     | 2013     | 2014     | 1st qtr<br>2015 | 2 <sup>nd</sup> qtr<br>2015 |
|----------|---------|----------|----------|----------|----------|-----------------|-----------------------------|
| \$11.825 | \$8.197 | \$10.971 | \$11.012 | \$15.930 | \$10.136 | \$3.476         | \$3.561                     |

**Fire Property Loss (\$Millions)**



Note: Amounts are estimates based on fire department investigation

## Emergency Medical Services Division Fire Department

*Anchorage: Performance. Value. Results.*

### Purpose

Improve outcome for sick, injured, trapped and endangered victims

### Division Direct Services

- Fielding 9-1-1 emergency calls and dispatching emergency medical resources
- First response basic life support
- Advanced life support response and transportation to hospitals

### Key Accomplishments

- One of the highest cardiac arrest survival rates in the nation

### Performance Measures

Explanatory Information

Measures are in substantial part based on National Fire Protection Association 1710: *Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Departments 2004 Edition.*

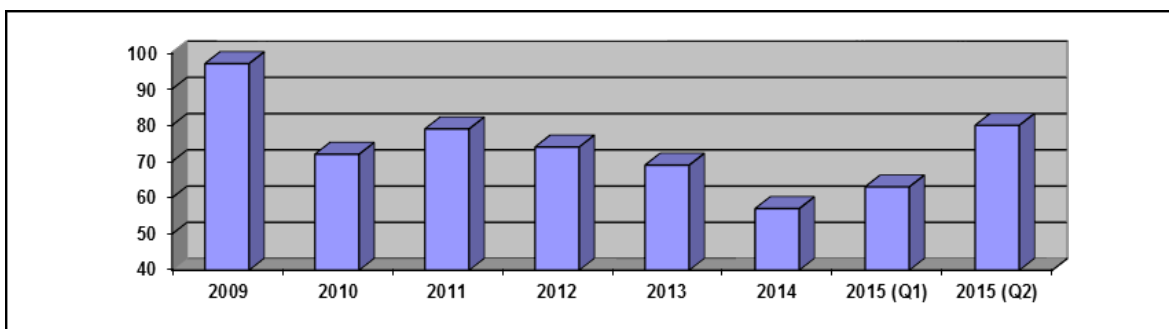
Progress in achieving goals shall be measured by:

**Measure #2: Dispatch for cardiac arrest calls (echo level medical calls)**

Performance target: Units dispatched within 60 seconds, 90% of the time

|                         | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 1 <sup>st</sup> qtr<br>2015 | 2 <sup>nd</sup> qtr<br>2015 |
|-------------------------|------|------|------|------|------|------|-----------------------------|-----------------------------|
| Average (seconds)       | 97   | 72   | 79   | 74   | 69   | 57   | 63                          | 80                          |
| % under 60 seconds      | 47%  | 51%  | 42%  | 46%  | 52%  | 74%  | 75%                         | 77%                         |
| # of cardiac dispatches | 367  | 317  | 330  | 348  | 431  | 693  | 180                         | 208                         |

**Dispatch Time for Cardiac Arrest Calls (Seconds)**



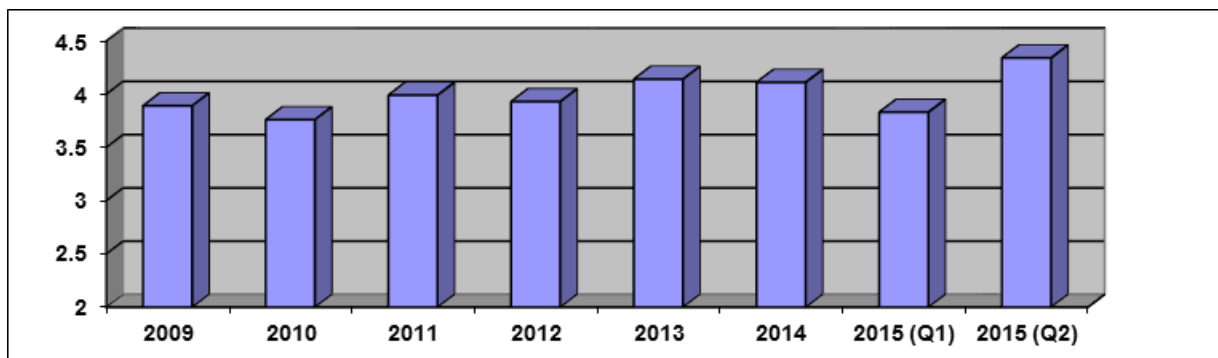
In January 2013, AFD changed this measure from 90 seconds to 60 seconds.

**Measure #3: Response time to cardiac arrest calls**

Performance target: Arrive at the patient within 4 minutes of being dispatched, 90% of the time

|                           | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 1 <sup>st</sup> qtr<br>2015 | 2 <sup>nd</sup> qtr<br>2015 |
|---------------------------|------|------|------|------|------|------|-----------------------------|-----------------------------|
| Average (minutes)         | 3.89 | 3.76 | 3.99 | 3.94 | 4.14 | 4.11 | 3.83                        | 4.34                        |
| % under 4 minutes         | 70%  | 76%  | 79%  | 74%  | 66%  | 70%  | 69%                         | 64%                         |
| # of first arriving units | 398  | 347  | 360  | 384  | 595  | 723  | 180                         | 208                         |

**Response Time for Cardiac Arrest Calls (minutes)**



**Fire and Rescue Operations Division  
Fire Department**

*Anchorage: Performance. Value. Results.*

**Purpose**

Reduce fire damage, eliminate fire deaths and injuries

**Division Direct Services**

- Fielding 9-1-1 emergency calls and dispatching fire and rescue resources
- Fire control and suppression
- Life rescue

**Key Accomplishments**

- Timely and effective response
- Insurance Services Office Fire Suppression Rating of 2 (on a scale of 10–1; 1 is highest)

**Performance Measures**

Explanatory Information

Measures are in substantial part based on National Fire Protection Association 1710: *Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Departments 2004 Edition.*

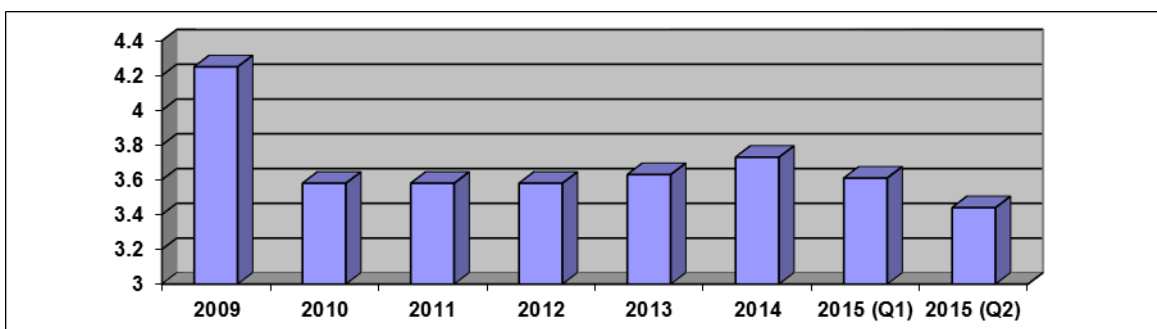
Progress in achieving goals shall be measured by:

**Measure #4: Response time to structure fire calls**

Performance target: Arrive at the scene within 4 minutes of being dispatched, 90% of the time

|                           | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 1st qtr<br>2015 | 2nd qtr<br>2015 |
|---------------------------|------|------|------|------|------|------|-----------------|-----------------|
| Average (minutes)         | 4.25 | 3.58 | 3.58 | 3.58 | 3.63 | 3.73 | 3.61            | 3.44            |
| % under 4 minutes         | 66%  | 81%  | 81%  | 80%  | 79%  | 79%  | 78%             | 87%             |
| # of first arriving units | 608  | 553  | 550  | 504  | 457  | 407  | 119             | 124             |

**Response Time for Structure Fire Calls (minutes)**





## Fire Prevention Division Fire Department

*Anchorage: Performance. Value. Results.*

### Purpose

Prevent unintended fires

### Division Direct Services

- Code enforcement inspections
- Certificate of Occupancy inspections
- Building plan fire code review
- Fire origin and cause investigations

### Key Accomplishments

- High level of responsiveness to the building community

### Performance Measures

Progress in achieving goals shall be measured by:

#### **Measure #5: Percentage of hotels that are inspected for life safety annually**

Performance Target: 90%

| 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 1st qtr<br>2015 | 2nd qtr<br>2015 |
|------|------|------|------|------|------|-----------------|-----------------|
| 100% | 73%  | 85%  | 94%  | 83%  | 41%  | 21%             | 37%             |

\*\*Reported Annually

#### **Measure #6: Percentage of 1/3 of commercial occupancies that are inspected for fire code violations triennially**

Performance Target: 90% of one-third of commercial occupancies to be inspected annually

| 2009  | 2010 | 2011  | 2012  | 2013  | 2014  | 1st qtr<br>2015 | 2nd qtr<br>2015 |
|-------|------|-------|-------|-------|-------|-----------------|-----------------|
| 13.2% | 5.8% | 22.1% | 20.1% | 26.6% | 16.3% | 7.5%            | 15.4%           |

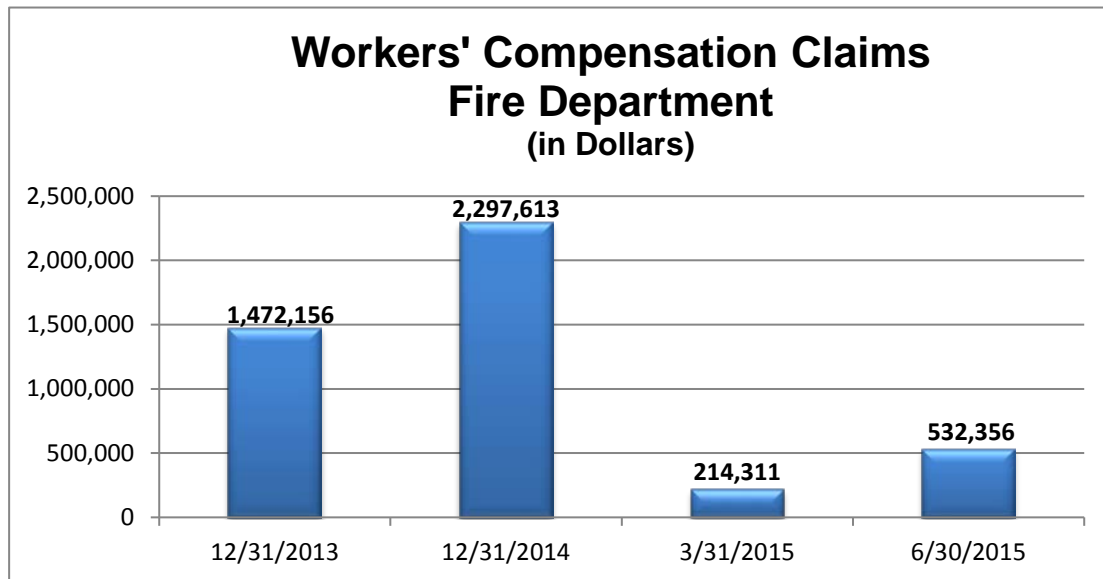
\*\*Reported Annually

Note: Critical occupancies receive required inspections, and those with a lower risk factor or lower frequency of fires are inspected as resources allow.

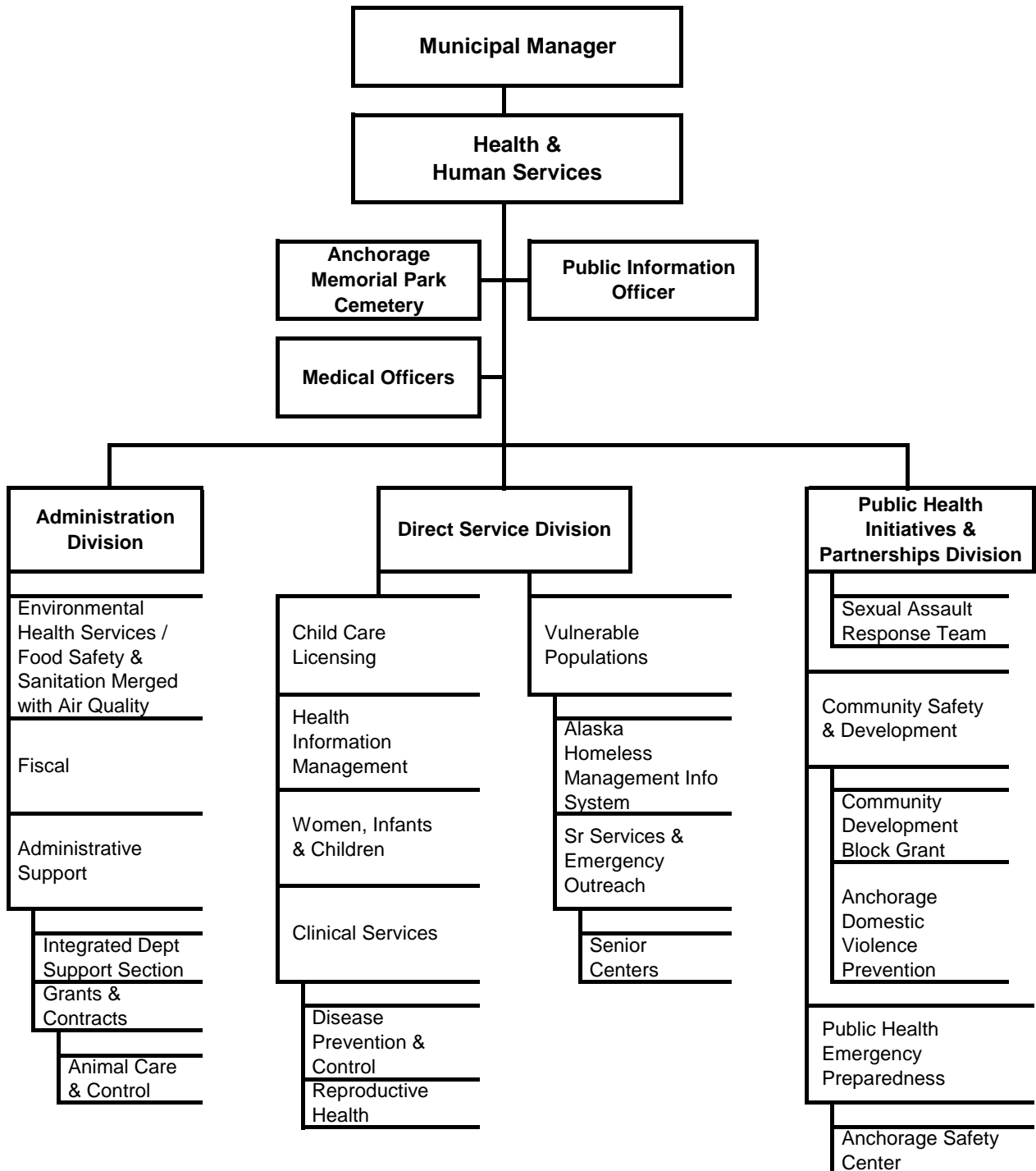
**PVR Measure WC: Managing Workers' Compensation Claims**

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.



# Health & Human Services



## Health & Human Services Department

### Description

The Department of Health & Human Services protects and improves the public health, safety and well-being of people in Anchorage.

### Department Services

- Safeguard public health and safety by:
  - Preventing, detecting, and treating communicable disease;
  - Assuring a safety net of services for vulnerable citizens including homeless, victims of domestic violence and sexual assault, seniors, disabled, and clients of the Anchorage Safety Patrol and Safety Center;
  - Monitoring and enforcing air quality, sanitation, noise, child care, and animal care and control regulations.
- Strengthen the community's ability to improve its own health and well-being by:
  - Informing, educating, and empowering people about health and aging issues;
  - Mobilizing community partnerships to identify and resolve public health, homelessness and low-income-related issues. Development funding for accessible and affordable housing for people with low incomes.
  - Development funding for accessible and affordable housing for people with low incomes.
  - Developing plans and policies that support individual and community health efforts.
- Develop and maintain coordinated emergency response capability for pandemics, natural disasters and bioterrorist events.
- Serve families through management of the Anchorage Memorial Park Cemetery.

### Divisions

#### Director

The Director oversees the Department of Health & Human Services including the direct supervision of the Deputy Director, Division Managers, Medical Officers, Public Information Officer and Cemetery Director. The Director serves as staff representative for the Municipality on the Health & Human Services Commission.

#### Administration

The Deputy Director oversees the Administration Division which includes Fiscal and Administrative Support, Grants and Contract Management and the Integrated Department Support Section; and Environmental Health which includes Food Safety and Sanitation and Air Quality. This Division oversees the Animal Care and Control Program Contract.

#### Public Health Initiatives and Partnerships

The Public Health Initiatives and Partnership (PHIP) Division Manager oversees Community Safety and Development (HUD housing, public safety and homeless grant funding), Anchorage Domestic Violence and Sexual Assault Intervention Program, Sexual Assault Response Team funding coordination, Aging and Disability Resource Center and Emergency Preparedness. This Division also oversees the Anchorage Safety Center/Safety Patrol contract. The Manager serves as staff representative for the following Municipality of Anchorage Commissions: Americans with Disabilities Act Advisory Commission, Anchorage Women's Commission,

Housing and Neighborhood Development Commission (HAND) and the HAND Commission Oversight Committee on Homelessness. This Division also oversees the Anchorage and Chugiak Senior Center grant funding.

### Direct Services

The Direct Services Division Manager oversees Child Care Licensing, the Reproductive Health Clinic, Disease Prevention and Control, the Special Supplemental Nutrition Program for Women, Infants, and Children (WIC) and Health Information Management.

### **Department Goals that Contribute to Achieving the Mayor's Mission:**



#### **Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage**

- Improve response to animal-bites/attacks complaints in the Municipality.
- Maximize industry compliance with safe food handling practices by inspecting facilities and effectively enforcing regulations.



#### **Homelessness – Eradicate homelessness and improve the health of the community**

- Increase community and agency partnerships in public health initiatives.



#### **Community Development to Make Anchorage a Vibrant, Inclusive and Affordable Community**

- Improve responsiveness to public health complaints.
- Reduce days non-compliant with federal air quality standards by monitoring key indicators and developing strategies to reduce air pollution.
- Ensure compliance with safe food handling practice by inspecting every permitted food establishment at least once per year.
- Improve the quality of life of those in need of long-term care by increasing the effectiveness of ADRC referrals.

## Health & Human Services Department Summary

|   | 2014<br>Actuals   | 2015<br>Revised   | 2016<br>Approved  | 16 v 15<br>% Chg |
|---|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Division</b>                  |                   |                   |                   |                  |
| H&HS Administration                             | 4,675,996         | 4,799,379         | 4,967,978         | 3.51%            |
| H&HS Direct Services                            | 2,178,431         | 2,307,993         | 2,112,386         | (8.48%)          |
| H&HS Director                                   | 958,388           | 944,311           | 1,062,796         | 12.55%           |
| H&HS Public Health Initiatives and Partnerships | 2,486,830         | 3,377,364         | 3,328,920         | (1.43%)          |
| <b>Direct Cost Total</b>                        | <b>10,299,646</b> | <b>11,429,047</b> | <b>11,472,081</b> | <b>0.38%</b>     |
| <b>Intragovernmental Charges</b>                |                   |                   |                   |                  |
| Charges by/to Other Departments                 | 1,829,757         | 2,382,428         | 2,464,386         | 3.44%            |
| <b>Function Cost Total</b>                      | <b>12,129,403</b> | <b>13,811,475</b> | <b>13,936,467</b> | <b>0.90%</b>     |
| Program Generated Revenue                       | (2,226,781)       | (2,233,652)       | (2,644,329)       | 18.39%           |
| <b>Net Cost Total</b>                           | <b>9,902,622</b>  | <b>11,577,823</b> | <b>11,292,138</b> | <b>(2.47%)</b>   |
| <b>Direct Cost by Category</b>                  |                   |                   |                   |                  |
| Salaries and Benefits                           | 4,209,973         | 4,219,434         | 4,469,558         | 5.93%            |
| Supplies  | 129,011           | 180,993           | 180,993           | -                |
| Travel  | 2,768             | 5,450             | 5,450             | -                |
| Contractual/Other Services                      | 5,675,057         | 6,762,840         | 6,454,992         | (4.55%)          |
| Debt Service                                    | 239,544           | 238,462           | 339,220           | 42.25%           |
| Equipment, Furnishings                          | 43,293            | 21,868            | 21,868            | -                |
| <b>Direct Cost Total</b>                        | <b>10,299,646</b> | <b>11,429,047</b> | <b>11,472,081</b> | <b>0.38%</b>     |
| <b>Position Summary as Budgeted</b>             |                   |                   |                   |                  |
| Full-Time                                       | 55                | 53                | 54                | 1.89%            |
| Part-Time                                       | 3                 | 3                 | 2                 | (33.33%)         |
| <b>Position Total</b>                           | <b>58</b>         | <b>56</b>         | <b>56</b>         | <b>-</b>         |

## Health & Human Services Reconciliation from 2015 Revised Budget to 2016 Approved Budget

|   | Direct Costs      | Positions |          |          |
|---|-------------------|-----------|----------|----------|
|   |                   | FT        | PT       | Seas/T   |
| <b>2015 Revised Budget</b>  | 11,377,650        | 53        | 2        | 1        |
| <b>2015 One-Time Requirements</b>   |                   |           |          |          |
| - Remove ONE-TIME - Chronic inebriate program - Schick Shadel addiction treatment trial run.                | (200,000)         | -         | -        | -        |
| <b>Debt Service Changes</b>   |                   |           |          |          |
| - General Obligation bonds  | 100,758           | -         | -        | -        |
| <b>Changes in Existing Programs/Funding for 2016</b>  |                   |           |          |          |
| - Salary and benefits adjustments   | 57,974            | 1         | -        | (1)      |
| <b>2016 Continuation Level</b>  |                   |           |          |          |
|   | <b>11,336,382</b> | <b>54</b> | <b>2</b> | <b>-</b> |
| <b>2016 Proposed Budget Changes</b>   |                   |           |          |          |
| - None  | -                 | -         | -        | -        |
| <b>2016 S Version Budget Changes</b>  |                   |           |          |          |
| - Senior Activities Center: 1.1% increment to existing MOA funding to cover increase in Anchorage CPI-U.    | 5,700             | -         | -        | -        |
| - Animal Care and Control Center: increase to contract for additional officer and related contract support. | 130,000           | -         | -        | -        |
| <b>2016 Approved Budget</b>   |                   |           |          |          |
|   | <b>11,472,082</b> | <b>54</b> | <b>2</b> | <b>-</b> |

**Health & Human Services**  
**Division Summary**  
**H&HS Administration**

(Fund Center # 227000, 222000, 224000, 262000, 221000, 252000, 211079, 225000, 256000)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 2,246,192        | 2,321,318        | 2,368,167        | 2.02%            |
| Supplies                                 | 25,026           | 23,010           | 23,010           | -                |
| Travel                                   | 1,958            | 2,200            | 2,200            | -                |
| Contractual/Other Services               | 2,375,875        | 2,442,471        | 2,564,221        | 4.98%            |
| Equipment, Furnishings                   | 26,946           | 10,380           | 10,380           | -                |
| <b>Manageable Direct Cost Total</b>      | <b>4,675,996</b> | <b>4,799,379</b> | <b>4,967,978</b> | <b>3.51%</b>     |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>4,675,996</b> | <b>4,799,379</b> | <b>4,967,978</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | (420,901)        | (1,082,828)      | (1,220,659)      | 12.73%           |
| <b>Function Cost Total</b>               | <b>4,255,095</b> | <b>3,716,551</b> | <b>3,747,320</b> | <b>0.83%</b>     |
| <b>Program Generated Revenue by Fund</b> |                  |                  |                  |                  |
| Fund 101000 - Areawide General           | 1,407,069        | 1,418,190        | 1,559,615        | 9.97%            |
| <b>Program Generated Revenue Total</b>   | <b>1,407,069</b> | <b>1,418,190</b> | <b>1,559,615</b> | <b>9.97%</b>     |
| <b>Net Cost Total</b>                    | <b>2,848,026</b> | <b>2,298,361</b> | <b>2,187,705</b> | <b>(4.81%)</b>   |
| <b>Position Summary as Budgeted</b>      |                  |                  |                  |                  |
| Full-Time                                | 22               | 22               | 22               | -                |
| <b>Position Total</b>                    | <b>22</b>        | <b>22</b>        | <b>22</b>        | <b>-</b>         |



## Health & Human Services

### Division Detail

#### H&HS Administration

(Fund Center # 227000, 222000, 224000, 262000, 221000, 252000, 211079, 225000, 256000)

|   | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|---|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                  |                  |                  |                  |
| Salaries and Benefits                   | 2,246,192        | 2,321,318        | 2,368,167        | 2.02%            |
| Supplies                                | 25,026           | 23,010           | 23,010           | -                |
| Travel                                  | 1,958            | 2,200            | 2,200            | -                |
| Contractual/Other Services              | 2,375,875        | 2,442,471        | 2,564,221        | 4.98%            |
| Equipment, Furnishings                  | 26,946           | 10,380           | 10,380           | -                |
| <b>Manageable Direct Cost Total</b>     | <b>4,675,996</b> | <b>4,799,379</b> | <b>4,967,978</b> | <b>3.51%</b>     |
| Debt Service                            | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b> | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                | <b>4,675,996</b> | <b>4,799,379</b> | <b>4,967,978</b> | <b>3.51%</b>     |
| <b>Intragovernmental Charges</b>        |                  |                  |                  |                  |
| Charges by/to Other Departments         | (420,901)        | (1,082,828)      | (1,220,659)      | 12.73%           |
| <b>Program Generated Revenue</b>        |                  |                  |                  |                  |
| 404210 - Animal Licenses                | 254,339          | 274,495          | 256,500          | (6.56%)          |
| 406170 - Sanitary Inspection Fees       | 886,536          | 837,210          | 984,065          | 17.54%           |
| 406510 - Animal Shelter Fees            | 204,558          | 251,435          | 246,750          | (1.86%)          |
| 406520 - Animal Drop-Off Fees           | 16,434           | 24,000           | 29,000           | 20.83%           |
| 407050 - Other Fines and Forfeitures    | 39,045           | 31,000           | 43,250           | 39.52%           |
| 407080 - I&M Enforcement Fines          | 3,939            | -                | -                | -                |
| 407090 - Administrative Fines, Civil    | 295              | -                | -                | -                |
| 408380 - Prior Year Expense Recovery    | 1,507            | -                | -                | -                |
| 408400 - Criminal Rule 8 Collect Costs  | 415              | -                | -                | -                |
| 408550 - Cash Over & Short              | (1)              | -                | -                | -                |
| 408580 - Miscellaneous Revenues         | -                | 50               | 50               | -                |
| 460070 - MOA Property Sales             | 1                | -                | -                | -                |
| <b>Program Generated Revenue Total</b>  | <b>1,407,069</b> | <b>1,418,190</b> | <b>1,559,615</b> | <b>9.97%</b>     |
| <b>Net Cost</b>                         |                  |                  |                  |                  |
| Direct Cost Total                       | 4,675,996        | 4,799,379        | 4,967,978        | 3.51%            |
| Charges by/to Other Departments Total   | (420,901)        | (1,082,828)      | (1,220,659)      | 12.73%           |
| Program Generated Revenue Total         | (1,407,069)      | (1,418,190)      | (1,559,615)      | 9.97%            |
| <b>Net Cost Total</b>                   | <b>2,848,026</b> | <b>2,298,361</b> | <b>2,187,705</b> | <b>(4.81%)</b>   |

#### Position Detail as Budgeted

|                        | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|------------------------|--------------|-----------|--------------|-----------|---------------|-----------|
|                        | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Accountant             | 2            | -         | 2            | -         | 2             | -         |
| Administrative Officer | 3            | -         | 3            | -         | 3             | -         |
| Deputy Director II     | 1            | -         | 1            | -         | 1             | -         |
| Environ Sanitarian I   | 2            | -         | 3            | -         | 3             | -         |
| Environ Sanitarian II  | 4            | -         | 2            | -         | 2             | -         |
| Environ Sanitarian III | 1            | -         | 1            | -         | 1             | -         |

**Position Detail as Budgeted**

|  | 2014 Revised     |                  | 2015 Revised     |                  | 2016 Approved    |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
|  | <u>Full Time</u> | <u>Part Time</u> | <u>Full Time</u> | <u>Part Time</u> | <u>Full Time</u> | <u>Part Time</u> |
| Environ Sanitarian IV                    | 1                | -                | 1                | -                | 1                | -                |
| Junior Admin Officer                     | -                | -                | 1                | -                | 1                | -                |
| Office Associate                         | 1                | -                | 1                | -                | 1                | -                |
| Permit Clerk II                          | 1                | -                | 1                | -                | 1                | -                |
| Permit Clerk III                         | 1                | -                | 1                | -                | 1                | -                |
| Principal Admin Officer                  | 1                | -                | 1                | -                | 1                | -                |
| Senior Admin Officer                     | 1                | -                | 2                | -                | 2                | -                |
| Senior Office Associate                  | 2                | -                | 1                | -                | 1                | -                |
| Senior Staff Accountant                  | 1                | -                | 1                | -                | 1                | -                |
| <b>Position Detail as Budgeted Total</b> | <b>22</b>        | <b>-</b>         | <b>22</b>        | <b>-</b>         | <b>22</b>        | <b>-</b>         |

**Health & Human Services**  
**Division Summary**  
**H&HS Direct Services**

(Fund Center # 232000, 235000, 245000, 238000, 233000, 233500, 246000, 243000)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 1,200,960        | 1,067,219        | 1,065,912        | (0.12%)          |
| Supplies                                 | 63,203           | 118,710          | 118,710          | -                |
| Travel                                   | -                | 1,250            | 1,250            | -                |
| Contractual/Other Services               | 906,390          | 1,114,606        | 920,306          | (17.43%)         |
| Equipment, Furnishings                   | 7,879            | 6,208            | 6,208            | -                |
| <b>Manageable Direct Cost Total</b>      | <b>2,178,431</b> | <b>2,307,993</b> | <b>2,112,386</b> | <b>(8.48%)</b>   |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>2,178,431</b> | <b>2,307,993</b> | <b>2,112,386</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | 2,181,961        | 3,063,013        | 3,216,584        | 5.01%            |
| <b>Function Cost Total</b>               | <b>4,360,392</b> | <b>5,371,006</b> | <b>5,328,970</b> | <b>(0.78%)</b>   |
| <b>Program Generated Revenue by Fund</b> |                  |                  |                  |                  |
| Fund 101000 - Areawide General           | 503,665          | 565,412          | 762,030          | 34.77%           |
| <b>Program Generated Revenue Total</b>   | <b>503,665</b>   | <b>565,412</b>   | <b>762,030</b>   | <b>34.77%</b>    |
| <b>Net Cost Total</b>                    | <b>3,856,727</b> | <b>4,805,594</b> | <b>4,566,940</b> | <b>(4.97%)</b>   |
| <b>Position Summary as Budgeted</b>      |                  |                  |                  |                  |
| Full-Time                                | 27               | 25               | 25               | -                |
| <b>Position Total</b>                    | <b>27</b>        | <b>25</b>        | <b>25</b>        | <b>-</b>         |

## Health & Human Services

### Division Detail

#### H&HS Direct Services

(Fund Center # 232000, 235000, 245000, 238000, 233000, 233500, 246000, 243000)

|   | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|---|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                  |                  |                  |                  |
| Salaries and Benefits                   | 1,200,960        | 1,067,219        | 1,065,912        | (0.12%)          |
| Supplies                                | 63,203           | 118,710          | 118,710          | -                |
| Travel                                  | -                | 1,250            | 1,250            | -                |
| Contractual/Other Services              | 906,390          | 1,114,606        | 920,306          | (17.43%)         |
| Equipment, Furnishings                  | 7,879            | 6,208            | 6,208            | -                |
| <b>Manageable Direct Cost Total</b>     | <b>2,178,431</b> | <b>2,307,993</b> | <b>2,112,386</b> | <b>(8.48%)</b>   |
| Debt Service                            | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b> | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                | <b>2,178,431</b> | <b>2,307,993</b> | <b>2,112,386</b> | <b>(8.48%)</b>   |
| <b>Intragovernmental Charges</b>        |                  |                  |                  |                  |
| Charges by/to Other Departments         | 2,181,961        | 3,063,013        | 3,216,584        | 5.01%            |
| <b>Program Generated Revenue</b>        |                  |                  |                  |                  |
| 406160 - Clinic Fees                    | 178,352          | 119,572          | 333,000          | 178.49%          |
| 406170 - Sanitary Inspection Fees       | 26,425           | 25,000           | 37,030           | 48.12%           |
| 406180 - Reproductive Health Fees       | 298,724          | 420,840          | 392,000          | (6.85%)          |
| 408550 - Cash Over & Short              | 164              | -                | -                | -                |
| <b>Program Generated Revenue Total</b>  | <b>503,665</b>   | <b>565,412</b>   | <b>762,030</b>   | <b>34.77%</b>    |
| <b>Net Cost</b>                         |                  |                  |                  |                  |
| Direct Cost Total                       | 2,178,431        | 2,307,993        | 2,112,386        | (8.48%)          |
| Charges by/to Other Departments Total   | 2,181,961        | 3,063,013        | 3,216,584        | 5.01%            |
| Program Generated Revenue Total         | (503,665)        | (565,412)        | (762,030)        | 34.77%           |
| <b>Net Cost Total</b>                   | <b>3,856,727</b> | <b>4,805,594</b> | <b>4,566,940</b> | <b>(4.97%)</b>   |

#### Position Detail as Budgeted

|                            | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|----------------------------|--------------|-----------|--------------|-----------|---------------|-----------|
|                            | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Accounting Clerk II        | 1            | -         | 1            | -         | 1             | -         |
| Accounting Clerk IV        | 1            | -         | 1            | -         | 1             | -         |
| Family Service Specialist  | 1            | -         | 1            | -         | 1             | -         |
| General Services Manager   | 1            | -         | 1            | -         | 1             | -         |
| Medical Officer            | 1            | -         | 1            | -         | 1             | -         |
| Nurse Supervisor I         | 1            | -         | -            | -         | -             | -         |
| Nurse Supervisor II        | 1            | -         | 1            | -         | 1             | -         |
| Office Associate           | 4            | -         | 4            | -         | 4             | -         |
| Pers Comp Tech II          | 1            | -         | 1            | -         | 1             | -         |
| Principal Admin Officer    | 1            | -         | 1            | -         | 1             | -         |
| Public Health Nurse        | 3            | -         | 3            | -         | 3             | -         |
| Senior Admin Officer       | 3            | -         | 3            | -         | 3             | -         |
| Senior Family Service Aide | 1            | -         | 1            | -         | 1             | -         |
| Senior Office Assistant    | 1            | -         | -            | -         | -             | -         |

**Position Detail as Budgeted**

|  | 2014 Revised     |                  | 2015 Revised     |                  | 2016 Approved    |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
|  | <u>Full Time</u> | <u>Part Time</u> | <u>Full Time</u> | <u>Part Time</u> | <u>Full Time</u> | <u>Part Time</u> |
| Senior Public Health Nurse               | 3                | -                | 3                | -                | 3                | -                |
| Sr Family Service Aide                   | 3                | -                | 3                | -                | 3                | -                |
| <b>Position Detail as Budgeted Total</b> | <b>27</b>        | <b>-</b>         | <b>25</b>        | <b>-</b>         | <b>25</b>        | <b>-</b>         |

## Health & Human Services Division Summary

### H&HS Director

(Fund Center # 212000, 271000, 211000, 215000)

|  | 2014<br>Actuals | 2015<br>Revised | 2016<br>Approved | 16 v 15<br>% Chg |
|--|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                 |                 |                  |                  |
| Salaries and Benefits                    | 484,074         | 456,846         | 474,573          | 3.88%            |
| Supplies                                 | 28,235          | 27,403          | 27,403           | -                |
| Travel                                   | -               | -               | -                | -                |
| Contractual/Other Services               | 200,739         | 221,600         | 221,600          | -                |
| Equipment, Furnishings                   | 5,795           | -               | -                | -                |
| <b>Manageable Direct Cost Total</b>      | <b>718,844</b>  | <b>705,849</b>  | <b>723,576</b>   | <b>2.51%</b>     |
| Debt Service                             | 239,544         | 238,462         | 339,220          | 42.25%           |
| <b>Non-Manageable Direct Cost Total</b>  | <b>239,544</b>  | <b>238,462</b>  | <b>339,220</b>   | <b>42.25%</b>    |
| <b>Direct Cost Total</b>                 | <b>958,388</b>  | <b>944,311</b>  | <b>1,062,796</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                 |                 |                  |                  |
| Charges by/to Other Departments          | (167,136)       | (166,117)       | (138,755)        | (16.47%)         |
| <b>Function Cost Total</b>               | <b>791,252</b>  | <b>778,194</b>  | <b>924,041</b>   | <b>18.74%</b>    |
| <b>Program Generated Revenue by Fund</b> |                 |                 |                  |                  |
| Fund 101000 - Areawide General           | 315,932         | 250,050         | 322,684          | 29.05%           |
| <b>Program Generated Revenue Total</b>   | <b>315,932</b>  | <b>250,050</b>  | <b>322,684</b>   | <b>29.05%</b>    |
| <b>Net Cost Total</b>                    | <b>475,320</b>  | <b>528,144</b>  | <b>601,357</b>   | <b>13.86%</b>    |
| <b>Position Summary as Budgeted</b>      |                 |                 |                  |                  |
| Full-Time                                | 3               | 3               | 3                | -                |
| Part-Time                                | 2               | 2               | 2                | -                |
| <b>Position Total</b>                    | <b>5</b>        | <b>5</b>        | <b>5</b>         | <b>-</b>         |

## Health & Human Services

### Division Detail

#### H&HS Director

(Fund Center # 212000, 271000, 211000, 215000)

|   | 2014<br>Actuals | 2015<br>Revised | 2016<br>Approved | 16 v 15<br>% Chg |
|---|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                 |                 |                  |                  |
| Salaries and Benefits                   | 484,074         | 456,846         | 474,573          | 3.88%            |
| Supplies                                | 28,235          | 27,403          | 27,403           | -                |
| Travel                                  | -               | -               | -                | -                |
| Contractual/Other Services              | 200,739         | 221,600         | 221,600          | -                |
| Equipment, Furnishings                  | 5,795           | -               | -                | -                |
| <b>Manageable Direct Cost Total</b>     | <b>718,844</b>  | <b>705,849</b>  | <b>723,576</b>   | <b>2.51%</b>     |
| Debt Service                            | 239,544         | 238,462         | 339,220          | 42.25%           |
| <b>Non-Manageable Direct Cost Total</b> | <b>239,544</b>  | <b>238,462</b>  | <b>339,220</b>   | <b>42.25%</b>    |
| <b>Direct Cost Total</b>                | <b>958,388</b>  | <b>944,311</b>  | <b>1,062,796</b> | <b>12.55%</b>    |
| <b>Intragovernmental Charges</b>        |                 |                 |                  |                  |
| Charges by/to Other Departments         | (167,136)       | (166,117)       | (138,755)        | (16.47%)         |
| <b>Program Generated Revenue</b>        |                 |                 |                  |                  |
| 404220 - Miscellaneous Permits          | 50              | 50              | 50               | -                |
| 406440 - Cemetery Fees                  | 314,300         | 250,000         | 322,634          | 29.05%           |
| 408390 - Insurance Recoveries           | 1,582           | -               | -                | -                |
| <b>Program Generated Revenue Total</b>  | <b>315,932</b>  | <b>250,050</b>  | <b>322,684</b>   | <b>29.05%</b>    |
| <b>Net Cost</b>                         |                 |                 |                  |                  |
| Direct Cost Total                       | 958,388         | 944,311         | 1,062,796        | 12.55%           |
| Charges by/to Other Departments Total   | (167,136)       | (166,117)       | (138,755)        | (16.47%)         |
| Program Generated Revenue Total         | (315,932)       | (250,050)       | (322,684)        | 29.05%           |
| <b>Net Cost Total</b>                   | <b>475,320</b>  | <b>528,144</b>  | <b>601,357</b>   | <b>13.86%</b>    |

#### Position Detail as Budgeted

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Director                                 | 1            | -         | 1            | -         | 1             | -         |
| Medical Officer                          | -            | 1         | -            | 1         | -             | 1         |
| Senior Office Assistant                  | -            | 1         | -            | 1         | -             | 1         |
| Special Admin Assistant II               | 2            | -         | 2            | -         | 2             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>3</b>     | <b>2</b>  | <b>3</b>     | <b>2</b>  | <b>3</b>      | <b>2</b>  |

## Health & Human Services Division Summary

### H&HS Public Health Initiatives and Partnerships

(Fund Center # 272000, 236000, 239000, 241000, 240500, 254000, 261000, 242000)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 278,748          | 374,051          | 560,905          | 49.95%           |
| Supplies                                 | 12,546           | 11,870           | 11,870           | -                |
| Travel                                   | 810              | 2,000            | 2,000            | -                |
| Contractual/Other Services               | 2,192,053        | 2,984,163        | 2,748,865        | (7.88%)          |
| Equipment, Furnishings                   | 2,674            | 5,280            | 5,280            | -                |
| <b>Manageable Direct Cost Total</b>      | <b>2,486,830</b> | <b>3,377,364</b> | <b>3,328,920</b> | <b>(1.43%)</b>   |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>2,486,830</b> | <b>3,377,364</b> | <b>3,328,920</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | 235,834          | 568,359          | 607,215          | 6.84%            |
| <b>Function Cost Total</b>               | <b>2,722,664</b> | <b>3,945,723</b> | <b>3,936,135</b> | <b>(0.24%)</b>   |
| <b>Program Generated Revenue by Fund</b> |                  |                  |                  |                  |
| Fund 101000 - Areawide General           | 115              | -                | -                | -                |
| <b>Program Generated Revenue Total</b>   | <b>115</b>       | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Net Cost Total</b>                    | <b>2,722,549</b> | <b>3,945,723</b> | <b>3,936,135</b> | <b>(0.24%)</b>   |
| <b>Position Summary as Budgeted</b>      |                  |                  |                  |                  |
| Full-Time                                | 3                | 3                | 4                | 33.33%           |
| Part-Time                                | 1                | 1                | -                | (100.00%)        |
| <b>Position Total</b>                    | <b>4</b>         | <b>4</b>         | <b>4</b>         | <b>-</b>         |



## Health & Human Services Division Detail

### H&HS Public Health Initiatives and Partnerships

(Fund Center # 272000, 236000, 239000, 241000, 240500, 254000, 261000, 242000)

|   | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|---|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                  |                  |                  |                  |
| Salaries and Benefits                   | 278,748          | 374,051          | 560,905          | 49.95%           |
| Supplies                                | 12,546           | 11,870           | 11,870           | -                |
| Travel                                  | 810              | 2,000            | 2,000            | -                |
| Contractual/Other Services              | 2,192,053        | 2,984,163        | 2,748,865        | (7.88%)          |
| Equipment, Furnishings                  | 2,674            | 5,280            | 5,280            | -                |
| <b>Manageable Direct Cost Total</b>     | <b>2,486,830</b> | <b>3,377,364</b> | <b>3,328,920</b> | <b>(1.43%)</b>   |
| Debt Service                            | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b> | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                | <b>2,486,830</b> | <b>3,377,364</b> | <b>3,328,920</b> | <b>(1.43%)</b>   |
| <b>Intragovernmental Charges</b>        |                  |                  |                  |                  |
| Charges by/to Other Departments         | 235,834          | 568,359          | 607,215          | 6.84%            |
| <b>Program Generated Revenue</b>        |                  |                  |                  |                  |
| 408550 - Cash Over & Short              | 115              | -                | -                | -                |
| <b>Program Generated Revenue Total</b>  | <b>115</b>       | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Net Cost</b>                         |                  |                  |                  |                  |
| Direct Cost Total                       | 2,486,830        | 3,377,364        | 3,328,920        | (1.43%)          |
| Charges by/to Other Departments Total   | 235,834          | 568,359          | 607,215          | 6.84%            |
| Program Generated Revenue Total         | (115)            | -                | -                | -                |
| <b>Net Cost Total</b>                   | <b>2,722,549</b> | <b>3,945,723</b> | <b>3,936,135</b> | <b>(0.24%)</b>   |

#### Position Detail as Budgeted

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| General Services Manager                 | -            | -         | 1            | -         | 1             | -         |
| Physical Health Manager                  | 1            | -         | -            | -         | -             | -         |
| Principal Admin Officer                  | 1            | -         | 2            | -         | 2             | -         |
| Principle Admin Officer                  | 1            | -         | -            | -         | -             | -         |
| Senior Office Associate                  | -            | 1         | -            | 1         | 1             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>3</b>     | <b>1</b>  | <b>3</b>     | <b>1</b>  | <b>4</b>      | <b>-</b>  |

## Health & Human Services Operating Grant and Alternative Funded Programs

| Program  | Fund Center | Award Amount | Amount Expended As of 12/31/2015 | Expected Expenditures in 2016 | Expected Balance at End of 2016 | Personnel |      |   | Program Expiration |
|--|-------------|--------------|----------------------------------|-------------------------------|---------------------------------|-----------|------|---|--------------------|
|  |             |              |                                  |                               |                                 | FT        | PT   | T |                    |
| <b>HUMAN SERVICES MATCHING GRANT</b><br>(State Grant-Direct includes Required Match from General Funds)<br>- Provide operating funds to various non-profit social services agencies providing essential human services based on recommendations developed by the Social Services Task Force through United Way contract. | 224000      | 856,587      | 856,587                          | -                             | -                               | -         | -    | - | Jun-16             |
| <b>HEALTH WINDOW - Mexican Consulate</b><br>(Restricted Contributions Grant)<br>-Assist Hispanic families of Mexican origin in obtaining medical care  | 211000      | 86,256       | 6,300                            | 79,956                        | -                               | 0.1       | -    | - | Jun-16             |
| <b>HUMAN SOCIETY SCHOLARSHIP</b><br>(Restricted Contributions Grant)<br>-Offset cost associate with attendance of Animal Control contractor to attend Human Society Animal Care Expo   | 225000      | 1,500        | 1,500                            | -                             | -                               | -         | -    | - | Apr-15             |
| <b>SEXUAL ASSAULT RESPONSE TEAM</b><br>(Federal Grant includes Required Match from General Funds)<br>-Provide timely professional forensic and law enforcement evidence collections and enhance the ability of the Department of Law to successfully prosecute cases of sexual assault.                                  | 224000      | 70,000       | 70,000                           | -                             | -                               | -         | -    | - | Nov-16             |
| <b>WOMEN, INFANTS &amp; CHILDREN (WIC)</b><br>(State Grant - Revenue Pass Thru)<br>- Provide nutrition screening, education and supplemental food to low income pregnant, breastfeeding or postpartum women, infants and young children who are at nutritional risk.   | 238000      | 1,557,825    | 676,731                          | 881,094                       | -                               | 14.0      | 0.48 | - | Jun-16             |
| <b>HIV PREVENTION AND PARTNER NOTIFICATION AND FIELD WORK</b><br>(State Grant - Revenue Pass Thru)<br>- Expand AIDS education outreach, testing of high-risk individuals, and HIV disease investigation  | 236000      | 108,500      | 54,250                           | 54,250                        | -                               | 0.85      | -    | - | Jun-16             |
| <b>COMMUNITY HEALTH NURSING</b><br>(State Grant - Direct)<br>- Provide immunizations, prevention and control of TB and of communicable diseases (i.e. tuberculosis, measles, sexually transmitted diseases) and home visits to high-risk prenatal women and families.  | 237000      | 3,278,300    | 1,607,500                        | 1,670,800                     | -                               | 26.47     | 0.07 | - | Jun-16             |
| <b>CHILD CARE LICENSING</b><br>(State Grant - Direct)<br>- Provide for staff to enforce the state and municipal child care licensing regulations.  | 235000      | 1,573,379    | 696,000                          | 877,379                       | -                               | 11.0      | 0.48 | - | Jun-16             |
| <b>AIR QUALITY PUBLIC AWARENESS</b><br>(State Grant - Revenue Pass Thru)<br>- Provides funds from AK DOT/PF to prepare a public awareness campaign on ways to reduce winter air pollution.   | 226000      | 290,613      | 290,613                          | -                             | -                               | -         | 0.5  | - | Mar-16             |
| <b>AIR QUALITY CORE GRANT 105</b><br>(State Grant - Revenue Pass Thru)<br>- Provides monitoring, planning, air quality regulation, code enforcement and complaint response in the MOA.   | 226000      | 205,489      | 205,489                          | -                             | -                               | -         | 0.9  | - | Dec-15             |
| <b>AIR TOXINS</b><br>(Federal Grant)<br>Study to assess the effectiveness of new EPA regulations reducing the amount of benzene in gasoline on ambient concentrations.   | 226000      | 68,719       | 68,719                           | -                             | -                               | 0.1       | -    | - | Dec-15             |

**Health & Human Services  
Operating Grant and Alternative Funded Programs**

| Program  | Fund Center | Award Amount                                     | Amount Expended As of 12/31/2015             | Expected Expenditures in 2016           | Expected Balance at End of 2016          | Personnel                |                  |                  | Program Expiration                   |
|--|-------------|--|--|---|--|--------------------------|------------------|------------------|--------------------------------------|
|  |             |  |  |   |  | FT                       | PT               | T                |                                      |
| <b>EMERGENCY SOLUTIONS GRANT</b><br>(Federal Grant)<br>Program provides funding to engage homeless individuals and families living on the streets, improve the quality and numbers of emergency shelters, provide essential services to shelter residents, prevent families and individuals from becoming homeless and rapid re-housing homeless families and individuals.   | 245000      | 124,916<br>143,987<br>150,740                    | 124,916<br>128,987<br>41,000                 | -<br>15,000<br>109,740                  | -<br>-<br>-                              | -<br>-<br>0.05           | -<br>-<br>-      | -<br>-<br>-      | Dec-15<br>Jun-15<br>Mar-16           |
| <b>FDA PACIFIC REGIONAL SEMINAR</b><br>(Federal Grant)<br>- Funding to attend Food and Drug Administration Pacific Regional Seminar  | 226000      | 2,000  | 2,000  | -                                       | -  | -                        | -                | -                | Sep-15                               |
| <b>FDA NINE STAR PROGRAM</b><br>(Federal Grant)<br>- Conduct self-assessment of the implementation of FDA program standards that focus on reducing risk factors  | 226000      | 2,500  | 2,500  | -                                       | -  | -                        | -                | -                | Sep-15                               |
| <b>SUPPORTIVE HOUSING PROGRAM - HUD</b><br>(Federal Grant)<br>- Increase safe, affordable housing and provide supportive services to the homeless.   | 245000      | 215,346  | 125,619                                      | 89,728                                  | -  | 1.5                      | -                | -                | Jul-15                               |
| <b>SUPPORTIVE HOUSING PROGRAM - AHFC</b><br>(State Grant - Revenue Pass Thru and Direct)<br>- Provide matching funds for the HUD grant under the same name.  | 245000      | 168,470  | 98,274                                       | 70,196                                  | -  | 1.5                      | -                | -                | Jul-15                               |
| <b>STD Prev Clinical Serv</b><br>(State Contract)<br>Treatment and follow-up of STD patients infected with Chlamydia Trachomatis (CT) in collaboration with SOA STD Program. Contract contains three additional one-year options   | 236000      | 35,416   | 30,594                                       | 4,822                                   | -  | -                        | -                | -                | Dec-15                               |
| <b>Teen &amp; Unintended Pregnancy Prevention</b><br>(SOA Grant)<br>This grant is designed to educate providers and/or young men and women about the prevention of unintended pregnancies. The main program goal is a reduction in the % of non-marital pregnancies through the prevention of unintended pregnancies   | 248000      | 75,000   | 45,600                                       | 29,400                                  | -  | 0.4                      | -                | -                | Jun-16                               |
| <b>PUBLIC HEALTH PREPAREDNESS AND RESPONSE FOR BIOTERRORISM</b><br>(State Grant - Revenue Pass Thru)<br>- Provide for public health preparedness and response for bioterrorism, infectious diseases and other public health threats and emergency training and education.  | 248000      | 300,000  | 150,000                                      | 150,000                                 | -  | 2.9                      | -                | -                | Dec-16                               |
| <b>MEDICAL RESERVE CORPS</b><br>(Federal Grant)<br>- Recruit and outfit a local volunteer Medical Reserve Corp (MRC)   | 248000      | 3,500  | -  | 3,500                                   | -  | -                        | -                | -                | Jul-16                               |
| <b>AGING DISABILITY RESOURCE CENTER</b><br>(State Grant - Revenue Pass Thru and Direct)  | 233000      | 317,618  | 170,408                                      | 147,210                                 | -  | 1.9                      | -                | -                | Jun-15                               |
| <b>CDBG - COMMUNITY DEVELOPMENT BLOCK GRANT</b><br>(Federal Grant)<br>Projects and activities benefit low income and homeless families, the jurisdiction's needs related to affordable housing, community development and homelessness. The overarching goal is to provide decent housing and suitable living environments and economic opportunities for low-income persons and families through all levels of government and for profit and non-profit agencies. | 245000      | 2,092,768<br>1,772,393<br>1,691,113<br>1,613,622 | 2,042,700<br>1,400,777<br>901,000<br>400,000 | 50,068<br>270,000<br>690,113<br>480,000 | -<br>101,616<br>100,000<br>733,622       | 2.8<br>2.5<br>2.5<br>2.5 | -<br>-<br>-<br>- | -<br>-<br>-<br>- | Dec-17<br>Dec-17<br>Jan-18<br>Jan-18 |
| <b>HOME - HOME INVESTMENT PARTNERSHIPS PROGRAM</b><br>(Federal Grant)<br>Program designed to create affordable housing for low-income people The jurisdiction can use HOME funds for new construction of housing, housing rehabilitation, assistance to homebuyers, rental assistance, site acquisition, site improvements, relocation and Section 8 assistance.   | 245000      | 697,889<br>651,856<br>598,919<br>564,961         | 140,700<br>80,000<br>59,892<br>56,496        | 300,000<br>133,000<br>-<br>-            | 257,189<br>438,856<br>539,027<br>508,465 | 0.5<br>0.4<br>0.4<br>0.5 | -<br>-<br>-<br>- | -<br>-<br>-<br>- | Mar-16<br>Mar-16<br>Dec-17<br>Dec-17 |

**Health & Human Services  
Operating Grant and Alternative Funded Programs**

| Program  | Fund Center | Award Amount      | Amount Expended As of 12/31/2015 | Expected Expenditures in 2016 | Expected Balance at End of 2016 | Personnel  |          |          | Program Expiration |
|--|-------------|-------------------|----------------------------------|-------------------------------|---------------------------------|------------|----------|----------|--------------------|
|  |             |                   |                                  |                               |                                 | FT         | PT       | T        |                    |
| <b>DEPT OF ENERGY - ENERGY EFFICIENCY CONSERVATION BLOCK GRANT</b>   |             |                   |                                  |                               |                                 |            |          |          |                    |
| (Federal Recovery Act)<br>(Program Income from electrical cost savings)<br>Planning, community development, grant management and administration of federal grants; CDBG, HOME and ESG.                                   | 245000      | 376,814           | 90,000                           | 90,000                        | 196,814                         | 0.7        | -        | -        | Dec-18             |
| <b>ANCHORAGE DOMESTIC VIOLENCE PREVENTION</b>  |             |                   |                                  |                               |                                 |            |          |          |                    |
| (State Grant)<br>Continuation of Base Project, formerly funded by Federal grant, to decrease incidents of violence against women and enhancing victim safety and offender accountability. (includes Legal and APD staff) | 249000      | 760,000           | 760,000                          | -                             | -                               | 3.3        | -        | -        | Dec-15             |
| <b>Total Grant and Alternative Operating Funding for Department</b>  |             | <b>20,456,996</b> | <b>11,385,151</b>                | <b>6,196,256</b>              | <b>2,875,589</b>                | <b>71</b>  | <b>2</b> | <b>-</b> |                    |
| <b>Total General Government Operating Direct Cost for Department</b>   |             |                   |                                  | <b>11,472,082</b>             |                                 | <b>54</b>  | <b>2</b> | <b>-</b> |                    |
| <b>Total Operating Budget for Department</b>   |             |                   |                                  | <b>17,668,338</b>             |                                 | <b>125</b> | <b>4</b> | <b>-</b> |                    |

*Anchorage: Performance. Value. Results*

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## Health and Human Services Department

*Anchorage: Performance. Value. Results.*

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### **Mission**

Protect and improve the public health and well-being of all people in Anchorage.

### **Core Services**

- Develop and maintain coordinated emergency response capability for pandemics, natural disasters and bioterrorist events.
- Safeguard public health by:
  - Preventing, detecting, and treating communicable disease;
  - Assuring a safety net of services for vulnerable citizens;
  - Monitoring and enforcing air quality, sanitation, noise, child care, and animal control regulations.
- Strengthen the community's ability to improve its own health and well-being by:
  - Informing, educating, and empowering people about health issues;
  - Mobilizing community partnerships to identify and solve public health problems;
  - Developing plans and policies that support individual and community health efforts.

### **Accomplishment Goals**

- Improve responsiveness to public health complaints.
- Increase community and agency partnerships in public health initiatives.
- Improve response to animal-bites/attacks complaints in the Municipality. (*Grants & Contracts, Animal Control*)
- Reduce days non-compliant with federal air quality standards by monitoring key indicators and developing strategies to reduce air pollution. (*Environmental Health Services*)
- Maximize industry compliance with safe food handling practices by inspecting facilities and effectively enforcing regulations. (*Environmental Health Services*)
- Ensure compliance with safe food handling practices by inspecting every permitted food establishment at least once per year. (*Environmental Health Services*)
- Improve the quality of life of those in need of long-term care by increasing the effectiveness of ADRC referrals (*Senior Services*).

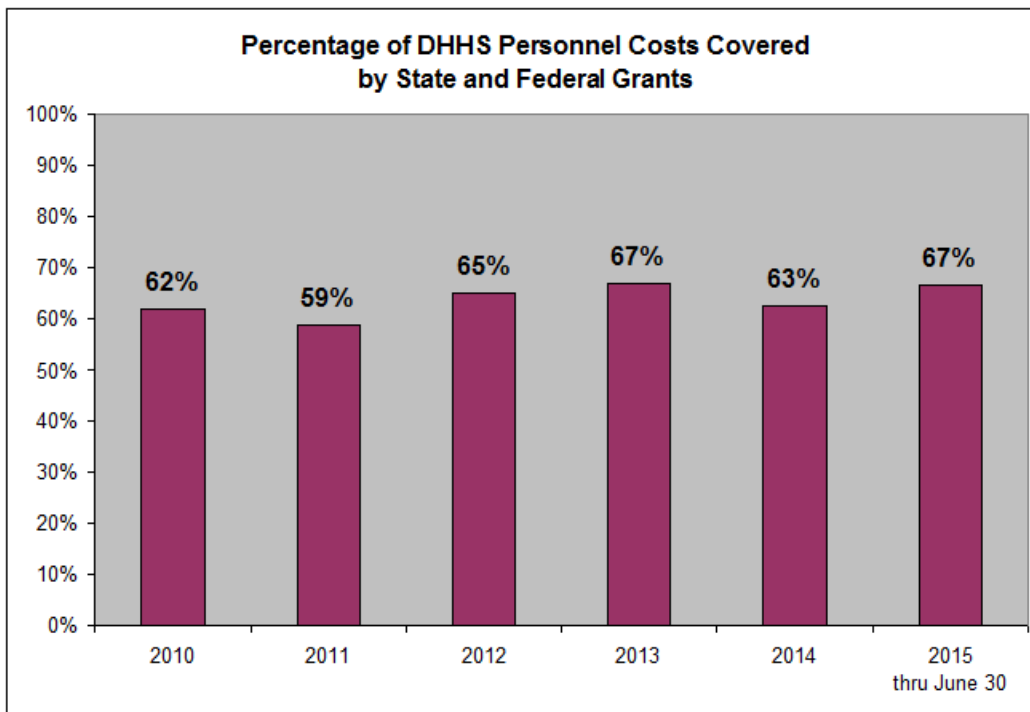
### **Performance Measures**

Progress in achieving goals shall be measured by:

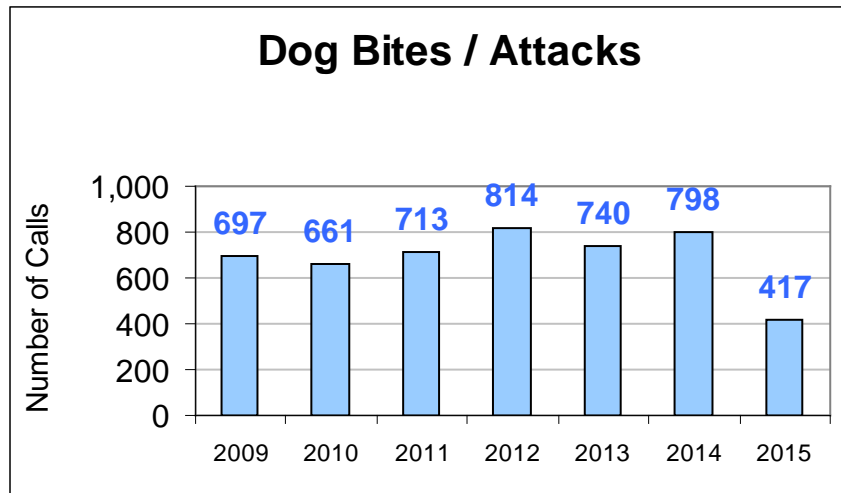
**Measure #1: Percentage of time HHS makes contact within 24 hours (1 working day) of a high priority complaint.**

|            |      |
|------------|------|
| 9/30/2014  | 100% |
| 12/31/2014 | 100% |
| 3/31/2015  | 100% |
| 6/30/2015  | 100% |

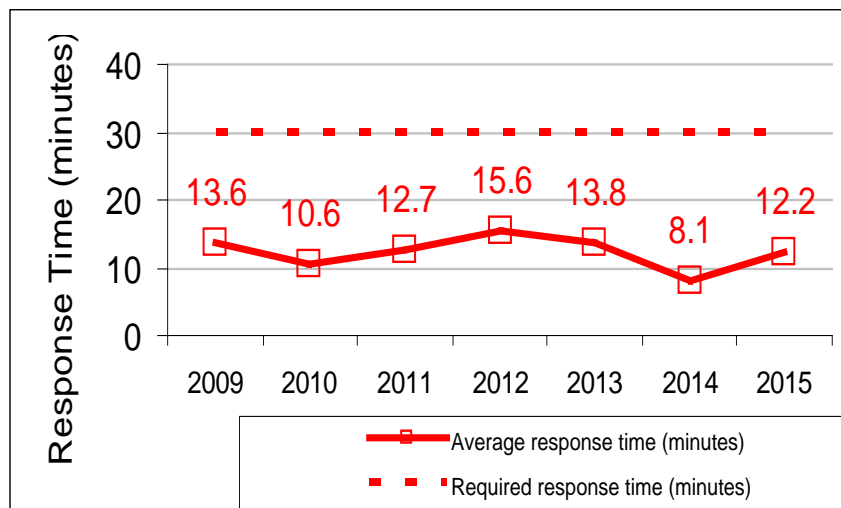
**Measure #2: Percent of DHHS services and programs supported by grant and non-property tax dollars.**



**Measure #3: Average number of minutes to respond to a dog bite/attack complaint. \***

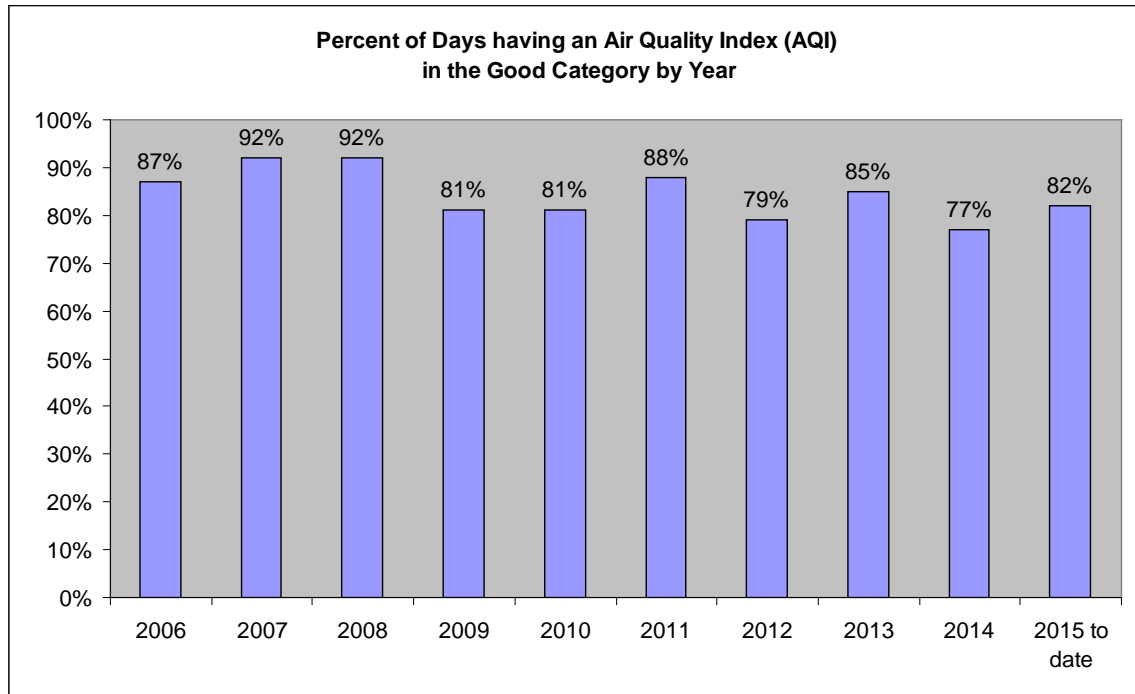


**Dog Bite Response (con'd)**





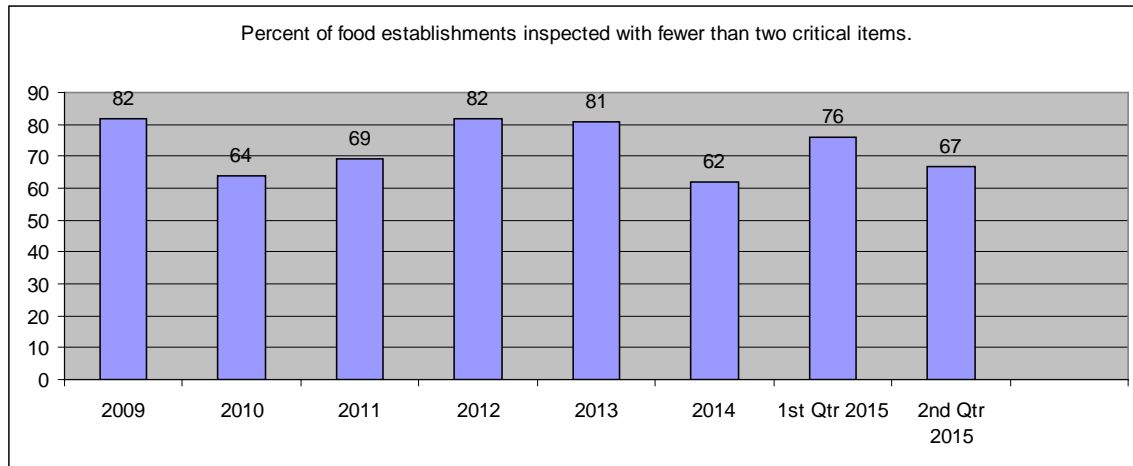
**Measure #4: Percent of days in the year having an Air Quality Index (AQI) value of “Good”.**



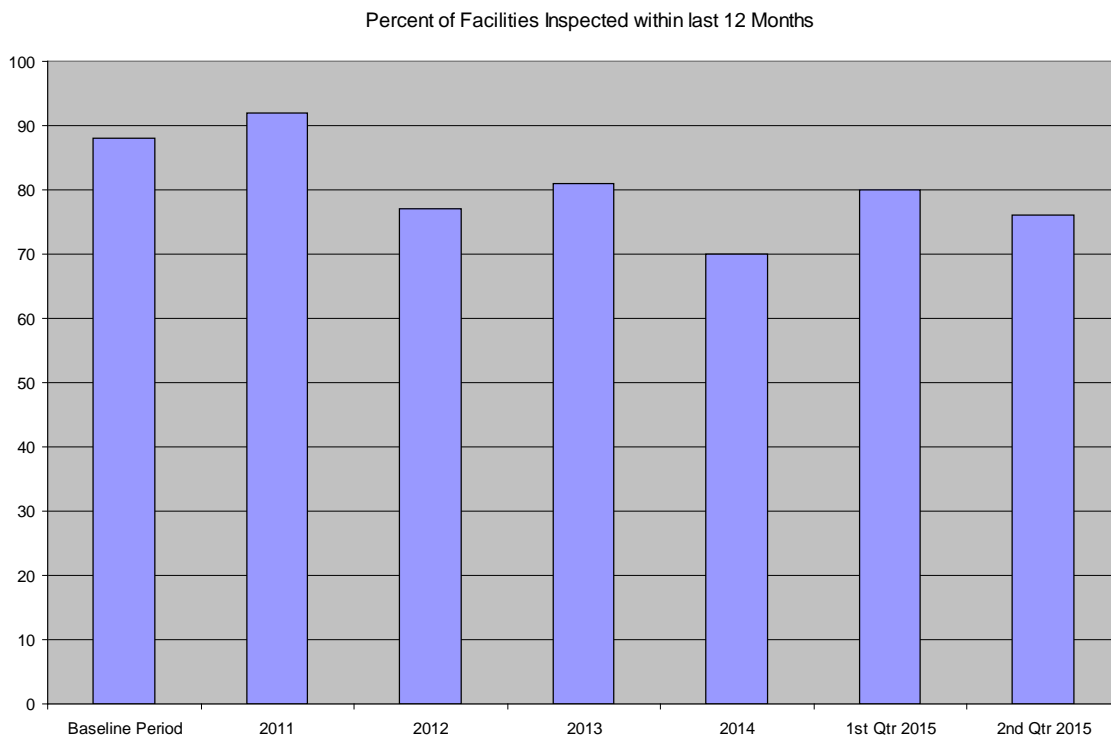
During the second quarter of 2015 we experienced 80 days (82%) with good air quality, and 7 days (18%) with moderate air quality. Smoke infiltration from the Sockeye fire was responsible for six of June’s seven ‘moderate’ air quality days.

In late spring we typically experience more days with moderate air quality due to road dust during breakup. Since late fall, however, the monitoring site with the highest roadway impact has not been operating pending demolition of the supporting structure by the owner. A replacement site was recently established in the same area.

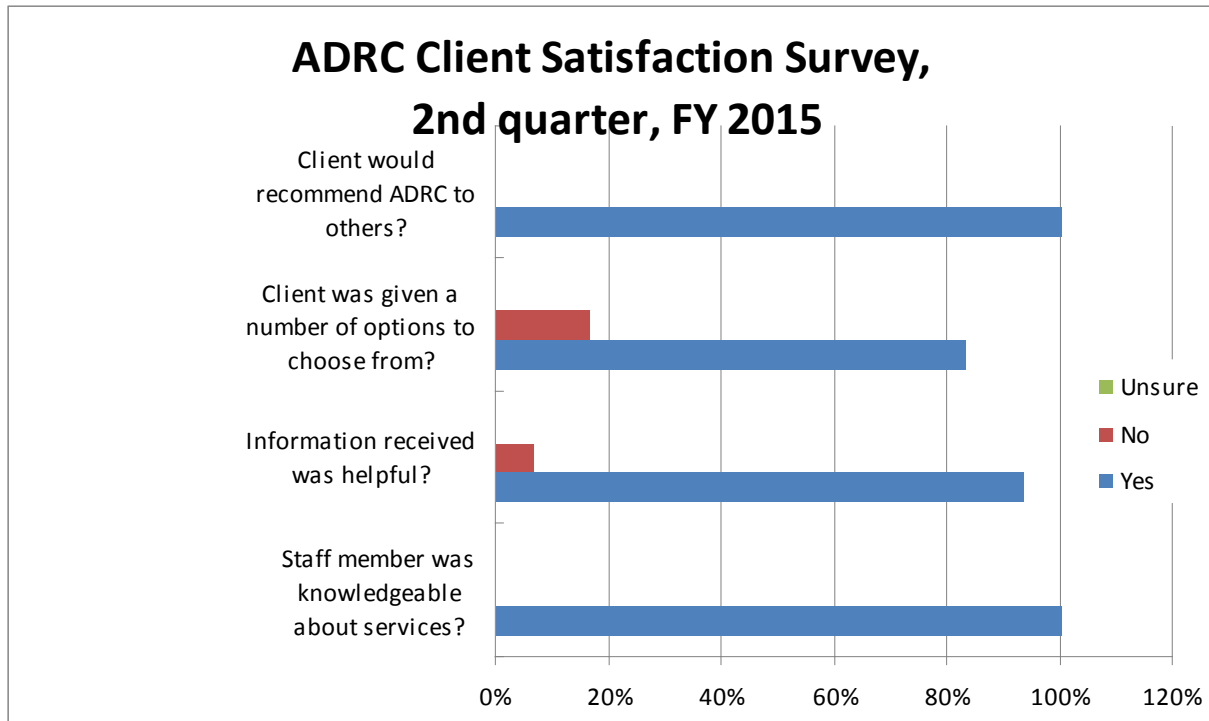
**Measure #5: Percent of food establishments inspected with fewer than two critical items.**



**Measure #6: Percent of active establishments inspected within the last 12 months.\***



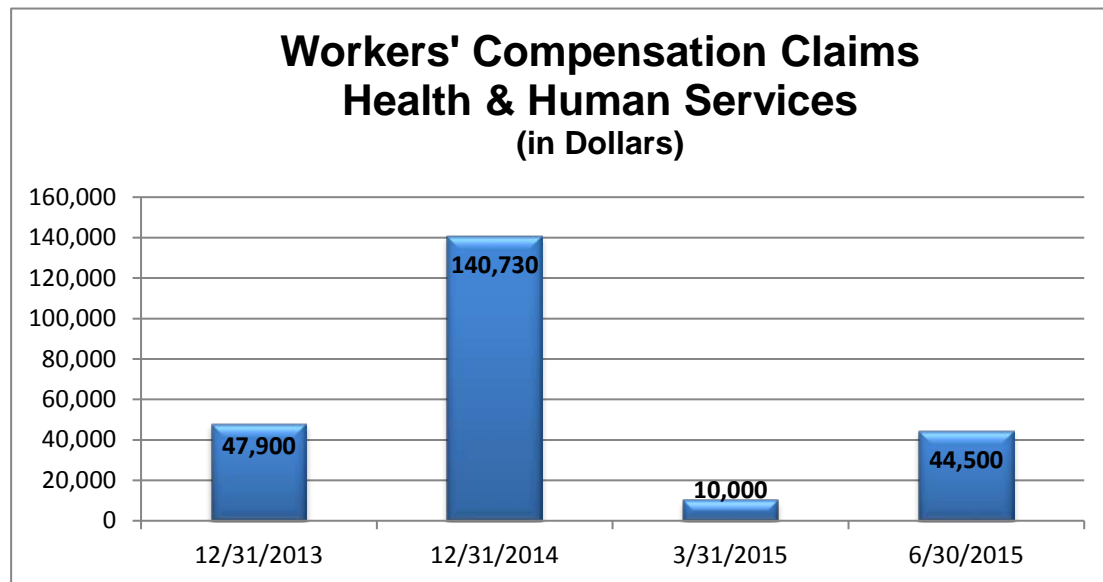
**Measure #7: Percentage of Aging and Disability Resource Center (ADRC) clients who indicate that their situation improved as a result of the long-term care referral**



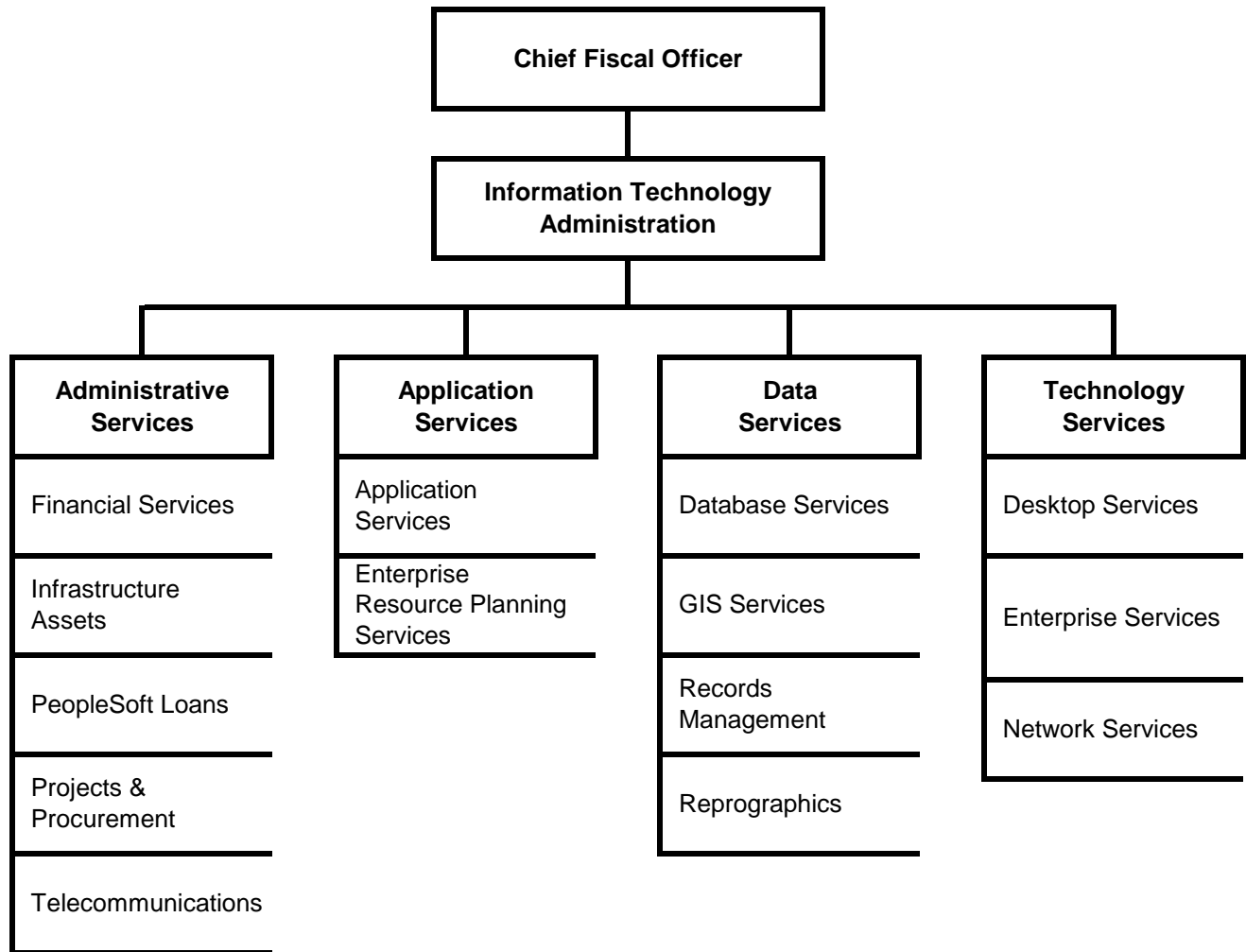
**PVR Measure WC: Managing Workers' Compensation Claims**

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.



# Information Technology



## Information Technology

### Description

The Information Technology (IT) Department's primary responsibility is the planning, management and improvement of the technology infrastructure, telecommunications, and business applications that support the Municipality's business objectives. The IT Department also provides printing, graphics and reprographic services, records management and mail courier services to all municipal departments.

The IT Department provides the overall leadership, oversight, and direction for individual municipal departments and the enterprise as a whole to more cost-effectively and efficiently deliver services to their customers through information technology and business process automation.

### Divisions

- Information Technology Administration Division
  - Provides Administrative support for the IT Department and to Municipality departments.
    - Manage IT Finances
    - Manage the IT purchase approval process
    - Manage IT Projects
    - Manage Software Compliance and Licensing
    - Set and Administer Cyber Security Policies and Procedures
    - Manage MOA cell phone, mobile device, and long distance contracts
    - Assist IT Customers
- Application Services Division
  - Provide software configuration, administration, development and support services to municipal departments.
    - Production Support - implement, integrate, test, troubleshoot, administer, and support applications and databases
    - Implementation and Upgrade Projects - analysis, requirements elicitation, coding, and deploying applications and interfaces
- Technology Services Division
  - Provide a computing environment that meets the needs of each department.
    - Service Desk support
    - Desktop services and support
    - Voice and data network service and support
    - Enterprise level computing services and support
    - Data resources management and development
    - Administer, maintain and secure municipal data assets
    - Monitor and Administer Cyber Security
    - Provide administrative support to ITD staff
- Data Services
  - Deliver Professional print and courier services, and records management oversight that is in alignment with the policies, business requirements, and the objectives of MOA.
    - Provide print production, digital copies and graphic design to municipal agencies
    - Provide secure and reliable courier services to all municipal agencies
    - Provide orderly identification, management, retention, preservation and disposal of MOA records

**Department Goals that Contribute to Achieving the Mayor's Mission:**



**Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage**

- Reduce the total of IT operational cost as a percentage of overall MOA operational cost.
- Improve IT service delivery and the development of processes, standards and policies by applying industry best practices frameworks.



**Strengthen Anchorage's Economy – Build a city that attracts and retains a talented workforce, the most innovative companies, and provides a strong environment for economic growth**

- Deliver innovative municipal services to MOA departments and citizens via technology.

## Information Technology Department Summary

|                                     | 2014<br>Actuals   | 2015<br>Revised   | 2016<br>Approved  | 16 v 15<br>% Chg |
|-------------------------------------|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Division</b>      |                   |                   |                   |                  |
| IT Administrative Services          | 2,838,539         | 3,693,121         | 3,596,077         | (2.63%)          |
| IT Application Services             | 5,063,046         | 5,978,016         | 5,570,771         | (6.81%)          |
| IT Data Services                    | 1,251,888         | 1,246,211         | 1,195,939         | (4.03%)          |
| IT Technology Services              | 5,561,136         | 5,499,311         | 5,667,450         | 3.06%            |
| <b>Direct Cost Total</b>            | <b>14,714,610</b> | <b>16,416,659</b> | <b>16,030,238</b> | <b>(2.35%)</b>   |
| <b>Intragovernmental Charges</b>    |                   |                   |                   |                  |
| Charges by/to Other Departments     | (14,389,793)      | (15,649,248)      | (15,645,946)      | (0.02%)          |
| <b>Function Cost Total</b>          | <b>324,817</b>    | <b>767,411</b>    | <b>384,292</b>    | <b>(49.92%)</b>  |
| Program Generated Revenue           | 6,995             | (10,500)          | (10,500)          | -                |
| <b>Net Cost Total</b>               | <b>331,812</b>    | <b>756,911</b>    | <b>373,792</b>    | <b>(50.62%)</b>  |
| <b>Direct Cost by Category</b>      |                   |                   |                   |                  |
| Salaries and Benefits               | 8,034,810         | 10,105,360        | 9,842,884         | (2.60%)          |
| Supplies                            | 99,103            | 88,672            | 88,500            | (0.19%)          |
| Travel                              | 5,322             | 9,825             | 9,825             | -                |
| Contractual/Other Services          | 5,017,069         | 4,506,114         | 4,400,703         | (2.34%)          |
| Debt Service                        | 495,699           | 461,070           | 676,708           | 46.77%           |
| Depreciation/Amortization           | 988,600           | 1,045,618         | 979,618           | (6.31%)          |
| Equipment, Furnishings              | 74,006            | 200,000           | 32,000            | (84.00%)         |
| <b>Direct Cost Total</b>            | <b>14,714,610</b> | <b>16,416,659</b> | <b>16,030,238</b> | <b>(2.35%)</b>   |
| <b>Position Summary as Budgeted</b> |                   |                   |                   |                  |
| Full-Time                           | 72                | 76                | 71                | (6.58%)          |
| Part-Time                           | -                 | -                 | -                 | -                |
| <b>Position Total</b>               | <b>72</b>         | <b>76</b>         | <b>71</b>         | <b>(6.58%)</b>   |



## Information Technology

### Reconciliation from 2015 Revised Budget to 2016 Approved Budget

|   | Direct Costs      | Positions |    |        |
|---|-------------------|-----------|----|--------|
|   |                   | FT        | PT | Seas/T |
| <b>2015 Revised Budget</b>  | 16,416,659        | 76        | -  | -      |
| <b>2015 One-Time Requirements</b>   |                   |           |    |        |
| - Remove ONE-TIME - Cyber Security - Security review of IT computer traffic and specialized training                        | (11,250)          | -         | -  | -      |
| <b>Changes in Existing Programs/Funding for 2016</b>  |                   |           |    |        |
| - Salary and benefits adjustments   | 464,333           | -         | -  | -      |
| <b>2016 Continuation Level</b>  | <b>16,869,742</b> | <b>76</b> | -  | -      |
| <b>2016 Proposed Budget Changes</b>   |                   |           |    |        |
| - Reduce storage based on last 3 year average projection  | (10,000)          | -         | -  | -      |
| - Projected depreciation is lower because some expected capital projects were not approved in 2015                          | (66,000)          | -         | -  | -      |
| - Reduction due to delayed ERP project. Sufficient funds remain to cover backfill and SAP software maintenance costs        | (181,633)         | -         | -  | -      |
| - Reduction in non labor - office supplies & computer supplies  | (10,000)          | -         | -  | -      |
| - Reduce operating budget to reflect movement of SAP dedicated positions to be funded directly from capital project         | (726,809)         | (5)       | -  | -      |
| - Reduce postage budget based on actual expenditures. Unexpected event or postal rate increase would adversely affect costs | (40,700)          | -         | -  | -      |
| - Reduce training targeted for SAP due to project reassessment  | (20,000)          | -         | -  | -      |
| - Increase interest expense on new Master Lease financing for the ERP project   | 215,638           | -         | -  | -      |
| <b>2016 Approved Budget</b>   | <b>16,030,238</b> | <b>71</b> | -  | -      |
| <b>2016 Budget Adjustment for Accounting Transactions (Appropriation)</b>   |                   |           |    |        |
| Removal of depreciation / amortization of assets purchased with previous appropriations.                                    | (979,618)         | -         | -  | -      |
| <b>2016 Approved Budget (Appropriation)</b>   | <b>15,050,620</b> | <b>71</b> | -  | -      |

**Information Technology**  
**Division Summary**  
**IT Administrative Services**

(Fund Center # 145400, 141179, 142500, 141100, 142000, 144000, 145401, 147300)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 1,677,041        | 2,292,144        | 2,403,542        | 4.86%            |
| Supplies                                 | 24,826           | 37,260           | 25,000           | (32.90%)         |
| Travel                                   | 5,322            | 9,825            | 9,825            | -                |
| Contractual/Other Services               | 411,514          | 487,176          | 356,756          | (26.77%)         |
| Equipment, Furnishings                   | 7,078            | -                | -                | -                |
| <b>Manageable Direct Cost Total</b>      | <b>2,125,781</b> | <b>2,826,405</b> | <b>2,795,123</b> | <b>(1.11%)</b>   |
| Debt Service                             | 72,312           | 80,000           | 80,000           | -                |
| Depreciation/Amortization                | 640,446          | 786,716          | 720,954          | (8.36%)          |
| <b>Non-Manageable Direct Cost Total</b>  | <b>712,758</b>   | <b>866,716</b>   | <b>800,954</b>   | <b>(7.59%)</b>   |
| <b>Direct Cost Total</b>                 | <b>2,838,539</b> | <b>3,693,121</b> | <b>3,596,077</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | (2,970,268)      | (3,550,794)      | (3,594,886)      | 1.24%            |
| <b>Function Cost Total</b>               | <b>(131,729)</b> | <b>142,327</b>   | <b>1,191</b>     | <b>(99.16%)</b>  |
| <b>Program Generated Revenue by Fund</b> |                  |                  |                  |                  |
| Fund 607000 - Information Technology     | (10,204)         | -                | -                | -                |
| <b>Program Generated Revenue Total</b>   | <b>(10,204)</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Net Cost Total</b>                    | <b>(121,525)</b> | <b>142,327</b>   | <b>1,191</b>     | <b>(99.16%)</b>  |
| <b>Position Summary as Budgeted</b>      |                  |                  |                  |                  |
| Full-Time                                | 15               | 17               | 17               | -                |
| <b>Position Total</b>                    | <b>15</b>        | <b>17</b>        | <b>17</b>        | <b>-</b>         |

**Information Technology**  
**Division Detail**  
**IT Administrative Services**

(Fund Center # 145400, 141179, 142500, 141100, 142000, 144000, 145401, 147300)

|   | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|---|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                  |                  |                  |                  |
| Salaries and Benefits                   | 1,677,041        | 2,292,144        | 2,403,542        | 4.86%            |
| Supplies                                | 24,826           | 37,260           | 25,000           | (32.90%)         |
| Travel                                  | 5,322            | 9,825            | 9,825            | -                |
| Contractual/Other Services              | 411,514          | 487,176          | 356,756          | (26.77%)         |
| Equipment, Furnishings                  | 7,078            | -                | -                | -                |
| <b>Manageable Direct Cost Total</b>     | <b>2,125,781</b> | <b>2,826,405</b> | <b>2,795,123</b> | <b>(1.11%)</b>   |
| Debt Service                            | 72,312           | 80,000           | 80,000           | -                |
| Depreciation/Amortization               | 640,446          | 786,716          | 720,954          | (8.36%)          |
| <b>Non-Manageable Direct Cost Total</b> | <b>712,758</b>   | <b>866,716</b>   | <b>800,954</b>   | <b>(7.59%)</b>   |
| <b>Direct Cost Total</b>                | <b>2,838,539</b> | <b>3,693,121</b> | <b>3,596,077</b> | <b>(2.63%)</b>   |
| <b>Intragovernmental Charges</b>        |                  |                  |                  |                  |
| Charges by/to Other Departments         | (2,970,268)      | (3,550,794)      | (3,594,886)      | 1.24%            |
| <b>Program Generated Revenue</b>        |                  |                  |                  |                  |
| 440010 - GCP CshPool ST-Int(MOA/ML&P)   | (55,925)         | -                | -                | -                |
| 440020 - CIP Csh Pools ST Int           | 18,010           | -                | -                | -                |
| 440080 - UnRIzd Gns&Lss Invs(MOA/AWWU)  | 711              | -                | -                | -                |
| 450010 - Contributions from Other Funds | 27,000           | -                | -                | -                |
| <b>Program Generated Revenue Total</b>  | <b>(10,204)</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Net Cost</b>                         |                  |                  |                  |                  |
| Direct Cost Total                       | 2,838,539        | 3,693,121        | 3,596,077        | (2.63%)          |
| Charges by/to Other Departments Total   | (2,970,268)      | (3,550,794)      | (3,594,886)      | 1.24%            |
| Program Generated Revenue Total         | 10,204           | -                | -                | -                |
| <b>Net Cost Total</b>                   | <b>(121,525)</b> | <b>142,327</b>   | <b>1,191</b>     | <b>(99.16%)</b>  |

**Position Detail as Budgeted**

|                                  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|----------------------------------|--------------|-----------|--------------|-----------|---------------|-----------|
|                                  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Accountant                       | 1            | -         | 1            | -         | 1             | -         |
| Computer Operations Officer      | -            | -         | 2            | -         | 2             | -         |
| Director                         | 1            | -         | 1            | -         | 1             | -         |
| Executive Assistant I            | 1            | -         | 1            | -         | 1             | -         |
| Information Center Consultant II | -            | -         | 1            | -         | 1             | -         |
| Information Technology Mgr       | 2            | -         | -            | -         | -             | -         |
| IT Director                      | -            | -         | -            | -         | 1             | -         |
| Management Systems Officer II    | 1            | -         | 1            | -         | 1             | -         |
| Office Associate                 | 1            | -         | 1            | -         | 1             | -         |
| Principal Admin Officer          | -            | -         | 1            | -         | 1             | -         |
| SAP - Business Analyst           | -            | -         | -            | -         | 1             | -         |
| SAP - Project Manager - OCM      | -            | -         | 1            | -         | -             | -         |
| Senior Admin Officer             | 1            | -         | -            | -         | -             | -         |

**Position Detail as Budgeted**

|  | 2014 Revised     |                  | 2015 Revised     |                  | 2016 Approved    |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
|  | <u>Full Time</u> | <u>Part Time</u> | <u>Full Time</u> | <u>Part Time</u> | <u>Full Time</u> | <u>Part Time</u> |
| Senior Staff Accountant                  | 1                | -                | 1                | -                | 1                | -                |
| Senior Systems Analyst                   | 4                | -                | 3                | -                | 2                | -                |
| Systems Analyst                          | 1                | -                | -                | -                | -                | -                |
| Technology Analyst                       | 1                | -                | 3                | -                | 3                | -                |
| <b>Position Detail as Budgeted Total</b> | <b>15</b>        | <b>-</b>         | <b>17</b>        | <b>-</b>         | <b>17</b>        | <b>-</b>         |

**Information Technology**  
**Division Summary**  
**IT Application Services**

(Fund Center # 145600, 145500, 145679, 145100)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 2,168,270        | 3,702,864        | 3,308,002        | (10.66%)         |
| Supplies                                 | 706              | -                | -                | -                |
| Travel                                   | -                | -                | -                | -                |
| Contractual/Other Services               | 2,435,149        | 1,645,722        | 1,632,089        | (0.83%)          |
| Equipment, Furnishings                   | 34,118           | 168,000          | -                | (100.00%)        |
| <b>Manageable Direct Cost Total</b>      | <b>4,638,243</b> | <b>5,516,586</b> | <b>4,940,091</b> | <b>(10.45%)</b>  |
| Debt Service                             | 423,387          | 381,070          | 596,708          | 56.59%           |
| Depreciation/Amortization                | 1,416            | 80,360           | 33,972           | (57.73%)         |
| <b>Non-Manageable Direct Cost Total</b>  | <b>424,803</b>   | <b>461,430</b>   | <b>630,680</b>   | <b>36.68%</b>    |
| <b>Direct Cost Total</b>                 | <b>5,063,046</b> | <b>5,978,016</b> | <b>5,570,771</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | (5,057,345)      | (5,438,868)      | (5,570,773)      | 2.43%            |
| <b>Function Cost Total</b>               | <b>5,701</b>     | <b>539,148</b>   | <b>(2)</b>       | <b>(100.00%)</b> |
| <b>Program Generated Revenue by Fund</b> |                  |                  |                  |                  |
| Fund 607000 - Information Technology     | 3,175            | -                | -                | -                |
| <b>Program Generated Revenue Total</b>   | <b>3,175</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Net Cost Total</b>                    | <b>2,526</b>     | <b>539,148</b>   | <b>(2)</b>       | <b>(100.00%)</b> |
| <b>Position Summary as Budgeted</b>      |                  |                  |                  |                  |
| Full-Time                                | 25               | 28               | 23               | (17.86%)         |
| <b>Position Total</b>                    | <b>25</b>        | <b>28</b>        | <b>23</b>        | <b>(17.86%)</b>  |

## Information Technology

### Division Detail

#### IT Application Services

(Fund Center # 145600, 145500, 145679, 145100)

|   | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|---|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                  |                  |                  |                  |
| Salaries and Benefits                   | 2,168,270        | 3,702,864        | 3,308,002        | (10.66%)         |
| Supplies                                | 706              | -                | -                | -                |
| Travel                                  | -                | -                | -                | -                |
| Contractual/Other Services              | 2,435,149        | 1,645,722        | 1,632,089        | (0.83%)          |
| Equipment, Furnishings                  | 34,118           | 168,000          | -                | (100.00%)        |
| <b>Manageable Direct Cost Total</b>     | <b>4,638,243</b> | <b>5,516,586</b> | <b>4,940,091</b> | <b>(10.45%)</b>  |
| Debt Service                            | 423,387          | 381,070          | 596,708          | 56.59%           |
| Depreciation/Amortization               | 1,416            | 80,360           | 33,972           | (57.73%)         |
| <b>Non-Manageable Direct Cost Total</b> | <b>424,803</b>   | <b>461,430</b>   | <b>630,680</b>   | <b>36.68%</b>    |
| <b>Direct Cost Total</b>                | <b>5,063,046</b> | <b>5,978,016</b> | <b>5,570,771</b> | <b>(6.81%)</b>   |
| <b>Intragovernmental Charges</b>        |                  |                  |                  |                  |
| Charges by/to Other Departments         | (5,057,345)      | (5,438,868)      | (5,570,773)      | 2.43%            |
| <b>Program Generated Revenue</b>        |                  |                  |                  |                  |
| 408240 - Miscellaneous Revenues(Port)   | 3,000            | -                | -                | -                |
| 440040 - Other Short-Term Interest      | 175              | -                | -                | -                |
| <b>Program Generated Revenue Total</b>  | <b>3,175</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Net Cost</b>                         |                  |                  |                  |                  |
| Direct Cost Total                       | 5,063,046        | 5,978,016        | 5,570,771        | (6.81%)          |
| Charges by/to Other Departments Total   | (5,057,345)      | (5,438,868)      | (5,570,773)      | 2.43%            |
| Program Generated Revenue Total         | (3,175)          | -                | -                | -                |
| <b>Net Cost Total</b>                   | <b>2,526</b>     | <b>539,148</b>   | <b>(2)</b>       | <b>(100.00%)</b> |

#### Position Detail as Budgeted

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Application Services Supvr               | 1            | -         | 1            | -         | 1             | -         |
| Business Analyst                         | 1            | -         | -            | -         | -             | -         |
| Data Base Administrator II               | 1            | -         | 1            | -         | 1             | -         |
| Database Admin II                        | 3            | -         | 2            | -         | 2             | -         |
| GIS Technician III                       | 1            | -         | -            | -         | -             | -         |
| Principal Admin Officer                  | 3            | -         | -            | -         | -             | -         |
| SAP - Business Analyst                   | -            | -         | 3            | -         | -             | -         |
| SAP - Systems Business Analyst           | -            | -         | 1            | -         | -             | -         |
| SAP Analyst                              | 1            | -         | -            | -         | -             | -         |
| Senior Systems Analyst                   | 2            | -         | 6            | -         | 5             | -         |
| Systems Analyst                          | 10           | -         | 14           | -         | 14            | -         |
| Systems Programmer I                     | 2            | -         | -            | -         | -             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>25</b>    | <b>-</b>  | <b>28</b>    | <b>-</b>  | <b>23</b>     | <b>-</b>  |

## Information Technology Division Summary

### IT Data Services

(Fund Center # 142379, 142371, 147100, 142400, 142300, 147200)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 690,139          | 624,658          | 625,086          | 0.07%            |
| Supplies                                 | 47,457           | 43,992           | 56,610           | 28.68%           |
| Travel                                   | -                | -                | -                | -                |
| Contractual/Other Services               | 505,239          | 577,561          | 514,243          | (10.96%)         |
| Equipment, Furnishings                   | 9,053            | -                | -                | -                |
| <b>Manageable Direct Cost Total</b>      | <b>1,251,888</b> | <b>1,246,211</b> | <b>1,195,939</b> | <b>(4.03%)</b>   |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>1,251,888</b> | <b>1,246,211</b> | <b>1,195,939</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | (830,424)        | (857,451)        | (817,838)        | (4.62%)          |
| <b>Function Cost Total</b>               | <b>421,464</b>   | <b>388,760</b>   | <b>378,101</b>   | <b>(2.74%)</b>   |
| <b>Program Generated Revenue by Fund</b> |                  |                  |                  |                  |
| Fund 101000 - Areawide General           | 32               | 5,500            | 5,500            | -                |
| <b>Program Generated Revenue Total</b>   | <b>32</b>        | <b>5,500</b>     | <b>5,500</b>     | <b>-</b>         |
| <b>Net Cost Total</b>                    | <b>421,432</b>   | <b>383,260</b>   | <b>372,601</b>   | <b>(2.78%)</b>   |
| <b>Position Summary as Budgeted</b>      |                  |                  |                  |                  |
| Full-Time                                | 6                | 6                | 6                | -                |
| <b>Position Total</b>                    | <b>6</b>         | <b>6</b>         | <b>6</b>         | <b>-</b>         |

**Information Technology  
Division Detail  
IT Data Services**

(Fund Center # 142379, 142371, 147100, 142400, 142300, 147200)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 690,139          | 624,658          | 625,086          | 0.07%            |
| Supplies                                 | 47,457           | 43,992           | 56,610           | 28.68%           |
| Travel                                   | -                | -                | -                | -                |
| Contractual/Other Services               | 505,239          | 577,561          | 514,243          | (10.96%)         |
| Equipment, Furnishings                   | 9,053            | -                | -                | -                |
| <b>Manageable Direct Cost Total</b>      | <b>1,251,888</b> | <b>1,246,211</b> | <b>1,195,939</b> | <b>(4.03%)</b>   |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>1,251,888</b> | <b>1,246,211</b> | <b>1,195,939</b> | <b>(4.03%)</b>   |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | (830,424)        | (857,451)        | (817,838)        | (4.62%)          |
| <b>Program Generated Revenue</b>         |                  |                  |                  |                  |
| 406490 - DWI Impnd/Admin Fees            | -                | 500              | 500              | -                |
| 406625 - Reimbursed Cost-NonGrant Funded | 32               | 5,000            | 5,000            | -                |
| <b>Program Generated Revenue Total</b>   | <b>32</b>        | <b>5,500</b>     | <b>5,500</b>     | <b>-</b>         |
| <b>Net Cost</b>                          |                  |                  |                  |                  |
| Direct Cost Total                        | 1,251,888        | 1,246,211        | 1,195,939        | (4.03%)          |
| Charges by/to Other Departments Total    | (830,424)        | (857,451)        | (817,838)        | (4.62%)          |
| Program Generated Revenue Total          | (32)             | (5,500)          | (5,500)          | -                |
| <b>Net Cost Total</b>                    | <b>421,432</b>   | <b>383,260</b>   | <b>372,601</b>   | <b>(2.78%)</b>   |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Reprographics Supervisor                 | 1            | -         | 1            | -         | 1             | -         |
| Reprographics Tech III                   | 3            | -         | 3            | -         | 3             | -         |
| Senior Admin Officer                     | 1            | -         | 1            | -         | 1             | -         |
| Senior Courier                           | 1            | -         | 1            | -         | 1             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>6</b>     | <b>-</b>  | <b>6</b>     | <b>-</b>  | <b>6</b>      | <b>-</b>  |



**Information Technology**  
**Division Summary**  
**IT Technology Services**

(Fund Center # 148172, 148300, 148200, 148171, 148100, 148272, 148273, 148271)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 3,499,359        | 3,485,694        | 3,506,253        | 0.59%            |
| Supplies                                 | 26,114           | 7,420            | 6,890            | (7.14%)          |
| Travel                                   | -                | -                | -                | -                |
| Contractual/Other Services               | 1,665,168        | 1,795,655        | 1,897,615        | 5.68%            |
| Equipment, Furnishings                   | 23,757           | 32,000           | 32,000           | -                |
| <b>Manageable Direct Cost Total</b>      | <b>5,214,398</b> | <b>5,320,769</b> | <b>5,442,758</b> | <b>2.29%</b>     |
| Debt Service                             | -                | -                | -                | -                |
| Depreciation/Amortization                | 346,739          | 178,542          | 224,692          | 25.85%           |
| <b>Non-Manageable Direct Cost Total</b>  | <b>346,739</b>   | <b>178,542</b>   | <b>224,692</b>   | <b>25.85%</b>    |
| <b>Direct Cost Total</b>                 | <b>5,561,136</b> | <b>5,499,311</b> | <b>5,667,450</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | (5,531,756)      | (5,802,135)      | (5,662,449)      | (2.41%)          |
| <b>Function Cost Total</b>               | <b>29,381</b>    | <b>(302,824)</b> | <b>5,001</b>     | <b>(101.65%)</b> |
| <b>Program Generated Revenue by Fund</b> |                  |                  |                  |                  |
| Fund 607000 - Information Technology     | 2                | 5,000            | 5,000            | -                |
| <b>Program Generated Revenue Total</b>   | <b>2</b>         | <b>5,000</b>     | <b>5,000</b>     | <b>-</b>         |
| <b>Net Cost Total</b>                    | <b>29,379</b>    | <b>(307,824)</b> | <b>1</b>         | <b>(100.00%)</b> |
| <b>Position Summary as Budgeted</b>      |                  |                  |                  |                  |
| Full-Time                                | 26               | 25               | 25               | -                |
| <b>Position Total</b>                    | <b>26</b>        | <b>25</b>        | <b>25</b>        | <b>-</b>         |

## Information Technology

### Division Detail

#### IT Technology Services

(Fund Center # 148172, 148300, 148200, 148171, 148100, 148272, 148273, 148271)

|   | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|---|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                  |                  |                  |                  |
| Salaries and Benefits                   | 3,499,359        | 3,485,694        | 3,506,253        | 0.59%            |
| Supplies                                | 26,114           | 7,420            | 6,890            | (7.14%)          |
| Travel                                  | -                | -                | -                | -                |
| Contractual/Other Services              | 1,665,168        | 1,795,655        | 1,897,615        | 5.68%            |
| Equipment, Furnishings                  | 23,757           | 32,000           | 32,000           | -                |
| <b>Manageable Direct Cost Total</b>     | <b>5,214,398</b> | <b>5,320,769</b> | <b>5,442,758</b> | <b>2.29%</b>     |
| Debt Service                            | -                | -                | -                | -                |
| Depreciation/Amortization               | 346,739          | 178,542          | 224,692          | 25.85%           |
| <b>Non-Manageable Direct Cost Total</b> | <b>346,739</b>   | <b>178,542</b>   | <b>224,692</b>   | <b>25.85%</b>    |
| <b>Direct Cost Total</b>                | <b>5,561,136</b> | <b>5,499,311</b> | <b>5,667,450</b> | <b>3.06%</b>     |
| <b>Intragovernmental Charges</b>        |                  |                  |                  |                  |
| Charges by/to Other Departments         | (5,531,756)      | (5,802,135)      | (5,662,449)      | (2.41%)          |
| <b>Program Generated Revenue</b>        |                  |                  |                  |                  |
| 406450 - Mapping Fees                   | -                | 5,000            | 5,000            | -                |
| 440040 - Other Short-Term Interest      | 2                | -                | -                | -                |
| <b>Program Generated Revenue Total</b>  | <b>2</b>         | <b>5,000</b>     | <b>5,000</b>     | <b>-</b>         |
| <b>Net Cost</b>                         |                  |                  |                  |                  |
| Direct Cost Total                       | 5,561,136        | 5,499,311        | 5,667,450        | 3.06%            |
| Charges by/to Other Departments Total   | (5,531,756)      | (5,802,135)      | (5,662,449)      | (2.41%)          |
| Program Generated Revenue Total         | (2)              | (5,000)          | (5,000)          | -                |
| <b>Net Cost Total</b>                   | <b>29,379</b>    | <b>(307,824)</b> | <b>1</b>         | <b>(100.00%)</b> |

#### Position Detail as Budgeted

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Computer Operations Supvr                | 2            | -         | 1            | -         | 1             | -         |
| Computer Operator III                    | 2            | -         | 2            | -         | 2             | -         |
| Info Center Consultant I                 | 1            | -         | 1            | -         | 1             | -         |
| Info Center Consultant II                | 6            | -         | 7            | -         | 7             | -         |
| Network Analyst                          | 3            | -         | 3            | -         | 3             | -         |
| Network Technician II                    | 1            | -         | 1            | -         | 1             | -         |
| Network Technician III                   | 2            | -         | 2            | -         | 2             | -         |
| Systems Analyst                          | 5            | -         | 5            | -         | 5             | -         |
| Systems Programmer I                     | 1            | -         | 1            | -         | 1             | -         |
| Technical Support Manager                | 2            | -         | 2            | -         | 2             | -         |
| Technology Analyst                       | 1            | -         | -            | -         | -             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>26</b>    | <b>-</b>  | <b>25</b>    | <b>-</b>  | <b>25</b>     | <b>-</b>  |

*Anchorage: Performance. Value. Results*

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## Information Technology Department

*Anchorage: Performance. Value. Results.*

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### **Mission**

Provide state-of-the-art, structured, controlled and secured computing environment that delivers responsible and cost-efficient services to Municipal Departments and the community at large.

### **Core Services**

- IT Infrastructure (Network, Email, Servers)
- Application Development and Support (PeopleSoft, Hansen, CAMA)
- Web Services (Intranet, Internet)
- Mail/Courier Services
- Phones
- Reprographics
- Data Services
- Records Management
- Desktop Support
- Security

### **Accomplishment Goals**

- Reduce the total of IT operational cost as a percentage of overall MOA operational cost.
- Deliver innovative municipal services to MOA departments and citizens via technology.
- Provide excellent Customer Service.
- Improve IT service delivery and the development of processes, standards and policies by applying industry best practice frameworks.

### **Performance Measures**

#### *Explanatory Information*

*IT has undertaken an enterprise move toward establishing a 'best-practice' approach to IT standardization—from security policies and change management to adopting new technologies. We have developed a roadmap to transform IT that serves as the action plan for how we will deliver MOA IT services at a lower cost.*

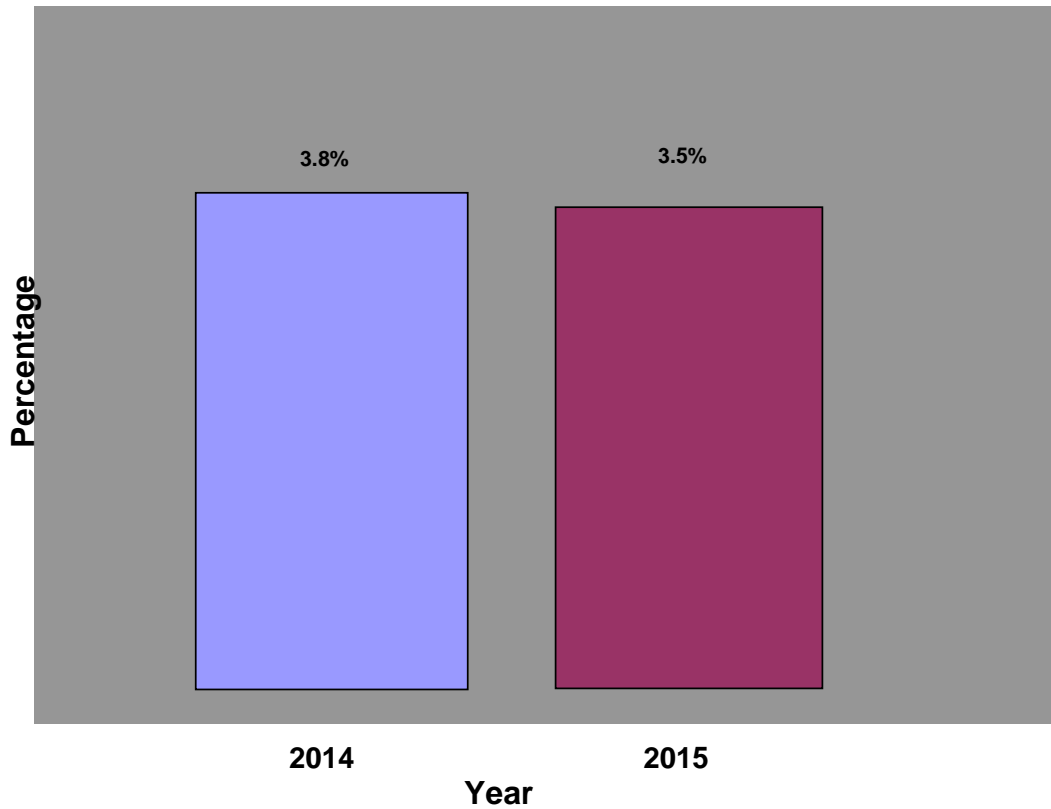
Progress in achieving goals measured by:

**Measure #1: IT operational cost as a percentage of the total Municipal Operating Budget (excludes AWWU and ML&P cost).**

The Gartner Key Metrics indicate that for a government entity our size (\$500M to \$1B) the overall average for IT operational cost is 3.6%.

**Our current percentage is 3.5% of the total operating budget.**

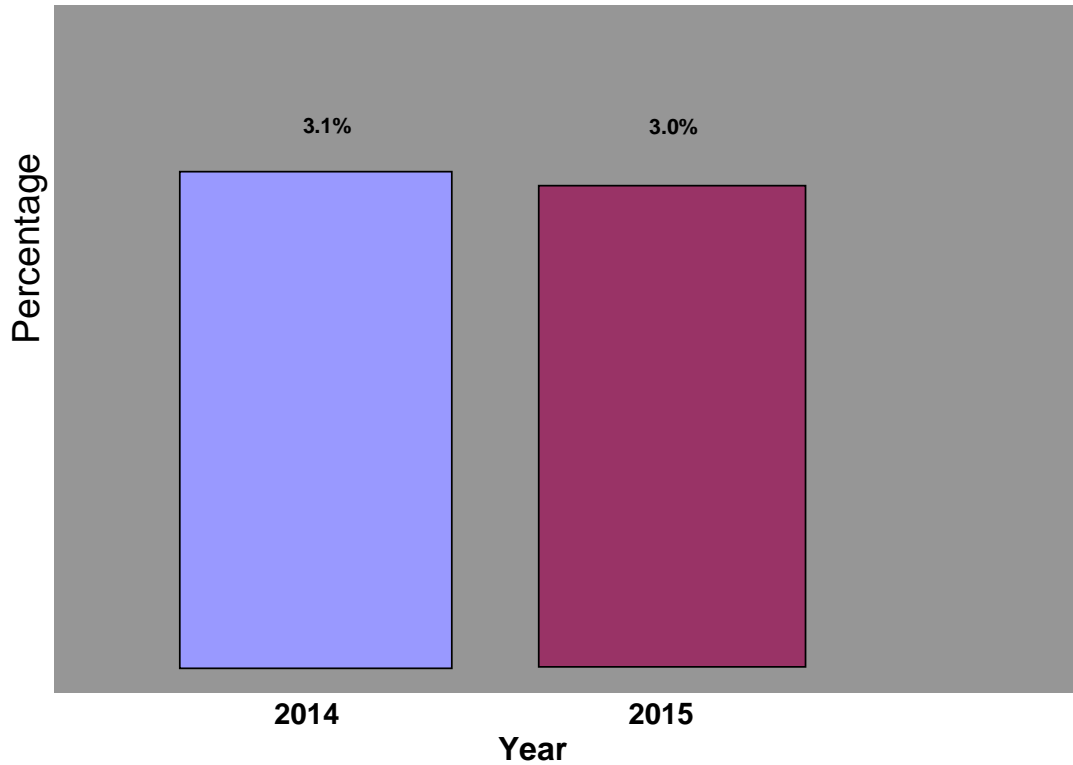
**IT Ops Budget as 3.5% of Total MOA Ops Budget**



**Measure #2: Number of IT employees as a percentage of total Municipal employees (excludes AWWU and MLP personnel).**

Our current percentage is 3.0 of total Municipal employees.

IT Staff as 3.0% of Total MOA Staff



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## Application Services Division Information Technology Division

*Anchorage: Performance. Value. Results.*

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**Purpose**

Provide professional software development and support services to municipal departments.

**Division Direct Services**

- Production Support—implement, integrate, test, troubleshoot, administer, and support applications. Including training and application hosting.
- New Development—analysis, requirements gathering, coding, testing, and deploying custom in-house developed applications and interfaces.

**Accomplishment Goals**

- Reduce the total of IT spend as a percentage of overall MOA operational spend.
- Deliver new municipal services to citizens via technology.
- Provide excellent Customer Service.
- Improve IT service delivery and the development of processes, standards and policies by applying industry best practice frameworks.

**Performance Measures**

Progress in achieving goals measured by:

**Measure #3: Application system availability during normal MOA business (7am to 6pm).**

Period: 4/1/2015 through 6/30/2015

**Application****Total Uptime**

|   |                               |
|---|-------------------------------|
| Assembly Agenda Prep: PACE                  | 100% (0 outages-0 minutes)    |
| Assembly Meeting Management (Granicus/Sire) | 100% (0 outages-0 minutes)    |
| Budget Prep (Team Budget)                   | 100% (0 outages-0 minutes)    |
| CAMA Tax                                    | 99.87% (2 outages-55 minutes) |
| CityView                                    | 100% (0 outages-0 minutes)    |
| CourtView: Delinquent Fines and Fees        | 100% (0 outages-0 minutes)    |
| Hansen                                      | 99.92% (1 outages-35 minutes) |
| Kronos                                      | 100% (0 outages-0 minutes)    |
| Muni.org                                    | 99.77%(1 outages–100 minutes) |
| NEO   | 100% (0 outages-0 minutes)    |
| PeopleSoft HR/Payroll                       | 100% (0 outages-0 minutes)    |
| PeopleSoft Financials                       | 100% (0 outages-0 minutes)    |
| Prosecutor's Systems: Justware/File Trail   | 100% (0 outage-0 minutes)     |
| Transit - Bus Tracker                       | 100% (0 outages-0 minutes)    |
| Transit - FleetFocus                        | 99.83% (1 outages-75 minutes) |
| Transit - Rideline                          | 100% (0 outages–0 minutes)    |
| Web Reporting/PS Data                       | 99.85% (5 outages–65 minutes) |

**Data Services Division  
Information Technology Department**

*Anchorage: Performance. Value. Results.*

**Purpose**

Deliver data services that are in alignment with the business requirements and the objectives of MOA, by using the most secure, efficient and cost effective methods.

**Division Direct Services**

- Administer, maintain and secure municipal data assets.
- Provide print production, digital copies and graphic design to all municipal agencies.
- Provide secure and reliable courier services to all municipal agencies.
- Provide orderly identification, management, retention, preservation and disposal of MOA records.

**Accomplishment Goals**

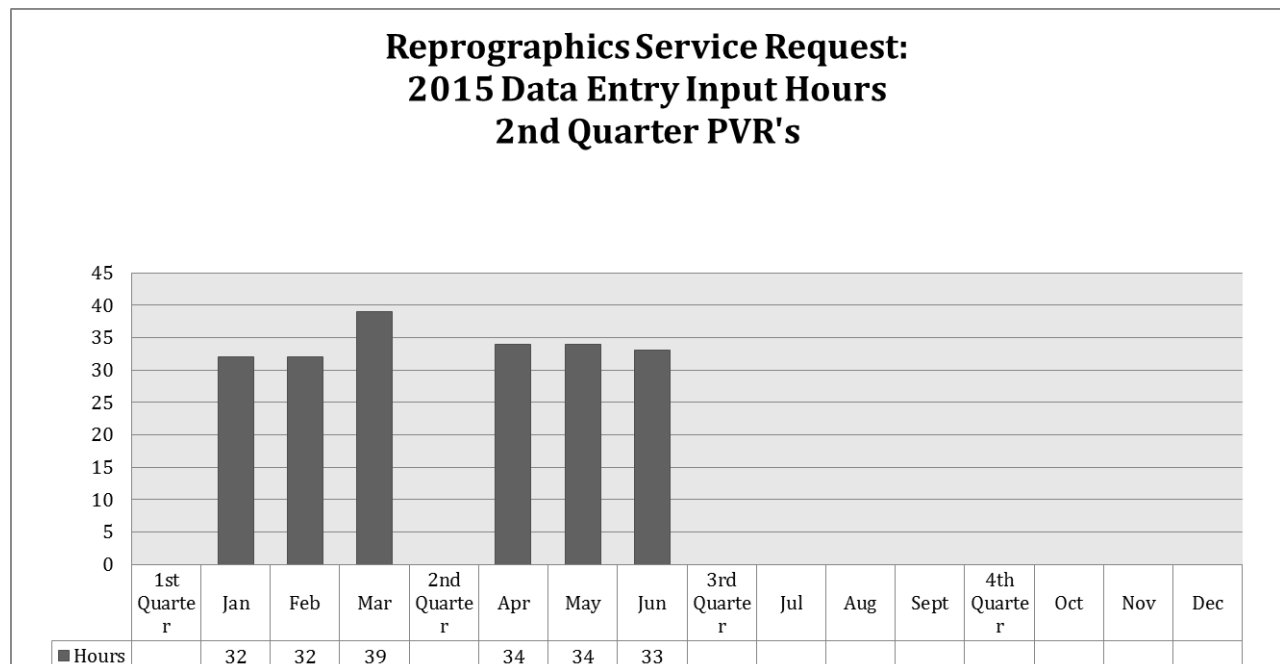
- Reduce the total of IT spend as a percentage of overall MOA operational spend.
- Deliver innovative municipal services to citizens via technology.
- Provide excellent Customer Service.
- Improve IT service delivery and the development of processes, standards and policies by applying industry best practice frameworks.

**Performance Measures**

Explanatory Information.

Progress in achieving goals measured by:

**Measure #4: Percent of time spent on tasks.**

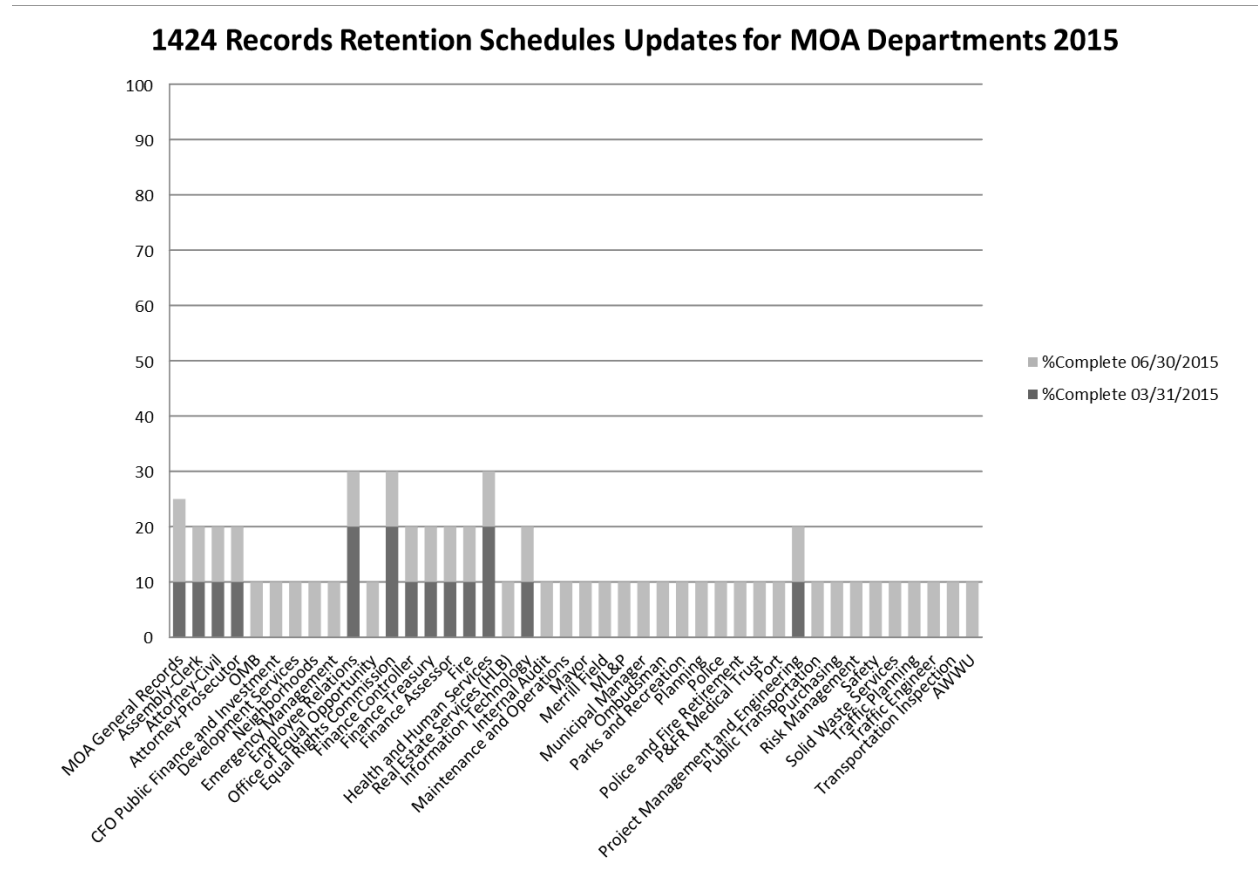




**Measure #5: Percent of Annual Records Retention Schedules updated.**

**Performance Measures**

Provides the quarterly progress made in updating departmental RRS which are currently in their update cycle. The progress varies by department depending on a number of factors that include: how out of date the current retention schedule is, whether the department has been absorbed into another department through a departmental reorganization, the amount of resources able to be put toward the update process by the department, and how close they are to RRS completion.



**Emergency Services facilitated in developing a more formal records retentions program as a result accomplishing an enormous increase in their completion goal.**

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**Technology Services Division**  
**Information Technology Department**

*Anchorage: Performance. Value. Results.*

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**Purpose**

Provide a computing environment that meets the needs of each department.

**Division Direct Services**

- Service Desk support.
- Desktop services and support.
- Voice and data network service and support.
- Enterprise level computing services and support.
- Data resources management and development.

**Accomplishment Goals**

- Reduce the total of IT spend as a percentage of overall MOA operational spend.
- Deliver innovative municipal services to citizens via technology.
- Provide excellent Customer Service.
- Improve IT service delivery and the development of processes, standards and policies by applying industry best practice frameworks.

**Performance Measures**

Progress in achieving goals measured by:

**Measure #6: Percentage change in overall KiloWatt Hours IT systems consume.**

| <b>PDPW</b>  |                 |              |              |              |              |              |              |              |              |              |
|--------------|-----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
|              | -               | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| <b>Watts</b> | <b>Baseline</b> | <b>2013</b>  | <b>2013</b>  | <b>2013</b>  | <b>2014</b>  | <b>2014</b>  | <b>2014</b>  | <b>2014</b>  | <b>2015</b>  | <b>2015</b>  |
|              |                 | <b>2 Qtr</b> | <b>3 Qtr</b> | <b>4 Qtr</b> | <b>1 Qtr</b> | <b>2 Qtr</b> | <b>3 Qtr</b> | <b>4 Qtr</b> | <b>1 Qtr</b> | <b>2 Qtr</b> |
| Server       | 8200            | 4900         | 4900         | 4900         | 4900         | 4900         | 4900         | 4900         | 4900         | 4900         |
| Storage      | 2500            | 200          | 200          | 200          | 200          | 200          | 200          | 200          | 200          | 200          |
| Network      | 450             | 450          | 450          | 450          | 450          | 450          | 450          | 450          | 450          | 450          |
| Total        | 11150           | 5550         | 5550         | 5550         | 5550         | 5550         | 5550         | 5550         | 5550         | 5550         |

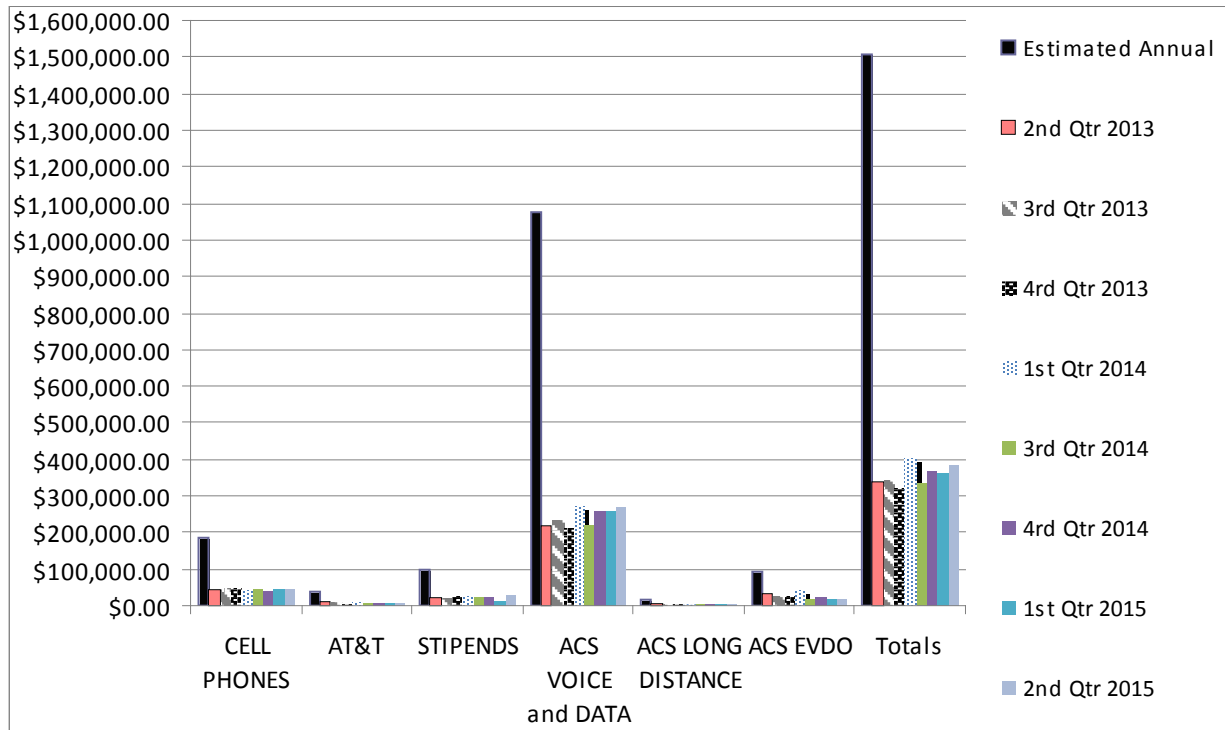
| <b>City Hall</b> |                 |              |              |              |              |              |              |              |              |              |
|------------------|-----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                  | -               | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| <b>Watts</b>     | <b>Baseline</b> | <b>2013</b>  | <b>2013</b>  | <b>2013</b>  | <b>2014</b>  | <b>2014</b>  | <b>2014</b>  | <b>2014</b>  | <b>2015</b>  | <b>2015</b>  |
|                  |                 | <b>2 Qtr</b> | <b>3 Qtr</b> | <b>4 Qtr</b> | <b>1 Qtr</b> | <b>2 Qtr</b> | <b>3 Qtr</b> | <b>4 Qtr</b> | <b>1 Qtr</b> | <b>2 Qtr</b> |
| Server           | 9375            | 5200         | 4500         | 3900         | 3900         | 3900         | 3900         | 3900         | 7500         | 5200         |
| Storage          | 2600            | 2400         | 2400         | 200          | 200          | 200          | 200          | 200          | 2400         | 2400         |
| Network          | 825             | 600          | 450          | 450          | 450          | 450          | 450          | 450          | 600          | 600          |
| Total            | 12800           | 8200         | 7350         | 4550         | 4550         | 4550         | 4550         | 4550         | 10500        | 8200         |

| <b>EOC</b>   |                 |              |              |              |              |              |              |              |              |              |
|--------------|-----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
|              | -               | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| <b>Watts</b> | <b>Baseline</b> | <b>2013</b>  | <b>2013</b>  | <b>2013</b>  | <b>2014</b>  | <b>2014</b>  | <b>2014</b>  | <b>2014</b>  | <b>2015</b>  | <b>2015</b>  |
|              |                 | <b>2 Qtr</b> | <b>3 Qtr</b> | <b>4 Qtr</b> | <b>1 Qtr</b> | <b>2 Qtr</b> | <b>3 Qtr</b> | <b>4 Qtr</b> | <b>1 Qtr</b> | <b>2 Qtr</b> |
| Server       | 7775            | 6950         | 6950         | 6950         | 6950         | 6950         | 6950         | 6950         | 6950         | 6950         |
| Storage      | 1800            | 3000         | 3000         | 3000         | 3000         | 3000         | 3000         | 3000         | 3000         | 3000         |
| Network      | 1100            | 1400         | 1400         | 1400         | 1400         | 1400         | 1400         | 1400         | 1400         | 1400         |
| Total        | 10675           | 11350        | 11350        | 11350        | 11350        | 11350        | 11350        | 11350        | 11350        | 11350        |

| <b>HHS</b>   |                 |              |              |              |              |              |              |              |              |              |
|--------------|-----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
|              | -               | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| <b>Watts</b> | <b>Baseline</b> | <b>2013</b>  | <b>2013</b>  | <b>2013</b>  | <b>2014</b>  | <b>2014</b>  | <b>2014</b>  | <b>2014</b>  | <b>2015</b>  | <b>2015</b>  |
|              |                 | <b>2 Qtr</b> | <b>3 Qtr</b> | <b>4 Qtr</b> | <b>1 Qtr</b> | <b>2 Qtr</b> | <b>3 Qtr</b> | <b>4 Qtr</b> | <b>1 Qtr</b> | <b>2 Qtr</b> |
| Server       | 4500            | 3125         | 3125         | 3125         | 3125         | 3125         | 3125         | 3125         | 3125         | 3125         |
| Storage      | 800             | 800          | 800          | 800          | 800          | 800          | 800          | 800          | 800          | 800          |
| Network      | 750             | 750          | 750          | 750          | 750          | 750          | 750          | 750          | 750          | 750          |
| Total        | 6050            | 4675         | 4675         | 4675         | 4675         | 4675         | 4675         | 4675         | 4675         | 4675         |

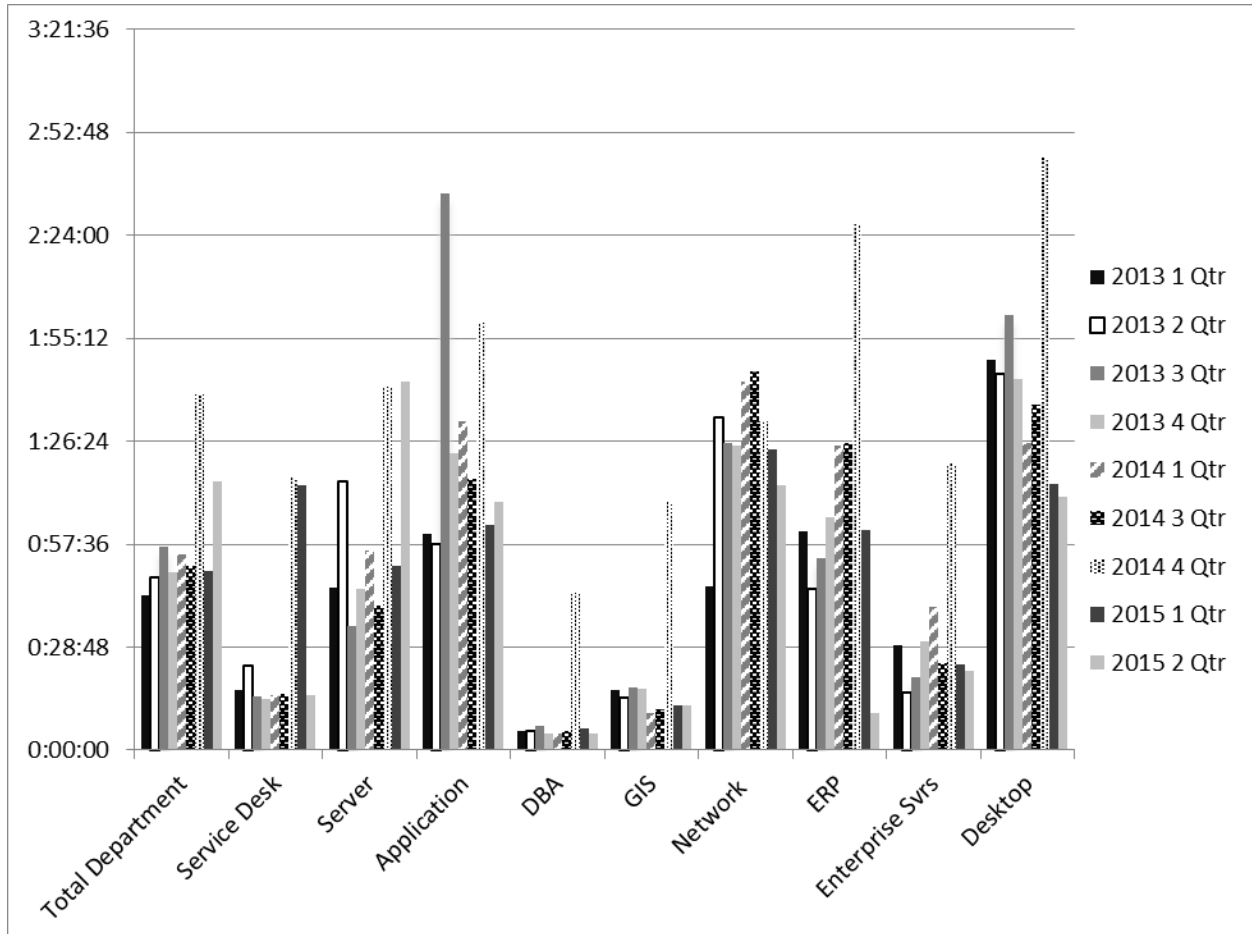
| <b>DDC</b>   |                 |              |              |              |              |              |              |              |              |              |
|--------------|-----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
|              | -               | -            | -            | -            | -            | -            | -            | -            | -            | -            |
| <b>Watts</b> | <b>Baseline</b> | <b>2013</b>  | <b>2013</b>  | <b>2013</b>  | <b>2014</b>  | <b>2014</b>  | <b>2014</b>  | <b>2014</b>  | <b>2015</b>  | <b>2015</b>  |
|              |                 | <b>2 Qtr</b> | <b>3 Qtr</b> | <b>4 Qtr</b> | <b>1 Qtr</b> | <b>2 Qtr</b> | <b>3 Qtr</b> | <b>4 Qtr</b> | <b>1 Qtr</b> | <b>2 Qtr</b> |
| Server       | 16250           | 18100        | 18100        | 18100        | 18100        | 18100        | 18100        | 18100        | 18100        | 18100        |
| Storage      | 4100            | 5300         | 5300         | 5300         | 5300         | 5300         | 5300         | 5300         | 5300         | 5300         |
| Network      | 3000            | 4100         | 4100         | 4100         | 4100         | 4100         | 4100         | 4100         | 4100         | 4100         |
| Total        | 23350           | 27500        | 27500        | 27500        | 27500        | 27500        | 27500        | 27500        | 27500        | 27500        |

**Measure #7: Percentage change in the cost of voice and data communications combined.**



| Cost by Provider    | 2nd Qtr 2013 | 3rd Qtr 2013 | 4rd Qtr 2013 | 1st Qtr 2014 | 3rd Qtr 2014 | 4th Qtr 2014 | 1st Qtr 2015 | 2nd Qtr 2015 | Estimated Annual |
|---------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------------|
| ACS (CELL PHONES)   | 45,567       | 46,898       | 46,852       | 42,652       | 49,526       | 43,221       | 47,214       | 46,654       | 187,736          |
| AT&T (SMART PHONES) | 12,009       | 10,773       | 8,097        | 9,966        | 10,491       | 10,090       | 10,121       | 8,913        | 38,068           |
| STIPENDS            | 22,128       | 21,532       | 24,921       | 27,473       | 29,383       | 25,465       | 17,779       | 32,345       | 100,248          |
| ACS VOICE and DATA  | 220,768      | 236,324      | 214,695      | 275,523      | 222,186      | 260,404      | 263,823      | 274,685      | 1,077,017        |
| ACS LONG DISTANCE   | 4,633        | 5,185        | 4,171        | 5,122        | 4,163        | 3,870        | 3,839        | 4,118        | 15,914           |
| ACS EVDO            | 31,657       | 25,029       | 25,367       | 42,351       | 21,226       | 27,294       | 21,847       | 23,456       | 90,606           |
| TOTALS              | 336,763      | 345,739      | 324,103      | 403,086      | 336,974      | 370,342      | 364,624      | 390,170      | 1,509,588        |

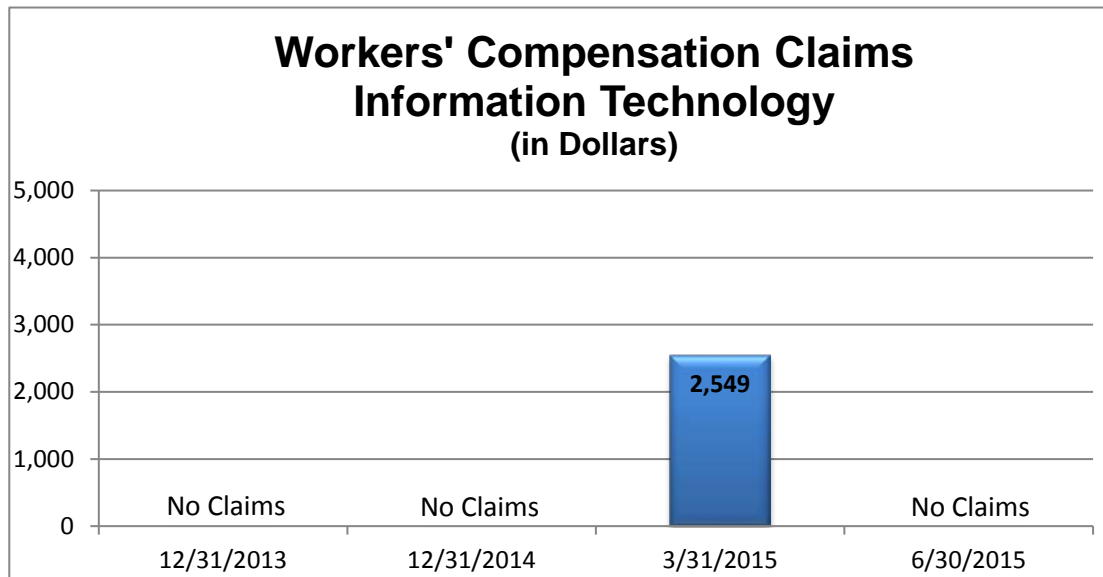
**Measure #8: Time to close open problem tickets.**



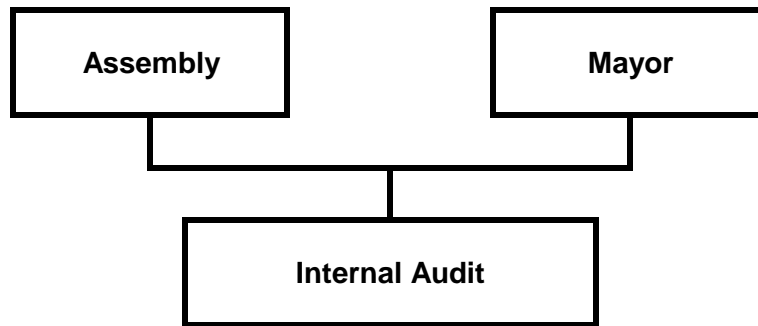
**PVR Measure WC: Managing Workers' Compensation Claims**

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.



# Internal Audit



## Internal Audit

### Description

The primary focus of Internal Audit is to assist the Mayor and the Municipal Assembly in ensuring that proper accountability is maintained over public funds and to improve the efficiency and effectiveness of Municipal government within the constraints of the Anchorage Municipal Code.

To accomplish this, Internal Audit performs audits to ensure the reliability and integrity of financial records, compliance with established Municipal Policy and Procedures, accountability and protection of Municipal assets, and the achievement of program results. The responsibilities of Internal Audit are outlined specifically in Anchorage Municipal Code 3.20.

### Department Services

- Conduct independent operational audits of Municipal operations and activities
- Evaluate the reliability of internal accounting administrative controls
- Conduct compliance audits of grants and contracts
- Provide findings and recommendations for improved efficiency and effectiveness of Municipal operations and processes
- Provide management assistance to the Administration and Assembly
- Assist the external auditors with the annual financial and Federal and State Single audits
- Conduct Sunset Audits of Boards and Commissions.
- In accordance with the concept of shared services, provide internal audit support to the Anchorage School District through one staff auditor fully funded by the School District

### Department Goals that Contribute to Achieving the Mayor's Mission:



#### **Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage**

- Provide the Assembly and Mayor with objective information by completing the requested audits and special projects in the approved annual audit plan.
- Reduce expenses by providing audit staff hours to the external auditors for the annual financial and Federal and State Single audits.



## Internal Audit Department Summary

|                                     | 2014<br>Actuals | 2015<br>Revised | 2016<br>Approved | 16 v 15<br>% Chg |
|-------------------------------------|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost by Division</b>      |                 |                 |                  |                  |
| Internal Audit                      | 680,751         | 859,389         | 734,921          | (14.48%)         |
| <b>Direct Cost Total</b>            | <b>680,751</b>  | <b>859,389</b>  | <b>734,921</b>   | <b>(14.48%)</b>  |
| <b>Intragovernmental Charges</b>    |                 |                 |                  |                  |
| Charges by/to Other Departments     | (575,034)       | (733,633)       | (621,839)        | (15.24%)         |
| <b>Function Cost Total</b>          | <b>105,716</b>  | <b>125,756</b>  | <b>113,082</b>   | <b>(10.08%)</b>  |
| Program Generated Revenue           | (105,716)       | (125,756)       | (113,082)        | (10.08%)         |
| <b>Net Cost Total</b>               | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>(205.43%)</b> |
| <b>Direct Cost by Category</b>      |                 |                 |                  |                  |
| Salaries and Benefits               | 668,588         | 841,972         | 717,504          | (14.78%)         |
| Supplies                            | 469             | 1,400           | 1,400            | -                |
| Travel                              | -               | 1,500           | 1,500            | -                |
| Contractual/Other Services          | 5,696           | 8,017           | 8,017            | -                |
| Debt Service                        | -               | -               | -                | -                |
| Equipment, Furnishings              | 5,998           | 6,500           | 6,500            | -                |
| <b>Direct Cost Total</b>            | <b>680,751</b>  | <b>859,389</b>  | <b>734,921</b>   | <b>(14.48%)</b>  |
| <b>Position Summary as Budgeted</b> |                 |                 |                  |                  |
| Full-Time                           | 5               | 5               | 5                | -                |
| Part-Time                           | 1               | 1               | 1                | -                |
| <b>Position Total</b>               | <b>6</b>        | <b>6</b>        | <b>6</b>         | <b>-</b>         |

**Internal Audit**  
**Reconciliation from 2015 Revised Budget to 2016 Approved Budget**

|  | Direct Costs   | Positions |          |          |
|--|----------------|-----------|----------|----------|
|  |                | FT        | PT       | Seas/T   |
| <b>2015 Revised Budget</b>                           | 859,389        | 5         | 1        | -        |
| <b>2015 One-Time Requirements</b>                    |                |           |          |          |
| - Remove ONE TIME - Executive cashout                | (115,000)      | -         | -        | -        |
| <b>Changes in Existing Programs/Funding for 2016</b> |                |           |          |          |
| - Salary and benefits adjustments                    | (9,468)        | -         | -        | -        |
| <b>2016 Continuation Level</b>                       | <b>734,921</b> | <b>5</b>  | <b>1</b> | <b>-</b> |
| <b>2016 Proposed Budget Changes</b>                  |                |           |          |          |
| - None   | -              | -         | -        | -        |
| <b>2016 Approved Budget</b>                          | <b>734,921</b> | <b>5</b>  | <b>1</b> | <b>-</b> |

**Internal Audit**  
**Division Summary**  
**Internal Audit**  
(Fund Center # 106000)

|  | 2014<br>Actuals | 2015<br>Revised | 2016<br>Approved | 16 v 15<br>% Chg |
|--|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                 |                 |                  |                  |
| Salaries and Benefits                    | 668,588         | 841,972         | 717,504          | (14.78%)         |
| Supplies                                 | 469             | 1,400           | 1,400            | -                |
| Travel                                   | -               | 1,500           | 1,500            | -                |
| Contractual/Other Services               | 5,696           | 8,017           | 8,017            | -                |
| Equipment, Furnishings                   | 5,998           | 6,500           | 6,500            | -                |
| <b>Manageable Direct Cost Total</b>      | <b>680,751</b>  | <b>859,389</b>  | <b>734,921</b>   | <b>(14.48%)</b>  |
| Debt Service                             | -               | -               | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>680,751</b>  | <b>859,389</b>  | <b>734,921</b>   | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                 |                 |                  |                  |
| Charges by/to Other Departments          | (575,034)       | (733,633)       | (621,839)        | (15.24%)         |
| <b>Function Cost Total</b>               | <b>105,716</b>  | <b>125,756</b>  | <b>113,082</b>   | <b>(10.08%)</b>  |
| <b>Program Generated Revenue by Fund</b> |                 |                 |                  |                  |
| Fund 101000 - Areawide General           | 105,716         | 125,756         | 113,082          | (10.08%)         |
| <b>Program Generated Revenue Total</b>   | <b>105,716</b>  | <b>125,756</b>  | <b>113,082</b>   | <b>(10.08%)</b>  |
| <b>Net Cost Total</b>                    | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>(205.43%)</b> |
| <b>Position Summary as Budgeted</b>      |                 |                 |                  |                  |
| Full-Time                                | 5               | 5               | 5                | -                |
| Part-Time                                | 1               | 1               | 1                | -                |
| <b>Position Total</b>                    | <b>6</b>        | <b>6</b>        | <b>6</b>         | <b>-</b>         |

## Internal Audit Division Detail

### Internal Audit

(Fund Center # 106000)

|  | 2014<br>Actuals | 2015<br>Revised | 2016<br>Approved | 16 v 15<br>% Chg |
|--|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                 |                 |                  |                  |
| Salaries and Benefits                    | 668,588         | 841,972         | 717,504          | (14.78%)         |
| Supplies                                 | 469             | 1,400           | 1,400            | -                |
| Travel                                   | -               | 1,500           | 1,500            | -                |
| Contractual/Other Services               | 5,696           | 8,017           | 8,017            | -                |
| Equipment, Furnishings                   | 5,998           | 6,500           | 6,500            | -                |
| <b>Manageable Direct Cost Total</b>      | <b>680,751</b>  | <b>859,389</b>  | <b>734,921</b>   | <b>(14.48%)</b>  |
| Debt Service                             | -               | -               | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>680,751</b>  | <b>859,389</b>  | <b>734,921</b>   | <b>(14.48%)</b>  |
| <b>Intragovernmental Charges</b>         |                 |                 |                  |                  |
| Charges by/to Other Departments          | (575,034)       | (733,633)       | (621,839)        | (15.24%)         |
| <b>Program Generated Revenue</b>         |                 |                 |                  |                  |
| 406625 - Reimbursed Cost-NonGrant Funded | 27,403          | -               | -                | -                |
| 430030 - Restricted Contributions        | 78,313          | 125,756         | 113,082          | (10.08%)         |
| <b>Program Generated Revenue Total</b>   | <b>105,716</b>  | <b>125,756</b>  | <b>113,082</b>   | <b>(10.08%)</b>  |
| <b>Net Cost</b>                          |                 |                 |                  |                  |
| Direct Cost Total                        | 680,751         | 859,389         | 734,921          | (14.48%)         |
| Charges by/to Other Departments Total    | (575,034)       | (733,633)       | (621,839)        | (15.24%)         |
| Program Generated Revenue Total          | (105,716)       | (125,756)       | (113,082)        | (10.08%)         |
| <b>Net Cost Total</b>                    | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>(205.43%)</b> |

### Position Detail as Budgeted

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Audit Technician                         | -            | 1         | -            | 1         | -             | 1         |
| Internal Auditor                         | 1            | -         | 1            | -         | 1             | -         |
| Principal Auditor                        | 1            | -         | 1            | -         | 1             | -         |
| Staff Auditor                            | 2            | -         | 2            | -         | 2             | -         |
| Staff Auditor - ASD                      | 1            | -         | 1            | -         | 1             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>5</b>     | <b>1</b>  | <b>5</b>     | <b>1</b>  | <b>5</b>      | <b>1</b>  |

*Anchorage: Performance. Value. Results*

## Internal Audit Department

*Anchorage: Performance. Value. Results.*

### Mission

Provide the Assembly and Mayor with objective information to ensure that a high degree of public accountability is maintained and government operations are efficient and effective.

### Core Services

- Conduct independent operational audits of Municipal operations and activities
- Evaluate the reliability of internal accounting administrative controls
- Conduct compliance audits of grants and contracts
- Provide findings and recommendations for improved efficiency and effectiveness of Municipal operations and processes
- Provide management assistance to the Administration and Assembly
- Assist the external auditors I the annual financial and Federal and State Single audits

### Accomplishment Goals

- Provide the Assembly and Mayor with objective information by completing the requested audits and special projects in the approved annual audit plan
- Reduce expenses by providing audit staff hours to the external auditors for the annual financial and Federal and State Single audits

### Performance Measures

Progress in achieving goals will be measured by:

#### **Measure #1: The number of audit reports issued**

|          | 2010 | 2011 | 2012 | 2013 | 2014 | 2015<br>Q1 | 2015<br>Q2 |
|----------|------|------|------|------|------|------------|------------|
| # issued | 13   | 17   | 22   | 17   | 10   | 2          | 5          |

#### **Measure #2: The number of special projects completed**

|             | 2010 | 2011 | 2012 | 2013 | 2014 | 2015<br>Q1 | 2015<br>Q2 |
|-------------|------|------|------|------|------|------------|------------|
| # completed | 11   | 10   | 4    | 24   | 14   | 1          | 7          |

#### **Measure #3: The number of audit findings in reports of audit with management concurrence.**

|                          | 2010 | 2011 | 2012 | 2013 | 2014 | 2015<br>Q1 | 2015<br>Q1 |
|--------------------------|------|------|------|------|------|------------|------------|
| % management concurrence | 100% | 100% | 90%  | 100% | 100% | 100%       | 100%       |

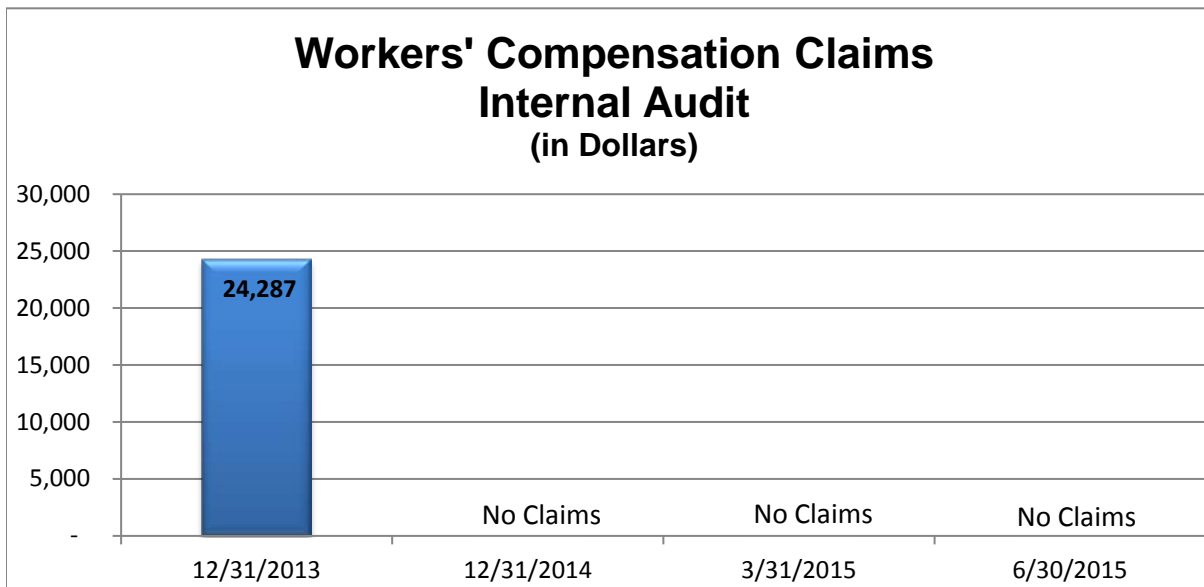
**Measure #4: Total number of staff hours provided to the external auditors**

|   | 2010 | 2011 | 2012 | 2013 | 2014 | 2015<br>Q1 | 2015<br>Q2 |
|---|------|------|------|------|------|------------|------------|
| # of staff hours<br>to external<br>auditors | 518  | 545  | 500  | 525  | 501  | 197        | 222        |

**PVR Measure WC: Managing Workers' Compensation Claims**

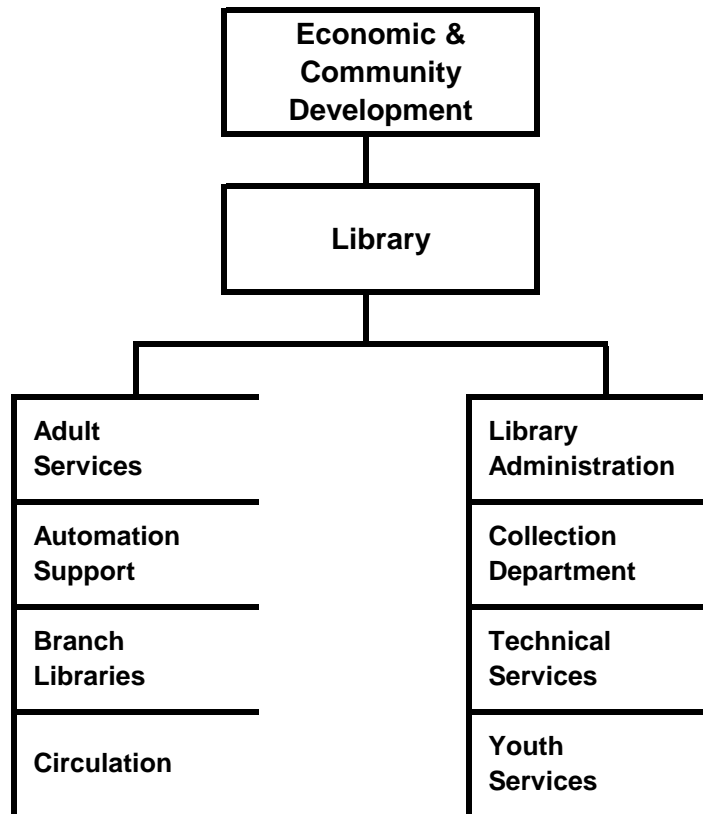
Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.





# Library



## Library

### Description

The library strives to deliver opportunities for education, information, and enrichment for Municipal residents. The library currently operates with five different locations throughout the Municipality.

### Department Services

- Education: foundational and self-directed
- Information: materials, research assistance and instruction
- Technology: computing access and services

### Central Library and Branches

- Z.J. Loussac Library – 3600 Denali St, Anchorage, AK 99503
- Chugiak-Eagle River Library – 12001 Business Blvd. #176, Eagle River, AK 99577
- Scott and Wesley Gerrish Library – 250 Egloff Drive, Girdwood, AK 99587
- Mountain View Library – 120 Bragaw St, Anchorage, AK 99508
- Muldoon Library – 1251 Muldoon Rd, Suite 158, Anchorage, AK 99504

### Department Goals that Contribute to Achieving the Mayor's Mission:



#### **Strengthen Anchorage's Economy – Build a city that attracts and retains a talented workforce, the most innovative companies, and provides a strong environment for economic growth**

- Improve economic advancement by providing equitable access to computing equipment and resources.
- Improve public safety by providing safe and stimulating places for teens and clean, well-maintained buildings for all.



#### **Community Development to Make Anchorage a Vibrant, Inclusive and Affordable Community**

- Increase opportunities for our children's success when they enter school by teaching the foundations of reading, social skills and, creative skills through early learning educational activities.
- Improve civic engagement, cultural enrichment, and enhance the quality of life for all Anchorage residents through provision of life-long educational services including library materials, online resources and programs/events.



# Municipality of Anchorage

## Schools and Libraries

2016 Approved General Government Operating Budget

JBER

JBER

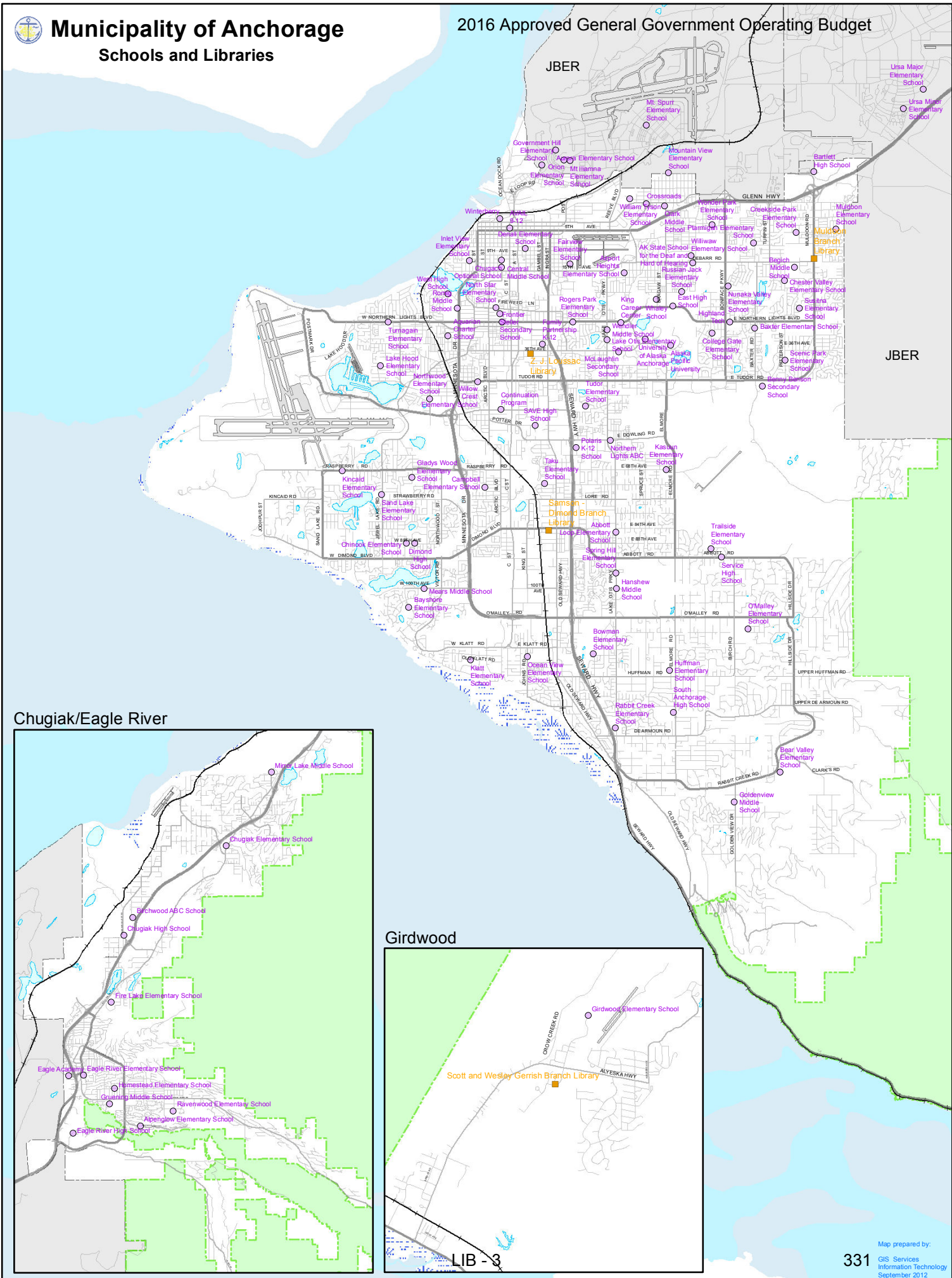
### Chugiak/Eagle River

### Girdwood

LIB - 3

331

Map prepared by:  
GIS Services  
Information Technology  
September 2012



## Library Department Summary

|                                     | 2014<br>Actuals   | 2015<br>Revised   | 2016<br>Approved  | 16 v 15<br>% Chg |
|-------------------------------------|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Division</b>      |                   |                   |                   |                  |
| Library                             | 7,902,891         | 8,271,684         | 8,273,329         | 0.02%            |
| <b>Direct Cost Total</b>            | <b>7,902,891</b>  | <b>8,271,684</b>  | <b>8,273,329</b>  | <b>0.02%</b>     |
| <b>Intragovernmental Charges</b>    |                   |                   |                   |                  |
| Charges by/to Other Departments     | 3,492,681         | 3,590,099         | 3,348,570         | (6.73%)          |
| <b>Function Cost Total</b>          | <b>11,395,571</b> | <b>11,861,783</b> | <b>11,621,898</b> | <b>(2.02%)</b>   |
| Program Generated Revenue           | (341,471)         | (337,700)         | (257,700)         | (23.69%)         |
| <b>Net Cost Total</b>               | <b>11,054,101</b> | <b>11,524,083</b> | <b>11,364,198</b> | <b>(1.39%)</b>   |
| <b>Direct Cost by Category</b>      |                   |                   |                   |                  |
| Salaries and Benefits               | 6,269,349         | 6,518,710         | 6,657,855         | 2.13%            |
| Supplies                            | 60,524            | 51,633            | 58,133            | 12.59%           |
| Travel                              | 1,166             | 3,000             | 8,000             | 166.67%          |
| Contractual/Other Services          | 1,447,502         | 1,627,096         | 1,478,596         | (9.13%)          |
| Debt Service                        | -                 | -                 | -                 | -                |
| Equipment, Furnishings              | 124,350           | 71,245            | 70,745            | (0.70%)          |
| <b>Direct Cost Total</b>            | <b>7,902,891</b>  | <b>8,271,684</b>  | <b>8,273,329</b>  | <b>0.02%</b>     |
| <b>Position Summary as Budgeted</b> |                   |                   |                   |                  |
| Full-Time                           | 59                | 59                | 60                | 1.69%            |
| Part-Time                           | 35                | 35                | 34                | (2.86%)          |
| <b>Position Total</b>               | <b>94</b>         | <b>94</b>         | <b>94</b>         | <b>-</b>         |

## Library

### Reconciliation from 2015 Revised Budget to 2016 Approved Budget

|   | Direct Costs     | Positions |           |          |
|---|------------------|-----------|-----------|----------|
|   |                  | FT        | PT        | Seas/T   |
| <b>2015 Revised Budget</b>  | 8,271,684        | 59        | 35        | -        |
| <b>Changes in Existing Programs/Funding for 2016</b>  |                  |           |           |          |
| - Salary and benefits adjustments   | 115,568          | -         | -         | -        |
| <b>2016 Continuation Level</b>  | <b>8,387,252</b> | <b>59</b> | <b>35</b> | <b>-</b> |
| <b>2016 Proposed Budget Changes</b>   |                  |           |           |          |
| - Reduce professional services  | (161,000)        | -         | -         | -        |
| - Increase non labor - contractual services   | 15,500           | -         | -         | -        |
| - Increase tuition registration - training for staff  | 8,000            | -         | -         | -        |
| - Increase Associate Librarian from part-time 0.75 FTE to full-time 1.0 FTE and upgrade Associate Librarian grade 12 to Branch Manager grade 14 | 23,577           | 1         | (1)       | -        |
| <b>2016 Approved Budget</b>   | <b>8,273,329</b> | <b>60</b> | <b>34</b> | <b>-</b> |

**Library**  
**Division Summary**  
**Library**

(Fund Center # 537200, 538100, 538200, 537300, 535500, 538300, 536400, 537100)

|  | 2014<br>Actuals   | 2015<br>Revised   | 2016<br>Approved  | 16 v 15<br>% Chg |
|--|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Category</b>           |                   |                   |                   |                  |
| Salaries and Benefits                    | 6,269,349         | 6,518,710         | 6,657,855         | 2.13%            |
| Supplies                                 | 60,524            | 51,633            | 58,133            | 12.59%           |
| Travel                                   | 1,166             | 3,000             | 8,000             | 166.67%          |
| Contractual/Other Services               | 1,447,502         | 1,627,096         | 1,478,596         | (9.13%)          |
| Equipment, Furnishings                   | 124,350           | 71,245            | 70,745            | (0.70%)          |
| <b>Manageable Direct Cost Total</b>      | <b>7,902,891</b>  | <b>8,271,684</b>  | <b>8,273,329</b>  | <b>0.02%</b>     |
| Debt Service                             | -                 | -                 | -                 | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>7,902,891</b>  | <b>8,271,684</b>  | <b>8,273,329</b>  | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                   |                   |                   |                  |
| Charges by/to Other Departments          | 3,492,681         | 3,590,099         | 3,348,570         | (6.73%)          |
| <b>Function Cost Total</b>               | <b>11,395,571</b> | <b>11,861,783</b> | <b>11,621,898</b> | <b>(2.02%)</b>   |
| <b>Program Generated Revenue by Fund</b> |                   |                   |                   |                  |
| Fund 101000 - Areawide General           | 341,471           | 337,700           | 257,700           | (23.69%)         |
| <b>Program Generated Revenue Total</b>   | <b>341,471</b>    | <b>337,700</b>    | <b>257,700</b>    | <b>(23.69%)</b>  |
| <b>Net Cost Total</b>                    | <b>11,054,101</b> | <b>11,524,083</b> | <b>11,364,198</b> | <b>(1.39%)</b>   |
| <b>Position Summary as Budgeted</b>      |                   |                   |                   |                  |
| Full-Time                                | 59                | 59                | 60                | 1.69%            |
| Part-Time                                | 35                | 35                | 34                | (2.86%)          |
| <b>Position Total</b>                    | <b>94</b>         | <b>94</b>         | <b>94</b>         | <b>-</b>         |

**Library**  
**Division Detail**  
**Library**

(Fund Center # 537200, 538100, 538200, 537300, 535500, 538300, 536400, 537100)

|   | 2014<br>Actuals   | 2015<br>Revised   | 2016<br>Approved  | 16 v 15<br>% Chg |
|---|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Category</b>          |                   |                   |                   |                  |
| Salaries and Benefits                   | 6,269,349         | 6,518,710         | 6,657,855         | 2.13%            |
| Supplies                                | 60,524            | 51,633            | 58,133            | 12.59%           |
| Travel                                  | 1,166             | 3,000             | 8,000             | 166.67%          |
| Contractual/Other Services              | 1,447,502         | 1,627,096         | 1,478,596         | (9.13%)          |
| Equipment, Furnishings                  | 124,350           | 71,245            | 70,745            | (0.70%)          |
| <b>Manageable Direct Cost Total</b>     | <b>7,902,891</b>  | <b>8,271,684</b>  | <b>8,273,329</b>  | <b>0.02%</b>     |
| Debt Service                            | -                 | -                 | -                 | -                |
| <b>Non-Manageable Direct Cost Total</b> | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>         |
| <b>Direct Cost Total</b>                | <b>7,902,891</b>  | <b>8,271,684</b>  | <b>8,273,329</b>  | <b>0.02%</b>     |
| <b>Intragovernmental Charges</b>        |                   |                   |                   |                  |
| Charges by/to Other Departments         | 3,492,681         | 3,590,099         | 3,348,570         | (6.73%)          |
| <b>Program Generated Revenue</b>        |                   |                   |                   |                  |
| 406320 - Library Non-Resident Fee       | 353               | 1,500             | 1,500             | -                |
| 406350 - Library Fees                   | 1,565             | 1,200             | 1,200             | -                |
| 406360 - Museum Admission Fees          | 11                | -                 | -                 | -                |
| 406580 - Copier Fees                    | 35,993            | 24,000            | 24,000            | -                |
| 406660 - Lost Book Reimbursement        | 28,845            | 25,000            | 25,000            | -                |
| 406670 - Sale Of Books                  | 20                | -                 | -                 | -                |
| 407030 - Library Fines                  | 160,343           | 148,000           | 148,000           | -                |
| 408420 - Building Rental                | 114,412           | 133,000           | 53,000            | (60.15%)         |
| 408550 - Cash Over & Short              | (70)              | -                 | -                 | -                |
| 408580 - Miscellaneous Revenues         | -                 | 5,000             | 5,000             | -                |
| 460070 - MOA Property Sales             | -                 | -                 | -                 | -                |
| <b>Program Generated Revenue Total</b>  | <b>341,471</b>    | <b>337,700</b>    | <b>257,700</b>    | <b>(23.69%)</b>  |
| <b>Net Cost</b>                         |                   |                   |                   |                  |
| Direct Cost Total                       | 7,902,891         | 8,271,684         | 8,273,329         | 0.02%            |
| Charges by/to Other Departments Total   | 3,492,681         | 3,590,099         | 3,348,570         | (6.73%)          |
| Program Generated Revenue Total         | (341,471)         | (337,700)         | (257,700)         | (23.69%)         |
| <b>Net Cost Total</b>                   | <b>11,054,101</b> | <b>11,524,083</b> | <b>11,364,198</b> | <b>(1.39%)</b>   |

**Position Detail as Budgeted**

|                               | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|-------------------------------|--------------|-----------|--------------|-----------|---------------|-----------|
|                               | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Administrative Officer        | 1            | -         | 1            | -         | 1             | -         |
| Assistant Municipal Librarian | 1            | -         | -            | -         | -             | -         |
| Associate Librarian           | 3            | 4         | 3            | 4         | 4             | 3         |
| Junior Admin Officer          | 1            | 2         | 1            | 2         | 1             | 2         |
| Librarian                     | 1            | -         | 1            | -         | 1             | -         |
| Library Assistant I           | -            | 3         | -            | 3         | -             | 3         |
| Library Assistant II          | 17           | 4         | 16           | 4         | 16            | 4         |

**Position Detail as Budgeted**

|  | 2014 Revised     |                  | 2015 Revised     |                  | 2016 Approved    |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
|  | <u>Full Time</u> | <u>Part Time</u> | <u>Full Time</u> | <u>Part Time</u> | <u>Full Time</u> | <u>Part Time</u> |
| Library Assistant III                    | 13               | 1                | 14               | 1                | 14               | 1                |
| Library Clerk                            | -                | 14               | -                | 14               | -                | 14               |
| Prof Librarian I                         | 8                | 7                | 8                | 7                | 8                | 7                |
| Prof Librarian II                        | 9                | -                | 8                | -                | 8                | -                |
| Prof Librarian III                       | 4                | -                | 4                | -                | 4                | -                |
| Prof Librarian IV                        | -                | -                | 1                | -                | 1                | -                |
| Senior Office Associate                  | 1                | -                | 1                | -                | 1                | -                |
| Special Admin Assistant II               | -                | -                | 1                | -                | 1                | -                |
| <b>Position Detail as Budgeted Total</b> | <b>59</b>        | <b>35</b>        | <b>59</b>        | <b>35</b>        | <b>60</b>        | <b>34</b>        |



## Library Operating Grant and Alternative Funded Programs

| Program   | Fund Center | Award Amount   | Amount Expended As of 12/31/2015 | Expected Expenditures in 2016 | Expected Balance at End of 2016 | Personnel |           |          | Program Expiration |
|---|-------------|----------------|----------------------------------|-------------------------------|---------------------------------|-----------|-----------|----------|--------------------|
|   |             |                |                                  |                               |                                 | FT        | PT        | T        |                    |
| <b>Public Library Assistance</b><br>(State Grant - Direct)<br>- Provides financial support for public library operation   | 535500      | 68,250         | 31,250                           | 37,000                        | -                               | -         | -         | -        | Jun-16             |
| <b>1-800 Interlibrary Loan and Reference Services</b><br>(State Grant - Revenue Pass Thru)<br>- Provide interlibrary loan service and backup reference services to all public, school and community libraries in Alaska | 538300      | 62,183         | 30,000                           | 32,183                        | -                               | -         | -         | -        | Jun-16             |
| <b>Ready to Read Phase VI</b><br>(State Grant - Revenue Pass Thru)<br>- Continue goals and objectives of Ready to Read Phase I  | 537300      | 115,958        | 57,979                           | 57,979                        | -                               | 1         | -         | -        | Jun-16             |
| <b>Net Lender Reimbursement</b><br>(State Grant - Direct)<br>- Reimbursement for libraries that provide significant in-state ILL (interlibrary loans)   | 538300      | 19,000         | -                                | 19,000                        | -                               | -         | -         | -        | Jun-16             |
| <b>Community Read Program</b><br>(Miscellaneous Operating Grants - Restricted Contributions)  | 537100      | 20,000         | 19,725                           | 275                           | -                               | -         | -         | -        | none               |
| <b>Knight Foundation</b><br>- To promote innovation in libraries by prototyping Collective Development  | 538100      | 35,000         | 25,000                           | 10,000                        | -                               | -         | -         | -        | 16-Feb             |
| <b>Friends of the Library Donations (Fund 261)</b><br>-Fund acquisitions, programs or library services  | 538300      | 20,000         | 1,246                            | 18,754                        | -                               | -         | -         | -        | none               |
| <b>Total Grant and Alternative Operating Funding for Department</b>   |             | <b>340,391</b> | <b>165,200</b>                   | <b>175,191</b>                | <b>-</b>                        | <b>1</b>  | <b>-</b>  | <b>-</b> |                    |
| <b>Total General Government Operating Direct Cost for Department</b>  |             |                |                                  | <b>8,273,329</b>              |                                 | <b>60</b> | <b>34</b> | <b>-</b> |                    |
| <b>Total Operating Budget for Department</b>  |             |                |                                  | <b>8,448,520</b>              |                                 | <b>61</b> | <b>34</b> | <b>-</b> |                    |

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## **Anchorage Public Library**

*Anchorage: Performance, Value, Results*

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**Mission**

Anchorage Public Library provides resources to enrich the lives and empower the future of our diverse community, while preserving the past for generations to come.

**Library Core Services:****Excelling As a Community Learning Center**

- Education: Self-directed and classes
- Information: Materials, research and instruction
- Technology: Computing access and services
- Exploration: Programs, reading, viewing, listening

**Major Use Indicators and Performance Measures**

**CHALLENGES:** While our customer visits are down by only 3,000, the challenge of visiting Loussac Library during renovation is having an impact on overall usage. Our reference questions, computer usage and new cards being issued are all lower. Given that we just started the renovation at Loussac two months ago, we anticipate that all usage numbers will be greatly reduced. We will not be able to reach many of our use indicators in 2015 due to loud construction noise, difficulty of entering the building and changing collection locations. While we will redirect customers to branches, we anticipate the usage will be lower.

While revenue is not an indicator of use, our meeting room revenue will be reduced by approximately \$70,000 due to the loss of a meeting room and renting the theater and Assembly ONLY in the evening.

1. **FACILITY USE:** Maintain Visits and visits per capita to 2014 levels during Loussac renovation
2. Resource Use: Increase Virtual visits by 2%; increase computer use by 5%
3. Program attendance and Materials Circulation: Increase circulation by 2% and maintain program attendance 2014 levels
4. Increase new Library Cards by 5%

| SUMMARY OF LIBRARY USAGE   |                  |                  |                  | 2011 - 2015      |                |                |
|----------------------------|------------------|------------------|------------------|------------------|----------------|----------------|
| KEY INDICATORS             | 2011             | 2012             | 2013             | 2014             |                |                |
| Visits/capita              | 2.63             | 2.69             | 3.13             | 3.03             |                |                |
| Program attend/capita      | .017             | .22              | .24              | 0.20             |                |                |
| Circulation/capita         | 5.82             | 5.84             | 5.88             | 6.09             |                |                |
| Computer logins/capita     | .49              | .47              | .47              | 0.53             |                |                |
| OTHER                      | 2011             | 2012             | 2013             | 2014             | 2015<br>1Q     | 2015<br>2Q     |
| Circulation                | 1,579,366        | 1,533,324        | 1,520,188        | 1,504,025        | 362,133        | 351,994        |
| Database use               | 102,537          | 141,324          | 150,098          | 207,481          | 56,635         | 48,946         |
| Downloadable materials     | 43,131           | 68,860           | 101,115          | 122,760          | 52,720         | 50,870         |
| <b>Overall Circulation</b> | <b>1,725,034</b> | <b>1,743,508</b> | <b>1,771,401</b> | <b>1,834,266</b> | <b>471,488</b> | <b>451,810</b> |
| New cards issued           | 22,414           | 20,088           | 18,101           | 22,966           | 3896           | 4055           |
| Visits                     | 780,351          | 804,323          | 942,873          | 913,304          | 233,478        | 230,387        |
| Computer Reservations      | 145,919          | 141,638          | 141,856          | 158,104          | 39,653         | 37,899         |
| Website hits               | 1,133,978        | 1,001,929        | 1,267,506        | 1,152,002        | 269,495        | 259,154        |
| <b>Program Attendance</b>  |                  |                  |                  |                  |                |                |
| Children                   | 31,147           | 41,243           | 42,326           | 36,587           | 8,920          | 11,473         |
| Teen                       | 3,123            | 5,114            | 9,311            | 6,829            | 2,701          | 1,372          |
| Adult/All Ages             | 15,333           | 18,887           | 20,076           | 15,774           | 3,067          | 7,837          |
| <b>TOTAL</b>               | <b>49,603</b>    | <b>65,244</b>    | <b>71,713</b>    | <b>59,190</b>    | <b>14,688</b>  | <b>20,682</b>  |
| Holds                      | 130,736          | 122,028          | 132,684          | 148,525          | 38,140         | 37,085         |
| Reference Questions        | 172,762          | 158,414          | 99,966           | 84,193           | 19,886         | 15,300         |

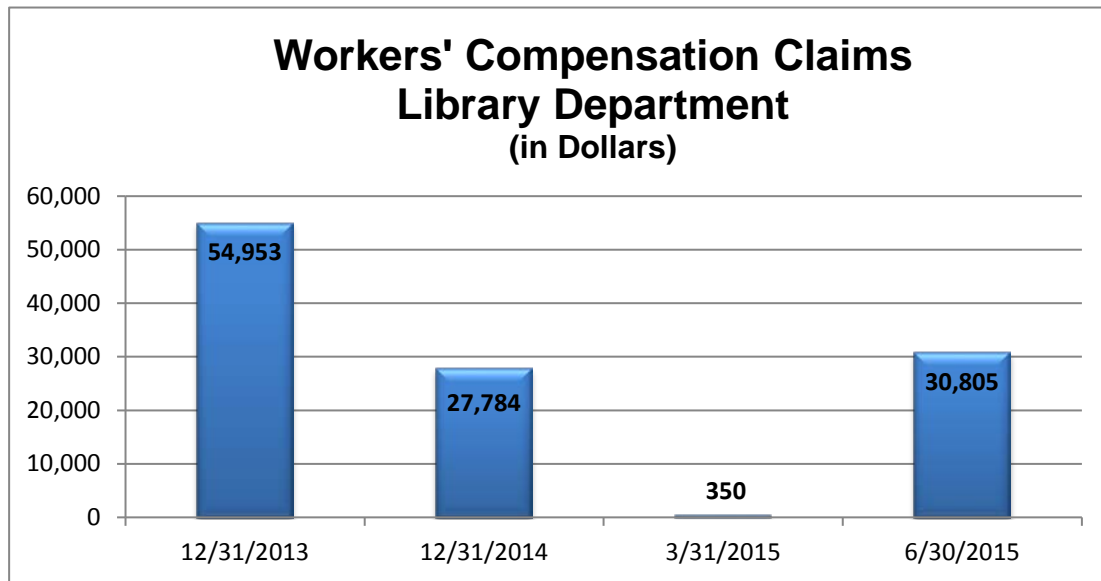
### Overall Accomplishments

- New self checkout machines installed and Radio Frequency devices installed in 85% of all materials (400,000 items) with existing staff
- Loussac Renovation started in May
- New meeting room software implemented
- Doubled broadband capacity at Loussac; increased capacity at all branches
- Weeded over 18% of entire collection of materials that did not circulate due to age, condition or subject matter

**PVR Measure WC: Managing Workers' Compensation Claims**

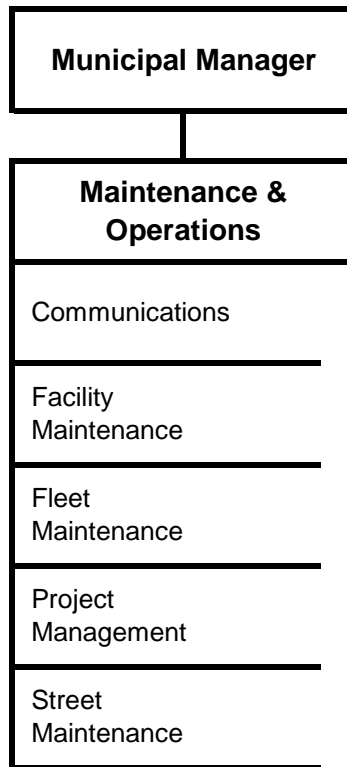
Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.



No data for second quarter of 2013, changing to a new record keeping system

# Maintenance & Operations



## Maintenance & Operations

### Description

The Maintenance & Operations Department performs a major portion of the maintenance needs on municipally-owned properties throughout Anchorage. Activities include street maintenance including snow removal, facility maintenance, fleet maintenance, communications, managing facility capital improvement projects, and a variety of other maintenance needs.

### Department Services/Divisions

- Street Maintenance is one of the biggest and most costly responsibilities of Municipal government. It's also one of the most necessary. The Street Maintenance Division must keep approximately 1,300 lane miles of streets at an adequate level of service and safety. An important function of Street Maintenance is to provide snow and ice removal to ensure a safe and accessible transportation system during winter months.
- Facility Maintenance provides the maintenance of over 164 municipal buildings and over 211 parks. Maintenance responsibility includes all facets of building maintenance including HVAC, carpentry, electrical, plumbing, mechanical, welding, painting, graffiti removal, and roof repairs.
- Fleet Maintenance provides essential maintenance and repairs for 578 Municipal vehicles and equipment, to include the Anchorage Police Department fleet of an additional 455 vehicles.
- Communications & Electronics provides expertise to ensure that public safety communications and electronic systems are fully functional for all Municipal agencies. Some of the supported systems are the Police and Fire 911 Centers, 12 microwave radio sites, mobile computer systems used by Police, Fire and Transit, 250 automatic defibrillators and nearly 3,000 mobile and portable two-way radios.
- Capital Projects provides project management services on major general government building renovations and new construction capital projects. This section is responsible for new construction such as the Mt. View Library, fire stations, and Eagle River Town Center. They are also responsible for all maintenance projects, which include things such as roof replacement, lighting, fire control systems, painting, heating, and any other miscellaneous projects related to facilities.

### Department Goals that Contribute to Achieving the Mayor's Mission:



#### **Public Safety – Improve public safety and strengthen Anchorage neighborhoods**

- 100% of Fire & Medic apparatus have working, certified electronic defibrillators.
- Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety radio equipment.
- 98% of police-assigned automatic electronic defibrillators are certified and operable on any given day.



#### **Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage**

- Minimize the downtime of Fire, Police and General Government personnel.
- Improve response times to prioritized work order requests.



**Strengthen Anchorage's Economy – Build a city that attracts and retains a talented workforce, the most innovative companies, and provides a strong environment for economic growth**

- Repair reported potholes within 24 hours within Anchorage Roads and Drainage Service Area (ARDSA).
- Complete declared plow-outs within 72 hours of a snowfall four inches or more within ARDSA.
- Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.
- Assess LED lighting options and design installation plan for LED street lights.



## Maintenance & Operations Department Summary

|                                     | 2014<br>Actuals   | 2015<br>Revised   | 2016<br>Approved  | 16 v 15<br>% Chg |
|-------------------------------------|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Division</b>      |                   |                   |                   |                  |
| MO Maintenance & Operations         | 83,465,479        | 86,535,209        | 87,931,768        | 1.61%            |
| <b>Direct Cost Total</b>            | <b>83,465,479</b> | <b>86,535,209</b> | <b>87,931,768</b> | <b>1.61%</b>     |
| <b>Intragovernmental Charges</b>    |                   |                   |                   |                  |
| Charges by/to Other Departments     | (14,219,806)      | (13,724,461)      | (14,011,349)      | 2.09%            |
| <b>Function Cost Total</b>          | <b>69,245,673</b> | <b>72,810,748</b> | <b>73,920,419</b> | <b>1.52%</b>     |
| Program Generated Revenue           | (1,529,391)       | (1,405,816)       | (1,408,238)       | 0.17%            |
| <b>Net Cost Total</b>               | <b>67,716,281</b> | <b>71,404,932</b> | <b>72,512,181</b> | <b>1.55%</b>     |
| <b>Direct Cost by Category</b>      |                   |                   |                   |                  |
| Salaries and Benefits               | 18,419,311        | 18,738,508        | 18,933,811        | 1.04%            |
| Supplies                            | 3,032,061         | 3,003,536         | 2,736,773         | (8.88%)          |
| Travel                              | 3,246             | 4,810             | 4,810             | -                |
| Contractual/Other Services          | 19,856,960        | 20,678,655        | 20,675,731        | (0.01%)          |
| Debt Service                        | 41,952,141        | 44,076,000        | 45,546,943        | 3.34%            |
| Depreciation/Amortization           | 8,880             | -                 | -                 | -                |
| Equipment, Furnishings              | 192,881           | 33,700            | 33,700            | -                |
| <b>Direct Cost Total</b>            | <b>83,465,479</b> | <b>86,535,209</b> | <b>87,931,768</b> | <b>1.61%</b>     |
| <b>Position Summary as Budgeted</b> |                   |                   |                   |                  |
| Full-Time                           | 154               | 154               | 154               | -                |
| Part-Time                           | 15                | 15                | 15                | -                |
| <b>Position Total</b>               | <b>169</b>        | <b>169</b>        | <b>169</b>        | <b>-</b>         |

## Maintenance & Operations Reconciliation from 2015 Revised Budget to 2016 Approved Budget

|  | Direct Costs      | Positions  |          |           |
|--|-------------------|------------|----------|-----------|
|  |                   | FT         | PT       | Seas/T    |
| <b>2016 Continuation Level</b>   | -                 | -          | -        | -         |
| <b>2016 One-Time Requirements</b>  |                   |            |          |           |
| - ONE-TIME Voter Approved Bond O&M - Maintenance and Operations Division - Annual (25yr) contribution of \$340K to reserve for roofs re 2008 Proposition 1, AO 2008-20(S), Public Facilities Major Roof Repair (including Libraries, Sullivan Arena and Existing Museum) including up to \$340K Capital Reserve. | 340,000           | -          | -        | -         |
| - ONE-TIME Voter Approved Bond O&M - 2013 Bond Proposition 3, AO 2013-19.  | 3,000             | -          | -        | -         |
| - ONE-TIME Voter Approved Bond O&M - 2014 Bond Proposition 5, AO 2014-20.  | 93,500            | -          | -        | -         |
| <b>Transfers (to)/from Other Agencies</b>  |                   |            |          |           |
| - 2016 Reorganization - from Public Works Department: labor and non-labor, per AO 2015-112 (S) as Amended  | 87,862,031        | 154        | 1        | 14        |
| <b>2016 Proposed Budget Changes</b>  |                   |            |          |           |
| - Reduce fuel  | (266,763)         | -          | -        | -         |
| - Reduction in contractual snow removal services - barring any severe weather events, no reduction in services.  | (100,000)         | -          | -        | -         |
| <b>2016 Approved Budget</b>  | <b>87,931,768</b> | <b>154</b> | <b>1</b> | <b>14</b> |

**Maintenance & Operations**  
**Division Summary**  
**MO Maintenance & Operations**

(Fund Center # 710548, 747000, 710575, 710533, 774000, 710569, 710578, 746000, 710542,...)

|  | 2014<br>Actuals   | 2015<br>Revised   | 2016<br>Approved  | 16 v 15<br>% Chg |
|--|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Category</b>               |                   |                   |                   |                  |
| Salaries and Benefits                        | 18,419,311        | 18,738,508        | 18,933,811        | 1.04%            |
| Supplies                                     | 3,032,061         | 3,003,536         | 2,736,773         | (8.88%)          |
| Travel                                       | 3,246             | 4,810             | 4,810             | -                |
| Contractual/Other Services                   | 19,856,960        | 20,678,655        | 20,675,731        | (0.01%)          |
| Equipment, Furnishings                       | 192,881           | 33,700            | 33,700            | -                |
| <b>Manageable Direct Cost Total</b>          | <b>41,504,458</b> | <b>42,459,209</b> | <b>42,384,825</b> | <b>(0.18%)</b>   |
| Debt Service                                 | 41,952,141        | 44,076,000        | 45,546,943        | 3.34%            |
| Depreciation/Amortization                    | 8,880             | -                 | -                 | -                |
| <b>Non-Manageable Direct Cost Total</b>      | <b>41,961,021</b> | <b>44,076,000</b> | <b>45,546,943</b> | <b>3.34%</b>     |
| <b>Direct Cost Total</b>                     | <b>83,465,479</b> | <b>86,535,209</b> | <b>87,931,768</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>             |                   |                   |                   |                  |
| Charges by/to Other Departments              | (14,219,806)      | (13,724,461)      | (14,011,349)      | 2.09%            |
| <b>Function Cost Total</b>                   | <b>69,245,673</b> | <b>72,810,748</b> | <b>73,920,419</b> | <b>1.52%</b>     |
| <b>Program Generated Revenue by Fund</b>     |                   |                   |                   |                  |
| Fund 101000 - Areawide General               | 111,136           | 116,049           | 116,049           | -                |
| Fund 106000 - Girdwood Valley SA             | 7,507             | 3,000             | 3,000             | -                |
| Fund 129000 - Eagle River Street Lighting SA | 10,972            | 10,330            | 10,330            | -                |
| Fund 141000 - Anchorage Roads & Drainage SA  | 1,399,777         | 1,276,437         | 1,278,859         | 0.19%            |
| <b>Program Generated Revenue Total</b>       | <b>1,529,391</b>  | <b>1,405,816</b>  | <b>1,408,238</b>  | <b>0.17%</b>     |
| <b>Net Cost Total</b>                        | <b>67,716,281</b> | <b>71,404,932</b> | <b>72,512,181</b> | <b>1.55%</b>     |
| <b>Position Summary as Budgeted</b>          |                   |                   |                   |                  |
| Full-Time                                    | 154               | 154               | 154               | -                |
| Part-Time                                    | 15                | 15                | 15                | -                |
| <b>Position Total</b>                        | <b>169</b>        | <b>169</b>        | <b>169</b>        | <b>-</b>         |

## Maintenance & Operations

### Division Detail

#### MO Maintenance & Operations

(Fund Center # 710548, 747000, 710575, 710533, 774000, 710569, 710578, 746000, 710542,...)

|   | 2014<br>Actuals   | 2015<br>Revised   | 2016<br>Approved  | 16 v 15<br>% Chg |
|---|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Category</b>              |                   |                   |                   |                  |
| Salaries and Benefits                       | 18,419,311        | 18,738,508        | 18,933,811        | 1.04%            |
| Supplies                                    | 3,032,061         | 3,003,536         | 2,736,773         | (8.88%)          |
| Travel                                      | 3,246             | 4,810             | 4,810             | -                |
| Contractual/Other Services                  | 19,856,960        | 20,678,655        | 20,675,731        | (0.01%)          |
| Equipment, Furnishings                      | 192,881           | 33,700            | 33,700            | -                |
| <b>Manageable Direct Cost Total</b>         | <b>41,504,458</b> | <b>42,459,209</b> | <b>42,384,825</b> | <b>(0.18%)</b>   |
| Debt Service                                | 41,952,141        | 44,076,000        | 45,546,943        | 3.34%            |
| Depreciation/Amortization                   | 8,880             | -                 | -                 | -                |
| <b>Non-Manageable Direct Cost Total</b>     | <b>41,961,021</b> | <b>44,076,000</b> | <b>45,546,943</b> | <b>3.34%</b>     |
| <b>Direct Cost Total</b>                    | <b>83,465,479</b> | <b>86,535,209</b> | <b>87,931,768</b> | <b>1.61%</b>     |
| <b>Intragovernmental Charges</b>            |                   |                   |                   |                  |
| Charges by/to Other Departments             | (14,219,806)      | (13,724,461)      | (14,011,349)      | 2.09%            |
| <b>Program Generated Revenue</b>            |                   |                   |                   |                  |
| 403010 - Assessment Collects                | 271,815           | 160,000           | 160,000           | -                |
| 403020 - P & I On Assessments(MOA/AWWU)     | 33,929            | 60,000            | 60,000            | -                |
| 405030 - SOA Traffic Signal Reimbursement   | 477,100           | 449,190           | 449,190           | -                |
| 405120 - Build America Bonds (BABs) Subsidy | 569,968           | 569,872           | 572,329           | 0.43%            |
| 406020 - Inspections                        | -                 | 6,170             | 6,170             | -                |
| 406080 - Lease & Rental Revenue-HLB         | 102,515           | 116,949           | 116,949           | -                |
| 406290 - Rec Center Rentals & Activities    | 4,722             | -                 | -                 | -                |
| 406400 - Fire Alarm Fees                    | 2,816             | -                 | -                 | -                |
| 406625 - Reimbursed Cost-NonGrant Funded    | 8,186             | 2,100             | 2,100             | -                |
| 408090 - Recycle Rebate                     | 8,210             | -                 | -                 | -                |
| 408380 - Prior Year Expense Recovery        | 13,865            | 35                | -                 | (100.00%)        |
| 408390 - Insurance Recoveries               | 33,465            | 41,500            | 41,500            | -                |
| 408580 - Miscellaneous Revenues             | 759               | -                 | -                 | -                |
| 450010 - Contributions from Other Funds     | 2,042             | -                 | -                 | -                |
| 460070 - MOA Property Sales                 | -                 | -                 | -                 | -                |
| <b>Program Generated Revenue Total</b>      | <b>1,529,391</b>  | <b>1,405,816</b>  | <b>1,408,238</b>  | <b>0.17%</b>     |
| <b>Net Cost</b>                             |                   |                   |                   |                  |
| Direct Cost Total                           | 83,465,479        | 86,535,209        | 87,931,768        | 1.61%            |
| Charges by/to Other Departments Total       | (14,219,806)      | (13,724,461)      | (14,011,349)      | 2.09%            |
| Program Generated Revenue Total             | (1,529,391)       | (1,405,816)       | (1,408,238)       | 0.17%            |
| <b>Net Cost Total</b>                       | <b>67,716,281</b> | <b>71,404,932</b> | <b>72,512,181</b> | <b>1.55%</b>     |

#### Position Detail as Budgeted

|                        | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|------------------------|--------------|-----------|--------------|-----------|---------------|-----------|
|                        | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Administrative Officer | 2            | -         | 2            | -         | 2             | -         |
| Civil Engineer I       | 1            | -         | 1            | -         | 1             | -         |

## Position Detail as Budgeted

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Civil Engineer II                        | 2            | -         | 1            | -         | 1             | -         |
| Custdl Qlty Control Spec                 | 1            | -         | -            | -         | -             | -         |
| Division Director II                     | 1            | -         | 1            | -         | 1             | -         |
| Electronic Foreman                       | 1            | -         | 1            | -         | 1             | -         |
| Electronic Tech Leadman                  | 1            | -         | 1            | -         | 1             | -         |
| Engineering Tech III                     | -            | -         | -            | -         | 1             | -         |
| Engineering Technician II                | -            | 1         | -            | 1         | -             | 1         |
| Engineering Technician III               | 1            | -         | 2            | -         | 1             | -         |
| Equipment Operations Tech I              | 3            | -         | 3            | -         | 3             | -         |
| Equipment Operations Tech II             | 1            | -         | 1            | -         | 1             | -         |
| General Foreman                          | 5            | -         | 4            | -         | 4             | -         |
| Heavy Equipment Operator                 | 28           | -         | 28           | -         | 28            | -         |
| Heavy Equipment Operator Ldmn            | 5            | -         | 5            | -         | 5             | -         |
| Journeyman Carpenter                     | 7            | -         | 7            | -         | 7             | -         |
| Journeyman Certified Plumber             | 9            | -         | 9            | -         | 9             | -         |
| Journeyman Certified Plumber Foreman     | 1            | -         | 1            | -         | 1             | -         |
| Journeyman Wireman                       | 6            | -         | 6            | -         | 6             | -         |
| Journeyman Wireman Foreman               | 1            | -         | 1            | -         | 1             | -         |
| Junior Admin Officer                     | -            | 1         | -            | -         | -             | -         |
| Leadman Plumber                          | 1            | -         | 1            | -         | 1             | -         |
| Light Equipment Operator                 | 12           | 12        | 12           | 12        | 12            | 12        |
| Manager                                  | 1            | -         | 2            | -         | 2             | -         |
| Medium Equipment Operator                | 38           | -         | 38           | -         | 38            | -         |
| Office Associate                         | 1            | 1         | 1            | 1         | 1             | 1         |
| Principal Admin Officer                  | 1            | -         | -            | -         | -             | -         |
| Public Works Superintendent              | 2            | -         | 1            | -         | 1             | -         |
| Quality Control Spec                     | -            | -         | 1            | -         | 1             | -         |
| Radio Installer I                        | 1            | -         | 1            | -         | 1             | -         |
| Radio Installer II                       | 2            | -         | 2            | -         | 2             | -         |
| Senior Admin Officer                     | 2            | -         | 2            | -         | 2             | -         |
| Senior Electronic Tech                   | 5            | -         | 5            | -         | 5             | -         |
| Senior Office Associate                  | 1            | -         | 1            | 1         | 1             | 1         |
| Special Admin Assistant I                | 1            | -         | 1            | -         | 1             | -         |
| Special Admin Assistant II               | 2            | -         | 2            | -         | 2             | -         |
| Street Maintenance Supvr                 | 6            | -         | 6            | -         | 6             | -         |
| Superintendent                           | 1            | -         | 3            | -         | 3             | -         |
| Warehouseman/Journeyman                  | 1            | -         | 1            | -         | 1             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>154</b>   | <b>15</b> | <b>154</b>   | <b>15</b> | <b>154</b>    | <b>15</b> |

## Maintenance & Operations Operating Grant and Alternative Funded Programs

| Program   | Fund Center | Award Amount | Amount Expended As of 12/31/2015 | Expected Expenditures in 2016 | Expected Balance at End of 2016 | Personnel  |          |           | Program Expiration |
|---|-------------|--------------|----------------------------------|-------------------------------|---------------------------------|------------|----------|-----------|--------------------|
|   |             |              |                                  |                               |                                 | FT         | PT       | T         |                    |
| <b>Maintenance and Operations Division</b>  |             |              |                                  |                               |                                 |            |          |           |                    |
| <b>NPDES PERMIT REIMBURSEMENT</b>   | 732400      | 2,500,000    | 2,000,000                        | 500,000                       | -                               | 2          | -        | -         | Dec-16             |
| - Reimbursement from State of Alaska for Municipal efforts managed and performed as required by federal NPDES Permit  |             |              |                                  |                               |                                 |            |          |           |                    |
| <b>FEDERAL HIGHWAY ADMINISTRATION/STATE PASS THRU</b><br>(State Grant - Revenue Pass Thru)  |             |              |                                  |                               |                                 |            |          |           |                    |
| - Provides funding to update signal timing plans to address intersection congestion and improve air quality. Supports development of a Traffic Management Center, emergency vehicle preemption and transit priority. (77216G Traffic Signalization 10-12) | 787000      | 1,800,259    | 1,491,826                        | 308,433                       | -                               | 2          | -        | -         | Mar-16             |
| - Provides funding to the MOA to collect, analyze, and input information pertaining to pedestrian and vehicular volumes, crashes, and traffic studies. (77239G AMATS MOA Traffic Counts 09-11)  | 786000      | 1,820,000    | 1,420,000                        | 400,000                       | -                               | 1          | -        | -         | Dec-16             |
| - Provides funding to the MOA to from dust control services on MOA arterial roadways. Funds utilized to obtain and apply Magnesium Chloride during peak dust periods. (724615G AMATS MOA Anchorage Arterial Dust Control 15-17)                           | 743000      | 193,742      | 63,863                           | 129,879                       | -                               | -          | -        | -         | Mar-16             |
| <b>BOND FUNDED</b><br>Recycled Asphalt/Chip Seal Program  | 743000      | 282,952      | -                                | 282,952                       | -                               | -          | -        | 17        |                    |
| <b>Total Grant and Alternative Operating Funding for Department</b>   |             |              | <b>4,975,689</b>                 | <b>1,621,264</b>              | <b>-</b>                        | <b>5</b>   | <b>-</b> | <b>17</b> |                    |
| <b>Total General Government Operating Direct Cost for Department</b>  |             |              |                                  | <b>87,931,768</b>             |                                 | <b>154</b> | <b>1</b> | <b>14</b> |                    |
| <b>Total Operating Budget for Department</b>  |             |              |                                  | <b>89,553,032</b>             |                                 | <b>159</b> | <b>1</b> | <b>31</b> |                    |

*Anchorage: Performance. Value. Results*

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**Street Maintenance Section**  
**Maintenance & Operations Department**

*Anchorage: Performance. Value. Results*

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**Purpose**

Protect, maintain, and improve Municipal roads and drainage systems through organized efforts and effective use of resources.

**Core Services**

- Snow and ice removal
- Pothole repair
- Storm drain structure maintenance

**Accomplishment Goals**

- Complete declared plow-outs within 72 hours of a snowfall four inches or more within Anchorage Roads and Drainage Service Area (ARDSA)
- Repair reported potholes within 24 hours within ARDSA
- Annually inspect and clean “as required” all storm drain structures per Alaska Pollution Discharge Elimination System (APDES) Phase II permit within ARDSA

**Performance Measures**

Progress in achieving goals shall be measured by:

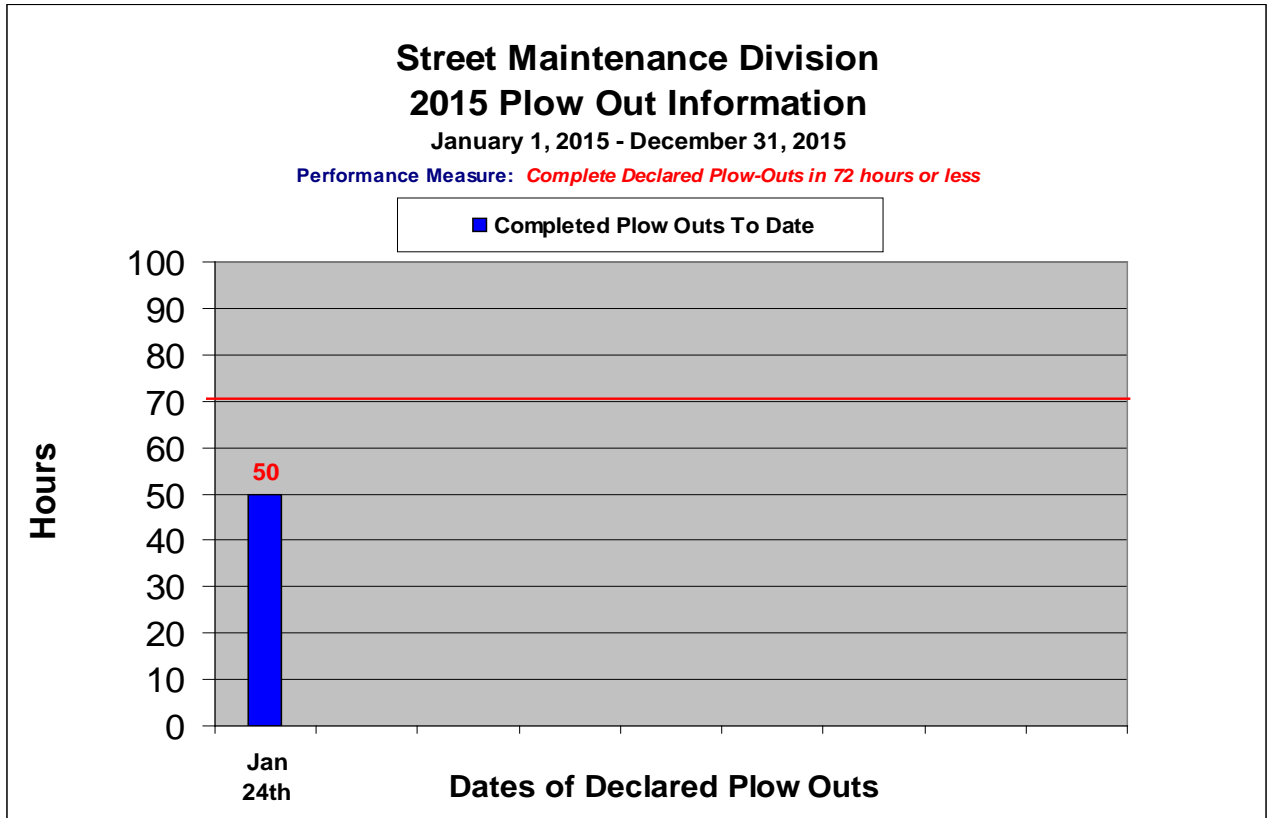
- Complete declared plow-outs within 72 hours within ARDSA
- Repair reported potholes within 24 hours within ARDSA
- Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.

**Explanatory Information**

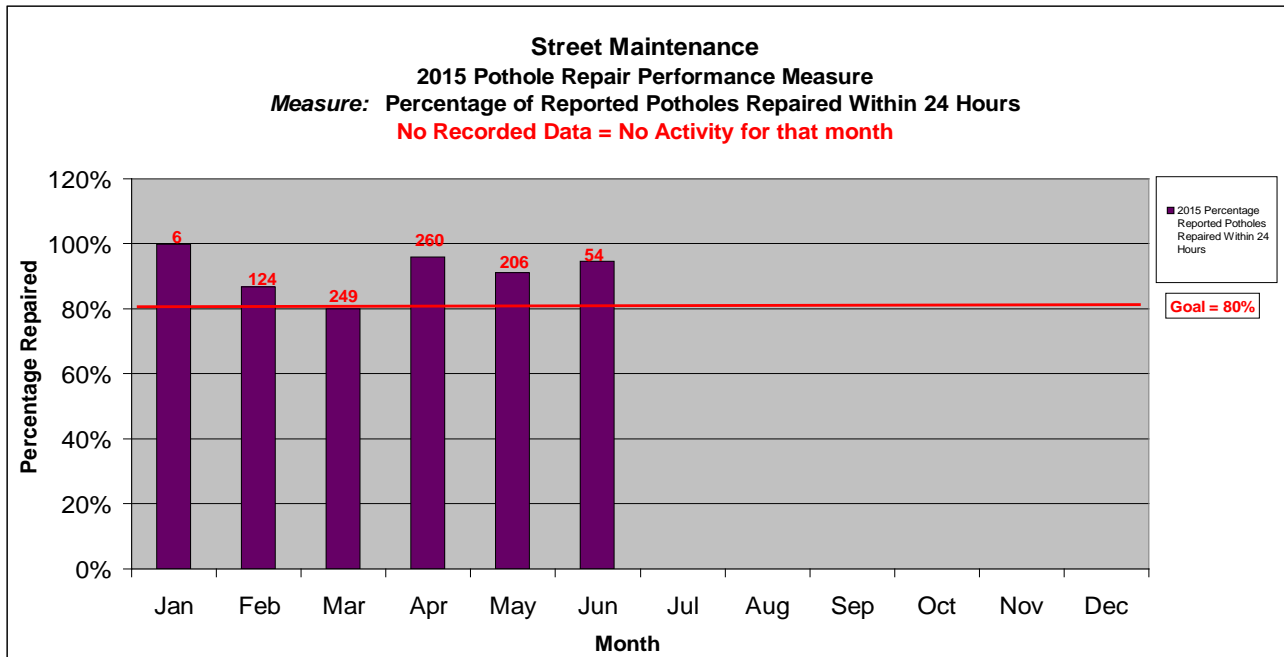
- Tracking information for these measures began January 1, 2010



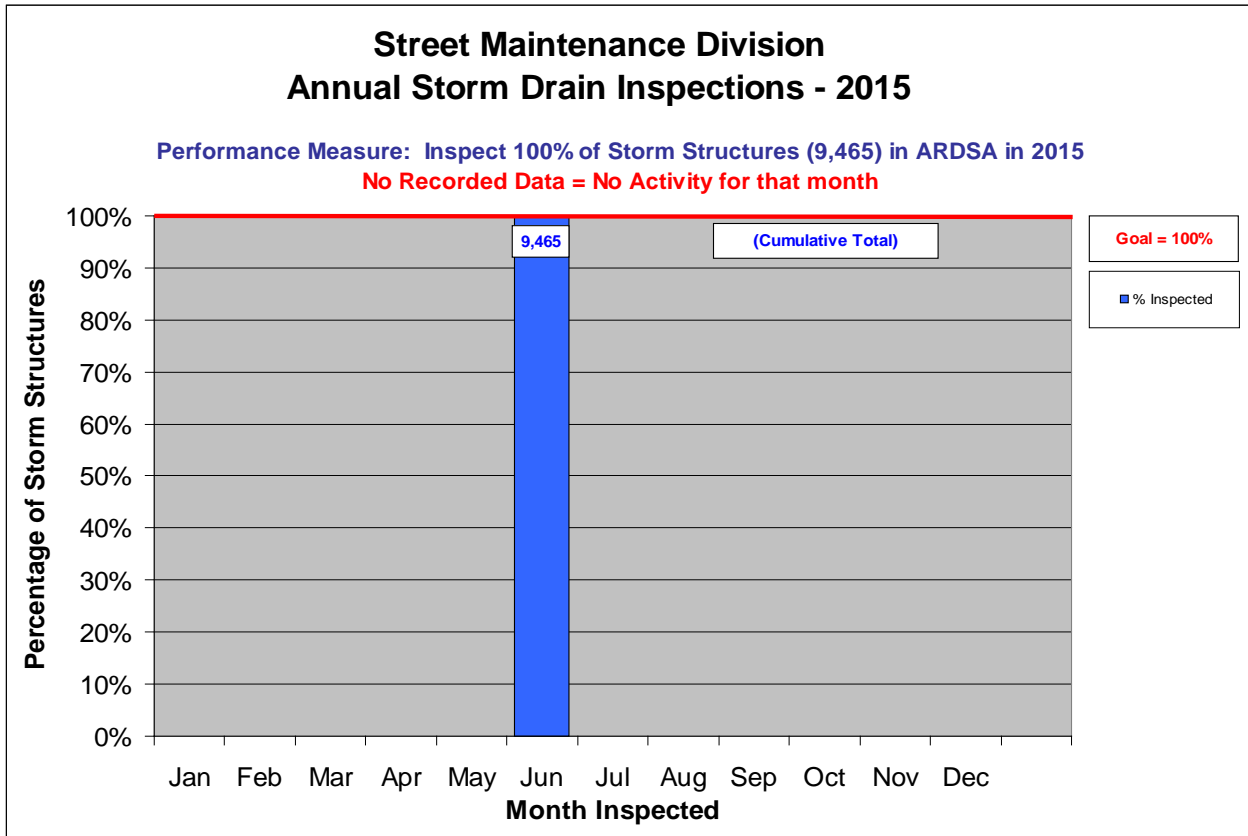
**Measure #1: Complete declared plow-outs within 72 hours within ARDSA**

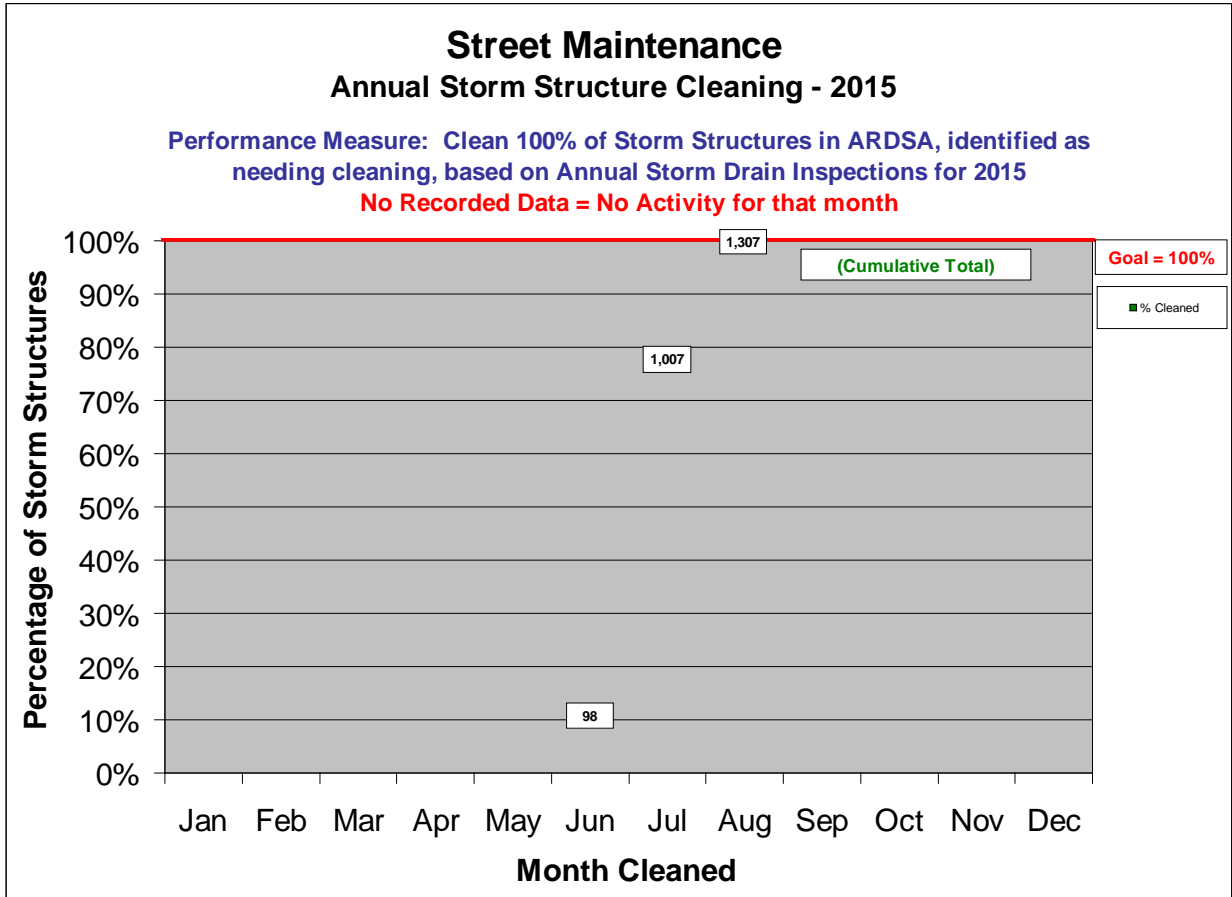


**Measure #2: Repair reported potholes within 24 hours within ARDSA**



**Measure #3: Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.**





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**Communications Section**  
**Maintenance and Operations Department**

*Anchorage: Performance. Value. Results.*

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**Purpose**

Operate and maintain emergency and general voice and data wireless systems for all Municipal general government agencies with a priority on first responders and 911 Dispatch Centers.

**Direct Services**

- Install, maintain, and repair wireless communication systems to maximize responder safety and efficient use of personnel and resources
- Provide technical expertise in the procurement and inventory management of electronic equipment to ensure compatibility and asset accountability
- Provide design and project management for communications system upgrades and acquisitions
- Maintain oversight of Federal Communications Commission (FCC)-related licensing to ensure compliance of federal rules and regulations
- Install, maintain, and repair biomedical equipment as used by Police and Fire responders to ensure functionality and reliability of life saving devices
- Install & maintain Wi-Fi hot spot equipment within most municipal buildings

**Accomplishment Goals**

- Minimize downtime of Fire, Police and General Government personnel
- 100% of Fire & Medic apparatus have working, certified electronic defibrillators
- Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety radio equipment
- 98% of police-assigned automatic electronic defibrillators are certified and operable on any given day

**Performance Measures**

Progress in achieving goals shall be measured by:

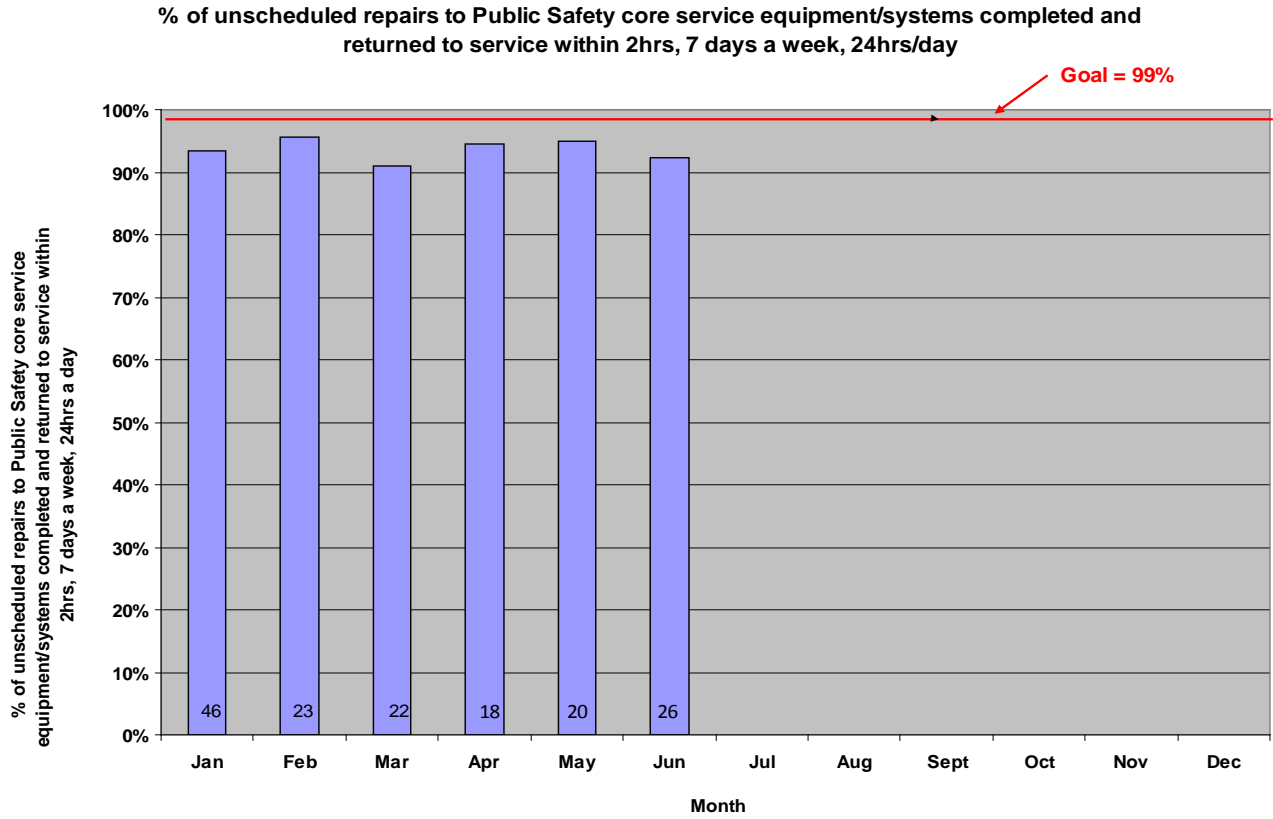
- Percent of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within two hours, seven days a week, 24 hours a day

**Explanatory Information**

- Tracking information for these measures began January 1, 2011.

**Measure #4: Percent of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within two hours, seven days a week, 24 hours a day**

2015



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**Fleet Maintenance Section**  
**Maintenance and Operations Department**

*Anchorage: Performance. Value. Results.*

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**Purpose**

Preserve, maintain, and manage Municipal general government vehicles and equipment.

**Core Services**

- Year-round maintenance of Municipal general government vehicles and equipment

**Accomplishment Goals**

- Improve overall vehicle in-commission rate for all customers
- Reduce fleet vehicle maintenance costs while providing safe, operable vehicles

**Performance Measures**

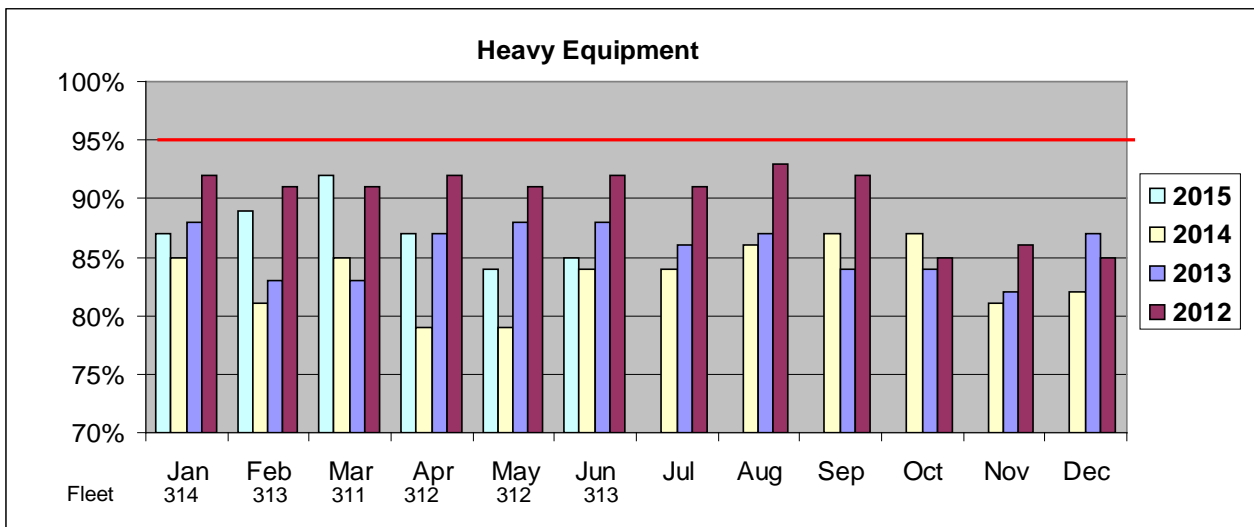
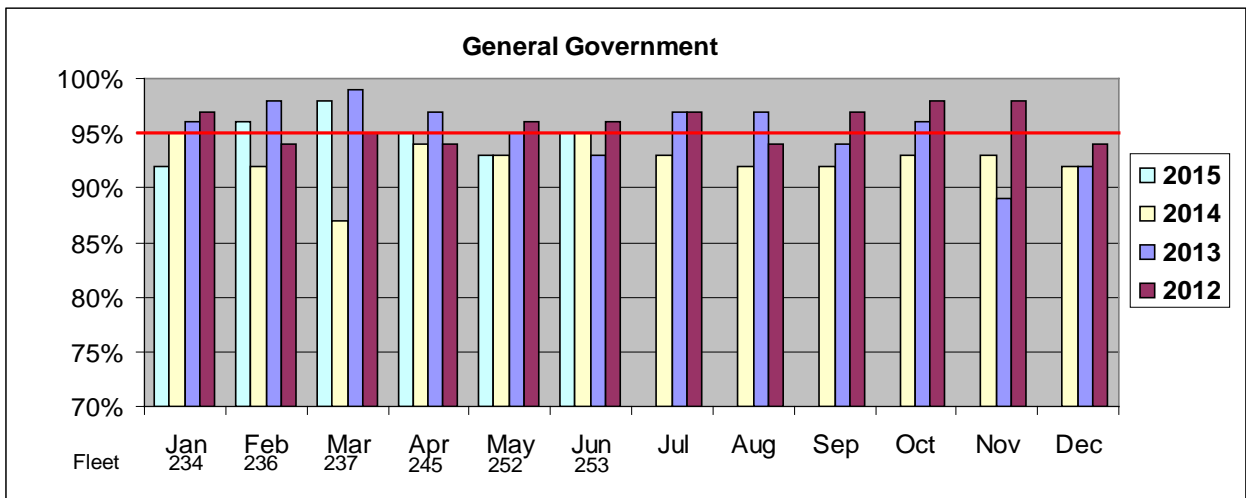
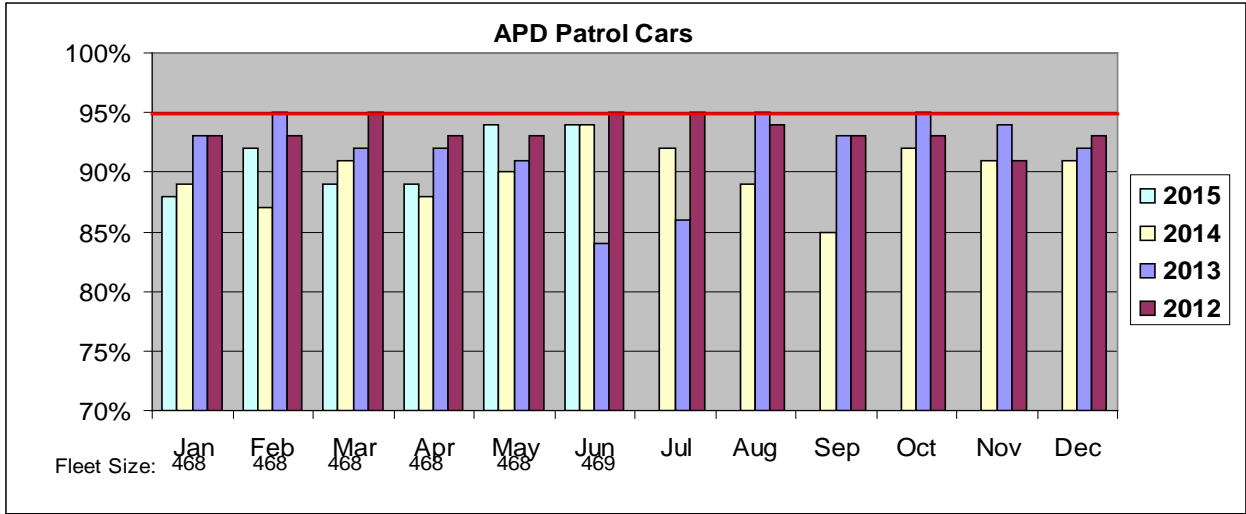
Progress in achieving goals shall be measured by:

- Percent of police cruisers, general government, and heavy equipment vehicles in commission

**Explanatory Information**

- Tracking information for these measures began January 1, 2010.

**Measure #5: Percent of police cruisers, general government, and heavy equipment vehicles in commission**



**Facility Maintenance Section  
Maintenance and Operations Department**

*Anchorage: Performance. Value. Results.*

**Purpose**

Preserve, maintain, and improve Municipal facilities

**Core Services**

- Maintenance of Municipal general government facilities

**Accomplishment Goals**

- Improve response times to prioritized work order requests

**Performance Measures**

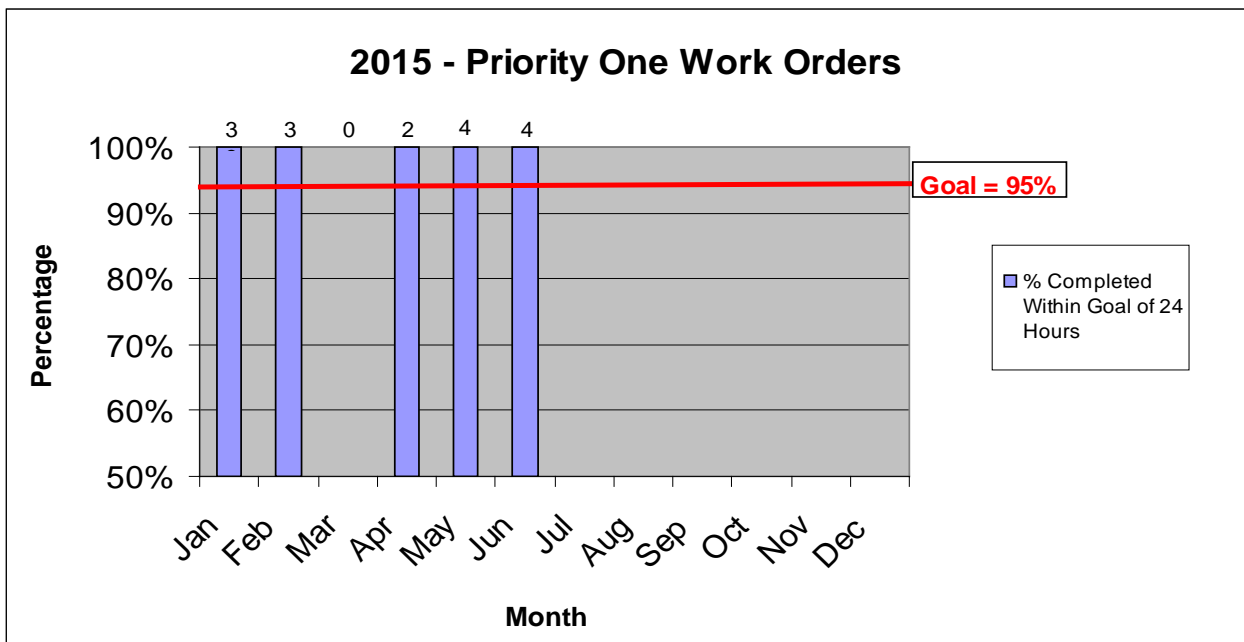
Progress in achieving goals shall be measured by:

- Percent of Priority 1 (emergency) work orders completed within 24 hours
- Percent of Priority 2 (urgent) work orders completed within seven days
- Percent of Priority 3 (priority) work orders completed within one month

**Explanatory Information**

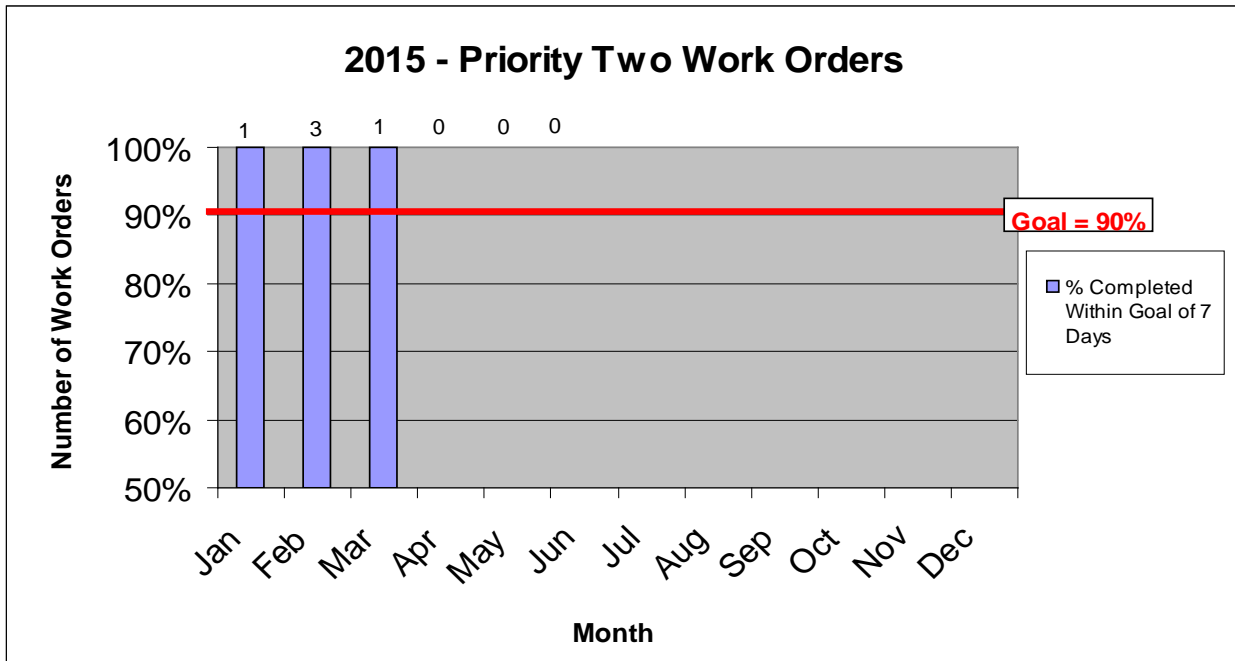
- Tracking information for these measures began June 1, 2010.

**Measure #6: Percent of Priority 1 (emergency) work orders completed within 24 hours**

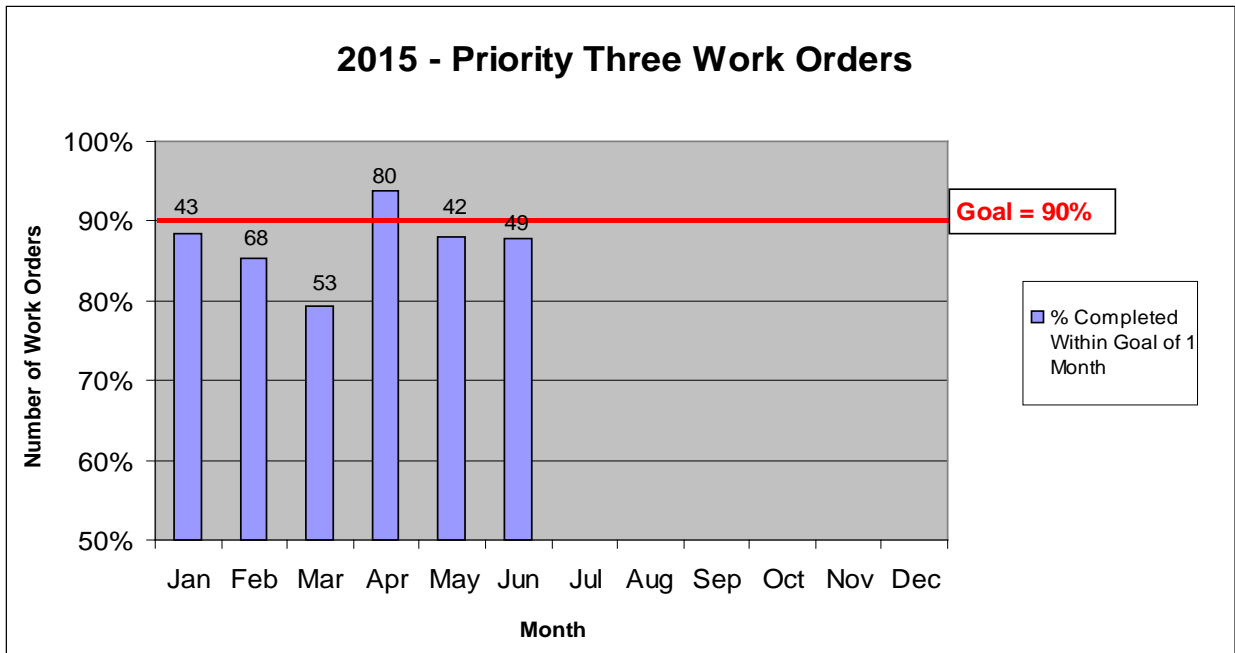




**Measure #7: Percent of Priority 2 (urgent) work orders completed within seven days**



**Measure #8: Percent of Priority 3 (priority) work orders completed within one month**



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**Capital Projects Section**  
**Maintenance and Operations Department**

*Anchorage: Performance. Value. Results.*

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**Purpose**

Manage, design, and construct Municipal facility renovations and new construction projects that meet the needs of requesting departments within the available funding.

**Core Services**

- Project management of Municipal facility renovation and upgrade projects
- Project management of new construction of Municipal facilities

**Accomplishment Goals**

- Reduce capital projects construction contracts with change orders

**Performance Measures**

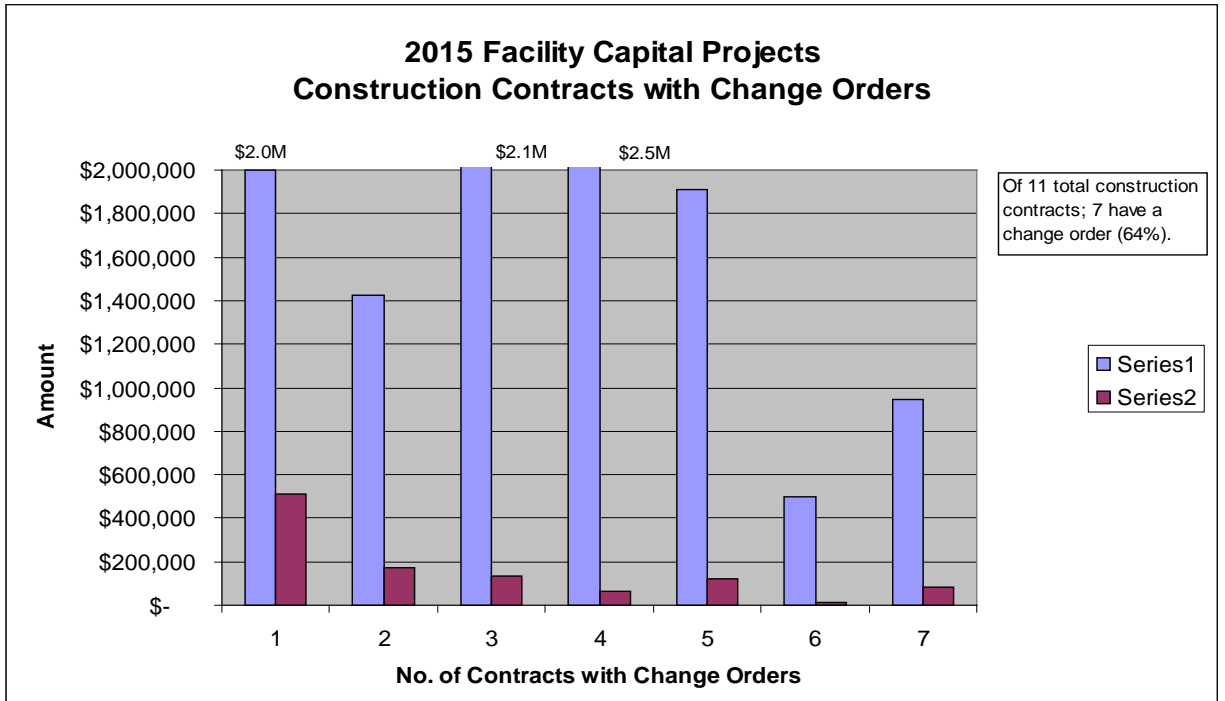
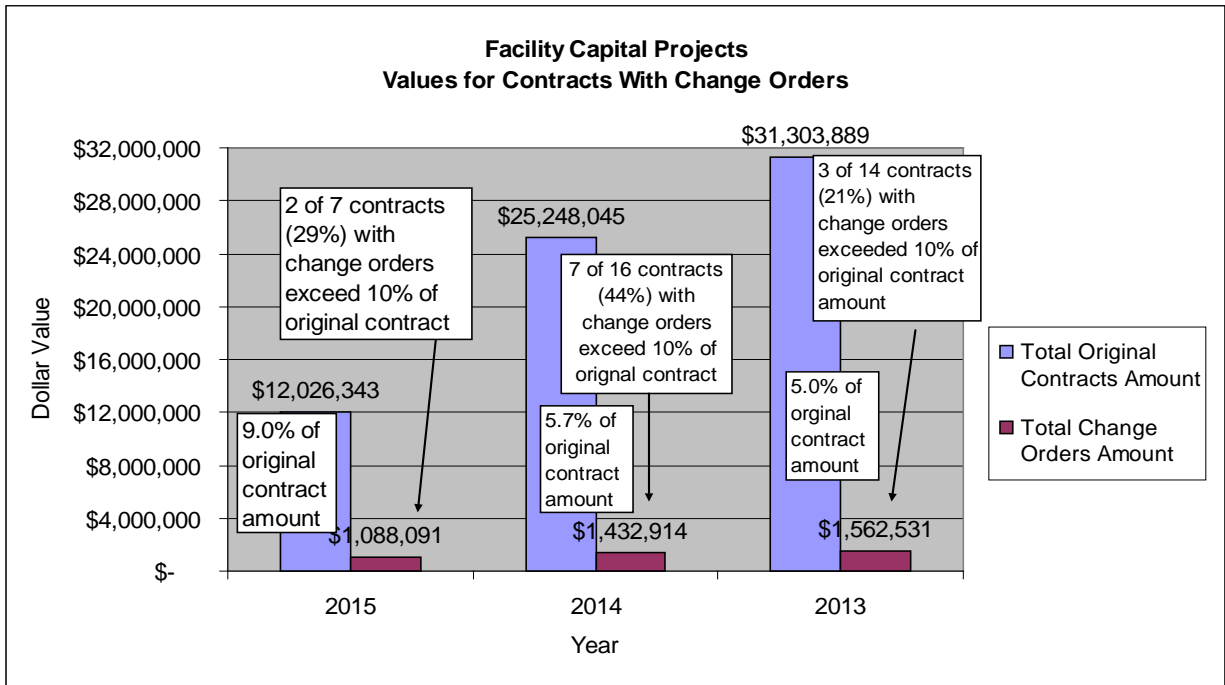
Progress in achieving goals shall be measured by:

- Dollar values of construction contracts with change orders and Dollar values of change order costs compared to original contract cost

**Explanatory Information**

- Tracking information for these measures began January 1, 2010.

**Measure #9: Dollar values of construction contracts with change orders, and Dollar values of change order costs compared to original contract cost**



## **Equipment Maintenance Operations**

### **Description**

The Equipment Maintenance Operations is a section of the Maintenance & Operations Department. The Equipment Maintenance Operations section is appropriated to fund 601 which is classified as an internal service fund. The 601 fund accounts for the day-to-day operational management and maintenance of general government equipment and vehicles. The appropriation for this fund is separately disclosed on the ordinance that approves the General Government Operating Budget, as it is funded by direct cost expenditures included in the GGOB under each department's Contractual/Other Services budget.

### **Department Services**

To preserve, maintain, and manage Municipal general government vehicles and equipment while providing safe, effective vehicles and equipment for Municipal operations and programs.

**Equipment Maintenance Operations**  
**Reconciliation from 2015 Revised Budget to 2016 Approved Budget**  
 (DeptID # 710600)

|   | Appropriation     | Positions |          |          |
|---|-------------------|-----------|----------|----------|
|   |                   | FT        | PT       | T        |
| <b>2015 Revised Budget</b>  | 13,809,336        | 40        | -        | -        |
| <b>Debt Service Changes</b>   |                   |           |          |          |
| - Depreciation / amortization   | 108,549           | -         | -        | -        |
| <b>Changes in Existing Programs/Funding for 2015</b>  |                   |           |          |          |
| - Salary and benefits adjustments   | (8,379)           | -         | -        | -        |
| - Intragovernmental Charges   | (15,255)          | -         | -        | -        |
| <b>2016 Continuation Level</b>  | <b>13,894,251</b> | <b>40</b> | <b>-</b> | <b>-</b> |
| <b>2016 Proposed Budget Changes</b>   |                   |           |          |          |
| - None  | -                 | -         | -        | -        |
| <b>2016 Approved Budget</b>   | <b>13,894,251</b> | <b>40</b> | <b>-</b> | <b>-</b> |
| <b>2016 Budget Adjustment for Accounting Transactions (Appropriation)</b>   |                   |           |          |          |
| - In-line with best practice, MOA does not include accounting entry transactions in the GGOB appropriation. Reduction of depreciation / amortization of assets purchased on previous appropriations | (5,728,090)       | -         | -        | -        |
| <b>2016 Approved Budget (Appropriation)</b>   | <b>8,166,161</b>  | <b>40</b> | <b>-</b> | <b>-</b> |

**Maintenance & Operations**  
**Division Summary**  
**MO Maintenance & Operations**  
(Fund Center # 710600)

|  | 2014<br>Actuals   | 2015<br>Revised   | 2016<br>Approved  | 16 v 15<br>% Chg |
|--|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Category</b>           |                   |                   |                   |                  |
| Salaries and Benefits                    | 4,168,053         | 4,558,700         | 4,550,321         | (0.18%)          |
| Supplies                                 | 1,264,055         | 1,393,500         | 1,393,500         | -                |
| Travel                                   | -                 | -                 | -                 | -                |
| Contractual/Other Services               | 306,888           | 235,000           | 235,000           | -                |
| <b>Manageable Direct Cost Total</b>      | <b>5,738,996</b>  | <b>6,187,200</b>  | <b>6,178,821</b>  | <b>(0.14%)</b>   |
| Debt Service                             | 40,002            | 38,780            | 38,780            | -                |
| Depreciation/Amortization                | 4,148,592         | 5,619,541         | 5,728,090         | 1.93%            |
| <b>Non-Manageable Direct Cost Total</b>  | <b>4,188,594</b>  | <b>5,658,321</b>  | <b>5,766,870</b>  | <b>1.92%</b>     |
| <b>Direct Cost Total</b>                 | <b>9,927,590</b>  | <b>11,845,521</b> | <b>11,945,691</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                   |                   |                   |                  |
| Charges by/to Other Departments          | 1,667,488         | 1,963,815         | 1,948,560         | (0.78%)          |
| <b>Function Cost Total</b>               | <b>11,595,078</b> | <b>13,809,336</b> | <b>13,894,251</b> | <b>0.61%</b>     |
| <b>Program Generated Revenue by Fund</b> |                   |                   |                   |                  |
| Fund 601000 - Equipment Maintenance      | 10,456,381        | 9,730,327         | 9,660,327         | (0.72%)          |
| <b>Program Generated Revenue Total</b>   | <b>10,456,381</b> | <b>9,730,327</b>  | <b>9,660,327</b>  | <b>(0.72%)</b>   |
| <b>Net Cost Total</b>                    | <b>1,138,697</b>  | <b>4,079,009</b>  | <b>4,233,924</b>  | <b>3.80%</b>     |
| <b>Position Summary as Budgeted</b>      |                   |                   |                   |                  |
| Full-Time                                | 40                | 40                | 40                | -                |
| <b>Position Total</b>                    | <b>40</b>         | <b>40</b>         | <b>40</b>         | <b>-</b>         |

## Maintenance & Operations

### Division Detail

#### MO Maintenance & Operations

(Fund Center # 710600)

|   | 2014<br>Actuals   | 2015<br>Revised   | 2016<br>Approved  | 16 v 15<br>% Chg |
|---|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Category</b>              |                   |                   |                   |                  |
| Salaries and Benefits                       | 4,168,053         | 4,558,700         | 4,550,321         | (0.18%)          |
| Supplies                                    | 1,264,055         | 1,393,500         | 1,393,500         | -                |
| Travel                                      | -                 | -                 | -                 | -                |
| Contractual/Other Services                  | 306,888           | 235,000           | 235,000           | -                |
| <b>Manageable Direct Cost Total</b>         | <b>5,738,996</b>  | <b>6,187,200</b>  | <b>6,178,821</b>  | <b>(0.14%)</b>   |
| Debt Service                                | 40,002            | 38,780            | 38,780            | -                |
| Depreciation/Amortization                   | 4,148,592         | 5,619,541         | 5,728,090         | 1.93%            |
| <b>Non-Manageable Direct Cost Total</b>     | <b>4,188,594</b>  | <b>5,658,321</b>  | <b>5,766,870</b>  | <b>1.92%</b>     |
| <b>Direct Cost Total</b>                    | <b>9,927,590</b>  | <b>11,845,521</b> | <b>11,945,691</b> | <b>0.85%</b>     |
| <b>Intragovernmental Charges</b>            |                   |                   |                   |                  |
| Charges by/to Other Departments             | 1,667,488         | 1,963,815         | 1,948,560         | (0.78%)          |
| <b>Program Generated Revenue</b>            |                   |                   |                   |                  |
| 406625 - Reimbursed Cost-NonGrant Funded    | 1,166             | 13,000            | 13,000            | -                |
| 408380 - Prior Year Expense Recovery        | 25,034            | -                 | -                 | -                |
| 408390 - Insurance Recoveries               | 97,147            | 142,000           | 142,000           | -                |
| 408540 - Fleet Rental Revenues              | 9,915,357         | 9,731,080         | 9,731,080         | -                |
| 430050 - Capital Contr(ML&P/AWWU/CIVIC)     | 79,743            | -                 | -                 | -                |
| 440010 - GCP CshPool ST-Int(MOA/ML&P)       | 90,419            | 170,000           | 100,000           | (41.18%)         |
| 440020 - CIP Csh Pools ST Int               | 33,092            | (14,000)          | (14,000)          | -                |
| 440040 - Other Short-Term Interest          | -                 | 6,000             | 6,000             | -                |
| 440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)      | 11,017            | -                 | -                 | -                |
| 450010 - Contributions from Other Funds     | 18,821            | -                 | -                 | -                |
| 460050 - Gn/Lss Sle Prprty (Full)(MOA/AWWU) | (90,417)          | (375,000)         | (375,000)         | -                |
| 460070 - MOA Property Sales                 | 275,004           | 57,247            | 57,247            | -                |
| <b>Program Generated Revenue Total</b>      | <b>10,456,381</b> | <b>9,730,327</b>  | <b>9,660,327</b>  | <b>(0.72%)</b>   |
| <b>Net Cost</b>                             |                   |                   |                   |                  |
| Direct Cost Total                           | 9,927,590         | 11,845,521        | 11,945,691        | 0.85%            |
| Charges by/to Other Departments Total       | 1,667,488         | 1,963,815         | 1,948,560         | (0.78%)          |
| Program Generated Revenue Total             | (10,456,381)      | (9,730,327)       | (9,660,327)       | (0.72%)          |
| <b>Net Cost Total</b>                       | <b>1,138,697</b>  | <b>4,079,009</b>  | <b>4,233,924</b>  | <b>3.80%</b>     |

#### Position Detail as Budgeted

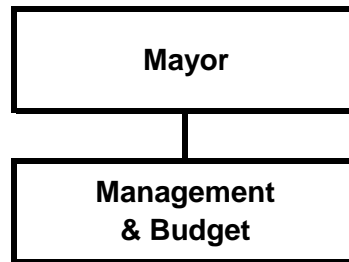
|                             | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|-----------------------------|--------------|-----------|--------------|-----------|---------------|-----------|
|                             | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Body Repair Tech II         | 1            | -         | 2            | -         | 2             | -         |
| Equipment Service Tech I    | 4            | -         | 3            | -         | 3             | -         |
| Equipment Service Tech II   | 3            | -         | 3            | -         | 3             | -         |
| Equipment Technician        | 16           | -         | 16           | -         | 16            | -         |
| Equipment Technician/Welder | 2            | -         | 2            | -         | 2             | -         |
| Expeditor                   | -            | -         | 1            | -         | 1             | -         |

**Position Detail as Budgeted**

|  | 2014 Revised     |                  | 2015 Revised     |                  | 2016 Approved    |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
|  | <u>Full Time</u> | <u>Part Time</u> | <u>Full Time</u> | <u>Part Time</u> | <u>Full Time</u> | <u>Part Time</u> |
| General Foreman                          | 1                | -                | 1                | -                | 1                | -                |
| Lead Equipment Technician                | 2                | -                | 2                | -                | 2                | -                |
| Maintenance Supervisor                   | 3                | -                | 3                | -                | 3                | -                |
| Maintenance Worker I                     | 1                | -                | 1                | -                | 1                | -                |
| Maintenance Worker II                    | 1                | -                | 1                | -                | 1                | -                |
| Manager                                  | -                | -                | 1                | -                | 1                | -                |
| Parts Warehouse I                        | 2                | -                | -                | -                | -                | -                |
| Parts Warehouse II                       | 1                | -                | 2                | -                | 2                | -                |
| Public Works Superintendent              | 1                | -                | -                | -                | -                | -                |
| Senior Office Associate                  | 1                | -                | 1                | -                | 1                | -                |
| Warranty Administrator                   | 1                | -                | 1                | -                | 1                | -                |
| <b>Position Detail as Budgeted Total</b> | <b>40</b>        | <b>-</b>         | <b>40</b>        | <b>-</b>         | <b>40</b>        | <b>-</b>         |



# Management & Budget



## Management & Budget

### Description

The mission of Management & Budget Department is to implement sound financial and management policies through development and administration of municipal budgets.

### Department Services

- Administer development, implementation, and monitoring of the general government and utility operating and capital budgets
- Establish and enforce policy for budget documentation format and content
- Review and process budget transfers, Assembly documentation, project set-up forms, grant-related documentation, and personnel changes
- Facilitate a city-wide performance measure/accountability program

### Department Goals that Contribute to Achieving the Mayor's Mission:



#### **Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage**

- Improve the quality of the budget-related information provided citizens and decision-makers by continuing to receive the “Distinguished Budget Presentation Award” from Government Finance Officers Association (GFOA).
- Implement the Mayor’s “Performance. Value. Results” performance-based management initiative.
- Improve departments understanding of Intra-governmental charge (IGC) system.

## Management & Budget Department Summary

|                                     | 2014<br>Actuals | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|-------------------------------------|-----------------|------------------|------------------|------------------|
| <b>Direct Cost by Division</b>      |                 |                  |                  |                  |
| Management & Budget                 | 744,951         | 1,074,668        | 1,099,866        | 2.34%            |
| <b>Direct Cost Total</b>            | <b>744,951</b>  | <b>1,074,668</b> | <b>1,099,866</b> | <b>2.34%</b>     |
| <b>Intragovernmental Charges</b>    |                 |                  |                  |                  |
| Charges by/to Other Departments     | (727,842)       | (1,074,668)      | (1,099,865)      | 2.34%            |
| <b>Function Cost Total</b>          | <b>17,109</b>   | <b>-</b>         | <b>1</b>         | <b>157.63%</b>   |
| Program Generated Revenue           | (690)           | -                | -                | -                |
| <b>Net Cost Total</b>               | <b>16,419</b>   | <b>-</b>         | <b>1</b>         | <b>157.63%</b>   |
| <b>Direct Cost by Category</b>      |                 |                  |                  |                  |
| Salaries and Benefits               | 531,281         | 926,783          | 998,474          | 7.74%            |
| Supplies                            | 2,549           | 2,805            | 2,805            | -                |
| Travel                              | 2,391           | -                | -                | -                |
| Contractual/Other Services          | 206,372         | 145,080          | 98,587           | (32.05%)         |
| Debt Service                        | -               | -                | -                | -                |
| Equipment, Furnishings              | 2,358           | -                | -                | -                |
| <b>Direct Cost Total</b>            | <b>744,951</b>  | <b>1,074,668</b> | <b>1,099,866</b> | <b>2.34%</b>     |
| <b>Position Summary as Budgeted</b> |                 |                  |                  |                  |
| Full-Time                           | 6               | 8                | 7                | (12.50%)         |
| Part-Time                           | -               | -                | -                | -                |
| <b>Position Total</b>               | <b>6</b>        | <b>8</b>         | <b>7</b>         | <b>(12.50%)</b>  |

## Management & Budget Reconciliation from 2015 Revised Budget to 2016 Approved Budget

|   | Direct Costs     | Positions |    |        |
|---|------------------|-----------|----|--------|
|   |                  | FT        | PT | Seas/T |
| <b>2015 Revised Budget</b>  | 1,074,668        | 8         | -  | -      |
| <b>2015 One-Time Requirements</b>   |                  |           |    |        |
| - Remove - ONE-TIME - Central Services Cost Allocation Plan   | (25,000)         | -         | -  | -      |
| <b>Changes in Existing Programs/Funding for 2016</b>  |                  |           |    |        |
| - Salary and benefits adjustments   | 20,856           | -         | -  | -      |
| - Adjust vacancy factor for filled director position and for vacant SAP Budget Analyst II through March 2016.       | 146,216          | -         | -  | -      |
| <b>2016 Continuation Level</b>  | <b>1,216,740</b> | <b>8</b>  | -  | -      |
| <b>2016 Proposed Budget Changes</b>   |                  |           |    |        |
| - Miscellaneous non-labor savings   | (21,493)         | -         | -  | -      |
| - Reduce operating budget to reflect movement of SAP dedicated position to be funded directly from capital project. | (95,381)         | (1)       | -  | -      |
| <b>2016 Approved Budget</b>   | <b>1,099,866</b> | <b>7</b>  | -  | -      |

**Management & Budget**  
**Division Summary**  
**Management & Budget**  
(Fund Center # 139179, 139100)

|  | 2014<br>Actuals | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|-----------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                 |                  |                  |                  |
| Salaries and Benefits                    | 531,281         | 926,783          | 998,474          | 7.74%            |
| Supplies                                 | 2,549           | 2,805            | 2,805            | -                |
| Travel                                   | 2,391           | -                | -                | -                |
| Contractual/Other Services               | 206,372         | 145,080          | 98,587           | (32.05%)         |
| Equipment, Furnishings                   | 2,358           | -                | -                | -                |
| <b>Manageable Direct Cost Total</b>      | <b>744,951</b>  | <b>1,074,668</b> | <b>1,099,866</b> | <b>2.34%</b>     |
| Debt Service                             | -               | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>        | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>744,951</b>  | <b>1,074,668</b> | <b>1,099,866</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                 |                  |                  |                  |
| Charges by/to Other Departments          | (727,842)       | (1,074,668)      | (1,099,865)      | 2.34%            |
| <b>Function Cost Total</b>               | <b>17,109</b>   | <b>-</b>         | <b>1</b>         | <b>157.63%</b>   |
| <b>Program Generated Revenue by Fund</b> |                 |                  |                  |                  |
| Fund 101000 - Areawide General           | 690             | -                | -                | -                |
| <b>Program Generated Revenue Total</b>   | <b>690</b>      | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Net Cost Total</b>                    | <b>16,419</b>   | <b>-</b>         | <b>1</b>         | <b>157.63%</b>   |
| <b>Position Summary as Budgeted</b>      |                 |                  |                  |                  |
| Full-Time                                | 6               | 8                | 7                | (12.50%)         |
| <b>Position Total</b>                    | <b>6</b>        | <b>8</b>         | <b>7</b>         | <b>(12.50%)</b>  |

**Management & Budget**  
**Division Detail**  
**Management & Budget**  
(Fund Center # 139179, 139100)

|   | 2014<br>Actuals | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|---|-----------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                 |                  |                  |                  |
| Salaries and Benefits                   | 531,281         | 926,783          | 998,474          | 7.74%            |
| Supplies                                | 2,549           | 2,805            | 2,805            | -                |
| Travel                                  | 2,391           | -                | -                | -                |
| Contractual/Other Services              | 206,372         | 145,080          | 98,587           | (32.05%)         |
| Equipment, Furnishings                  | 2,358           | -                | -                | -                |
| <b>Manageable Direct Cost Total</b>     | <b>744,951</b>  | <b>1,074,668</b> | <b>1,099,866</b> | <b>2.34%</b>     |
| Debt Service                            | -               | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b> | <b>-</b>        | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                | <b>744,951</b>  | <b>1,074,668</b> | <b>1,099,866</b> | <b>2.34%</b>     |
| <b>Intragovernmental Charges</b>        |                 |                  |                  |                  |
| Charges by/to Other Departments         | (727,842)       | (1,074,668)      | (1,099,865)      | 2.34%            |
| <b>Program Generated Revenue</b>        |                 |                  |                  |                  |
| 408380 - Prior Year Expense Recovery    | 690             | -                | -                | -                |
| <b>Program Generated Revenue Total</b>  | <b>690</b>      | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Net Cost</b>                         |                 |                  |                  |                  |
| Direct Cost Total                       | 744,951         | 1,074,668        | 1,099,866        | 2.34%            |
| Charges by/to Other Departments Total   | (727,842)       | (1,074,668)      | (1,099,865)      | 2.34%            |
| Program Generated Revenue Total         | (690)           | -                | -                | -                |
| <b>Net Cost Total</b>                   | <b>16,419</b>   | <b>-</b>         | <b>1</b>         | <b>157.63%</b>   |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Administrative Officer                   | -            | -         | 1            | -         | 1             | -         |
| Budget Analyst II                        | 3            | -         | 4            | -         | 3             | -         |
| Director                                 | 1            | -         | 1            | -         | 1             | -         |
| Executive Assistant II                   | 1            | -         | 1            | -         | 1             | -         |
| Public Finance Manager                   | 1            | -         | 1            | -         | 1             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>6</b>     | <b>-</b>  | <b>8</b>     | <b>-</b>  | <b>7</b>      | <b>-</b>  |

*Anchorage: Performance. Value. Results*

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## Management & Budget

*Anchorage: Performance. Value. Results.*

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### Mission

Implementation of sound fiscal and management policies through development and administration of municipal budgets

### Core Services

- Administer development, implementation, and monitoring of the general government and utility operating and capital budgets
- Establish and enforce policy for budget documentation format and content
- Review and process budget transfers, Assembly documentation, project set-up forms, grant-related documentation, and personnel changes
- Facilitate a city-wide performance measure/accountability program

### Accomplishment Goals

- Improve the quality of budget-related information provided citizens and decision-makers by attaining the “Distinguished Budget Presentation Award” from Government Finance Officers Association (GFOA) by 2013
- Improve accuracy of Assembly documents prepared by departments
- Implement the Mayor’s “Performance. Value. Results” performance-based management initiative
- Improve departments understanding of Intra-governmental charge (IGC) system
- Ensure departments are satisfactorily served

### Performance Measures

Progress in achieving goals will be measured by:

|  |
|--|
| <b>Measure #1: Receipt of Government Finance Officers Association (GFOA) Budget Award in 2015.</b> |
|--|

Office of Management and Budget submitted the 2015 approved budget to GFOA in January for evaluation in meeting Distinguished Budget Presentation criteria. We received the award on July 31, 2015.



**Measure #2: Percent of department-prepared Assembly documents rejected due to formatting and accounting errors.**

Year to Date Change in Percent of Rejected PACE Documents

| Department              | 2013<br>Total<br># Rec'd | 2013<br>Total<br># Rej'd | 2013 Total<br>% Rej'd | 2014<br>Total<br># Rec'd | 2014<br>Total<br># Rej'd | 2014 Total<br>% Rej'd | 2015<br>1st Qtr #<br>Rec'd | 2015<br>1st Qtr #<br>Rej'd | 2015<br>1st Qtr %<br>Rej'd | 2015<br>2nd Qtr #<br>Rec'd | 2015<br>2nd Qtr #<br>Rej'd | 2015<br>2nd Qtr %<br>Rej'd |
|-------------------------|--------------------------|--------------------------|-----------------------|--------------------------|--------------------------|-----------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| AWWU                    | 24                       | 5                        | 21%                   | 15                       | 3                        | 20%                   | 1                          | -                          | 0%                         | 2                          | 1                          | 50%                        |
| Chief Fiscal Officer    | 24                       | 4                        | 17%                   | 16                       | 1                        | 6%                    | 10                         | 3                          | 30%                        | 1                          | -                          | 0%                         |
| Community Development   | 21                       | 2                        | 10%                   | 29                       | 1                        | 3%                    | 8                          | 1                          | 13%                        | 11                         | -                          | 0%                         |
| Employee Relations      | 11                       | 1                        | 9%                    | 11                       | 5                        | 45%                   | 1                          | -                          | 0%                         | -                          | -                          | 0%                         |
| Finance                 | 2                        | -                        | 0%                    | 3                        | 0                        | 0%                    | 4                          | 1                          | 25%                        | -                          | -                          | 0%                         |
| Fire                    | 11                       | 2                        | 18%                   | 6                        | 0                        | 0%                    | -                          | -                          | 0%                         | 2                          | 1                          | 50%                        |
| Health                  | 38                       | 6                        | 16%                   | 36                       | 1                        | 3%                    | 11                         | 5                          | 45%                        | 7                          | 1                          | 14%                        |
| Information Technology  | -                        | -                        | 0%                    | 2                        | 14                       | 700%                  | 1                          | 1                          | 100%                       | -                          | -                          | 0%                         |
| Internal Audit          | -                        | -                        | 0%                    | -                        | 0                        | 0%                    | -                          | -                          | 0%                         | -                          | -                          | 0%                         |
| Library                 | 16                       | 5                        | 31%                   | 24                       | 0                        | 0%                    | 11                         | 4                          | 36%                        | 3                          | 2                          | 67%                        |
| Management & Budget     | 10                       | -                        | 0%                    | 19                       | 10                       | 53%                   | 8                          | 2                          | 25%                        | 13                         | -                          | 0%                         |
| Mayor                   | -                        | -                        | 0%                    | -                        | 0                        | 0%                    | -                          | -                          | 0%                         | 1                          | -                          | 0%                         |
| Merrill Field           | 1                        | -                        | 0%                    | 1                        | 0                        | 0%                    | 1                          | 1                          | 100%                       | 2                          | 1                          | 50%                        |
| Municipal Light & Power | 1                        | -                        | 0%                    | 0                        | 0                        | 0%                    | -                          | -                          | 0%                         | 1                          | -                          | 0%                         |
| Municipal Attorney      | 3                        | -                        | 0%                    | 9                        | 0                        | 0%                    | -                          | -                          | 0%                         | 2                          | -                          | 0%                         |
| Municipal Manager       | 9                        | 2                        | 22%                   | 10                       | 2                        | 20%                   | 6                          | 1                          | 17%                        | -                          | -                          | 0%                         |
| Parks & Recreation      | 18                       | 4                        | 22%                   | 16                       | 4                        | 25%                   | 5                          | 1                          | 20%                        | 11                         | 4                          | 36%                        |
| Police                  | 9                        | 2                        | 22%                   | 17                       | 3                        | 18%                   | 2                          | -                          | 0%                         | 4                          | -                          | 0%                         |
| Port                    | 9                        | 3                        | 33%                   | 1                        | 5                        | 500%                  | -                          | -                          | 0%                         | 3                          | -                          | 0%                         |
| Public Transportation   | 25                       | 15                       | 60%                   | 28                       | 0                        | 0%                    | 4                          | -                          | 0%                         | 4                          | 2                          | 50%                        |
| Public Works            | 41                       | 14                       | 34%                   | 44                       | 7                        | 16%                   | 22                         | 8                          | 36%                        | 3                          | 1                          | 33%                        |
| Purchasing              | -                        | -                        | 0%                    | -                        | 13                       | 0%                    | -                          | -                          | 0%                         | -                          | -                          | 0%                         |
| Real Estate             | 47                       | 11                       | 23%                   | 36                       | 0                        | 0%                    | 4                          | -                          | 0%                         | 9                          | -                          | 0%                         |
| Solid Waste Services    | 3                        | 1                        | 33%                   | 1                        | 9                        | 900%                  | -                          | -                          | 0%                         | -                          | -                          | 0%                         |
| Totals                  | 323                      | 77                       | 24%                   | 324                      | 78                       | 24%                   | 99                         | 28                         | 28%                        | 79                         | 13                         | 16%                        |

**Measure #3: Department performance measures that are reporting data.**

| <b>Departments</b>           | <b>Total Measures</b> | <b>Data Reported</b> | <b>No Data</b> | <b>% Data Reported</b> | <b>Date</b>   |
|------------------------------|-----------------------|----------------------|----------------|------------------------|---------------|
| Anchorage Water & Wastewater | 6                     | 6                    |                | 100.00%                | 7/17/2015     |
| Community Development        |                       |                      |                |                        |               |
| Development Services         | 12                    | 12                   |                | 100.00%                | 7/15/2015     |
| Planning                     | 5                     | 5                    |                | 100.00%                | 7/15/2015     |
| Employee Relations           | 9                     | 9                    |                | 100.00%                | 7/22/2015     |
| Equal Rights Commission      | 4                     | 4                    |                | 100.00%                | 7/10/2015     |
| Finance                      |                       |                      |                |                        |               |
| Controller                   | 5                     | 5                    |                | 100.00%                | 7/15/2015     |
| Property Appraisal           | 3                     | 3                    |                | 100.00%                | 7/7/2015      |
| Public Finance               | 4                     | 4                    |                | 100.00%                | 7/17/2015     |
| Treasury                     | 9                     | 9                    |                | 100.00%                | 7/10/2015     |
| Fire                         | 6                     | 6                    |                | 100.00%                | 7/6/2015      |
| Health & Human Services      | 7                     | 7                    |                | 100.00%                | 7/16/2015     |
| Information Technology       | 8                     | 8                    |                | 100.00%                | 7/22/2015     |
| Internal Audit               | 4                     | 4                    |                | 100.00%                | 7/7/2015      |
| Library                      | 5                     | 5                    |                | 100.00%                | 7/16/2015     |
| Management & Budget          | 5                     | 5                    |                | 100.00%                | 7/27/2015     |
| Merrill Field Airport        | 6                     | 6                    |                | 100.00%                | 7/14/2015     |
| Municipal Attorney           | 11                    | 11                   |                | 100.00%                | 7/17/2015     |
| Municipal Light & Power      | 10                    | 10                   |                | 100.00%                | 7/15/2015     |
| Municipal Manager            | 1                     | 1                    |                | 100.00%                | 7/27/2015     |
| Emergency Mgmt               | 1                     | 0                    |                | 0.00%                  | No Submission |
| Equal Opportunity            | 1                     | 1                    |                | 100.00%                | 7/24/2015     |
| Risk Management              | 2                     | 2                    |                | 100.00%                | 7/10/2015     |
| Transportation Inspection    | 2                     | 2                    |                | 100.00%                | 7/6/2015      |
| Parks & Recreation           | 10                    | 10                   |                | 100.00%                | 7/13/2015     |
| Police                       | 11                    | 11                   |                | 100.00%                | 7/27/2015     |
| Port                         | 3                     | 3                    |                | 100.00%                | 7/16/2015     |
| Public Transportation        | 10                    | 10                   |                | 100.00%                | 7/17/2015     |
| Public Works                 |                       |                      |                |                        |               |
| Project Mgmt & Engineering   | 6                     | 6                    |                | 100.00%                | 7/14/2015     |
| Maintenance & Operations     | 9                     | 9                    |                | 100.00%                | 7/14/2015     |
| Traffic                      | 3                     | 3                    |                | 100.00%                | 7/14/2015     |
| Purchasing                   | 3                     | 3                    |                | 100.00%                | 7/17/2015     |
| Real Estate                  | 2                     | 2                    |                | 100.00%                | 7/20/2015     |
| Heritage Land Bank           | 2                     | 2                    |                | 100.00%                | 7/20/2015     |
| Solid Waste Services         | 3                     | 0                    |                | 0.00%                  | No Submission |

**Measure #4: Percent of departments that provide a satisfactory rating regarding timeliness, responsiveness, helpfulness.**

| 1 Please rate the following aspects of our                                   | Strongly |       |         |          | Disagree |          |          |     | Total | Average Rating |    |      |
|--|----------|-------|---------|----------|----------|----------|----------|-----|-------|----------------|----|------|
|  | Agree    | Agree | Neutral | Disagree | Disagree | Disagree | Disagree |     |       |                |    |      |
| OMB clearly communicates its directions, expectations, and time lines        | 7        | 21%   | 8       | 24%      | 10       | 29%      | 5        | 14% | 4     | 12%            | 34 | 3.74 |
| Turnaround time on documents is timely                                       | 7        | 21%   | 8       | 24%      | 9        | 26%      | 6        | 18% | 4     | 12%            | 34 | 3.71 |
| OMB team is knowledgeable and helpful  | 11       | 33%   | 13      | 38%      | 7        | 21%      | 2        | 6%  | 1     | 3              | 34 | 4.03 |
| OMB responsiveness to questions or issues is handled quickly and efficiently | 8        | 24%   | 9       | 26%      | 6        | 18%      | 6        | 18% | 5     | 15             | 34 | 3.86 |
| Training and reference materials provided by OMB are useful and relevant     | 4        | 12    | 5       | 15%      | 14       | 41%      | 6        | 18% | 5     | 15%            | 34 | 3.50 |
| The information OMB provides helps with my understanding of IGCs             | 3        | 9     | 5       | 15%      | 11       | 32%      | 6        | 18% | 9     | 26%            | 34 | 3.68 |

**2 Rate your understanding of IGCs**

|              |           |             |
|--------------|-----------|-------------|
| Excellent    | 6         | 17%         |
| Good         | 5         | 15%         |
| Adequate     | 8         | 24%         |
| Poor         | 13        | 38%         |
| Unacceptable | 2         | 6%          |
| <b>Total</b> | <b>34</b> | <b>100%</b> |

**3 Overall, how do you rate the quality of services we provide?**

|              |           |             |
|--------------|-----------|-------------|
| Excellent    | 9         | 26%         |
| Good         | 6         | 18%         |
| Adequate     | 6         | 18%         |
| Poor         | 10        | 29%         |
| Unacceptable | 3         | 9%          |
| <b>Total</b> | <b>34</b> | <b>100%</b> |

**4 Overall, our performance is...**

|                              |           |             |
|------------------------------|-----------|-------------|
| Getting much better          | 5         | 15%         |
| Getting better               | 10        | 29%         |
| Staying about the same level | 15        | 44%         |
| Getting worse                | 4         | 12%         |
| Getting much worse           | 0         | 0%          |
| <b>Total</b>                 | <b>34</b> | <b>100%</b> |

Next survey to be taken in 2015 1<sup>st</sup> quarter

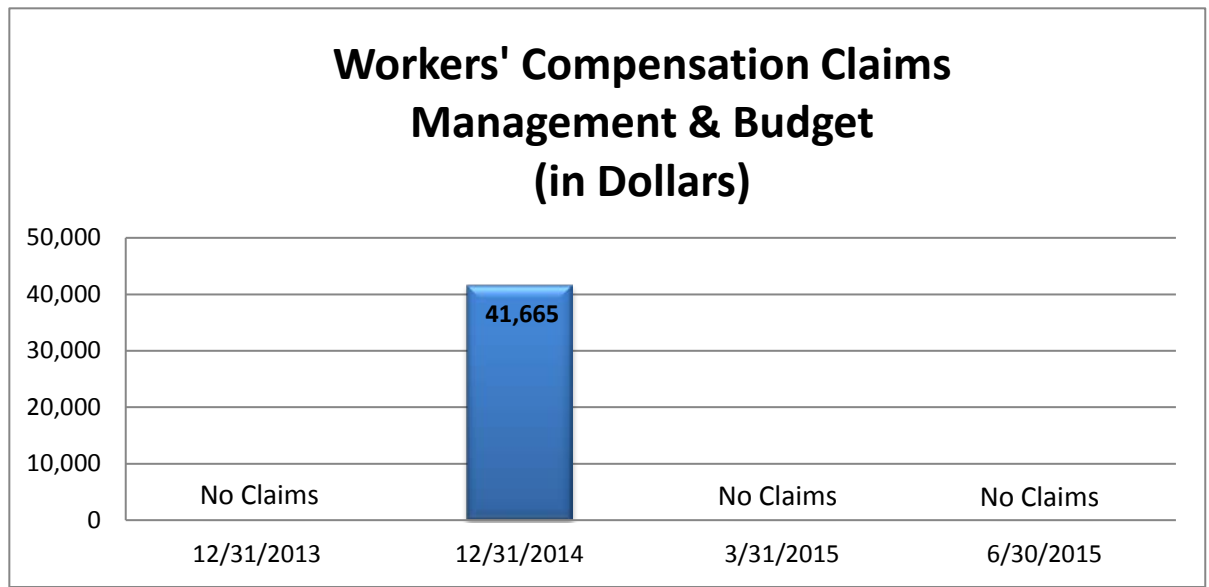
**Measure #5: Change in departments' understanding of Intragovernmental Charges (IGCs).**

|                      | 2015 | 2014 |
|----------------------|------|------|
| Excellent or Good    | 32%  | 40%  |
| Adequate             | 24%  | 40%  |
| Poor or Unacceptable | 44%  | 20%  |

**PVR Measure WC: Managing Workers' Compensation Claims**

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.



# Mayor

|       |
|-------|
| Mayor |
|-------|

## **Mayor**

### **Description**

The Mayor Department serves as the head of the executive branch of the Municipality of Anchorage. The mayor is elected at-large for a three year term. The mayor appoints all heads of municipal departments, subject to confirmation by the assembly, on the basis of professional qualifications.

### **Services**

Provide leadership for all Municipal agencies, ensure compliance with the Municipal Charter and Code, and administer Municipal departments and programs.

## Mayor Department Summary

|                                     | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|-------------------------------------|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Division</b>      |                  |                  |                  |                  |
| Mayor                               | 2,596,533        | 2,404,492        | 1,980,527        | (17.63%)         |
| <b>Direct Cost Total</b>            | <b>2,596,533</b> | <b>2,404,492</b> | <b>1,980,527</b> | <b>(17.63%)</b>  |
| <b>Intragovernmental Charges</b>    |                  |                  |                  |                  |
| Charges by/to Other Departments     | (1,267,983)      | (1,375,277)      | (1,027,377)      | (25.30%)         |
| <b>Function Cost Total</b>          | <b>1,328,549</b> | <b>1,029,215</b> | <b>953,150</b>   | <b>(7.39%)</b>   |
| Program Generated Revenue           | (287)            | -                | -                | -                |
| <b>Net Cost Total</b>               | <b>1,328,263</b> | <b>1,029,215</b> | <b>953,150</b>   | <b>(7.39%)</b>   |
| <b>Direct Cost by Category</b>      |                  |                  |                  |                  |
| Salaries and Benefits               | 1,323,344        | 1,460,293        | 1,143,328        | (21.71%)         |
| Supplies                            | 6,663            | 6,500            | 6,500            | -                |
| Travel                              | 23,243           | 30,000           | 25,000           | (16.67%)         |
| Contractual/Other Services          | 1,233,628        | 907,699          | 805,699          | (11.24%)         |
| Debt Service                        | -                | -                | -                | -                |
| Equipment, Furnishings              | 9,655            | -                | -                | -                |
| <b>Direct Cost Total</b>            | <b>2,596,533</b> | <b>2,404,492</b> | <b>1,980,527</b> | <b>(17.63%)</b>  |
| <b>Position Summary as Budgeted</b> |                  |                  |                  |                  |
| Full-Time                           | 10               | 10               | 9                | (10.00%)         |
| Part-Time                           | -                | -                | -                | -                |
| <b>Position Total</b>               | <b>10</b>        | <b>10</b>        | <b>9</b>         | <b>(10.00%)</b>  |

## Mayor Reconciliation from 2015 Revised Budget to 2016 Approved Budget

|  | Direct Costs     | Positions |    |        |
|--|------------------|-----------|----|--------|
|  |                  | FT        | PT | Seas/T |
| <b>2015 Revised Budget</b>   | 2,404,492        | 9         | -  | -      |
| <b>2015 One-Time Requirements</b>  |                  |           |    |        |
| - Remove ONE-TIME - Mayoral transition - executive cashouts                  | (95,000)         | -         | -  | -      |
| - Remove ONE-TIME - Community grants additional funding                      | (65,000)         | -         | -  | -      |
| <b>Changes in Existing Programs/Funding for 2016</b>                         |                  |           |    |        |
| - Salary and benefits adjustments  | (221,965)        | -         | -  | -      |
| <b>2016 Continuation Level</b>   | <b>2,022,527</b> | <b>9</b>  | -  | -      |
| <b>2016 Proposed Budget Changes</b>  |                  |           |    |        |
| - Reduction to travel budget   | (5,000)          | -         | -  | -      |
| - Miscellaneous non-labor savings  | (30,000)         | -         | -  | -      |
| - Reduction to Mayor's Community Grant Program (leaves \$730,500 in program) | (7,000)          | -         | -  | -      |
| <b>2016 Approved Budget</b>  | <b>1,980,527</b> | <b>9</b>  | -  | -      |



## Mayor Division Summary

### Mayor

(Fund Center # 111500, 111300, 5109, 111100, 111179)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 1,323,344        | 1,460,293        | 1,143,328        | (21.71%)         |
| Supplies                                 | 6,663            | 6,500            | 6,500            | -                |
| Travel                                   | 23,243           | 30,000           | 25,000           | (16.67%)         |
| Contractual/Other Services               | 1,233,628        | 907,699          | 805,699          | (11.24%)         |
| Equipment, Furnishings                   | 9,655            | -                | -                | -                |
| <b>Manageable Direct Cost Total</b>      | <b>2,596,533</b> | <b>2,404,492</b> | <b>1,980,527</b> | <b>(17.63%)</b>  |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>2,596,533</b> | <b>2,404,492</b> | <b>1,980,527</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | (1,267,983)      | (1,375,277)      | (1,027,377)      | (25.30%)         |
| <b>Function Cost Total</b>               | <b>1,328,549</b> | <b>1,029,215</b> | <b>953,150</b>   | <b>(7.39%)</b>   |
| <b>Program Generated Revenue by Fund</b> |                  |                  |                  |                  |
| Fund 101000 - Areawide General           | 287              | -                | -                | -                |
| <b>Program Generated Revenue Total</b>   | <b>287</b>       | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Net Cost Total</b>                    | <b>1,328,263</b> | <b>1,029,215</b> | <b>953,150</b>   | <b>(7.39%)</b>   |
| <b>Position Summary as Budgeted</b>      |                  |                  |                  |                  |
| Full-Time                                | 10               | 10               | 9                | (10.00%)         |
| <b>Position Total</b>                    | <b>10</b>        | <b>10</b>        | <b>9</b>         | <b>(10.00%)</b>  |

**Mayor**  
**Division Detail**  
**Mayor**

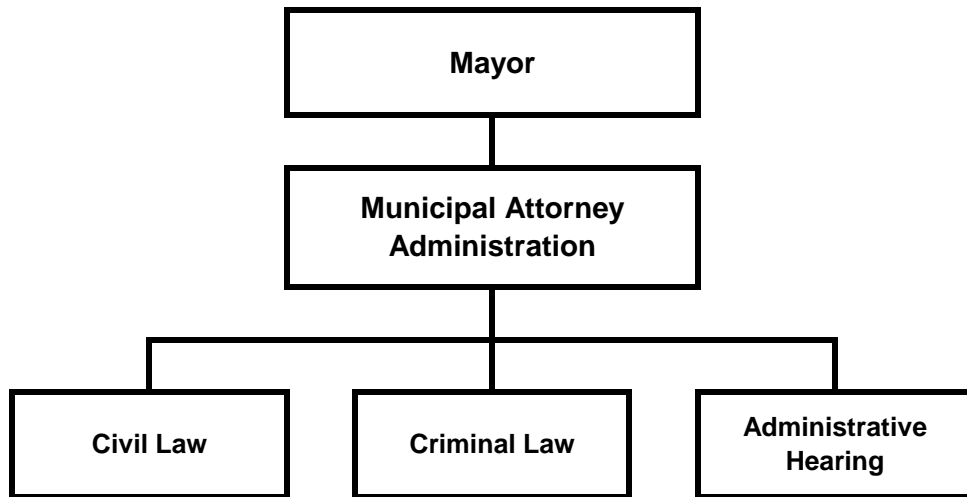
(Fund Center # 111500, 111300, 5109, 111100, 111179)

|   | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|---|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                  |                  |                  |                  |
| Salaries and Benefits                   | 1,323,344        | 1,460,293        | 1,143,328        | (21.71%)         |
| Supplies                                | 6,663            | 6,500            | 6,500            | -                |
| Travel                                  | 23,243           | 30,000           | 25,000           | (16.67%)         |
| Contractual/Other Services              | 1,233,628        | 907,699          | 805,699          | (11.24%)         |
| Equipment, Furnishings                  | 9,655            | -                | -                | -                |
| <b>Manageable Direct Cost Total</b>     | <b>2,596,533</b> | <b>2,404,492</b> | <b>1,980,527</b> | <b>(17.63%)</b>  |
| Debt Service                            | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b> | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                | <b>2,596,533</b> | <b>2,404,492</b> | <b>1,980,527</b> | <b>(17.63%)</b>  |
| <b>Intragovernmental Charges</b>        |                  |                  |                  |                  |
| Charges by/to Other Departments         | (1,267,983)      | (1,375,277)      | (1,027,377)      | (25.30%)         |
| <b>Program Generated Revenue</b>        |                  |                  |                  |                  |
| 408380 - Prior Year Expense Recovery    | 287              | -                | -                | -                |
| <b>Program Generated Revenue Total</b>  | <b>287</b>       | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Net Cost</b>                         |                  |                  |                  |                  |
| Direct Cost Total                       | 2,596,533        | 2,404,492        | 1,980,527        | (17.63%)         |
| Charges by/to Other Departments Total   | (1,267,983)      | (1,375,277)      | (1,027,377)      | (25.30%)         |
| Program Generated Revenue Total         | (287)            | -                | -                | -                |
| <b>Net Cost Total</b>                   | <b>1,328,263</b> | <b>1,029,215</b> | <b>953,150</b>   | <b>(7.39%)</b>   |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Executive Manager                        | 1            | -         | -            | -         | -             | -         |
| Mayor                                    | 1            | -         | 1            | -         | 1             | -         |
| Program & Policy Director                | 1            | -         | 1            | -         | 1             | -         |
| Secretary To The Mayor                   | 1            | -         | 1            | -         | 1             | -         |
| Special Admin Assistant I                | -            | -         | 1            | -         | 1             | -         |
| Special Admin Assistant II               | 6            | -         | 6            | -         | 5             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>10</b>    | <b>-</b>  | <b>10</b>    | <b>-</b>  | <b>9</b>      | <b>-</b>  |

# Municipal Attorney



## **Municipal Attorney's Office**

### **Description**

The legal department serves as chief legal counsel to the MOA-including the Mayor, the Assembly, and all executive departments, agencies, authorities, boards and commissions. The department supervises and controls all civil and criminal legal services performed by the department and contract counsel for MOA.

### **Department Services/Divisions**

- Civil Law: Provide legal counsel, support, and advice on specific legislation, the Municipal Code, Charter, legislative procedures, the responsibilities and authority of the Municipality, represent the Municipality and its officials and employees in civil litigation, and create and review legal documents.
- Criminal Law (Prosecution): Prosecute misdemeanor and traffic offenses under the Anchorage Municipal Code. Includes aiding police investigation, evaluating and filing charges, conducting criminal trials, enforcing conditions of probation, motions and appeals, and assisting victims.
- Administrative Hearing Office (AHO): Provide for the adjudication of certain Municipal Code violations and conduct hearings on certain appeals of administrative actions of Municipal Agencies within the scope of its jurisdiction established by the code.

### **Department Goals that Contribute to Achieving the Mayor's Mission:**



**Strengthen Anchorage's Economy – Build a city that attracts and retains a talented workforce, the most innovative companies, and provides a strong environment for economic growth**

- Maintain high quality, efficient production of legal services through low turnover rate of professional staff, and successful completion by attorneys of subject matter training/continuing legal education.

## Municipal Attorney Department Summary

|                                     | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|-------------------------------------|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Division</b>      |                  |                  |                  |                  |
| ATY Administration                  | 1,701,886        | 1,663,453        | 1,658,704        | (0.29%)          |
| ATY Administrative Hearing          | 212,952          | 218,321          | 185,737          | (14.92%)         |
| ATY Civil Law                       | 2,526,409        | 2,546,635        | 2,539,137        | (0.29%)          |
| ATY Criminal                        | 3,262,046        | 3,453,221        | 3,173,704        | (8.09%)          |
| <b>Direct Cost Total</b>            | <b>7,703,294</b> | <b>7,881,630</b> | <b>7,557,281</b> | <b>(4.12%)</b>   |
| <b>Intragovernmental Charges</b>    |                  |                  |                  |                  |
| Charges by/to Other Departments     | (5,776,260)      | (5,887,189)      | (5,562,842)      | (5.51%)          |
| <b>Function Cost Total</b>          | <b>1,927,034</b> | <b>1,994,441</b> | <b>1,994,439</b> | -                |
| Program Generated Revenue           | (994,553)        | (993,582)        | (993,582)        | -                |
| <b>Net Cost Total</b>               | <b>932,481</b>   | <b>1,000,859</b> | <b>1,000,857</b> | -                |
| <b>Direct Cost by Category</b>      |                  |                  |                  |                  |
| Salaries and Benefits               | 5,862,536        | 5,939,386        | 5,825,037        | (1.93%)          |
| Supplies                            | 22,451           | 27,470           | 27,470           | -                |
| Travel                              | 7,318            | 10,000           | 10,000           | -                |
| Contractual/Other Services          | 1,810,989        | 1,904,774        | 1,694,774        | (11.02%)         |
| Debt Service                        | -                | -                | -                | -                |
| <b>Direct Cost Total</b>            | <b>7,703,294</b> | <b>7,881,630</b> | <b>7,557,281</b> | <b>(4.12%)</b>   |
| <b>Position Summary as Budgeted</b> |                  |                  |                  |                  |
| Full-Time                           | 54               | 53               | 52               | (1.89%)          |
| Part-Time                           | -                | -                | -                | -                |
| <b>Position Total</b>               | <b>54</b>        | <b>53</b>        | <b>52</b>        | <b>(1.89%)</b>   |

## Municipal Attorney Reconciliation from 2015 Revised Budget to 2016 Approved Budget

|  | Direct Costs     | Positions |          |          |
|--|------------------|-----------|----------|----------|
|  |                  | FT        | PT       | Seas/T   |
| <b>2015 Revised Budget</b>   | 7,881,630        | 53        | -        | -        |
| <b>2015 One-Time Requirements</b>  |                  |           |          |          |
| - Remove ONE-TIME funding for eDiscovery, part of JusticeWeb software package      | (210,000)        | -         | -        | -        |
| <b>Changes in Existing Programs/Funding for 2016</b>                               |                  |           |          |          |
| - Salary and benefits adjustments  | (26,039)         | -         | -        | -        |
| <b>2016 Continuation Level</b>   | <b>7,645,591</b> | <b>53</b> | <b>-</b> | <b>-</b> |
| <b>2016 Proposed Budget Changes</b>  |                  |           |          |          |
| - Eliminate Legal Clerk II Position - efficiency with implementation of eDiscovery | (88,310)         | (1)       | -        | -        |
| <b>2016 Approved Budget</b>  | <b>7,557,281</b> | <b>52</b> | <b>-</b> | <b>-</b> |

## Municipal Attorney Division Summary

### ATY Administration

(Fund Center # 115450, 115479, 115400)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 305,332          | 309,113          | 304,364          | (1.54%)          |
| Supplies                                 | 1,295            | 1,080            | 1,080            | -                |
| Travel                                   | -                | -                | -                | -                |
| Contractual/Other Services               | 1,395,260        | 1,353,260        | 1,353,260        | -                |
| Equipment, Furnishings                   | -                | -                | -                | -                |
| <b>Manageable Direct Cost Total</b>      | <b>1,701,886</b> | <b>1,663,453</b> | <b>1,658,704</b> | <b>(0.29%)</b>   |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>1,701,886</b> | <b>1,663,453</b> | <b>1,658,704</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | (499,140)        | (382,595)        | (377,845)        | (1.24%)          |
| <b>Function Cost Total</b>               | <b>1,202,746</b> | <b>1,280,858</b> | <b>1,280,859</b> | <b>-</b>         |
| <b>Program Generated Revenue by Fund</b> |                  |                  |                  |                  |
| Fund 101000 - Areawide General           | 266,296          | 280,000          | 280,000          | -                |
| <b>Program Generated Revenue Total</b>   | <b>266,296</b>   | <b>280,000</b>   | <b>280,000</b>   | <b>-</b>         |
| <b>Net Cost Total</b>                    | <b>936,450</b>   | <b>1,000,858</b> | <b>1,000,859</b> | <b>-</b>         |
| <b>Position Summary as Budgeted</b>      |                  |                  |                  |                  |
| Full-Time                                | 2                | 2                | 2                | -                |
| <b>Position Total</b>                    | <b>2</b>         | <b>2</b>         | <b>2</b>         | <b>-</b>         |

**Municipal Attorney  
Division Detail  
ATY Administration**

(Fund Center # 115450, 115479, 115400)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 305,332          | 309,113          | 304,364          | (1.54%)          |
| Supplies                                 | 1,295            | 1,080            | 1,080            | -                |
| Travel                                   | -                | -                | -                | -                |
| Contractual/Other Services               | 1,395,260        | 1,353,260        | 1,353,260        | -                |
| <b>Manageable Direct Cost Total</b>      | <b>1,701,886</b> | <b>1,663,453</b> | <b>1,658,704</b> | <b>(0.29%)</b>   |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>1,701,886</b> | <b>1,663,453</b> | <b>1,658,704</b> | <b>(0.29%)</b>   |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | (499,140)        | (382,595)        | (377,845)        | (1.24%)          |
| <b>Program Generated Revenue</b>         |                  |                  |                  |                  |
| 406625 - Reimbursed Cost-NonGrant Funded | 266,296          | 280,000          | 280,000          | -                |
| <b>Program Generated Revenue Total</b>   | <b>266,296</b>   | <b>280,000</b>   | <b>280,000</b>   | <b>-</b>         |
| <b>Net Cost</b>                          |                  |                  |                  |                  |
| Direct Cost Total                        | 1,701,886        | 1,663,453        | 1,658,704        | (0.29%)          |
| Charges by/to Other Departments Total    | (499,140)        | (382,595)        | (377,845)        | (1.24%)          |
| Program Generated Revenue Total          | (266,296)        | (280,000)        | (280,000)        | -                |
| <b>Net Cost Total</b>                    | <b>936,450</b>   | <b>1,000,858</b> | <b>1,000,859</b> | <b>-</b>         |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Municipal Attorney                       | 1            | -         | 1            | -         | 1             | -         |
| Special Admin Assistant II               | 1            | -         | 1            | -         | 1             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>2</b>     | <b>-</b>  | <b>2</b>     | <b>-</b>  | <b>2</b>      | <b>-</b>  |



**Municipal Attorney  
Division Summary  
ATY Administrative Hearing  
(Fund Center # 115300)**

|  | 2014<br>Actuals | 2015<br>Revised | 2016<br>Approved | 16 v 15<br>% Chg |
|--|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                 |                 |                  |                  |
| Salaries and Benefits                    | 212,952         | 218,321         | 185,737          | (14.92%)         |
| Travel                                   | -               | -               | -                | -                |
| <b>Manageable Direct Cost Total</b>      | <b>212,952</b>  | <b>218,321</b>  | <b>185,737</b>   | <b>(14.92%)</b>  |
| Debt Service                             | -               | -               | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>212,952</b>  | <b>218,321</b>  | <b>185,737</b>   | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                 |                 |                  |                  |
| Charges by/to Other Departments          | (210,032)       | (217,320)       | (184,738)        | (14.99%)         |
| <b>Function Cost Total</b>               | <b>2,920</b>    | <b>1,001</b>    | <b>999</b>       | <b>(0.14%)</b>   |
| <b>Program Generated Revenue by Fund</b> |                 |                 |                  |                  |
| Fund 101000 - Areawide General           | 2,812           | 1,000           | 1,000            | -                |
| <b>Program Generated Revenue Total</b>   | <b>2,812</b>    | <b>1,000</b>    | <b>1,000</b>     | <b>-</b>         |
| <b>Net Cost Total</b>                    | <b>108</b>      | <b>1</b>        | <b>(1)</b>       | <b>(264.20%)</b> |
| <b>Position Summary as Budgeted</b>      |                 |                 |                  |                  |
| Full-Time                                | 2               | 2               | 2                | -                |
| <b>Position Total</b>                    | <b>2</b>        | <b>2</b>        | <b>2</b>         | <b>-</b>         |

**Municipal Attorney**  
**Division Detail**  
**ATY Administrative Hearing**  
(Fund Center # 115300)

|  | 2014<br>Actuals | 2015<br>Revised | 2016<br>Approved | 16 v 15<br>% Chg |
|--|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                 |                 |                  |                  |
| Salaries and Benefits                    | 212,952         | 218,321         | 185,737          | (14.92%)         |
| Travel                                   | -               | -               | -                | -                |
| <b>Manageable Direct Cost Total</b>      | <b>212,952</b>  | <b>218,321</b>  | <b>185,737</b>   | <b>(14.92%)</b>  |
| Debt Service                             | -               | -               | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>212,952</b>  | <b>218,321</b>  | <b>185,737</b>   | <b>(14.92%)</b>  |
| <b>Intragovernmental Charges</b>         |                 |                 |                  |                  |
| Charges by/to Other Departments          | (210,032)       | (217,320)       | (184,738)        | (14.99%)         |
| <b>Program Generated Revenue</b>         |                 |                 |                  |                  |
| 406625 - Reimbursed Cost-NonGrant Funded | 160             | -               | -                | -                |
| 407050 - Other Fines and Forfeitures     | 2,652           | 1,000           | 1,000            | -                |
| <b>Program Generated Revenue Total</b>   | <b>2,812</b>    | <b>1,000</b>    | <b>1,000</b>     | <b>-</b>         |
| <b>Net Cost</b>                          |                 |                 |                  |                  |
| Direct Cost Total                        | 212,952         | 218,321         | 185,737          | (14.92%)         |
| Charges by/to Other Departments Total    | (210,032)       | (217,320)       | (184,738)        | (14.99%)         |
| Program Generated Revenue Total          | (2,812)         | (1,000)         | (1,000)          | -                |
| <b>Net Cost Total</b>                    | <b>108</b>      | <b>1</b>        | <b>(1)</b>       | <b>(264.20%)</b> |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Legal Secretary II                       | 1            | -         | 1            | -         | 1             | -         |
| Municipal Attorney II                    | 1            | -         | 1            | -         | 1             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>2</b>     | <b>-</b>  | <b>2</b>     | <b>-</b>  | <b>2</b>      | <b>-</b>  |

## Municipal Attorney Division Summary

### ATY Civil Law

(Fund Center # 115100)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 2,386,688        | 2,378,975        | 2,371,477        | (0.32%)          |
| Supplies                                 | 7,915            | 10,930           | 10,930           | -                |
| Travel                                   | 7,318            | 10,000           | 10,000           | -                |
| Contractual/Other Services               | 124,488          | 146,730          | 146,730          | -                |
| Equipment, Furnishings                   | -                | -                | -                | -                |
| <b>Manageable Direct Cost Total</b>      | <b>2,526,409</b> | <b>2,546,635</b> | <b>2,539,137</b> | <b>(0.29%)</b>   |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>2,526,409</b> | <b>2,546,635</b> | <b>2,539,137</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | (2,521,524)      | (2,546,635)      | (2,539,137)      | (0.29%)          |
| <b>Function Cost Total</b>               | <b>4,885</b>     | <b>-</b>         | <b>-</b>         | <b>(180.78%)</b> |
| <b>Program Generated Revenue by Fund</b> |                  |                  |                  |                  |
| Fund 101000 - Areawide General           | 8,961            | -                | -                | -                |
| <b>Program Generated Revenue Total</b>   | <b>8,961</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Net Cost Total</b>                    | <b>(4,076)</b>   | <b>-</b>         | <b>-</b>         | <b>(180.78%)</b> |
| <b>Position Summary as Budgeted</b>      |                  |                  |                  |                  |
| Full-Time                                | 20               | 19               | 19               | -                |
| <b>Position Total</b>                    | <b>20</b>        | <b>19</b>        | <b>19</b>        | <b>-</b>         |

**Municipal Attorney**  
**Division Detail**  
**ATY Civil Law**  
(Fund Center # 115100)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 2,386,688        | 2,378,975        | 2,371,477        | (0.32%)          |
| Supplies                                 | 7,915            | 10,930           | 10,930           | -                |
| Travel                                   | 7,318            | 10,000           | 10,000           | -                |
| Contractual/Other Services               | 124,488          | 146,730          | 146,730          | -                |
| <b>Manageable Direct Cost Total</b>      | <b>2,526,409</b> | <b>2,546,635</b> | <b>2,539,137</b> | <b>(0.29%)</b>   |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>2,526,409</b> | <b>2,546,635</b> | <b>2,539,137</b> | <b>(0.29%)</b>   |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | (2,521,524)      | (2,546,635)      | (2,539,137)      | (0.29%)          |
| <b>Program Generated Revenue</b>         |                  |                  |                  |                  |
| 406625 - Reimbursed Cost-NonGrant Funded | 8,961            | -                | -                | -                |
| <b>Program Generated Revenue Total</b>   | <b>8,961</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Net Cost</b>                          |                  |                  |                  |                  |
| Direct Cost Total                        | 2,526,409        | 2,546,635        | 2,539,137        | (0.29%)          |
| Charges by/to Other Departments Total    | (2,521,524)      | (2,546,635)      | (2,539,137)      | (0.29%)          |
| Program Generated Revenue Total          | (8,961)          | -                | -                | -                |
| <b>Net Cost Total</b>                    | <b>(4,076)</b>   | <b>-</b>         | <b>-</b>         | <b>(180.78%)</b> |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Deputy Municipal Attorney                | 2            | -         | 1            | -         | 1             | -         |
| Legal Secretary II                       | 3            | -         | 2            | -         | 2             | -         |
| Legal Secretary III                      | 3            | -         | 3            | -         | 3             | -         |
| Municipal Attorney I                     | 3            | -         | 2            | -         | 2             | -         |
| Municipal Attorney II                    | 7            | -         | 9            | -         | 9             | -         |
| Special Admin Assistant I                | 1            | -         | 1            | -         | 1             | -         |
| Special Admin Assistant II               | 1            | -         | 1            | -         | 1             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>20</b>    | <b>-</b>  | <b>19</b>    | <b>-</b>  | <b>19</b>     | <b>-</b>  |

## Municipal Attorney Division Summary

### ATY Criminal

(Fund Center # 115200)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 2,957,564        | 3,032,977        | 2,963,460        | (2.29%)          |
| Supplies                                 | 13,241           | 15,460           | 15,460           | -                |
| Travel                                   | -                | -                | -                | -                |
| Contractual/Other Services               | 291,242          | 404,784          | 194,784          | (51.88%)         |
| Equipment, Furnishings                   | -                | -                | -                | -                |
| <b>Manageable Direct Cost Total</b>      | <b>3,262,046</b> | <b>3,453,221</b> | <b>3,173,704</b> | <b>(8.09%)</b>   |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>3,262,046</b> | <b>3,453,221</b> | <b>3,173,704</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | (2,545,564)      | (2,740,639)      | (2,461,122)      | (10.20%)         |
| <b>Function Cost Total</b>               | <b>716,483</b>   | <b>712,582</b>   | <b>712,582</b>   | <b>-</b>         |
| <b>Program Generated Revenue by Fund</b> |                  |                  |                  |                  |
| Fund 101000 - Areawide General           | 716,483          | 712,582          | 712,582          | -                |
| <b>Program Generated Revenue Total</b>   | <b>716,483</b>   | <b>712,582</b>   | <b>712,582</b>   | <b>-</b>         |
| <b>Net Cost Total</b>                    | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>197.35%</b>   |
| <b>Position Summary as Budgeted</b>      |                  |                  |                  |                  |
| Full-Time                                | 30               | 30               | 29               | (3.33%)          |
| <b>Position Total</b>                    | <b>30</b>        | <b>30</b>        | <b>29</b>        | <b>(3.33%)</b>   |

**Municipal Attorney****Division Detail****ATY Criminal**

(Fund Center # 115200)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 2,957,564        | 3,032,977        | 2,963,460        | (2.29%)          |
| Supplies                                 | 13,241           | 15,460           | 15,460           | -                |
| Travel                                   | -                | -                | -                | -                |
| Contractual/Other Services               | 291,242          | 404,784          | 194,784          | (51.88%)         |
| <b>Manageable Direct Cost Total</b>      | <b>3,262,046</b> | <b>3,453,221</b> | <b>3,173,704</b> | <b>(8.09%)</b>   |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>3,262,046</b> | <b>3,453,221</b> | <b>3,173,704</b> | <b>(8.09%)</b>   |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | (2,545,564)      | (2,740,639)      | (2,461,122)      | (10.20%)         |
| <b>Program Generated Revenue</b>         |                  |                  |                  |                  |
| 406490 - DWI Impnd/Admin Fees            | 568,292          | 482,582          | 482,582          | -                |
| 406625 - Reimbursed Cost-NonGrant Funded | 14,259           | 10,000           | 10,000           | -                |
| 407060 - Pre-Trial Diversion Cost        | 133,931          | 220,000          | 220,000          | -                |
| 460070 - MOA Property Sales              | -                | -                | -                | -                |
| <b>Program Generated Revenue Total</b>   | <b>716,483</b>   | <b>712,582</b>   | <b>712,582</b>   | <b>-</b>         |
| <b>Net Cost</b>                          |                  |                  |                  |                  |
| Direct Cost Total                        | 3,262,046        | 3,453,221        | 3,173,704        | (8.09%)          |
| Charges by/to Other Departments Total    | (2,545,564)      | (2,740,639)      | (2,461,122)      | (10.20%)         |
| Program Generated Revenue Total          | (716,483)        | (712,582)        | (712,582)        | -                |
| <b>Net Cost Total</b>                    | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>197.35%</b>   |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Administrative Officer                   | -            | -         | 1            | -         | 1             | -         |
| Deputy Municipal Attorney                | 1            | -         | 1            | -         | 1             | -         |
| Legal Clerk II                           | 6            | -         | 6            | -         | 5             | -         |
| Legal Secretary I                        | 1            | -         | 1            | -         | 1             | -         |
| Legal Secretary II                       | 5            | -         | 6            | -         | 6             | -         |
| Legal Secretary III                      | 2            | -         | 1            | -         | 1             | -         |
| Municipal Attorney I                     | 9            | -         | 9            | -         | 9             | -         |
| Municipal Attorney II                    | 5            | -         | 5            | -         | 5             | -         |
| Senior Admin Officer                     | 1            | -         | -            | -         | -             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>30</b>    | <b>-</b>  | <b>30</b>    | <b>-</b>  | <b>29</b>     | <b>-</b>  |

*Anchorage: Performance. Value. Results*

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**Administration**  
**Municipal Attorney's Office**  
*Anchorage: Performance. Value. Results.*

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**Purpose**

Chief legal counsel to the MOA including the Mayor, Assembly, and all executive, departments, agencies, boards and commissions.

Supervise and control all civil and criminal legal services performed by the department and contract counsel for MOA.

**Core Services**

- Budgetary management
- Staff supervision
- Program and policy oversight

**Accomplishment Goals**

Maintain high quality, efficient production of legal services through low turnover rate of professional staff, and successful completion by attorneys of subject matter training/continuing legal education.

**Performance Measures**

Progress in achieving goals will be measured by:

**Measure #1: Turnover rate equal to or less than that in government sector legal offices of similar situation.**

|                                | <u>Criminal</u> | <u>Criminal %</u> | <u>Civil</u> | <u>Civil %</u> | <u>Retirement %</u> |
|--------------------------------|-----------------|-------------------|--------------|----------------|---------------------|
| <b>2012</b>                    | 5/16            | 31%               | 0/11         | 0%             | 0%                  |
| <b>2013</b>                    | 2/16            | 12.5%             | 1/11         | 9%             | 0%                  |
| <b>2014</b>                    | 2/16            | 12.5%             | 2/11         | 0%             | 18%                 |
| <b>2015 2<sup>nd</sup> qtr</b> | 0/16            | 0%                | 1/11         | 0%             | 9.1%                |

Turnover Rate: National average is 19.5% of which contributing factors are pay, benefits, and student loans. Retirements are indicated as a separate percentage.

**Measure #2: Percent of professional staff that complete at least 9 Continuing Legal Education credits each year, with a goal of 50%.**

|                  | <b>2012</b> | <b>2013</b> | <b>2014</b> | <b>2015 2<sup>nd</sup> qtr</b> |
|------------------|-------------|-------------|-------------|--------------------------------|
| Total Credits    | 246         | 243         | 224         | 120                            |
| # of Attorneys   | 27          | 27          | 27          | 27                             |
| Average Credits  | 9.11        | 9.00        | 8.3         | 4.4                            |
| % Greater than 9 | 100%        | 100%        | 92.2%       | 49%                            |

Continuation Legal Education (9 credits) completion percentage – Goal is 50%



**Measure #3: Percent of professional staff that complete at least 6 Continuing Legal Education credits per year in their core practice areas, not including required ethics training, with a goal of 100%.**

CLE (3 credits) completion percentage – goal is 100%

|                  | <b>2012</b> | <b>2013</b> | <b>2014</b> | <b>2015 2<sup>nd</sup> qtr</b> |
|------------------|-------------|-------------|-------------|--------------------------------|
| Total Credits    | 165         | 162         | 143         | 70                             |
| # of Attorneys   | 27          | 27          | 27          | 27                             |
| Average Credits  | 6.11        | 6.0         | 5.3         | 2.6                            |
| % Greater than 6 | 100%        | 100%        | 100%        | 50%                            |

CLE – 6 credit average without ethics

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**Civil Division**  
**Municipal Attorney's Office**  
*Anchorage: Performance. Value. Results.*

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**Purpose**

Provide legal counsel, support, and advice on specific legislation, the Municipal Code, Charter, legislative procedures, and the responsibilities and authority of the Municipality. Represent the Municipality and its officials and employees in civil litigation.

**Direct Services**

- Provide opinions and code revisions
- Conduct civil litigation

**Accomplishment Goals**

- Low incidence of remand or reversal on appeal

**Performance Measures**

Progress in achieving the goal shall be measured by:

**Measure #4: Number of matters remanded or reversed on appeal.**

Appeal rate of remand or reversal

|                              | <u>Lit Only</u> | <u>Appeals</u> | <u>Rem/Rev</u> | <u>w/ NonLit</u> | <u>Appeals</u> | <u>Rem/Rev</u> |
|------------------------------|-----------------|----------------|----------------|------------------|----------------|----------------|
| <b>2012</b>                  | 0/73            | 0%             | 0%             | 0/293            | 0%             | 0%             |
| <b>2013</b>                  | 3/103           | 3%             | 0%             | 3/251            | 1%             | 0%             |
| <b>2014</b>                  | 0/92            | 0%             | 0%             | 0/256            | 0%             | 0%             |
| <b>2015 2<sup>nd</sup> q</b> | 0/51            | 0%             | 0%             | 0/139            | 0%             | 0%             |

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**Administrative Hearing Office**  
**Municipal Attorney's Office**  
*Anchorage: Performance. Value. Results.*

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**Purpose**

Provide for the adjudication of certain Municipal Code violations and conduct hearings on certain appeals of administrative actions of Municipal Agencies within the scope of its jurisdiction established by the code.

**Direct Services**

- Adjudicate matters.
- Conduct hearings, if requested.

**Accomplishment Goals**

- Low incidence of remand or reversal on appeal
- Improve timeframe between hearing and decision

**Performance Measures**

Progress in achieving goals shall be measured by:

**Measure #5: Percent of matters appealed and remanded or reversed on appeal, as a percentage of total active matters within the fiscal year.**

Appeal rate of remand or reversal

|                                | <u>Hearings</u> | <u>Appeal</u> | <u>Rem/Rev</u> |
|--------------------------------|-----------------|---------------|----------------|
| <b>2012</b>                    | 0/109           | 0.0%          | 0.0%           |
| <b>2013</b>                    | 0/103           | 0.0%          | 0.0%           |
| <b>2014</b>                    | 0/112           | 0.0%          | 0.0%           |
| <b>2015 2<sup>nd</sup> qtr</b> | 0/17            | 0.0%          | 0.0%           |

**Measure #6: Percent of decisions rendered within code authorized number of days of their hearings (10, 20, 45 days depending on type\*).**

|                                | 10 days | % in 10 days | 20 days | % in 20 days | 45 days | % in 45 days |
|--------------------------------|---------|--------------|---------|--------------|---------|--------------|
| <b>2012</b>                    | 61/65   | 94%          | 42/42   | 100%         | 2/2     | 100%         |
| <b>2013</b>                    | 68/68   | 100%         | 32/32   | 100%         | 3/3     | 100%         |
| <b>2014</b>                    | 43/43   | 100%         | 67/67   | 100%         | 2/2     | 100%         |
| <b>2015 2<sup>nd</sup> qtr</b> | 10/10   | 100%         | 5/5     | 100%         | 2/2     | 100%         |

\* 45 days is DHHS; 20 days is Animal Control; 10 days is everything else

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**Criminal Division**  
**Municipal Attorney's Office**  
*Anchorage: Performance. Value. Results.*

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**Purpose**

Prosecute misdemeanor and traffic offenses under the Anchorage Municipal Code.

**Division Direct Services**

- Assist\advise Anchorage Police Department (APD) regarding warrants, DV arrests, and related investigatory matters.
- Prosecute cases initiated by APD or transferred from State.
- Pursue or defend appeals from trial courts.
- Assist victims through witness coordination, notice regarding proceedings, and restitution.

**Accomplishment Goals**

- Improved conviction rate to deter crime and punish offenders.

**Performance Measures**

Progress in achieving goals will be measured by:

**Measure #7: Percentage of open cases at the end of the reporting period.**

**Measure #8: Percentage of declines at the end of the reporting period.**

**Measure #9: Percentage of dismissals at the end of the reporting period.**

**Measure #10: Percentage of cases that result in conviction.**

**JustWare Database**

|                           | <b>2012</b> | <b>2013</b> | <b>2014</b> | <b>2015 2<sup>nd</sup> q</b> |
|---------------------------|-------------|-------------|-------------|------------------------------|
| Open                      | 3,675       | 2,671       | 3,844       | 1,846                        |
| Declines                  | 2,579       | 2,599       | 1,858       | 784                          |
| Dismissed                 | 854         | 2,003       | 673         | 286                          |
| Adjudicated               | 5,878       | 1,688       | 6,402       | 2,928                        |
| Not Guilty                | 16          | 25          | 29          | 12                           |
| Disposition per<br>Statue | 13,002      | 8,986       | 13,695      | 5,388                        |

**Percentages**

|            |              | <b>2012</b> | <b>2013</b> | <b>2014</b> | <b>2015 1<sup>st</sup> q</b> |
|------------|--------------|-------------|-------------|-------------|------------------------------|
| Open       | <b>PM 7</b>  | 28.3%       | 29.7%       | 45.6%       | 45.4%                        |
| Declines   | <b>PM 8</b>  | 19.8%       | 28.9%       | 22.1%       | 22.3%                        |
| Dismissals | <b>PM 9</b>  | 6.6%        | 22.3%       | 8.0%        | 8.2%                         |
| Conviction | <b>PM 10</b> | 45.3%       | 44.3%       | 65.5%       | 65.3%                        |

**Measure #11: Percentage of convictions sustained on appeal during the reporting period.**

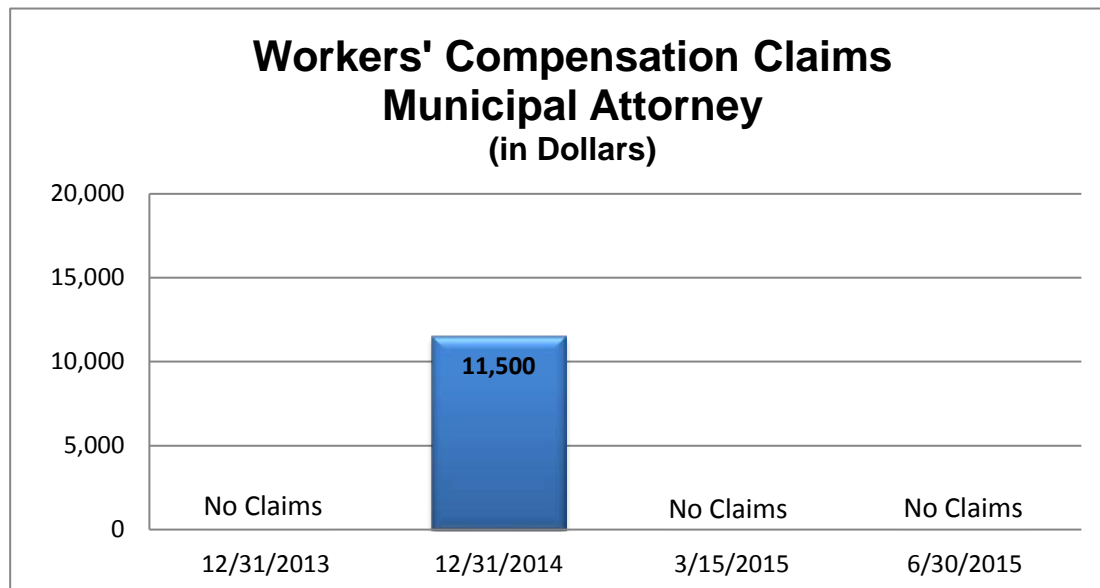
**Prosecution Appeal Rate of Remand / Reversal**

|                                | <u>Cases</u> | <u>Appeal</u> | <u>Rem/Rev</u> |
|--------------------------------|--------------|---------------|----------------|
| <b>2012</b>                    | 1/13,002     | 0.00%         | 0.00%          |
| <b>2013</b>                    | 1/8,986      | 0.00%         | 0.00%          |
| <b>2014</b>                    | 0/8,422      | 0.00%         | 0.00%          |
| <b>2015 2<sup>nd</sup> qtr</b> | 0/4,222      | 0.00%         | 0.00%          |

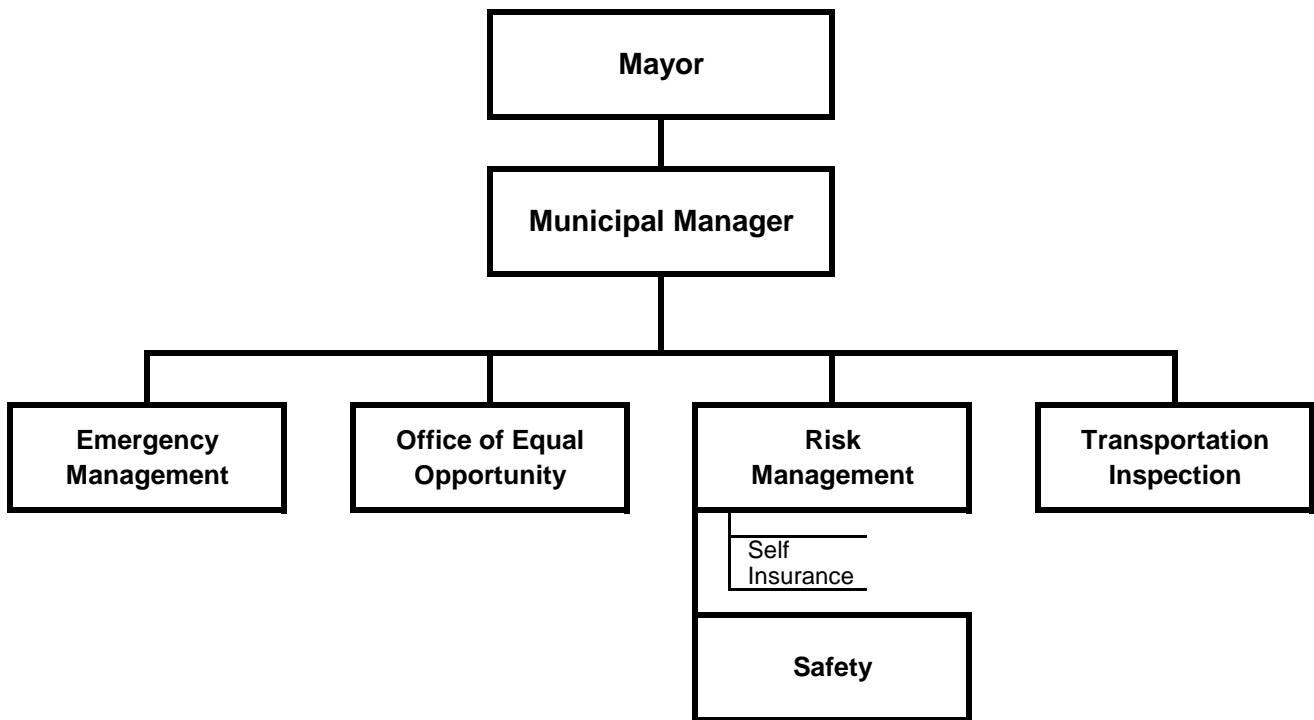
**PVR Measure WC: Managing Workers' Compensation Claims**

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.



# Municipal Manager



## **Municipal Manager**

### **Description**

The Municipal Manager's Department is responsible for providing oversight and direction to the Municipal departments/utilities/enterprise activities for the day-to-day governmental operations and administrative functions.

### **Department Services**

- Coordinate the efforts of Municipal agencies to ensure Municipal policy, regulations, ordinances and functions are implemented and coordinated in a timely, efficient, and professional manner
- Develop and implement programs as needed
- Respond to public questions and concerns in a timely manner

### **Divisions**

- **Emergency Management:** Provides an orderly means for planning to meet emergencies threatening life or property. (AMC 3.80) **Emergency Operations Center:** when activated, facilitates coordination of multiple agencies into a comprehensive municipal strategy. (CEOP 2015)
- **Equal Opportunity:**
  - Implement and administer federally mandated DBE Program and Contract Compliance regulations and ensure that contractors with the Municipality are in compliance with Federal, State and local statues, ordinances, and regulations concerning equal employment opportunity.
  - Investigate Title VII complaints within the municipal workforce.
  - Provide training to municipal employees on unlawful discrimination and harassment.
  - Promote diversity and equal opportunity.
- **Risk Management:** Handles all claims regarding damage to municipal property and claims pertaining to municipal damage to third parties and/or property. Risk Management handles all workers' compensation claims for municipal employees and also approves and can answer questions regarding all third-party insurance requirements.
- **Safety:** Consists of both full time and collateral duty safety officers employed within the Municipality. Full time safety officers manage safety programs at the larger departments such as APD, AFD, AWWU & ML&P. Collateral duty safety officers are employees that typically hold other positions and also manage safety responsibilities within their department.
  - Ensure all Municipality of Anchorage employees have a safe, healthy and injury-free work environment.
  - Be proactively involved in all aspects of the Municipal Safety Program. Ensure strict adherence to all local, state and federal safety and health regulations.
  - Ensure management commitment and employee participation in all safety and health programs at all levels in the organization.
  - Maintain active engagement of management and employees in growing and developing our Culture of Safety.
  - Assist each other in resolving safety and health issues through networking, research and working synergistically across all departments
- **Transportation Inspection:** Assure regulated vehicle service to the public is clean, safe, reliable, and service-oriented; ensure fair, equitable treatment for all components of the regulated vehicle industry



**Department Goals that Contribute to Achieving the Mayor’s Mission:**



**Public Safety – Improve public safety and strengthen Anchorage neighborhoods**

Municipal Manager Department - Transportation Inspection Division

- Protect the safety and welfare of the regulated vehicle customers.



**Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage**

Municipal Manager Department

- Improve organization efficiency and effectiveness by improving process and procedures.

Municipal Manager Department - Risk Management Division

- 24 hour claimant contact and zero Workers’ Compensation late payment penalties.
- Recover \$1,000,000 annually in damage to MOA property.
- Assure a 24 hour turn around on all permits, contracts & Request for Proposal (RFP).
- Hold insurance renewals to expiring premiums or less annually for both the MOA and ASD. Inventory is added as acquired.



**Strengthen Anchorage’s Economy – Build a city that attracts and retains a talented workforce, the most innovative companies, and provides a strong environment for economic growth**

Municipal Manager Department - Transportation Inspection Division

- Promote a service-oriented ethic within the regulated vehicle industry.



**Community Development to Make Anchorage a Vibrant, Inclusive and Affordable Community**

Municipal Manager Department – Office of Emergency Management Division

- Ensure community education and public outreach programs are effective in preparing citizens for emergencies and disasters.

Municipal Manager Department – Office of Equal Opportunity Division

- Reduce the number of complaints that charge discriminatory practices through a proactive training program.

## Municipal Manager Department Summary

|                                     | 2014<br>Actuals   | 2015<br>Revised   | 2016<br>Approved  | 16 v 15<br>% Chg |
|-------------------------------------|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Division</b>      |                   |                   |                   |                  |
| MM Emergency Management             | 1,524,954         | 1,525,743         | 1,426,364         | (6.51%)          |
| MM Municipal Manager                | 529,513           | 662,454           | 354,495           | (46.49%)         |
| MM Office of Equal Opportunity      | 164,511           | 243,901           | 197,601           | (18.98%)         |
| MM Risk Management                  | 10,617,104        | 10,718,372        | 10,373,703        | (3.22%)          |
| MM Transportation Inspection        | 344,379           | 445,679           | 441,319           | (0.98%)          |
| <b>Direct Cost Total</b>            | <b>13,180,462</b> | <b>13,596,148</b> | <b>12,793,481</b> | <b>(5.90%)</b>   |
| <b>Intragovernmental Charges</b>    |                   |                   |                   |                  |
| Charges by/to Other Departments     | (12,221,168)      | (11,701,019)      | (11,825,151)      | 1.06%            |
| <b>Function Cost Total</b>          | <b>959,294</b>    | <b>1,895,129</b>  | <b>968,330</b>    | <b>(48.90%)</b>  |
| Program Generated Revenue           | (1,510,365)       | (963,871)         | (723,856)         | (24.90%)         |
| <b>Net Cost Total</b>               | <b>(551,071)</b>  | <b>931,258</b>    | <b>244,474</b>    | <b>(73.75%)</b>  |
| <b>Direct Cost by Category</b>      |                   |                   |                   |                  |
| Salaries and Benefits               | 2,092,558         | 2,634,755         | 2,216,994         | (15.86%)         |
| Supplies                            | 26,909            | 51,881            | 51,881            | -                |
| Travel                              | 6,992             | 16,128            | 16,128            | -                |
| Contractual/Other Services          | 9,942,404         | 9,901,323         | 9,588,556         | (3.16%)          |
| Debt Service                        | 1,067,919         | 971,561           | 899,422           | (7.43%)          |
| Equipment, Furnishings              | 43,680            | 20,500            | 20,500            | -                |
| <b>Direct Cost Total</b>            | <b>13,180,462</b> | <b>13,596,148</b> | <b>12,793,481</b> | <b>(5.90%)</b>   |
| <b>Position Summary as Budgeted</b> |                   |                   |                   |                  |
| Full-Time                           | 21                | 21                | 18                | (14.29%)         |
| Part-Time                           | 1                 | 1                 | 2                 | 100.00%          |
| <b>Position Total</b>               | <b>22</b>         | <b>22</b>         | <b>20</b>         | <b>(9.09%)</b>   |

## Municipal Manager Reconciliation from 2015 Revised Budget to 2016 Approved Budget

|   | Direct Costs      | Positions |          |          |
|---|-------------------|-----------|----------|----------|
|   |                   | FT        | PT       | Seas/T   |
| <b>2015 Revised Budget</b>  | 23,575,699        | 21        | 1        | -        |
| <b>2015 One-Time Requirements</b>   |                   |           |          |          |
| - Remove ONE-TIME - Mayoral Transition and executive cash-outs                          | (58,000)          | -         | -        | -        |
| - Remove ONE-TIME - Department of Army Listening Session                                | (29,950)          | -         | -        | -        |
| <b>Debt Service Changes</b>   |                   |           |          |          |
| - General Obligation bonds  | (71,530)          | -         | -        | -        |
| - Anchorage Center for the Performing Arts Fund (301)                                   | 11,785            | -         | -        | -        |
| <b>Changes in Existing Programs/Funding for 2016</b>                                    |                   |           |          |          |
| - Salary and benefits adjustments   | (96,111)          | -         | -        | -        |
| - Contractual - Anchorage Center for the Performing Arts                                | 9,665             | -         | -        | -        |
| - Contractual - Museum  | 120,409           | -         | -        | -        |
| - Contractual - Hotel / Motel Tax based on revenue projection.                          | 103,273           | -         | -        | -        |
| <b>2016 Continuation Level</b>  | <b>23,565,240</b> | <b>21</b> | <b>1</b> | <b>-</b> |
| <b>Transfers (to)/from Other Agencies</b>   |                   |           |          |          |
| - 2016 Reorganization - to Economic & Community Development Department, per AO 2015-112 | (10,465,614)      | (2)       | -        | -        |
| <b>2016 Proposed Budget Changes</b>   |                   |           |          |          |
| - <u>Risk Management</u> - Professional Services  | (3,998)           | -         | -        | -        |
| - <u>Risk Management</u> - Workers Compensation Claims                                  | 205,285           | -         | -        | -        |
| - <u>Risk Management</u> - General Liability Claims                                     | (528,031)         | -         | -        | -        |
| - <u>Risk Management</u> - Assessment Payments and miscellaneous supplies               | 15,000            | -         | -        | -        |
| - <u>Risk Management</u> - Insurance  | 28,927            | -         | -        | -        |
| - <u>Emergency Management</u> - Reduce Sr Office Associate to PT, Filled                | (23,328)          | (1)       | 1        | -        |
| <b>2016 Approved Budget</b>   | <b>12,793,481</b> | <b>18</b> | <b>2</b> | <b>-</b> |

**Municipal Manager**  
**Division Summary**  
**MM Emergency Management**  
(Fund Center # 124279, 124200)

|   | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|---|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                  |                  |                  |                  |
| Salaries and Benefits                   | 408,988          | 493,728          | 466,488          | (5.52%)          |
| Supplies                                | 2,861            | 13,360           | 13,360           | -                |
| Travel                                  | 408              | 3,670            | 3,670            | -                |
| Contractual/Other Services              | 40,006           | 24,424           | 24,424           | -                |
| Equipment, Furnishings                  | 4,771            | 19,000           | 19,000           | -                |
| <b>Manageable Direct Cost Total</b>     | <b>457,036</b>   | <b>554,182</b>   | <b>526,942</b>   | <b>(4.92%)</b>   |
| Debt Service                            | 1,067,919        | 971,561          | 899,422          | (7.43%)          |
| <b>Non-Manageable Direct Cost Total</b> | <b>1,067,919</b> | <b>971,561</b>   | <b>899,422</b>   | <b>(7.43%)</b>   |
| <b>Direct Cost Total</b>                | <b>1,524,954</b> | <b>1,525,743</b> | <b>1,426,364</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>        |                  |                  |                  |                  |
| Charges by/to Other Departments         | (1,533,289)      | (1,525,744)      | (1,426,364)      | (6.51%)          |
| <b>Function Cost Total</b>              | <b>(8,335)</b>   | <b>(1)</b>       | <b>-</b>         | <b>(77.60%)</b>  |
| <b>Net Cost Total</b>                   | <b>(8,335)</b>   | <b>(1)</b>       | <b>-</b>         | <b>(77.60%)</b>  |

**Position Summary as Budgeted**

|                       |          |          |          |          |
|-----------------------|----------|----------|----------|----------|
| Full-Time             | 4        | 4        | 3        | (25.00%) |
| Part-Time             | 1        | 1        | 2        | 100.00%  |
| <b>Position Total</b> | <b>5</b> | <b>5</b> | <b>5</b> | <b>-</b> |

**Municipal Manager**  
**Division Detail**  
**MM Emergency Management**  
(Fund Center # 124279, 124200)

|   | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|---|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                  |                  |                  |                  |
| Salaries and Benefits                   | 408,988          | 493,728          | 466,488          | (5.52%)          |
| Supplies                                | 2,861            | 13,360           | 13,360           | -                |
| Travel                                  | 408              | 3,670            | 3,670            | -                |
| Contractual/Other Services              | 40,006           | 24,424           | 24,424           | -                |
| Equipment, Furnishings                  | 4,771            | 19,000           | 19,000           | -                |
| <b>Manageable Direct Cost Total</b>     | <b>457,036</b>   | <b>554,182</b>   | <b>526,942</b>   | <b>(4.92%)</b>   |
| Debt Service                            | 1,067,919        | 971,561          | 899,422          | (7.43%)          |
| <b>Non-Manageable Direct Cost Total</b> | <b>1,067,919</b> | <b>971,561</b>   | <b>899,422</b>   | <b>(7.43%)</b>   |
| <b>Direct Cost Total</b>                | <b>1,524,954</b> | <b>1,525,743</b> | <b>1,426,364</b> | <b>(6.51%)</b>   |
| <b>Intragovernmental Charges</b>        |                  |                  |                  |                  |
| Charges by/to Other Departments         | (1,533,289)      | (1,525,744)      | (1,426,364)      | (6.51%)          |
| <b>Net Cost</b>                         |                  |                  |                  |                  |
| Direct Cost Total                       | 1,524,954        | 1,525,743        | 1,426,364        | (6.51%)          |
| Charges by/to Other Departments Total   | (1,533,289)      | (1,525,744)      | (1,426,364)      | (6.51%)          |
| <b>Net Cost Total</b>                   | <b>(8,335)</b>   | <b>(1)</b>       | <b>-</b>         | <b>(77.60%)</b>  |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Program & Policy Director                | 1            | -         | 1            | -         | 1             | -         |
| Senior Admin Officer                     | 1            | -         | 1            | -         | 1             | -         |
| Senior Office Associate                  | 1            | -         | 1            | -         | -             | 1         |
| Special Admin Assistant I                | 1            | -         | -            | -         | -             | -         |
| Special Admin Assistant II               | -            | 1         | 1            | 1         | 1             | 1         |
| <b>Position Detail as Budgeted Total</b> | <b>4</b>     | <b>1</b>  | <b>4</b>     | <b>1</b>  | <b>3</b>      | <b>2</b>  |

**Municipal Manager  
Division Summary  
MM Municipal Manager  
(Fund Center # 121000)**

|  | 2014<br>Actuals | 2015<br>Revised | 2016<br>Approved | 16 v 15<br>% Chg |
|--|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                 |                 |                  |                  |
| Salaries and Benefits                    | 491,932         | 592,562         | 314,553          | (46.92%)         |
| Supplies                                 | 5,226           | 8,510           | 8,510            | -                |
| Travel                                   | 4,572           | 7,303           | 7,303            | -                |
| Contractual/Other Services               | 23,053          | 54,079          | 24,129           | (55.38%)         |
| Equipment, Furnishings                   | 4,729           | -               | -                | -                |
| <b>Manageable Direct Cost Total</b>      | <b>529,513</b>  | <b>662,454</b>  | <b>354,495</b>   | <b>(46.49%)</b>  |
| Debt Service                             | -               | -               | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>529,513</b>  | <b>662,454</b>  | <b>354,495</b>   | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                 |                 |                  |                  |
| Charges by/to Other Departments          | (526,655)       | (662,454)       | (354,495)        | (46.49%)         |
| <b>Function Cost Total</b>               | <b>2,857</b>    | <b>-</b>        | <b>-</b>         | <b>(253.06%)</b> |
| <b>Program Generated Revenue by Fund</b> |                 |                 |                  |                  |
| Fund 101000 - Areawide General           | 883             | -               | -                | -                |
| <b>Program Generated Revenue Total</b>   | <b>883</b>      | <b>-</b>        | <b>-</b>         | <b>-</b>         |
| <b>Net Cost Total</b>                    | <b>1,974</b>    | <b>-</b>        | <b>-</b>         | <b>(253.06%)</b> |
| <b>Position Summary as Budgeted</b>      |                 |                 |                  |                  |
| Full-Time                                | 4               | 4               | 2                | (50.00%)         |
| <b>Position Total</b>                    | <b>4</b>        | <b>4</b>        | <b>2</b>         | <b>(50.00%)</b>  |

**Municipal Manager**  
**Division Detail**  
**MM Municipal Manager**  
(Fund Center # 121000)

|  | 2014<br>Actuals | 2015<br>Revised | 2016<br>Approved | 16 v 15<br>% Chg |
|--|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                 |                 |                  |                  |
| Salaries and Benefits                    | 491,932         | 592,562         | 314,553          | (46.92%)         |
| Supplies                                 | 5,226           | 8,510           | 8,510            | -                |
| Travel                                   | 4,572           | 7,303           | 7,303            | -                |
| Contractual/Other Services               | 23,053          | 54,079          | 24,129           | (55.38%)         |
| Equipment, Furnishings                   | 4,729           | -               | -                | -                |
| <b>Manageable Direct Cost Total</b>      | <b>529,513</b>  | <b>662,454</b>  | <b>354,495</b>   | <b>(46.49%)</b>  |
| Debt Service                             | -               | -               | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>529,513</b>  | <b>662,454</b>  | <b>354,495</b>   | <b>(46.49%)</b>  |
| <b>Intragovernmental Charges</b>         |                 |                 |                  |                  |
| Charges by/to Other Departments          | (526,655)       | (662,454)       | (354,495)        | (46.49%)         |
| <b>Program Generated Revenue</b>         |                 |                 |                  |                  |
| 406625 - Reimbursed Cost-NonGrant Funded | 675             | -               | -                | -                |
| 408380 - Prior Year Expense Recovery     | 208             | -               | -                | -                |
| <b>Program Generated Revenue Total</b>   | <b>883</b>      | <b>-</b>        | <b>-</b>         | <b>-</b>         |
| <b>Net Cost</b>                          |                 |                 |                  |                  |
| Direct Cost Total                        | 529,513         | 662,454         | 354,495          | (46.49%)         |
| Charges by/to Other Departments Total    | (526,655)       | (662,454)       | (354,495)        | (46.49%)         |
| Program Generated Revenue Total          | (883)           | -               | -                | -                |
| <b>Net Cost Total</b>                    | <b>1,974</b>    | <b>-</b>        | <b>-</b>         | <b>(253.06%)</b> |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Municipal Manager                        | 1            | -         | 1            | -         | 1             | -         |
| Principal Admin Officer                  | 1            | -         | 1            | -         | -             | -         |
| Special Admin Assistant II               | 2            | -         | 2            | -         | 1             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>4</b>     | <b>-</b>  | <b>4</b>     | <b>-</b>  | <b>2</b>      | <b>-</b>  |

## Municipal Manager Division Summary

### MM Office of Equal Opportunity

(Fund Center # 113271, 113279, 113200, 113272)

|   | 2014<br>Actuals | 2015<br>Revised | 2016<br>Approved | 16 v 15<br>% Chg |
|---|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                 |                 |                  |                  |
| Salaries and Benefits                   | 150,449         | 230,921         | 184,621          | (20.05%)         |
| Supplies                                | 1,265           | 350             | 350              | -                |
| Travel                                  | 2,011           | 3,000           | 3,000            | -                |
| Contractual/Other Services              | 9,453           | 8,130           | 8,130            | -                |
| Equipment, Furnishings                  | 1,333           | 1,500           | 1,500            | -                |
| <b>Manageable Direct Cost Total</b>     | <b>164,511</b>  | <b>243,901</b>  | <b>197,601</b>   | <b>(18.98%)</b>  |
| Debt Service                            | -               | -               | -                | -                |
| <b>Non-Manageable Direct Cost Total</b> | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                | <b>164,511</b>  | <b>243,901</b>  | <b>197,601</b>   | <b>-</b>         |
| <b>Intragovernmental Charges</b>        |                 |                 |                  |                  |
| Charges by/to Other Departments         | (162,099)       | (227,922)       | (184,388)        | (19.10%)         |
| <b>Function Cost Total</b>              | <b>2,412</b>    | <b>15,979</b>   | <b>13,213</b>    | <b>(17.31%)</b>  |
| <b>Net Cost Total</b>                   | <b>2,412</b>    | <b>15,979</b>   | <b>13,213</b>    | <b>(17.31%)</b>  |

#### Position Summary as Budgeted

|                       |          |          |          |          |
|-----------------------|----------|----------|----------|----------|
| Full-Time             | 2        | 2        | 2        | -        |
| <b>Position Total</b> | <b>2</b> | <b>2</b> | <b>2</b> | <b>-</b> |



**Municipal Manager****Division Detail****MM Office of Equal Opportunity**

(Fund Center # 113271, 113279, 113200, 113272)

|   | 2014<br>Actuals | 2015<br>Revised | 2016<br>Approved | 16 v 15<br>% Chg |
|---|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                 |                 |                  |                  |
| Salaries and Benefits                   | 150,449         | 230,921         | 184,621          | (20.05%)         |
| Supplies                                | 1,265           | 350             | 350              | -                |
| Travel                                  | 2,011           | 3,000           | 3,000            | -                |
| Contractual/Other Services              | 9,453           | 8,130           | 8,130            | -                |
| Equipment, Furnishings                  | 1,333           | 1,500           | 1,500            | -                |
| <b>Manageable Direct Cost Total</b>     | <b>164,511</b>  | <b>243,901</b>  | <b>197,601</b>   | <b>(18.98%)</b>  |
| Debt Service                            | -               | -               | -                | -                |
| <b>Non-Manageable Direct Cost Total</b> | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                | <b>164,511</b>  | <b>243,901</b>  | <b>197,601</b>   | <b>(18.98%)</b>  |
| <b>Intragovernmental Charges</b>        |                 |                 |                  |                  |
| Charges by/to Other Departments         | (162,099)       | (227,922)       | (184,388)        | (19.10%)         |
| <b>Net Cost</b>                         |                 |                 |                  |                  |
| Direct Cost Total                       | 164,511         | 243,901         | 197,601          | (18.98%)         |
| Charges by/to Other Departments Total   | (162,099)       | (227,922)       | (184,388)        | (19.10%)         |
| <b>Net Cost Total</b>                   | <b>2,412</b>    | <b>15,979</b>   | <b>13,213</b>    | <b>(17.31%)</b>  |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Mgr, Off Of Equal Employ Opp             | 1            | -         | 1            | -         | 1             | -         |
| Special Admin Assistant I                | 1            | -         | 1            | -         | 1             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>2</b>     | <b>-</b>  | <b>2</b>     | <b>-</b>  | <b>2</b>      | <b>-</b>  |

**Municipal Manager  
Division Summary  
MM Risk Management**

(Fund Center # 124900, 124700, 124800, 124979)

|  | 2014<br>Actuals   | 2015<br>Revised   | 2016<br>Approved  | 16 v 15<br>% Chg |
|--|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Category</b>                 |                   |                   |                   |                  |
| Salaries and Benefits                          | 756,818           | 918,991           | 857,139           | (6.73%)          |
| Supplies                                       | 5,154             | 11,921            | 11,921            | -                |
| Travel   | -                 | 2,155             | 2,155             | -                |
| Contractual/Other Services                     | 9,852,966         | 9,785,305         | 9,502,488         | (2.89%)          |
| Equipment, Furnishings                         | 2,167             | -                 | -                 | -                |
| <b>Manageable Direct Cost Total</b>            | <b>10,617,104</b> | <b>10,718,372</b> | <b>10,373,703</b> | <b>(3.22%)</b>   |
| Debt Service                                   | -                 | -                 | -                 | -                |
| <b>Non-Manageable Direct Cost Total</b>        | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>         |
| <b>Direct Cost Total</b>                       | <b>10,617,104</b> | <b>10,718,372</b> | <b>10,373,703</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>               |                   |                   |                   |                  |
| Charges by/to Other Departments                | (10,086,816)      | (9,413,402)       | (9,984,062)       | 6.06%            |
| <b>Function Cost Total</b>                     | <b>530,288</b>    | <b>1,304,970</b>  | <b>389,641</b>    | <b>(70.14%)</b>  |
| <b>Program Generated Revenue by Fund</b>       |                   |                   |                   |                  |
| Fund 101000 - Areawide General                 | 20,153            | -                 | -                 | -                |
| Fund 602000 - General Liability & Workers Comp | 861,411           | 119,796           | 135,156           | 12.82%           |
| <b>Program Generated Revenue Total</b>         | <b>881,564</b>    | <b>119,796</b>    | <b>135,156</b>    | <b>12.82%</b>    |
| <b>Net Cost Total</b>                          | <b>(351,276)</b>  | <b>1,185,174</b>  | <b>254,485</b>    | <b>(78.53%)</b>  |
| <b>Position Summary as Budgeted</b>            |                   |                   |                   |                  |
| Full-Time                                      | 7                 | 7                 | 7                 | -                |
| <b>Position Total</b>                          | <b>7</b>          | <b>7</b>          | <b>7</b>          | <b>-</b>         |

**Municipal Manager  
Division Detail  
MM Risk Management**

(Fund Center # 124900, 124700, 124800, 124979)

|  | 2014<br>Actuals   | 2015<br>Revised   | 2016<br>Approved  | 16 v 15<br>% Chg |
|--|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Category</b>           |                   |                   |                   |                  |
| Salaries and Benefits                    | 756,818           | 918,991           | 857,139           | (6.73%)          |
| Supplies                                 | 5,154             | 11,921            | 11,921            | -                |
| Travel                                   | -                 | 2,155             | 2,155             | -                |
| Contractual/Other Services               | 9,852,966         | 9,785,305         | 9,502,488         | (2.89%)          |
| Equipment, Furnishings                   | 2,167             | -                 | -                 | -                |
| <b>Manageable Direct Cost Total</b>      | <b>10,617,104</b> | <b>10,718,372</b> | <b>10,373,703</b> | <b>(3.22%)</b>   |
| Debt Service                             | -                 | -                 | -                 | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>10,617,104</b> | <b>10,718,372</b> | <b>10,373,703</b> | <b>(3.22%)</b>   |
| <b>Intragovernmental Charges</b>         |                   |                   |                   |                  |
| Charges by/to Other Departments          | (10,086,816)      | (9,413,402)       | (9,984,062)       | 6.06%            |
| <b>Program Generated Revenue</b>         |                   |                   |                   |                  |
| 406625 - Reimbursed Cost-NonGrant Funded | 20,153            | -                 | -                 | -                |
| 408380 - Prior Year Expense Recovery     | 385,143           | 25                | -                 | (100.00%)        |
| 408390 - Insurance Recoveries            | 118,381           | -                 | -                 | -                |
| 408400 - Criminal Rule 8 Collect Costs   | 813               | -                 | -                 | -                |
| 440010 - GCP CshPool ST-Int(MOA/ML&P)    | 255,765           | 105,561           | 134,156           | 27.09%           |
| 440040 - Other Short-Term Interest       | 78,589            | 14,210            | 1,000             | (92.96%)         |
| 440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)   | 22,720            | -                 | -                 | -                |
| <b>Program Generated Revenue Total</b>   | <b>881,564</b>    | <b>119,796</b>    | <b>135,156</b>    | <b>12.82%</b>    |
| <b>Net Cost</b>                          |                   |                   |                   |                  |
| Direct Cost Total                        | 10,617,104        | 10,718,372        | 10,373,703        | (3.22%)          |
| Charges by/to Other Departments Total    | (10,086,816)      | (9,413,402)       | (9,984,062)       | 6.06%            |
| Program Generated Revenue Total          | (881,564)         | (119,796)         | (135,156)         | 12.82%           |
| <b>Net Cost Total</b>                    | <b>(351,276)</b>  | <b>1,185,174</b>  | <b>254,485</b>    | <b>(78.53%)</b>  |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Claims Administrator I                   | 1            | -         | 1            | -         | 1             | -         |
| Claims Administrator II                  | 1            | -         | -            | -         | -             | -         |
| Principal Admin Officer                  | 1            | -         | 1            | -         | 1             | -         |
| Risk Manager                             | 1            | -         | 1            | -         | 1             | -         |
| Senior Office Associate                  | 1            | -         | 1            | -         | 1             | -         |
| Special Admin Assistant II               | 2            | -         | 3            | -         | 3             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>7</b>     | <b>-</b>  | <b>7</b>     | <b>-</b>  | <b>7</b>      | <b>-</b>  |

**Municipal Manager  
Division Summary  
MM Transportation Inspection  
(Fund Center # 124600)**

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 284,371          | 398,554          | 394,194          | (1.09%)          |
| Supplies                                 | 12,403           | 17,740           | 17,740           | -                |
| Travel                                   | -                | -                | -                | -                |
| Contractual/Other Services               | 16,927           | 29,385           | 29,385           | -                |
| Equipment, Furnishings                   | 30,679           | -                | -                | -                |
| <b>Manageable Direct Cost Total</b>      | <b>344,379</b>   | <b>445,679</b>   | <b>441,319</b>   | <b>(0.98%)</b>   |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>344,379</b>   | <b>445,679</b>   | <b>441,319</b>   | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | 87,693           | 128,503          | 124,158          | (3.38%)          |
| <b>Function Cost Total</b>               | <b>432,072</b>   | <b>574,182</b>   | <b>565,477</b>   | <b>(1.52%)</b>   |
| <b>Program Generated Revenue by Fund</b> |                  |                  |                  |                  |
| Fund 101000 - Areawide General           | 627,918          | 844,075          | 588,700          | (30.26%)         |
| <b>Program Generated Revenue Total</b>   | <b>627,918</b>   | <b>844,075</b>   | <b>588,700</b>   | <b>(30.26%)</b>  |
| <b>Net Cost Total</b>                    | <b>(195,846)</b> | <b>(269,893)</b> | <b>(23,223)</b>  | <b>(91.40%)</b>  |
| <b>Position Summary as Budgeted</b>      |                  |                  |                  |                  |
| Full-Time                                | 4                | 4                | 4                | -                |
| <b>Position Total</b>                    | <b>4</b>         | <b>4</b>         | <b>4</b>         | <b>-</b>         |

**Municipal Manager**  
**Division Detail**  
**MM Transportation Inspection**  
(Fund Center # 124600)

|   | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|---|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                  |                  |                  |                  |
| Salaries and Benefits                   | 284,371          | 398,554          | 394,194          | (1.09%)          |
| Supplies                                | 12,403           | 17,740           | 17,740           | -                |
| Travel                                  | -                | -                | -                | -                |
| Contractual/Other Services              | 16,927           | 29,385           | 29,385           | -                |
| Equipment, Furnishings                  | 30,679           | -                | -                | -                |
| <b>Manageable Direct Cost Total</b>     | <b>344,379</b>   | <b>445,679</b>   | <b>441,319</b>   | <b>(0.98%)</b>   |
| Debt Service                            | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b> | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                | <b>344,379</b>   | <b>445,679</b>   | <b>441,319</b>   | <b>(0.98%)</b>   |
| <b>Intragovernmental Charges</b>        |                  |                  |                  |                  |
| Charges by/to Other Departments         | 87,693           | 128,503          | 124,158          | (3.38%)          |
| <b>Program Generated Revenue</b>        |                  |                  |                  |                  |
| 404020 - Taxicab Permits                | 570,233          | 795,575          | 540,200          | (32.10%)         |
| 404040 - Chauffeur Licenses-Biannual    | 26,330           | 28,000           | 28,000           | -                |
| 404050 - Taxicab Permit Revisions       | 20,755           | 15,000           | 15,000           | -                |
| 404070 - Chauffeur Appeal/Loss          | 430              | 500              | 500              | -                |
| 407050 - Other Fines and Forfeitures    | 10,169           | 5,000            | 5,000            | -                |
| 408550 - Cash Over & Short              | 1                | -                | -                | -                |
| <b>Program Generated Revenue Total</b>  | <b>627,918</b>   | <b>844,075</b>   | <b>588,700</b>   | <b>(30.26%)</b>  |
| <b>Net Cost</b>                         |                  |                  |                  |                  |
| Direct Cost Total                       | 344,379          | 445,679          | 441,319          | (0.98%)          |
| Charges by/to Other Departments Total   | 87,693           | 128,503          | 124,158          | (3.38%)          |
| Program Generated Revenue Total         | (627,918)        | (844,075)        | (588,700)        | (30.26%)         |
| <b>Net Cost Total</b>                   | <b>(195,846)</b> | <b>(269,893)</b> | <b>(23,223)</b>  | <b>(91.40%)</b>  |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Executive Assistant I                    | 1            | -         | 1            | -         | 1             | -         |
| Senior Code Enforcement Officer          | 2            | -         | 2            | -         | 2             | -         |
| Transportation Insp Mgr                  | 1            | -         | 1            | -         | 1             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>4</b>     | <b>-</b>  | <b>4</b>     | <b>-</b>  | <b>4</b>      | <b>-</b>  |

## Municipal Manager Operating Grant and Alternative Funded Programs

| Program   | Fund Center | Award Amount   | Amount Expended As of 12/31/2015 | Expected Expenditures in 2016 | Expected Balance at End of 2016 | Personnel |          |   | Program Expiration |
|---|-------------|----------------|----------------------------------|-------------------------------|---------------------------------|-----------|----------|---|--------------------|
|   |             |                |                                  |                               |                                 | FT        | PT       | T |                    |
| <b>Emergency Management Division</b>  |             |                |                                  |                               |                                 |           |          |   |                    |
| <b>2015 Emergency Management</b>  |             |                |                                  |                               |                                 |           |          |   |                    |
| <b>Performance Grant</b>  | 124200      | 160,000        | 80,000                           | 80,000                        | -                               | -         | -        | - | Jun-16             |
| (State Grant - Revenue Pass Thru)   |             |                |                                  |                               |                                 |           |          |   |                    |
| Provides funding for Emergency Managers to develop, maintain and improve their emergency management systems for all hazards |             |                |                                  |                               |                                 |           |          |   |                    |
| <br>  |             |                |                                  |                               |                                 |           |          |   |                    |
| <b>2016 Local Emergency Planning Committee</b>  | 124200      | 23,693         | 5,200                            | 18,493                        | -                               | -         | -        | - | Jun-16             |
| (State Grant - Direct)  |             |                |                                  |                               |                                 |           |          |   |                    |
| Provides partial funding for the operational requirements of the LEPC.  |             |                |                                  |                               |                                 |           |          |   |                    |
| <br>  |             |                |                                  |                               |                                 |           |          |   |                    |
| <b>2014 State Homeland Security Program</b>   | 124200      | 432,774        | 410,000                          | 22,774                        | -                               | -         | -        | - | Mar-16             |
| (State Grant - Revenue Pass Thru)   |             |                |                                  |                               |                                 |           |          |   |                    |
| Funds Equipment and Training for the OEM, APD, IT and AFD   |             |                |                                  |                               |                                 |           |          |   |                    |
|   | 484300      |                |                                  |                               |                                 |           |          |   |                    |
|   | 352000      |                |                                  |                               |                                 |           |          |   |                    |
| <br>  |             |                |                                  |                               |                                 |           |          |   |                    |
| <b>2015 State Homeland Security Program</b>   | 352000      | 326,942        | -                                | 290,000                       | 36942                           |           |          |   | Sep-17             |
| (State Grant - Revenue Pass Thru)   |             |                |                                  |                               |                                 |           |          |   |                    |
| Funds Equipment and Training for APD and AFD  |             |                |                                  |                               |                                 |           |          |   |                    |
|   | 484300      |                |                                  |                               |                                 |           |          |   |                    |
| <br>  |             |                |                                  |                               |                                 |           |          |   |                    |
| <b>Total Grant and Alternative Operating Funding for Department</b>   |             | <b>943,409</b> | <b>495,200</b>                   | <b>121,267</b>                | -                               | -         | -        | - |                    |
| <br>  |             |                |                                  |                               |                                 |           |          |   |                    |
| <b>Total General Government Operating Direct Cost for Department</b>  |             |                |                                  | <b>12,793,481</b>             |                                 | <b>18</b> | <b>2</b> | - |                    |
| <b>Total Operating Budget for Department</b>  |             |                |                                  | <b>12,914,748</b>             |                                 | <b>18</b> | <b>2</b> | - |                    |

*Anchorage: Performance. Value. Results*

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## Municipal Manager

*Anchorage: Performance. Value. Results*

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**Mission**

Provide day-to-day oversight of operations and administration of the Municipality.

**Core Services**

- Direct day-to-day municipal department operations providing the following types of services/functions: public safety, risk management, emergency management, health and human services, equal opportunity, transportation, public infrastructure improvement, cultural and recreational services, public land, facility and vehicle management, development services, public utilities, and enterprise activities.
- Implement policy according to Municipal code and Mayor's priorities.
- Respond to public concerns and liaise with Assembly.
- Solve problems.

**Accomplishment Goals**

- Improve organization efficiency and effectiveness by improving process and procedures.

**Performance Measures**

Progress in achieving goals shall be measured by:

**Measure #1: Number of supervised departments and divisions meeting performance goals, year over year increases. Goal: 90% of goals met.**

| 2015 Supervised Departments Meeting Performance Goals |        |        |        |        |        |         |         |          |         |          |
|---|--------|--------|--------|--------|--------|---------|---------|----------|---------|----------|
| Rating Period   | 2010   | 2011*  | 2012*  | 2013*  | 2014*  | 2015 Q1 | 2015 Q2 | 2015 1Q3 | 2015 Q4 | 2015 Avg |
| Goals Met   | 64.00% | 86.00% | 84.33% | 89.00% | 73.16% | 45.83%  | 55%     | 0.00%    | 0.00%   | 25.21%   |
| Goals Unmet   | 9.00%  | 8.00%  | 10.33% | 10.00% | 15.72% | 21.67%  | 26%     | 0.00%    | 0.00%   | 11.92%   |
| Not Applicable  | 27.00% | 6.00%  | 5.33%  | 1.00%  | 10.50% | 30.00%  | 36%     | 0.00%    | 0.00%   | 16.50%   |
| Not Submitted   | 0.00%  | 0.00%  | 0.00%  | 0.00%  | 0.63%  | 0.00%   | 3%      | 0.00%    | 0.00%   | 0.75%    |

Not Applicable may include the following reasons: data unavailable, tracking to be implemented at a later date, statistical calculation found to be flawed, etc. \*Based on data received.



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## Equal Opportunity Division Municipal Manager

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**Purpose**

Assure and monitor compliance with Title VII of the Civil Rights Act of 1964 relating to equal opportunity, Title VII and Disadvantaged Business Enterprise program (DBE).

**Direct Services**

Office of Equal Opportunity (OEO) is responsible for:

- Training
- Investigations
- Contract Compliance
- Disadvantage Business Enterprise Program (DBE)

**Accomplishment Goals**

- Reduce the number of complaints that charge discriminatory practices through a proactive training program.

**Performance Measures**

Progress in achieving goals shall be measured by:

**Measure #1: Increase employee equal opportunity and Contractors training classes and participation by 5% annually.**

| <b>Employee Equal Opportunity &amp; Contractors Compliance Training</b> |             |           |           |           |
|---|-------------|-----------|-----------|-----------|
| <b>2015</b>   | <b>Q1</b>   | <b>Q2</b> | <b>Q3</b> | <b>Q4</b> |
| Training Sessions   | 2           | 0         |           |           |
| Attendance  | 14          | 0         |           |           |
|   |             |           |           |           |
| <b>2014</b>   | <b>Q1</b>   | <b>Q2</b> | <b>Q3</b> | <b>Q4</b> |
| Training Sessions   | 1           | 0         | 3         | 0         |
| Attendance  | 21          | 0         | 90        | 0         |
| <i>Training Change</i>  | <i>0.0%</i> |           |           |           |
| <i>Attendance Change</i>  | <i>5.0%</i> |           |           |           |

## Risk Management Division Municipal Manager

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### Purpose

Minimize the financial impact and loss of “Human resources”, from known and unknown events and accidents.

### Core Services

- Process auto liability, general liability and workers’ compensation claims timely and in compliance with prevailing statutes
- Pursue all recoveries of damage to Municipal property directly, through arbitration, MOA Prosecutor and the District Attorney’s office
- Review all permits, contracts and Request for Proposal (RFP) to ensure contractors have adequate insurance to protect the MOA
- Market excess auto liability (AL), general liability (GL), workers’ compensation (WC) and property coverage

### Accomplishment Goals

- 24 hour claimant contact and zero Workers’ Compensation late payment penalties
- Recover \$1,000,000 annually in damage to MOA property
- Assure a 24 hour turn around on all permits, contracts & Request for Proposal (RFP)
- Hold insurance renewals to expiring premiums or less annually for both the MOA and ASD. Inventory is added as acquired.

### Performance Measures:

Progress in achieving goals will be measured by:

**Measure #1: Length of time for Departmental reporting Worker’s Compensation accident/injury to Risk Management. Goal: <48 hours 80% of the time.**

| 2015   | 1 <sup>st</sup> Quarter | 2 <sup>nd</sup> Quarter | 3 <sup>rd</sup> Quarter | 4 <sup>th</sup> Quarter |
|--|-------------------------|-------------------------|-------------------------|-------------------------|
| Workers’ Compensation reports received later than 48 hours | *121/34<br>28%          | *123/51<br>41%          |                         |                         |

\*# of reports received / # of reports received late

Note: 8 of the late reports are for AFD possible exposure returning from fighting the Willow fire.

Without those 8 late reports 2<sup>nd</sup> quarter would be at 35%.

| 2014   | 1 <sup>st</sup> Quarter | 2 <sup>nd</sup> Quarter | 3 <sup>rd</sup> Quarter | 4 <sup>th</sup> Quarter |
|--|-------------------------|-------------------------|-------------------------|-------------------------|
| Workers’ Compensation reports received later than 48 hours | *120/56<br>47%          | *105/34<br>32%          | *104/35<br>34%          | *110/43<br>39%          |

\*# of reports received / # of reports received late

## Safety Division Municipal Manager

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**Purpose**

Protect the employees and citizens of the Municipality from unsafe conditions and acts.

**Core Service**

Determine frequency and severity as pertains to “Root Cause of Accidents”

**Accomplishment Goal**

Lower the cost of Municipal operations by reducing both the number of accidents and the severity of accidents in workers’ compensation, auto liability and general liability exposures.

**Performance Measures**

Progress in achieving goal shall be measured by:

|   |
|---|
| <b>Measure #1: Reduction in the number of incidents/claims by 5% annually (frequency)</b> |
|---|

| <b>2015</b>           | 1 <sup>st</sup><br>Quarter<br># claims | \$ Amount   | 2 <sup>nd</sup><br>Quarter<br># claims | \$ Amount   | 3 <sup>rd</sup><br>Quarter<br># Claims | \$ Amount | 4 <sup>th</sup><br>Quarter<br># Claims | \$ Amount |
|-----------------------|--|-------------|--|-------------|--|-----------|--|-----------|
| General Liability     | 4                                      | \$16,719    | 7                                      | \$11,107    |  |           |  |           |
| Auto Liability        | 9                                      | \$97,170    | 15                                     | \$53,529    |  |           |  |           |
| Workers’ Compensation | 117                                    | \$1,082,563 | 122                                    | \$1,395,837 |  |           |  |           |
| <b>Totals</b>         | 130                                    | \$1,191,452 | 144                                    | \$1,460,473 |  |           |  |           |

| <b>2014</b>           | 1 <sup>st</sup><br>Quarter<br># claims | \$ Amount   | 2 <sup>nd</sup><br>Quarter<br># claims | \$ Amount | 3 <sup>rd</sup><br>Quarter<br># Claims | \$ Amount | 4 <sup>th</sup><br>Quarter<br># Claims | \$ Amount |
|-----------------------|--|-------------|--|-----------|--|-----------|--|-----------|
| General Liability     | 8                                      | \$37,969    | 4                                      | \$1,722   | 2                                      | \$12,124  | 9                                      | \$70,839  |
| Auto Liability        | 15                                     | \$36,302    | 10                                     | \$28,548  | 8                                      | \$24,114  | 16                                     | \$62,567  |
| Workers’ Compensation | 117                                    | \$1,086,998 | 109                                    | \$794,341 | 104                                    | \$688,020 | 108                                    | \$801,446 |
| <b>Totals</b>         | 140                                    | \$1,161,269 | 123                                    | \$824,611 | 114                                    | \$704,258 | 133                                    | \$934,852 |

|                                      |  |  |     |      |  |  |  |  |
|--------------------------------------|--|--|-----|------|--|--|--|--|
| <b>YTD Increase + or Reduction -</b> |  |  | +4% | +34% |  |  |  |  |
|--------------------------------------|--|--|-----|------|--|--|--|--|

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## Transportation Inspection Division Municipal Manager

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**Mission**

Ensure regulated vehicle service to the public is safe, reliable, clean, and service-oriented by administering and enforcing Title 11 of the Anchorage Municipal Code.

**Core Services**

- Issue chauffeur licenses
- Issue permits for regulated vehicles and dispatch companies
- Inspect regulated vehicles and chauffeurs for ordinance compliance
- Investigate complaints and allegations of wrongdoing

**Accomplishment Goals**

- Protect the safety and welfare of the regulated vehicle customers
- Promote a service-oriented ethic within the regulated vehicle industry

**Performance Measures**

Progress in achieving goals will be measured by:

**Measure #6: Percentage of complaint investigations resolved in five workdays or less. Goal 80%**

Percent of complaints resolved in 5 workdays or less

|         | Percent Resolved |
|---------|------------------|
| 2013    | 73.27%           |
| 2014    | 83.3%            |
| 2015 Q1 | 87.5%            |
| 2015 Q2 | 79.0%            |

**Measure #7: Percent change in the number of unscheduled on-street vehicle and chauffeur inspections. Goal 5% annually.**

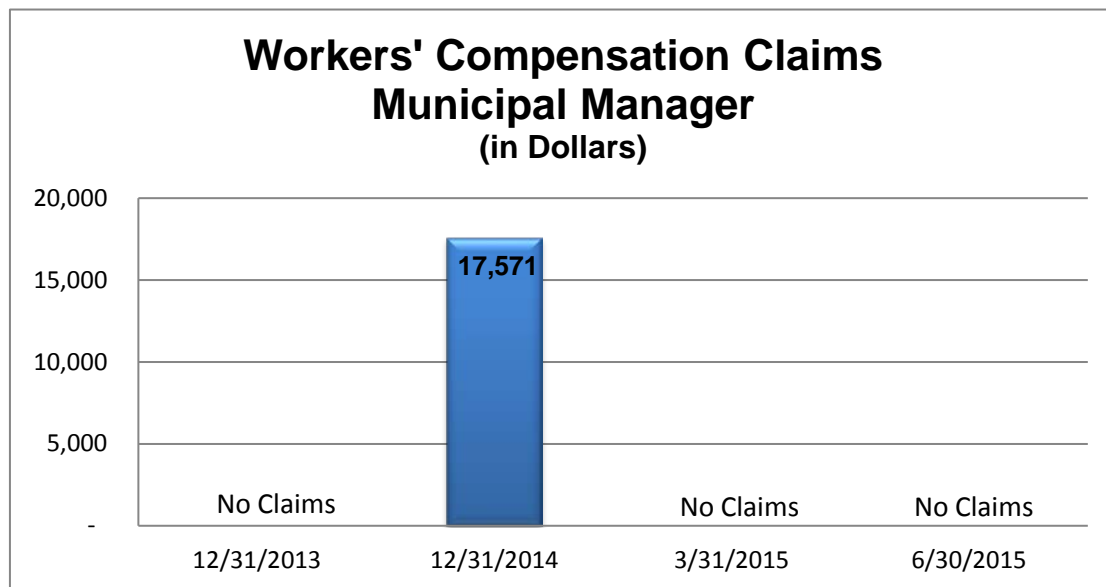
Number of unscheduled inspections per Transportation Inspection staff FTE

| Year    | Number | Number per FTE | Percent Change |
|---------|--------|----------------|----------------|
| 2013    | 1591   | 716            |                |
| 2014    | 2122   | 1061           | 32.58%         |
| 2015 Q1 | 423    | 302            | -11.04%        |
| 2015 Q2 | 547    | 450            | +49.01%        |

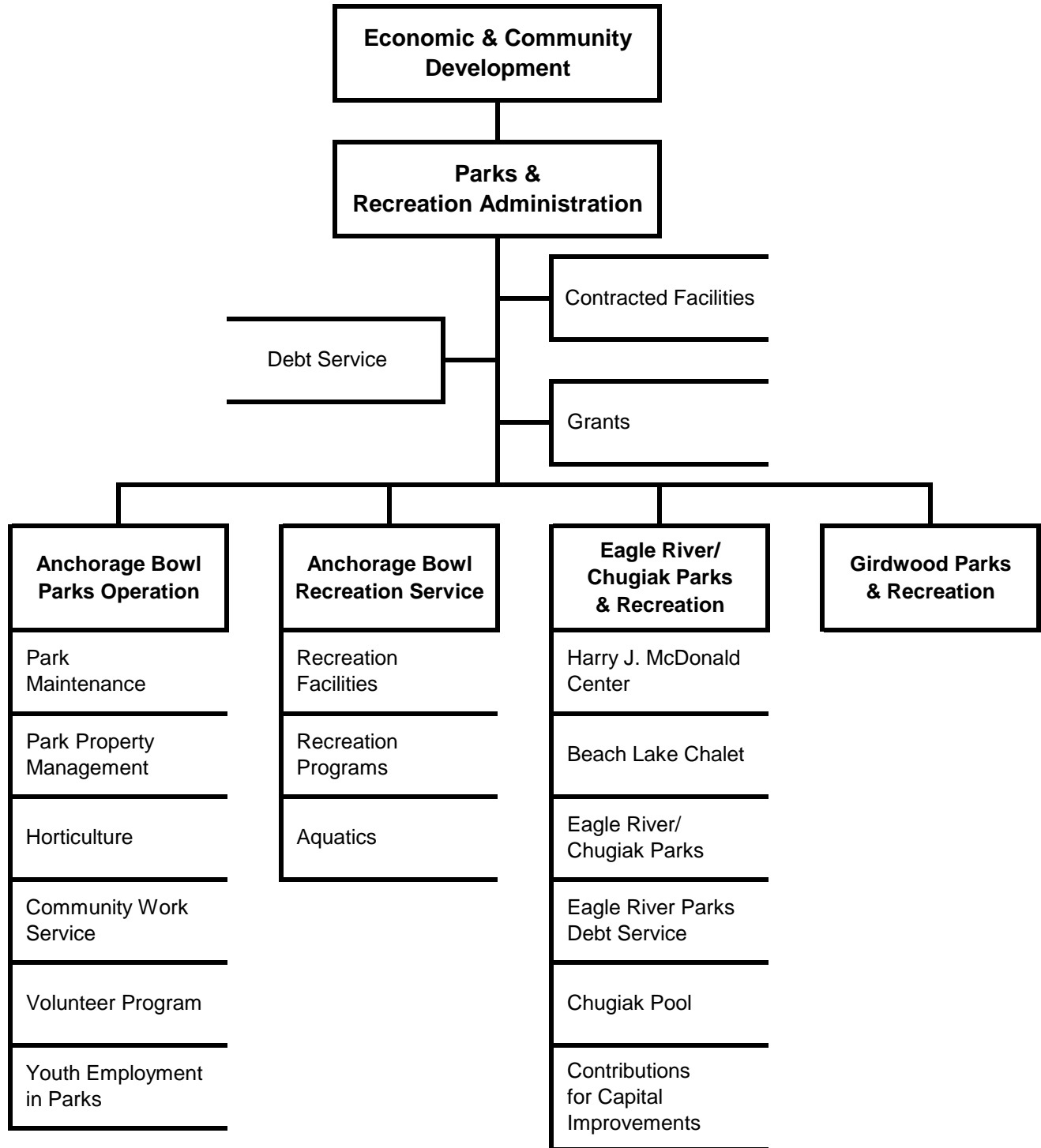
**PVR Measure WC: Managing Workers' Compensation Claims**

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.



# Parks & Recreation



## Parks & Recreation

### Description

The Parks & Recreation Department is responsible for beautifying, operating and maintaining Park and Recreation assets (parks, trails, natural resource areas, community recreation centers and community pools) as well as implementing year-round recreation programs for all ages. The Department is also responsible for horticulture and park maintenance. The Department provides support for community gardens, dog parks and Youth Employment in Parks (YEP). Additionally, one of the most important and exciting jobs for Parks & Recreation staff is working with Anchorage's impressive number of volunteers. Over the last six years (2010 – 2015), on average, 6,000 volunteers per year have contributed between 90,000 to 140,000 hours of service annually to the Parks & Recreation Department.

The Parks & Recreation Department includes Anchorage Bowl Parks & Recreation Service Area, Eagle River/Chugiak Parks & Recreation Service Areas and Girdwood Valley Service Area. Anchorage Parks & Recreation Service Area has 10,946 acres of municipal parkland; 223 parks with 83 playgrounds; 250 miles of trails and greenbelts linking neighborhoods with surrounding natural open spaces and wildlife habitat (135 miles of paved trails, 160 km groomed ski trails); 110 athletic fields; 5 pools; 11 recreation facilities; year-round and seasonal Park Department employees. Eagle River/Chugiak Parks & Recreation Service Area maintain a park inventory of 2,500 acres with 16 developed and 13 undeveloped park properties. Properties include 32 km of groomed ski trails, 10 playground areas, 15 athletic fields/courts and 4 major facilities (Beach Lake Chalet, Beach Lake Lodge, Chugiak Pool and Harry J. McDonald Memorial Center). Girdwood Valley Parks & Recreation Service Area oversees more than 500 acres of parkland and features 10 parks, 13 miles of trails, one ball field and one playing field, a tot and children's playground, 2 tennis courts, one skate park, and a campground.

### Department Services

- Park Maintenance and Operations: maintain and improve the health of the Municipality of Anchorage park system for the benefit of present and future generations through managed development, and routine care and maintenance of parks, trails, green spaces, trees, flowers and public facilities.
- Park and Community Development: promote community giving to foster economic growth and community volunteerism in the care and improvement of park assets and in the delivery of Parks & Recreation services.
- Recreation Services: promote healthy lifestyles by delivering year-round recreation and volunteer programs in the Municipality of Anchorage's parks, pools, and recreation facilities.

### Department Goals that Contribute to Achieving the Mayor's Mission:



#### **Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage**

- Engage residents to actively participate and volunteer in the community.
- Foster private-public partnerships and innovated funding sources to establish a balance in the financing of parks and recreation services and in the development

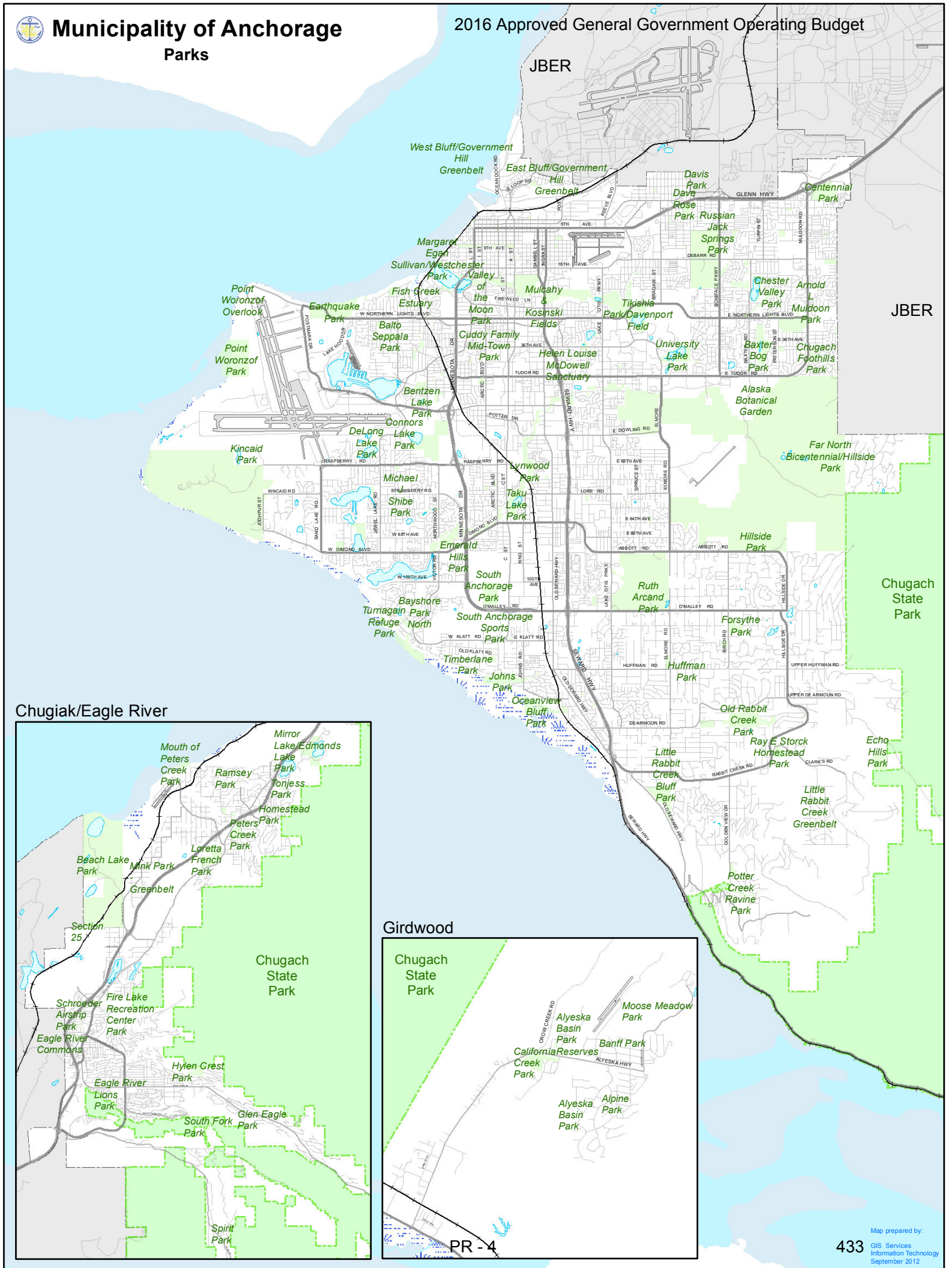
- of capital improvement projects through state and federal grants, user fees, volunteer support and private contributions.
- Maximize budgeted resources through effective scheduling of facility operational and program hours by marching demand to capacity.



### **Community Development to Make Anchorage a Vibrant, Inclusive and Affordable Community**

- Provide opportunities for residents and visitors to enjoy Anchorage's parks and facilities.
- Provide recreation opportunities that are safe, secure and enjoyable.
- Through the practice of routine maintenance, maintain Municipal park assets to ensure optimum risk management by keeping parks, trails and facilities in a state of good repair and that are safe and welcoming.
- Through planned and managed development improve the safety, appearance and usability of Anchorage Neighborhood Parks in an effective and cost efficient manner.
- Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage's parks and facilities.
- Aquatic programs will be offered year round for public safety and recreation.



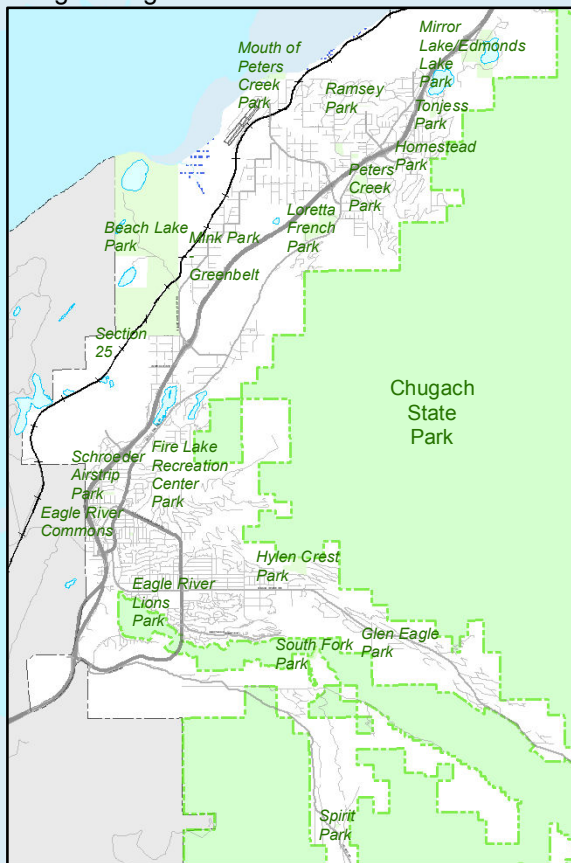


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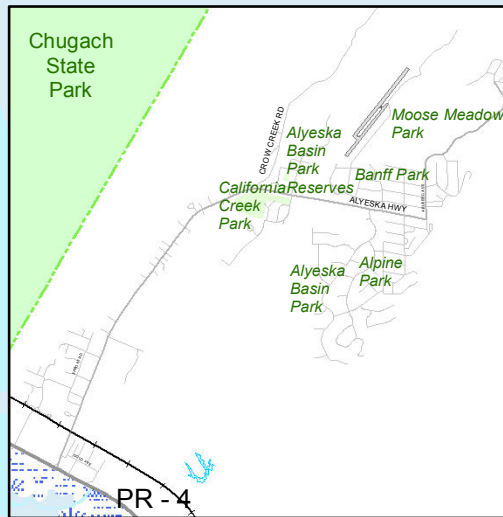
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Chugach State Park

Chugiak/Eagle River



Girdwood

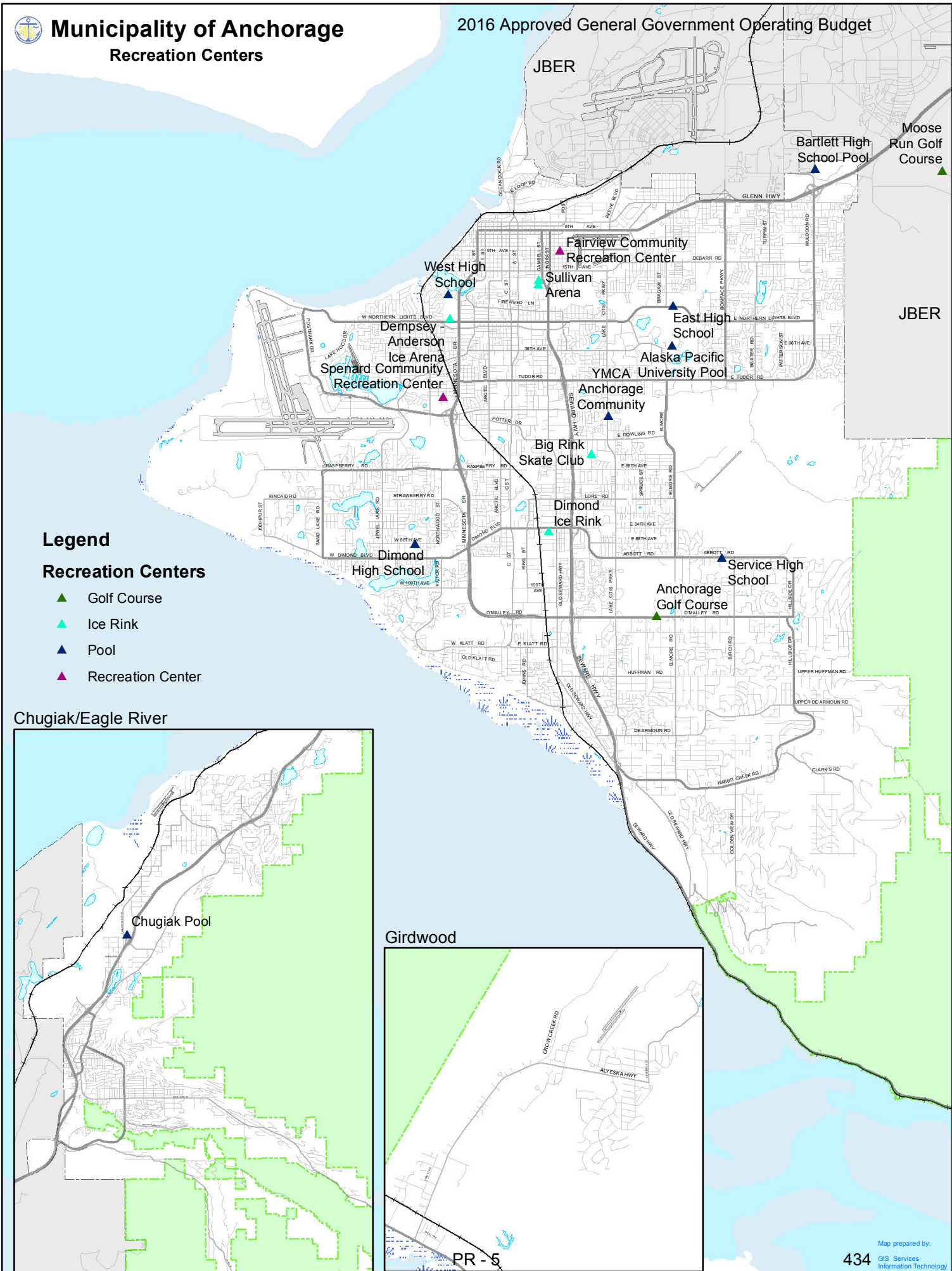


PR - 4



**Municipality of Anchorage**  
Recreation Centers

2016 Approved General Government Operating Budget

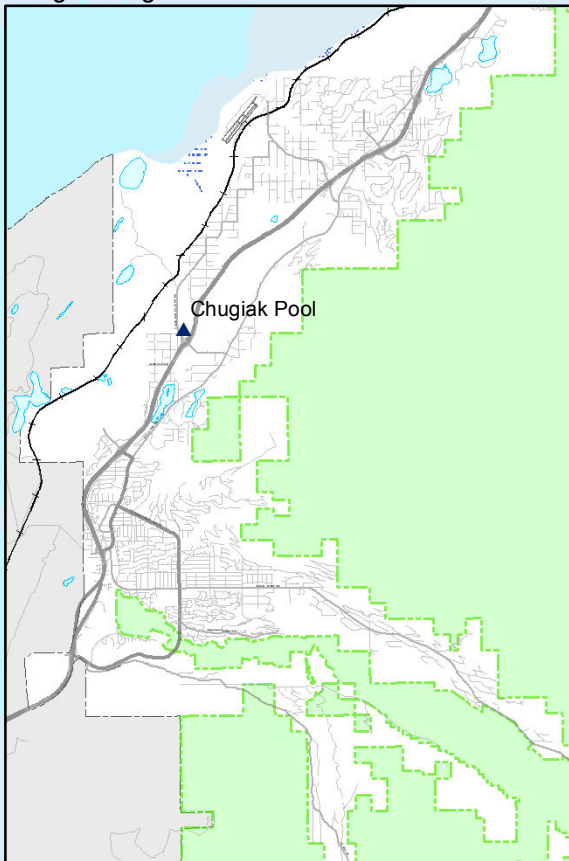


**Legend**

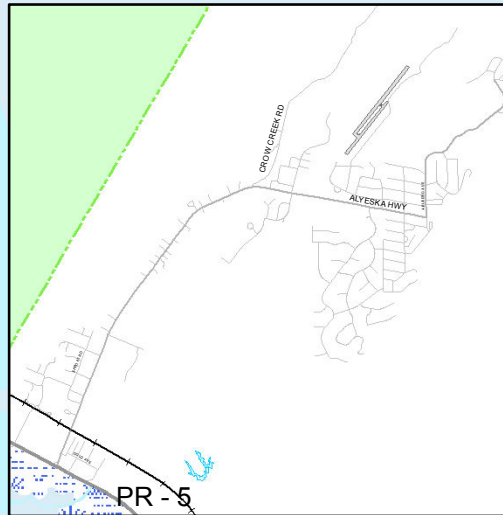
**Recreation Centers**

- ▲ Golf Course
- ▲ Ice Rink
- ▲ Pool
- ▲ Recreation Center

Chugiak/Eagle River



Girdwood



PR - 5

## Parks & Recreation Department Summary

|                                     | 2014<br>Actuals   | 2015<br>Revised   | 2016<br>Approved  | 16 v 15<br>% Chg |
|-------------------------------------|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Division</b>      |                   |                   |                   |                  |
| P&R Anch Administration             | 1,544,246         | 683,058           | 580,256           | (15.05%)         |
| P&R Anch Bowl Parks Operation       | 7,449,635         | 7,493,630         | 7,801,527         | 4.11%            |
| P&R Anch Bowl Recreation Services   | 4,866,590         | 5,251,834         | 5,353,916         | 1.94%            |
| P&R Areawide Grants                 | 686,425           | 726,425           | 726,425           | -                |
| P&R Debt Service - Fund 161         | 2,993,668         | 3,389,162         | 2,495,563         | (26.37%)         |
| P&R Eagle River/Chugiak             | 3,456,780         | 4,173,965         | 4,017,965         | (3.74%)          |
| P&R Girdwood                        | 330,192           | 264,984           | 260,632           | (1.64%)          |
| <b>Direct Cost Total</b>            | <b>21,327,538</b> | <b>21,983,057</b> | <b>21,236,284</b> | <b>(3.40%)</b>   |
| <b>Intragovernmental Charges</b>    |                   |                   |                   |                  |
| Charges by/to Other Departments     | 3,164,063         | 3,203,132         | 3,107,278         | (2.99%)          |
| <b>Function Cost Total</b>          | <b>24,491,601</b> | <b>25,186,189</b> | <b>24,343,561</b> | <b>(3.35%)</b>   |
| Program Generated Revenue           | (3,044,816)       | (2,409,925)       | (2,461,200)       | 2.13%            |
| <b>Net Cost Total</b>               | <b>21,446,785</b> | <b>22,776,264</b> | <b>21,882,361</b> | <b>(3.92%)</b>   |
| <b>Direct Cost by Category</b>      |                   |                   |                   |                  |
| Salaries and Benefits               | 9,957,987         | 10,634,315        | 10,800,802        | 1.57%            |
| Supplies                            | 940,778           | 1,068,814         | 977,814           | (8.51%)          |
| Travel                              | 776               | 4,000             | 4,000             | -                |
| Contractual/Other Services          | 6,832,164         | 6,310,940         | 6,457,094         | 2.32%            |
| Debt Service                        | 3,401,231         | 3,721,168         | 2,755,910         | (25.94%)         |
| Equipment, Furnishings              | 194,601           | 243,820           | 240,664           | (1.29%)          |
| <b>Direct Cost Total</b>            | <b>21,327,538</b> | <b>21,983,057</b> | <b>21,236,284</b> | <b>(3.40%)</b>   |
| <b>Position Summary as Budgeted</b> |                   |                   |                   |                  |
| Full-Time                           | 65                | 65                | 65                | -                |
| Part-Time                           | 257               | 263               | 255               | (3.04%)          |
| <b>Position Total</b>               | <b>322</b>        | <b>328</b>        | <b>320</b>        | <b>(2.44%)</b>   |

## Parks & Recreation Reconciliation from 2015 Revised Budget to 2016 Approved Budget

|  | Direct Costs      | Positions |           |            |
|--|-------------------|-----------|-----------|------------|
|  |                   | FT        | PT        | Seas/T     |
| <b>2015 Revised Budget</b>   | 21,983,057        | 65        | 46        | 217        |
| <b>2015 One-Time Requirements</b>  |                   |           |           |            |
| - Reverse Voter Approved Bond O&M - ONE-TIME - Annual (20 year) contribution of \$100K to reserve for pools re 2007 Proposition 4, AO 2007-148(S), to renovate, replace and renew pool facilities. | (100,000)         | -         | -         | -          |
| <b>Debt Service Changes</b>  |                   |           |           |            |
| - General Obligation bonds   | (966,316)         | -         | -         | -          |
| - TANS   | 1,058             | -         | -         | -          |
| <b>Changes in Existing Programs/Funding for 2016</b>   |                   |           |           |            |
| - Salary and benefits adjustments, unfund 1 part-time and 2 seasonal part-time PCNs in order to fund 2 PCNs working more hours.  | 407,512           | -         | (1)       | (2)        |
| - Contractual - Hotel / Motel Tax based on revenue projection  | 384               | -         | -         | -          |
| <b>2016 Continuation Level</b>   | <b>21,325,695</b> | <b>65</b> | <b>45</b> | <b>215</b> |
| <b>2016 One-Time Requirements</b>  |                   |           |           |            |
| - Voter Approved Bond O&M - ONE-TIME - Annual (20 year) contribution of \$100K to reserve for pools re 2007 Proposition 4, AO 2007-148(S), to renovate, replace and renew pool facilities.         | 100,000           | -         | -         | -          |
| <b>2016 Proposed Budget Changes</b>  |                   |           |           |            |
| - Voter Approved Bond O&M - 2014 Bond Proposition 4, AO 2014-17  | 175,000           | -         | -         | -          |
| - Special assessment payment - department has sufficient budget for this purpose   | (29,930)          | -         | -         | -          |
| - Eliminate 3 part-time positions and 2 seasonal Recreation Specialist I positions   | (241,025)         | -         | (3)       | (2)        |
| - Reduce non labor   | (3,156)           | -         | -         | -          |
| - Reduce Repair and Maintenance Supplies   | (85,000)          | -         | -         | -          |
| - Reduce contribution to Girdwood Capital Funds  | (5,300)           | -         | -         | -          |
| <b>2016 Approved Budget</b>  | <b>21,236,284</b> | <b>65</b> | <b>42</b> | <b>213</b> |

**Parks & Recreation**  
**Division Summary**  
**P&R Anch Administration**  
(Fund Center # 550100, 550300)

|   | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|---|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>              |                  |                  |                  |                  |
| Salaries and Benefits                       | 567,466          | 572,566          | 469,380          | (18.02%)         |
| Supplies                                    | 9,120            | 5,970            | 5,970            | -                |
| Travel                                      | -                | -                | -                | -                |
| Contractual/Other Services                  | 964,015          | 101,822          | 102,206          | 0.38%            |
| Equipment, Furnishings                      | 3,646            | 2,700            | 2,700            | -                |
| <b>Manageable Direct Cost Total</b>         | <b>1,544,246</b> | <b>683,058</b>   | <b>580,256</b>   | <b>(15.05%)</b>  |
| Debt Service                                | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                    | <b>1,544,246</b> | <b>683,058</b>   | <b>580,256</b>   | <b>-</b>         |
| <b>Intragovernmental Charges</b>            |                  |                  |                  |                  |
| Charges by/to Other Departments             | 1,214,363        | 1,342,024        | 1,272,735        | (5.16%)          |
| <b>Function Cost Total</b>                  | <b>2,758,609</b> | <b>2,025,082</b> | <b>1,852,991</b> | <b>(8.50%)</b>   |
| <b>Program Generated Revenue by Fund</b>    |                  |                  |                  |                  |
| Fund 161000 - Anchorage Bowl Parks & Rec SA | 9,841            | -                | -                | -                |
| <b>Program Generated Revenue Total</b>      | <b>9,841</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Net Cost Total</b>                       | <b>2,748,769</b> | <b>2,025,082</b> | <b>1,852,991</b> | <b>(8.50%)</b>   |
| <b>Position Summary as Budgeted</b>         |                  |                  |                  |                  |
| Full-Time                                   | 5                | 5                | 4                | (20.00%)         |
| <b>Position Total</b>                       | <b>5</b>         | <b>5</b>         | <b>4</b>         | <b>(20.00%)</b>  |

**Parks & Recreation**  
**Division Detail**  
**P&R Anch Administration**  
(Fund Center # 550100, 550300)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 567,466          | 572,566          | 469,380          | (18.02%)         |
| Supplies                                 | 9,120            | 5,970            | 5,970            | -                |
| Travel                                   | -                | -                | -                | -                |
| Contractual/Other Services               | 964,015          | 101,822          | 102,206          | 0.38%            |
| Equipment, Furnishings                   | 3,646            | 2,700            | 2,700            | -                |
| <b>Manageable Direct Cost Total</b>      | <b>1,544,246</b> | <b>683,058</b>   | <b>580,256</b>   | <b>(15.05%)</b>  |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>1,544,246</b> | <b>683,058</b>   | <b>580,256</b>   | <b>(15.05%)</b>  |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | 1,214,363        | 1,342,024        | 1,272,735        | (5.16%)          |
| <b>Program Generated Revenue</b>         |                  |                  |                  |                  |
| 406290 - Rec Center Rentals & Activities | 204              | -                | -                | -                |
| 406330 - Park Land & Operations          | 9,662            | -                | -                | -                |
| 408550 - Cash Over & Short               | (25)             | -                | -                | -                |
| <b>Program Generated Revenue Total</b>   | <b>9,841</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Net Cost</b>                          |                  |                  |                  |                  |
| Direct Cost Total                        | 1,544,246        | 683,058          | 580,256          | (15.05%)         |
| Charges by/to Other Departments Total    | 1,214,363        | 1,342,024        | 1,272,735        | (5.16%)          |
| Program Generated Revenue Total          | (9,841)          | -                | -                | -                |
| <b>Net Cost Total</b>                    | <b>2,748,769</b> | <b>2,025,082</b> | <b>1,852,991</b> | <b>(8.50%)</b>   |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Administrative Coordinator               | 1            | -         | 1            | -         | -             | -         |
| Administrative Officer                   | -            | -         | -            | -         | 1             | -         |
| Director                                 | 1            | -         | 1            | -         | 1             | -         |
| Junior Admin Officer                     | 2            | -         | 2            | -         | 1             | -         |
| Principal Admin Officer                  | 1            | -         | 1            | -         | 1             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>5</b>     | <b>-</b>  | <b>5</b>     | <b>-</b>  | <b>4</b>      | <b>-</b>  |

**Parks & Recreation**  
**Division Summary**  
**P&R Anch Bowl Parks Operation**  
(Fund Center # 550800, 550400, 550200, 550600)

|   | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|---|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>              |                  |                  |                  |                  |
| Salaries and Benefits                       | 4,719,660        | 4,727,234        | 4,863,287        | 2.88%            |
| Supplies                                    | 530,275          | 443,303          | 443,303          | -                |
| Travel                                      | 475              | 4,000            | 4,000            | -                |
| Contractual/Other Services                  | 2,052,166        | 2,164,493        | 2,339,493        | 8.09%            |
| Equipment, Furnishings                      | 147,059          | 154,600          | 151,444          | (2.04%)          |
| <b>Manageable Direct Cost Total</b>         | <b>7,449,635</b> | <b>7,493,630</b> | <b>7,801,527</b> | <b>4.11%</b>     |
| Debt Service                                | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                    | <b>7,449,635</b> | <b>7,493,630</b> | <b>7,801,527</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>            |                  |                  |                  |                  |
| Charges by/to Other Departments             | 409,814          | 338,114          | 322,372          | (4.66%)          |
| <b>Function Cost Total</b>                  | <b>7,859,449</b> | <b>7,831,744</b> | <b>8,123,899</b> | <b>3.73%</b>     |
| <b>Program Generated Revenue by Fund</b>    |                  |                  |                  |                  |
| Fund 161000 - Anchorage Bowl Parks & Rec SA | 149,664          | 102,320          | 102,320          | -                |
| <b>Program Generated Revenue Total</b>      | <b>149,664</b>   | <b>102,320</b>   | <b>102,320</b>   | <b>-</b>         |
| <b>Net Cost Total</b>                       | <b>7,709,785</b> | <b>7,729,424</b> | <b>8,021,579</b> | <b>3.78%</b>     |
| <b>Position Summary as Budgeted</b>         |                  |                  |                  |                  |
| Full-Time                                   | 37               | 35               | 35               | -                |
| Part-Time                                   | 93               | 93               | 92               | (1.08%)          |
| <b>Position Total</b>                       | <b>130</b>       | <b>128</b>       | <b>127</b>       | <b>(0.78%)</b>   |

## Parks & Recreation

### Division Detail

#### P&R Anch Bowl Parks Operation

(Fund Center # 550800, 550400, 550200, 550600)

|   | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|---|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                  |                  |                  |                  |
| Salaries and Benefits                   | 4,719,660        | 4,727,234        | 4,863,287        | 2.88%            |
| Supplies                                | 530,275          | 443,303          | 443,303          | -                |
| Travel                                  | 475              | 4,000            | 4,000            | -                |
| Contractual/Other Services              | 2,052,166        | 2,164,493        | 2,339,493        | 8.09%            |
| Equipment, Furnishings                  | 147,059          | 154,600          | 151,444          | (2.04%)          |
| <b>Manageable Direct Cost Total</b>     | <b>7,449,635</b> | <b>7,493,630</b> | <b>7,801,527</b> | <b>4.11%</b>     |
| Debt Service                            | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b> | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                | <b>7,449,635</b> | <b>7,493,630</b> | <b>7,801,527</b> | <b>4.11%</b>     |
| <b>Intragovernmental Charges</b>        |                  |                  |                  |                  |
| Charges by/to Other Departments         | 409,814          | 338,114          | 322,372          | (4.66%)          |
| <b>Program Generated Revenue</b>        |                  |                  |                  |                  |
| 406330 - Park Land & Operations         | 144,087          | 102,320          | 102,320          | -                |
| 408390 - Insurance Recoveries           | 4,829            | -                | -                | -                |
| 460070 - MOA Property Sales             | 748              | -                | -                | -                |
| <b>Program Generated Revenue Total</b>  | <b>149,664</b>   | <b>102,320</b>   | <b>102,320</b>   | <b>-</b>         |
| <b>Net Cost</b>                         |                  |                  |                  |                  |
| Direct Cost Total                       | 7,449,635        | 7,493,630        | 7,801,527        | 4.11%            |
| Charges by/to Other Departments Total   | 409,814          | 338,114          | 322,372          | (4.66%)          |
| Program Generated Revenue Total         | (149,664)        | (102,320)        | (102,320)        | -                |
| <b>Net Cost Total</b>                   | <b>7,709,785</b> | <b>7,729,424</b> | <b>8,021,579</b> | <b>3.78%</b>     |

#### Position Detail as Budgeted

|                         | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|-------------------------|--------------|-----------|--------------|-----------|---------------|-----------|
|                         | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Administrative Officer  | 1            | -         | 1            | -         | 1             | -         |
| Assistant Planner       | 1            | -         | 1            | -         | 1             | -         |
| Associate Planner       | 1            | -         | 1            | -         | 1             | -         |
| Comm Work Service Spec  | 3            | -         | 3            | -         | 3             | -         |
| Community Work Svc Asst | 1            | -         | 1            | -         | 1             | -         |
| Equipment Technician    | 1            | -         | 1            | -         | 1             | -         |
| Gardener I              | -            | 30        | -            | 30        | -             | 30        |
| Gardener II             | -            | 3         | -            | 3         | -             | 3         |
| Gardener III            | 2            | -         | 2            | -         | 2             | -         |
| General Foreman         | -            | -         | 1            | -         | 1             | -         |
| Horticulture Supervisor | 1            | -         | 1            | -         | 1             | -         |
| Landscape Architect     | 1            | -         | 1            | -         | 1             | -         |
| Landscape Architect II  | -            | -         | 1            | -         | 1             | -         |
| Office Associate        | 1            | -         | -            | 2         | -             | 2         |
| Park Maintenance Supt   | 1            | -         | 1            | -         | 1             | -         |



**Position Detail as Budgeted**

|  | 2014 Revised     |                  | 2015 Revised     |                  | 2016 Approved    |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
|  | <u>Full Time</u> | <u>Part Time</u> | <u>Full Time</u> | <u>Part Time</u> | <u>Full Time</u> | <u>Part Time</u> |
| Park Superintendent                      | 1                | -                | 1                | -                | 1                | -                |
| Parks Caretaker I                        | 10               | 56               | 10               | 54               | 10               | 53               |
| Parks Caretaker II                       | 5                | -                | 5                | -                | 5                | -                |
| Parks Caretaker/Operator                 | -                | 3                | -                | 3                | -                | 3                |
| Parks Foreman                            | 3                | -                | 3                | -                | 3                | -                |
| Parks Superintendent                     | 1                | -                | -                | -                | -                | -                |
| Public Service Intern III                | -                | 1                | -                | 1                | -                | 1                |
| Senior Office Associate                  | 2                | -                | 1                | -                | 1                | -                |
| Senior Planner                           | 1                | -                | -                | -                | -                | -                |
| <b>Position Detail as Budgeted Total</b> | <b>37</b>        | <b>93</b>        | <b>35</b>        | <b>93</b>        | <b>35</b>        | <b>92</b>        |

## Parks & Recreation Division Summary

### P&R Anch Bowl Recreation Services

(Fund Center # 560500, 560300, 560400, 560200, 550700)

|   | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|---|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>              |                  |                  |                  |                  |
| Salaries and Benefits                       | 3,338,608        | 3,686,366        | 3,788,448        | 2.77%            |
| Supplies                                    | 218,306          | 189,492          | 189,492          | -                |
| Travel                                      | 300              | -                | -                | -                |
| Contractual/Other Services                  | 1,272,430        | 1,304,296        | 1,304,296        | -                |
| Equipment, Furnishings                      | 36,946           | 71,680           | 71,680           | -                |
| <b>Manageable Direct Cost Total</b>         | <b>4,866,590</b> | <b>5,251,834</b> | <b>5,353,916</b> | <b>1.94%</b>     |
| Debt Service                                | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                    | <b>4,866,590</b> | <b>5,251,834</b> | <b>5,353,916</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>            |                  |                  |                  |                  |
| Charges by/to Other Departments             | 705,933          | 675,417          | 657,489          | (2.65%)          |
| <b>Function Cost Total</b>                  | <b>5,572,524</b> | <b>5,927,251</b> | <b>6,011,405</b> | <b>1.42%</b>     |
| <b>Program Generated Revenue by Fund</b>    |                  |                  |                  |                  |
| Fund 161000 - Anchorage Bowl Parks & Rec SA | 2,281,951        | 1,822,275        | 1,827,875        | 0.31%            |
| <b>Program Generated Revenue Total</b>      | <b>2,281,951</b> | <b>1,822,275</b> | <b>1,827,875</b> | <b>0.31%</b>     |
| <b>Net Cost Total</b>                       | <b>3,290,572</b> | <b>4,104,976</b> | <b>4,183,530</b> | <b>1.91%</b>     |
| <b>Position Summary as Budgeted</b>         |                  |                  |                  |                  |
| Full-Time                                   | 15               | 14               | 15               | 7.14%            |
| Part-Time                                   | 126              | 132              | 125              | (5.30%)          |
| <b>Position Total</b>                       | <b>141</b>       | <b>146</b>       | <b>140</b>       | <b>(4.11%)</b>   |

## Parks & Recreation

### Division Detail

#### P&R Anch Bowl Recreation Services

(Fund Center # 560500, 560300, 560400, 560200, 550700)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 3,338,608        | 3,686,366        | 3,788,448        | 2.77%            |
| Supplies                                 | 218,306          | 189,492          | 189,492          | -                |
| Travel                                   | 300              | -                | -                | -                |
| Contractual/Other Services               | 1,272,430        | 1,304,296        | 1,304,296        | -                |
| Equipment, Furnishings                   | 36,946           | 71,680           | 71,680           | -                |
| <b>Manageable Direct Cost Total</b>      | <b>4,866,590</b> | <b>5,251,834</b> | <b>5,353,916</b> | <b>1.94%</b>     |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>4,866,590</b> | <b>5,251,834</b> | <b>5,353,916</b> | <b>1.94%</b>     |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | 705,933          | 675,417          | 657,489          | (2.65%)          |
| <b>Program Generated Revenue</b>         |                  |                  |                  |                  |
| 406280 - Prgm, Lessons, & Camps          | 130,064          | 155,170          | 157,570          | 1.55%            |
| 406290 - Rec Center Rentals & Activities | 619,021          | 399,000          | 399,000          | -                |
| 406300 - Aquatics                        | 724,634          | 599,935          | 599,935          | -                |
| 406310 - Camping Fees                    | 139,500          | 95,000           | 95,000           | -                |
| 406330 - Park Land & Operations          | 298,677          | 263,570          | 263,570          | -                |
| 406340 - Golf Fees                       | 8,953            | 10,000           | 13,200           | 32.00%           |
| 406560 - Service Fees - School District  | 356,062          | 299,600          | 299,600          | -                |
| 408090 - Recycle Rebate                  | 21               | -                | -                | -                |
| 408380 - Prior Year Expense Recovery     | 1,801            | -                | -                | -                |
| 408550 - Cash Over & Short               | (81)             | -                | -                | -                |
| 430030 - Restricted Contributions        | 3,300            | -                | -                | -                |
| <b>Program Generated Revenue Total</b>   | <b>2,281,951</b> | <b>1,822,275</b> | <b>1,827,875</b> | <b>0.31%</b>     |
| <b>Net Cost</b>                          |                  |                  |                  |                  |
| Direct Cost Total                        | 4,866,590        | 5,251,834        | 5,353,916        | 1.94%            |
| Charges by/to Other Departments Total    | 705,933          | 675,417          | 657,489          | (2.65%)          |
| Program Generated Revenue Total          | (2,281,951)      | (1,822,275)      | (1,827,875)      | 0.31%            |
| <b>Net Cost Total</b>                    | <b>3,290,572</b> | <b>4,104,976</b> | <b>4,183,530</b> | <b>1.91%</b>     |

#### Position Detail as Budgeted

|                                 | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|---------------------------------|--------------|-----------|--------------|-----------|---------------|-----------|
|                                 | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Aquatics Superintendent         | 1            | -         | 1            | -         | 1             | -         |
| Assistant Pool Manager          | 2            | -         | 2            | -         | 2             | -         |
| Assistant Recreation Center Mgr | 3            | -         | 3            | -         | 3             | -         |
| Assistant Recreation Manager    | 1            | -         | -            | 1         | -             | 1         |
| Assistant Volunteer Coordinator | 1            | -         | 1            | -         | 1             | -         |
| Lifeguard I                     | -            | 43        | -            | 43        | -             | 41        |
| Lifeguard II                    | -            | 4         | -            | 4         | -             | 4         |

**Position Detail as Budgeted**

|  | 2014 Revised     |                  | 2015 Revised     |                  | 2016 Approved    |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
|  | <u>Full Time</u> | <u>Part Time</u> | <u>Full Time</u> | <u>Part Time</u> | <u>Full Time</u> | <u>Part Time</u> |
| Public Service Student Aide I            | -                | 21               | -                | 21               | -                | 20               |
| Public Service Student Aide II           | -                | 4                | -                | 4                | -                | 5                |
| Recreation Prgm Specialist II            | 2                | 1                | 2                | 1                | 2                | 1                |
| Recreation Specialist I                  | 1                | 41               | 1                | 40               | 1                | 37               |
| Recreation Specialist II                 | -                | 8                | -                | 11               | -                | 11               |
| Recreation Specialist III                | -                | -                | -                | 3                | -                | 1                |
| Recreation Superintendent                | 4                | -                | 4                | -                | 5                | -                |
| Recreation Supervisor                    | -                | 4                | -                | 4                | -                | 4                |
| <b>Position Detail as Budgeted Total</b> | <b>15</b>        | <b>126</b>       | <b>14</b>        | <b>132</b>       | <b>15</b>        | <b>125</b>       |

**Parks & Recreation  
Division Summary  
P&R Areawide Grants**

(Fund Center # 561300, 561100, 550900)

|   | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|---|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                  |                  |                  |                  |
| Travel                                  | -                | -                | -                | -                |
| Contractual/Other Services              | 686,425          | 726,425          | 726,425          | -                |
| <b>Manageable Direct Cost Total</b>     | <b>686,425</b>   | <b>726,425</b>   | <b>726,425</b>   | -                |
| Debt Service                            | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b> | <b>-</b>         | <b>-</b>         | <b>-</b>         | -                |
| <b>Direct Cost Total</b>                | <b>686,425</b>   | <b>726,425</b>   | <b>726,425</b>   | -                |
| <b>Intragovernmental Charges</b>        |                  |                  |                  |                  |
| Charges by/to Other Departments         | 528,377          | 486,701          | 489,935          | 0.66%            |
| <b>Function Cost Total</b>              | <b>1,214,802</b> | <b>1,213,126</b> | <b>1,216,360</b> | <b>0.27%</b>     |
| <b>Net Cost Total</b>                   | <b>1,214,802</b> | <b>1,213,126</b> | <b>1,216,360</b> | <b>0.27%</b>     |
| <b>Position Summary as Budgeted</b>     |                  |                  |                  |                  |
| <b>Position Total</b>                   |                  |                  |                  | -                |

**Parks & Recreation**  
**Division Detail**  
**P&R Areawide Grants**

(Fund Center # 561300, 561100, 550900)

|   | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|---|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                  |                  |                  |                  |
| Travel                                  | -                | -                | -                | -                |
| Contractual/Other Services              | 686,425          | 726,425          | 726,425          | -                |
| <b>Manageable Direct Cost Total</b>     | <b>686,425</b>   | <b>726,425</b>   | <b>726,425</b>   | -                |
| Debt Service                            | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b> | <b>-</b>         | <b>-</b>         | <b>-</b>         | -                |
| <b>Direct Cost Total</b>                | <b>686,425</b>   | <b>726,425</b>   | <b>726,425</b>   | -                |
| <b>Intragovernmental Charges</b>        |                  |                  |                  |                  |
| Charges by/to Other Departments         | 528,377          | 486,701          | 489,935          | 0.66%            |
| <b>Net Cost</b>                         |                  |                  |                  |                  |
| Direct Cost Total                       | 686,425          | 726,425          | 726,425          | -                |
| Charges by/to Other Departments Total   | 528,377          | 486,701          | 489,935          | 0.66%            |
| <b>Net Cost Total</b>                   | <b>1,214,802</b> | <b>1,213,126</b> | <b>1,216,360</b> | <b>0.27%</b>     |

**Parks & Recreation**  
**Division Summary**  
**P&R Debt Service - Fund 161**  
(Fund Center # 551000)

|   | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|---|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>              |                  |                  |                  |                  |
| Travel                                      | -                | -                | -                | -                |
| Contractual/Other Services                  | 4,000            | 29,930           | -                | (100.00%)        |
| <b>Manageable Direct Cost Total</b>         | <b>4,000</b>     | <b>29,930</b>    | <b>-</b>         | <b>(100.00%)</b> |
| Debt Service                                | 2,989,668        | 3,359,232        | 2,495,563        | (25.71%)         |
| <b>Non-Manageable Direct Cost Total</b>     | <b>2,989,668</b> | <b>3,359,232</b> | <b>2,495,563</b> | <b>(25.71%)</b>  |
| <b>Direct Cost Total</b>                    | <b>2,993,668</b> | <b>3,389,162</b> | <b>2,495,563</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>            |                  |                  |                  |                  |
| Charges by/to Other Departments             | -                | 359              | 261              | (27.30%)         |
| <b>Function Cost Total</b>                  | <b>2,993,668</b> | <b>3,389,521</b> | <b>2,495,824</b> | <b>(26.37%)</b>  |
| <b>Program Generated Revenue by Fund</b>    |                  |                  |                  |                  |
| Fund 161000 - Anchorage Bowl Parks & Rec SA | 40,853           | 40,728           | 40,903           | 0.43%            |
| <b>Program Generated Revenue Total</b>      | <b>40,853</b>    | <b>40,728</b>    | <b>40,903</b>    | <b>0.43%</b>     |
| <b>Net Cost Total</b>                       | <b>2,952,816</b> | <b>3,348,793</b> | <b>2,454,921</b> | <b>(26.69%)</b>  |
| <b>Position Summary as Budgeted</b>         |                  |                  |                  |                  |
| <b>Position Total</b>                       |                  |                  |                  | -                |

**Parks & Recreation**  
**Division Detail**  
**P&R Debt Service - Fund 161**  
(Fund Center # 551000)

|   | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|---|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>              |                  |                  |                  |                  |
| Travel                                      | -                | -                | -                | -                |
| Contractual/Other Services                  | 4,000            | 29,930           | -                | (100.00%)        |
| <b>Manageable Direct Cost Total</b>         | <b>4,000</b>     | <b>29,930</b>    | <b>-</b>         | <b>(100.00%)</b> |
| Debt Service                                | 2,989,668        | 3,359,232        | 2,495,563        | (25.71%)         |
| <b>Non-Manageable Direct Cost Total</b>     | <b>2,989,668</b> | <b>3,359,232</b> | <b>2,495,563</b> | <b>(25.71%)</b>  |
| <b>Direct Cost Total</b>                    | <b>2,993,668</b> | <b>3,389,162</b> | <b>2,495,563</b> | <b>(26.37%)</b>  |
| <b>Intragovernmental Charges</b>            |                  |                  |                  |                  |
| Charges by/to Other Departments             | -                | 359              | 261              | (27.30%)         |
| <b>Program Generated Revenue</b>            |                  |                  |                  |                  |
| 405120 - Build America Bonds (BABs) Subsidy | 40,735           | 40,728           | 40,903           | 0.43%            |
| 450010 - Contributions from Other Funds     | 118              | -                | -                | -                |
| <b>Program Generated Revenue Total</b>      | <b>40,853</b>    | <b>40,728</b>    | <b>40,903</b>    | <b>0.43%</b>     |
| <b>Net Cost</b>                             |                  |                  |                  |                  |
| Direct Cost Total                           | 2,993,668        | 3,389,162        | 2,495,563        | (26.37%)         |
| Charges by/to Other Departments Total       | -                | 359              | 261              | (27.30%)         |
| Program Generated Revenue Total             | (40,853)         | (40,728)         | (40,903)         | 0.43%            |
| <b>Net Cost Total</b>                       | <b>2,952,816</b> | <b>3,348,793</b> | <b>2,454,921</b> | <b>(26.69%)</b>  |



**Parks & Recreation  
Division Summary  
P&R Eagle River/Chugiak**

(Fund Center # 555900, 555950, 555300, 555200, 555100, 555000)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 1,332,252        | 1,633,550        | 1,664,139        | 1.87%            |
| Supplies                                 | 167,504          | 395,865          | 304,865          | (22.99%)         |
| Travel                                   | 1                | -                | -                | -                |
| Contractual/Other Services               | 1,544,356        | 1,772,774        | 1,778,774        | 0.34%            |
| Equipment, Furnishings                   | 1,104            | 9,840            | 9,840            | -                |
| <b>Manageable Direct Cost Total</b>      | <b>3,045,217</b> | <b>3,812,029</b> | <b>3,757,618</b> | <b>(1.43%)</b>   |
| Debt Service                             | 411,563          | 361,936          | 260,347          | (28.07%)         |
| <b>Non-Manageable Direct Cost Total</b>  | <b>411,563</b>   | <b>361,936</b>   | <b>260,347</b>   | <b>(28.07%)</b>  |
| <b>Direct Cost Total</b>                 | <b>3,456,780</b> | <b>4,173,965</b> | <b>4,017,965</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | 236,401          | 294,943          | 298,503          | 1.21%            |
| <b>Function Cost Total</b>               | <b>3,693,181</b> | <b>4,468,908</b> | <b>4,316,468</b> | <b>(3.41%)</b>   |
| <b>Program Generated Revenue by Fund</b> |                  |                  |                  |                  |
| Fund 162000 - ER/Chugiak Park & Rec SA   | 553,023          | 437,602          | 483,102          | 10.40%           |
| <b>Program Generated Revenue Total</b>   | <b>553,023</b>   | <b>437,602</b>   | <b>483,102</b>   | <b>10.40%</b>    |
| <b>Net Cost Total</b>                    | <b>3,140,157</b> | <b>4,031,306</b> | <b>3,833,366</b> | <b>(4.91%)</b>   |
| <b>Position Summary as Budgeted</b>      |                  |                  |                  |                  |
| Full-Time                                | 8                | 11               | 11               | -                |
| Part-Time                                | 38               | 37               | 37               | -                |
| <b>Position Total</b>                    | <b>46</b>        | <b>48</b>        | <b>48</b>        | <b>-</b>         |

**Parks & Recreation  
Division Detail  
P&R Eagle River/Chugiak**

(Fund Center # 555900, 555950, 555300, 555200, 555100, 555000)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 1,332,252        | 1,633,550        | 1,664,139        | 1.87%            |
| Supplies                                 | 167,504          | 395,865          | 304,865          | (22.99%)         |
| Travel                                   | 1                | -                | -                | -                |
| Contractual/Other Services               | 1,544,356        | 1,772,774        | 1,778,774        | 0.34%            |
| Equipment, Furnishings                   | 1,104            | 9,840            | 9,840            | -                |
| <b>Manageable Direct Cost Total</b>      | <b>3,045,217</b> | <b>3,812,029</b> | <b>3,757,618</b> | <b>(1.43%)</b>   |
| Debt Service                             | 411,563          | 361,936          | 260,347          | (28.07%)         |
| <b>Non-Manageable Direct Cost Total</b>  | <b>411,563</b>   | <b>361,936</b>   | <b>260,347</b>   | <b>(28.07%)</b>  |
| <b>Direct Cost Total</b>                 | <b>3,456,780</b> | <b>4,173,965</b> | <b>4,017,965</b> | <b>(3.74%)</b>   |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | 236,401          | 294,943          | 298,503          | 1.21%            |
| <b>Program Generated Revenue</b>         |                  |                  |                  |                  |
| 406080 - Lease & Rental Revenue-HLB      | 9,000            | 6,600            | -                | (100.00%)        |
| 406280 - Prgm, Lessons, & Camps          | 124,550          | 100,000          | 120,500          | 20.50%           |
| 406290 - Rec Center Rentals & Activities | 92,204           | 55,000           | 65,000           | 18.18%           |
| 406300 - Aquatics                        | 290,391          | 250,000          | 250,000          | -                |
| 406625 - Reimbursed Cost-NonGrant Funded | 34,569           | 26,002           | 26,002           | -                |
| 408405 - Lease & Rental Revenue          | -                | -                | 21,600           | 100.00%          |
| 408580 - Miscellaneous Revenues          | 2,310            | -                | -                | -                |
| <b>Program Generated Revenue Total</b>   | <b>553,023</b>   | <b>437,602</b>   | <b>483,102</b>   | <b>10.40%</b>    |
| <b>Net Cost</b>                          |                  |                  |                  |                  |
| Direct Cost Total                        | 3,456,780        | 4,173,965        | 4,017,965        | (3.74%)          |
| Charges by/to Other Departments Total    | 236,401          | 294,943          | 298,503          | 1.21%            |
| Program Generated Revenue Total          | (553,023)        | (437,602)        | (483,102)        | 10.40%           |
| <b>Net Cost Total</b>                    | <b>3,140,157</b> | <b>4,031,306</b> | <b>3,833,366</b> | <b>(4.91%)</b>   |

**Position Detail as Budgeted**

|                                 | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|---------------------------------|--------------|-----------|--------------|-----------|---------------|-----------|
|                                 | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Administrative Officer          | 1            | -         | 1            | -         | 1             | -         |
| Assistant Recreation Center Mgr | -            | 3         | -            | 3         | -             | 3         |
| Community Work Svc Asst         | -            | 1         | -            | -         | -             | -         |
| Director                        | -            | -         | 1            | -         | 1             | -         |
| Gardener I                      | -            | 1         | -            | 1         | -             | 1         |
| Gardener II                     | -            | 1         | -            | 1         | -             | 1         |
| Lifeguard I                     | -            | 12        | -            | 12        | -             | 12        |
| Lifeguard II                    | -            | 1         | -            | 1         | -             | 1         |
| Parks Caretaker I               | 2            | 6         | 3            | 6         | 3             | 6         |
| Parks Caretaker II              | 2            | -         | 2            | -         | 2             | -         |
| Principal Admin Officer         | 1            | -         | 1            | -         | 1             | -         |

**Position Detail as Budgeted**

|  | 2014 Revised     |                  | 2015 Revised     |                  | 2016 Approved    |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
|  | <u>Full Time</u> | <u>Part Time</u> | <u>Full Time</u> | <u>Part Time</u> | <u>Full Time</u> | <u>Part Time</u> |
| Recreation Specialist I                  | -                | 13               | -                | 13               | -                | 13               |
| Recreation Specialist III                | -                | -                | 1                | -                | 1                | -                |
| Recreation Supervisor                    | 1                | -                | 1                | -                | 1                | -                |
| Senior Office Associate                  | 1                | -                | 1                | -                | 1                | -                |
| <b>Position Detail as Budgeted Total</b> | <b>8</b>         | <b>38</b>        | <b>11</b>        | <b>37</b>        | <b>11</b>        | <b>37</b>        |

## Parks & Recreation Division Summary

### P&R Girdwood

(Fund Center # 558000)

|  | 2014<br>Actuals | 2015<br>Revised | 2016<br>Approved | 16 v 15<br>% Chg |
|--|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                 |                 |                  |                  |
| Salaries and Benefits                    | -               | 14,600          | 15,548           | 6.49%            |
| Supplies                                 | 15,574          | 34,184          | 34,184           | -                |
| Travel                                   | -               | -               | -                | -                |
| Contractual/Other Services               | 308,773         | 211,200         | 205,900          | (2.51%)          |
| Equipment, Furnishings                   | 5,846           | 5,000           | 5,000            | -                |
| <b>Manageable Direct Cost Total</b>      | <b>330,192</b>  | <b>264,984</b>  | <b>260,632</b>   | <b>(1.64%)</b>   |
| Debt Service                             | -               | -               | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>330,192</b>  | <b>264,984</b>  | <b>260,632</b>   | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                 |                 |                  |                  |
| Charges by/to Other Departments          | 69,176          | 65,574          | 65,983           | 0.62%            |
| <b>Function Cost Total</b>               | <b>399,369</b>  | <b>330,558</b>  | <b>326,615</b>   | <b>(1.19%)</b>   |
| <b>Program Generated Revenue by Fund</b> |                 |                 |                  |                  |
| Fund 106000 - Girdwood Valley SA         | 9,484           | 7,000           | 7,000            | -                |
| <b>Program Generated Revenue Total</b>   | <b>9,484</b>    | <b>7,000</b>    | <b>7,000</b>     | <b>-</b>         |
| <b>Net Cost Total</b>                    | <b>389,885</b>  | <b>323,558</b>  | <b>319,615</b>   | <b>(1.22%)</b>   |

#### Position Summary as Budgeted

|                       |          |          |          |          |
|-----------------------|----------|----------|----------|----------|
| Part-Time             | -        | 1        | 1        | -        |
| <b>Position Total</b> | <b>-</b> | <b>1</b> | <b>1</b> | <b>-</b> |

**Parks & Recreation  
Division Detail  
P&R Girdwood  
(Fund Center # 558000)**

|   | 2014<br>Actuals | 2015<br>Revised | 2016<br>Approved | 16 v 15<br>% Chg |
|---|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                 |                 |                  |                  |
| Salaries and Benefits                   | -               | 14,600          | 15,548           | 6.49%            |
| Supplies                                | 15,574          | 34,184          | 34,184           | -                |
| Travel                                  | -               | -               | -                | -                |
| Contractual/Other Services              | 308,773         | 211,200         | 205,900          | (2.51%)          |
| Equipment, Furnishings                  | 5,846           | 5,000           | 5,000            | -                |
| <b>Manageable Direct Cost Total</b>     | <b>330,192</b>  | <b>264,984</b>  | <b>260,632</b>   | <b>(1.64%)</b>   |
| Debt Service                            | -               | -               | -                | -                |
| <b>Non-Manageable Direct Cost Total</b> | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                | <b>330,192</b>  | <b>264,984</b>  | <b>260,632</b>   | <b>(1.64%)</b>   |
| <b>Intragovernmental Charges</b>        |                 |                 |                  |                  |
| Charges by/to Other Departments         | 69,176          | 65,574          | 65,983           | 0.62%            |
| <b>Program Generated Revenue</b>        |                 |                 |                  |                  |
| 406280 - Prgm, Lessons, & Camps         | 8,344           | 7,000           | 7,000            | -                |
| 406310 - Camping Fees                   | 1,140           | -               | -                | -                |
| <b>Program Generated Revenue Total</b>  | <b>9,484</b>    | <b>7,000</b>    | <b>7,000</b>     | <b>-</b>         |
| <b>Net Cost</b>                         |                 |                 |                  |                  |
| Direct Cost Total                       | 330,192         | 264,984         | 260,632          | (1.64%)          |
| Charges by/to Other Departments Total   | 69,176          | 65,574          | 65,983           | 0.62%            |
| Program Generated Revenue Total         | (9,484)         | (7,000)         | (7,000)          | -                |
| <b>Net Cost Total</b>                   | <b>389,885</b>  | <b>323,558</b>  | <b>319,615</b>   | <b>(1.22%)</b>   |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Parks Caretaker I                        | -            | -         | -            | 1         | -             | 1         |
| <b>Position Detail as Budgeted Total</b> | <b>-</b>     | <b>-</b>  | <b>-</b>     | <b>1</b>  | <b>-</b>      | <b>1</b>  |

## Parks and Recreation Operating Grant and Other Alternative Funding

| Program   | Fund Center | Award Amount | Amount Expended As of 12/31/2015 | Expected Expenditures in 2016 | Expected Balance at End of 2016 | Personnel |           |            | Program Expiration |
|---|-------------|--------------|----------------------------------|-------------------------------|---------------------------------|-----------|-----------|------------|--------------------|
|   |             |              |                                  |                               |                                 | FT        | PT        | T          |                    |
| <b>Division</b>   |             |              |                                  |                               |                                 |           |           |            |                    |
| <b>Section (DeptID ) 5462G</b>  |             |              |                                  |                               |                                 |           |           |            |                    |
| Donor: Anchorage Skates!  |             |              |                                  |                               |                                 |           |           |            |                    |
| Program: Maintenance, repair and improvement of the oval rink located in Cuddy Family Midtown Park. Funding is used to cover contract services, capital improvements, and supplies.   |             |              |                                  |                               |                                 |           |           |            |                    |
|   | 261         | 50,000       | 40,000                           | 9,000                         | 1,000                           | -         | -         | -          | Continuous         |
| Historically, Anchorage Skates! has donated \$10,000 annually to the Parks and Recreation Department for reimbursement of utility, maintenance, and capital improvement expenditures. |             |              |                                  |                               |                                 |           |           |            |                    |
| <b>Section (DeptID ) 5462G</b>  |             |              |                                  |                               |                                 |           |           |            |                    |
| Donor: Conico Phillips  |             |              |                                  |                               |                                 |           |           |            |                    |
| Program: Westchester Family Skate Program. Donated funds are used to cover contract services and supplies.  |             |              |                                  |                               |                                 |           |           |            |                    |
|   | 261         | 131,500      | 121,792                          | 7,000                         | 2,708                           | -         | -         | -          | Continuous         |
| <b>Section (DeptID ) 54631G</b>   |             |              |                                  |                               |                                 |           |           |            |                    |
| Betti's Cuddy Foundation  |             |              |                                  |                               |                                 |           |           |            |                    |
| Donation from the Betti Cuddy Foundation for the year-round beautification of Cuddy Family Midtown Park   |             |              |                                  |                               |                                 |           |           |            |                    |
|   | 261         | 28,140       | -                                | 25,000                        | 3,140                           | -         | -         | -          | Continuous         |
| <b>Total Grant and Alternative Operating Funding for Department</b>   |             |              |                                  | <b>41,000</b>                 | <b>6,848</b>                    | -         | -         | -          |                    |
| <b>Total General Government Operating Direct Cost for Department</b>  |             |              |                                  | <b>21,236,284</b>             |                                 | <b>65</b> | <b>42</b> | <b>213</b> |                    |
| <b>Total Operating Budget for Department</b>  |             |              |                                  | <b>21,277,284</b>             |                                 | <b>65</b> | <b>42</b> | <b>213</b> |                    |

*Anchorage: Performance. Value. Results*

## Parks and Recreation Department

*Anchorage: Performance. Value. Results.*

### Mission

Provide for “Healthy Parks, Healthy People, Healthy Future” through ensuring Anchorage parks, facilities and programs are well maintained, safe, accessible and enjoyable.

### Core Services

- **Park Operations** – maintain and improve the health of the Municipality of Anchorage park system for the benefit of present and future generations through managed development; and routine care and maintenance of parks, trails, green spaces, trees, and facilities.
- **Community Development** – promote community giving to foster economic growth and community volunteerism in the care and improvement of park assets and in the delivery of parks and recreation services.
- **Recreation Services** - promote healthy lifestyles by delivering year-round recreation and volunteer programs in the Municipality of Anchorage's parks, pools, and recreation facilities.

### Accomplishment Goals

- Provide opportunities for residents and visitors to enjoy Anchorage’s parks and facilities.
- Deliver parks and recreation opportunities in a cost-efficient manner.
- Provide recreation opportunities that are safe, secure and enjoyable.
- Engage residents to actively participate and volunteer in the community.
- Foster private-public partnerships and innovated funding sources to establish a balance in the financing of parks and recreation services and in the development of capital improvement projects through state and federal grants, user fees, volunteer support, and private contributions.

### Performance Measures

Progress in achieving goals shall be measured by:

#### **Measure #1: The number of parks and recreation opportunity hours offered through the Parks and Recreation Department**

| Parks & Recreation Opportunity Hours                  | 2012       | 2013       | 2014       | Q-1       | Q-2       |
|---|------------|------------|------------|-----------|-----------|
| Annual Number of Parks & Recreation Opportunity Hours | 20,802,317 | 21,406,117 | 21,391,948 | 3,754,403 | 6,337,047 |

#### **Measure #2: The average tax support for a parks and recreation opportunity hour.**

| Tax Support                             | 2012   | 2013   | 2014   | Q-1    | Q-2         |
|---|--------|--------|--------|--------|-------------|
| Annual Tax Support Per Opportunity Hour | \$0.55 | \$0.55 | \$0.58 | \$0.73 | \$0.50<br>1 |



**Measure #3: The community's assessment of the Department's delivery of park and recreation services.**

| Community Assessment Rating              | 2012 | 2013 | 2014 | Q-1 | Q-2 |
|--|------|------|------|-----|-----|
| Favorable Ratings                        | 78%  | 76%  | 74%  | 74% | 73% |
| Facilities are clean, safe & welcoming   | 78%  | 74%  | 77%  | 75% | 74% |
| Parks are clean, safe and secure         | 83%  | 81%  | 81%  | 79% | 78% |
| Facilities provide good customer service | 77%  | 78%  | 78%  | 80% | 81% |

**Measure #4: Annual donations and the number of volunteer and community work service hours and their economic value to the community in the maintenance of park assets in the delivery of parks and recreation services.**

| Description of Community Contributions  | 2012        | 2013        | 2014      | Q-1     | Q-2     |
|---|-------------|-------------|-----------|---------|---------|
| Volunteer Hours                         | 139,047     | 45,569      | 26,660    | 3,476   | 4,345   |
| Community Work Service (CWS) Hours      | 41,543      | 22,769      | 15,318    | 3,360   | 3,024   |
| Economic Value of Volunteer & CWS Hours | \$3,935,048 | \$1,513,003 | 1,404,925 | 143,556 | 154,749 |
| Donations                               | \$294,908   | \$1,436,425 | 2,639,548 | 17,000  |         |
| Total Contributions                     | 4,229,956   | \$2,949,428 | 3,944,473 | 160,556 | 154,749 |
| Rate of Return on Community Investment  | 3.02        | 2.86        | 4.09      | 1.17    | 1.16    |

**Measure #5: The distribution of financial support across funding categories in the development and delivery of parks and recreation opportunities.**

| Funding Categories for delivery Non-Capital Improvement Services | 2012 | 2013 | 2014 | Q-1 | Q-2 |
|--|------|------|------|-----|-----|
| User & Permit Fees   | 16%  | 19%  | 18%  | 18% | 23% |
| In-kind/Volunteers,  | 22%  | 10%  | 10%  | 4%  | 4%  |
| Donations/Sponsors, Non Capital                                  | 2%   | 0%   | 1%   | 1%  | 0   |
| Tax Support  | 61%  | 71%  | 71%  | 77% | 73% |

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## **Parks Operations Division** **Parks and Recreation Department**

*Anchorage: Performance. Value. Results.*

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### **Purpose**

A stewardship requirement of the Department is to provide safe, aesthetically pleasing and usable parks and recreation facilities for public use. To accomplish this requirement daily recurrent, frequently-scheduled service and monitoring of the facilities is essential to meet the needs of ever-increasing user groups, to support new and existing recreation programs and to reduce liability risks throughout the system. The Parks Operations Division will fulfill its stewardship requirement by organizing and implementing a maintenance zone management system.

### **Direct Services**

- Park Development - is responsible for open space planning, site planning, landscape reclamation, project management and technical services associated with the delivery of new or updated park and recreation infrastructures and for generating community involvement and private funds for park improvement projects.
- Park Maintenance – maintains the Anchorage Bowl Park Inventory of 10,861 acres of park land that includes 113 developed parks and 107 undeveloped parks. Property includes 220 miles of trails and greenbelts that link neighborhoods with surrounding natural open spaces and wildlife habitat.
- Horticulture and Forestry – the Horticulture Section is responsible for the operation of the Municipal Greenhouse, the annual growth of 83,000 flowers, and the landscaping and maintenance of 350 beautification sites. The Forestry Section is responsible for the strategic planning and maintenance of Anchorage's tree canopy and natural parks.
- Community Work Service – the staff and participants assists the other Sections of the Parks Operations Division in cleaning, beautifying and repairing park property and facilities.

### **Accomplishment Goals**

- Through the practice of routine maintenance, maintain Municipal park assets to ensure optimum risk management by keeping parks, trails, and facilities in a state of good repair, and that are safe and welcoming.
- Through planned and managed development improve the safety, appearance and usability of Anchorage Neighborhood Parks in an effective and cost efficient manner.

### **Performance Measures**

Progress in achieving goals will be measured by:

**Measure #6: The percentage of parks that are maintained one or more times in a seven-day rotation with an aggregate favorable inspection score of 80% or higher for the number of standards met.**

| <i>Evaluation Criteria</i>                                 | <b>2012</b> | <b>2013</b> | <b>2014</b> | <b>Q-1</b> | <b>Q-2</b> |
|--|-------------|-------------|-------------|------------|------------|
| % of Parks Routinely Maintained per Week                   | 92%         | 85%         | 90%         | 85%        | 93%        |
| % of Parks with a Weekly Inspection Score of 80% or higher | 88%         | 84%         | 87%         | 86%        | 87%        |

**Measure #7: The annual number of Neighborhood Park Fix-It projects and the percentage of projects completed on schedule.**

| <b>Projects</b>                              | <b>2012</b> | <b>2013</b> | <b>2014</b> |
|--|-------------|-------------|-------------|
| Number of Park Fix-It Projects               | 8           | 5           | 9           |
| Percentage of projects completed on schedule | 100%        | 100%        | 100%        |

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## Recreation Services Division Parks and Recreation Department

*Anchorage: Performance. Value. Results.*

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**Purpose**

The purpose of the Recreation Services Division is to assist residents of all ages in achieving a state of physical and social well being through health-promoting activities, and to provide children and youth with positive experiences which enable them to be healthy, responsible, creative, productive, environmentally aware, and active in community life

**Direct Services**

- Recreation Facilities - operates 2 indoor recreation centers, 2 outdoor centers, and 1 camper-park, and delivers city-wide programs and activities.
- Recreation Programs – delivers city-wide recreation and leisure programs and activities
- Aquatics Section - operates 5 indoor pools and two summer waterfronts.
- Volunteers Section – promotes community involvement through volunteer activities

**Accomplishment Goals**

- Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage's parks and facilities.
- Maximize budgeted resources through effective scheduling of facility operational and program hours by matching demand to capacity.
- Deliver recreation services in a cost-effective and efficient manner

**Performance Measures**

Progress in achieving goals shall be measured by:

**Measure #8: The overall satisfaction level of the visitors to the recreation facilities.**

| Customer Satisfaction Rating of Facilities & Services  | 2012 | 2013 | 2014 | Q-1 | Q-2 |
|--|------|------|------|-----|-----|
| Customer satisfaction rating of the physical appearance of the facility and the helpfulness and friendliness of the staff with an aggregate approval rating of 75% or higher | 83%  | 81%  | 79%  | 77% | 78% |
| Customer satisfaction rating of program & activities with an aggregate approval rating of 75% or higher  | 85%  | 81%  | 81%  | 79% | 80% |

**Measure #9: Participant hours and the tax support per participant hour for each recreation center facility and swimming pool facility.**

| Centers & Pools            | Tax Subsidy | Tax Subsidy | Participant Count | Participant Count | Participant Hours | Participant Hours | Tax Subsidy Per Participant | Tax Subsidy Per Participant | Tax Support Per P.H. | Tax Support Per P.H. |
|----------------------------|-------------|-------------|-------------------|-------------------|-------------------|-------------------|-----------------------------|-----------------------------|----------------------|----------------------|
|                            | 2009        | 2010        | 2009              | 2010              | 2009              | 2010              | 2009                        | 2010                        | 2009                 | 2010                 |
| Kincaid Outdoor Center     | 232,226     | 169,514     | 269,395           | 354,346           | 404,318           | 354,346           | 0.86                        | 0.48                        | 0.57                 | 0.48                 |
| RJSP Chalet & Operations   | 198,859     | 116,130     | 198,037           | 56,696            | 296,831           | 85,044            | 1.00                        | 2.05                        | 0.67                 | 1.37                 |
| Spenard Recreation Center  | 246,232     | 211,862     | 184,236           | 211,871           | 368,547           | 423,742           | 1.34                        | 1.00                        | 0.67                 | 0.50                 |
| Fairview Recreation Center | 152,403     | 236,571     | 115,501           | 103,873           | 230,927           | 207,746           | 1.32                        | 2.28                        | 0.66                 | 1.14                 |
| West Pool                  | 219,304     | 301,272     | 55,480            | 64,331            | 69,270            | 80,413            | 3.95                        | 4.68                        | 3.17                 | 3.75                 |
| Dimond Pool                | 232,721     | 245,044     | 55,889            | 62,400            | 69,981            | 78,000            | 4.16                        | 3.93                        | 3.33                 | 3.14                 |
| East Pool                  | 239,303     | 248,244     | 43,749            | 50,690            | 54,726            | 63,363            | 5.47                        | 4.90                        | 4.37                 | 3.92                 |
| Service Pool               | 183,982     | 211,584     | 23,626            | 35,648            | 29,533            | 44,560            | 7.79                        | 5.94                        | 6.23                 | 4.75                 |
| Bartlett Pool*             | 246,129     | 258,240     | 24,006            | 32,012            | 29,888            | 40,015            | 10.25                       | 8.07                        | 8.24                 | 6.45                 |
| Centers and Pools Totals   | 1,951,158   | 1,998,461   | 969,919           | 971,867           | 1,554,020         | 1,348,881         | 2.01                        | 2.06                        | 1.25                 | 1.48                 |

\*Note: Bartlett and Service Pools were closed from April through August for renovations and major maintenance repairs. Bartlett Pool was closed May 30 through mid-August for warranty work.

| Centers & Pools            | Tax Subsidy | Participant Count | Participant Hours | Participant Subsidy | Participant Hours Subsidy |
|----------------------------|-------------|-------------------|-------------------|---------------------|---------------------------|
| Year                       | 2011        | 2011              | 2011              | 2011                | 2011                      |
| Kincaid Outdoor Center     | 200,731     | 373,689           | 412,137           | 0.54                | 0.49                      |
| RJSP Chalet & Operations   | 105,409     | 70,240            | 79,327            | 1.50                | 1.33                      |
| Spenard Recreation Center  | 270,067     | 107,670           | 222,858           | 2.51                | 1.21                      |
| Fairview Recreation Center | 281,243     | 79,387            | 212,659           | 3.54                | 1.32                      |
| West Pool                  | 296,582     | 67,025            | 88,281            | 4.42                | 3.36                      |
| Dimond Pool                | 170,708     | 42,051            | 53,205            | 4.06                | 3.21                      |
| East Pool                  | 195,430     | 40,051            | 51,994            | 4.88                | 3.76                      |
| Service Pool               | 233,707     | 31,307            | 41,628            | 7.47                | 5.61                      |
| Bartlett Pool*             | 146,848     | 34,989            | 41,777            | 4.20                | 3.52                      |
| Centers and Pools Totals   | 1,900,724   | 846,408           | 1,207,785         | 2.25                | 1.57                      |

\*Note: The chalets in Kincaid Outdoor Center and Russian Jack Springs Park were closed from April 1 through May 1. Bartlett Swimming Pool was closed from May 19 through June 30. Dimond Pool was closed from mid-May through September for major maintenance.

2016 Approved General Government Operating Budget

| Centers & Pools            | Tax Subsidy    | Participant Count | Participant Hours | Participant Subsidy | Participant Hours Subsidy |
|----------------------------|----------------|-------------------|-------------------|---------------------|---------------------------|
| Year:                      | 2012           | 2012              | 2012              | 2012                | 2012                      |
| Kincaid Outdoor Center     | \$180,852.16   | 342,135.00        | 417,525.00        | 0.53                | 0.43                      |
| RJSP Chalet & Operations   | \$90,568.41    | 103,238.00        | 103,238.00        | 0.88                | 0.88                      |
| Spenard Recreation Center  | \$396,058.84   | 86,352.00         | 224,070.00        | 4.59                | 1.77                      |
| Fairview Recreation Center | \$200,852.16   | 72,885.00         | 145,750.00        | 2.76                | 1.38                      |
| West Pool                  | \$290,462.14   | 79,944.00         | 105,440.00        | 3.63                | 2.75                      |
| Dimond Pool                | \$231,759.10   | 53,079.00         | 70,375.00         | 4.37                | 3.29                      |
| East Pool                  | \$181,054.08   | 37,224.00         | 59,575.00         | 4.86                | 3.04                      |
| Service Pool               | \$134,989.37   | 13,137.00         | 22,800.00         | 10.28               | 5.92                      |
| Bartlett Pool*             | \$122,318.78   | 25,030.00         | 36,825.00         | 4.89                | 3.32                      |
| Centers and Pools Totals   | \$1,818,915.04 | 813,024.00        | 1,185,598.00      | 2.24                | 1.53                      |

Note: The chalets at RJSP & Kincaid were closed from April 1 to May 1. Service Bartlett Swimming Pools were closed from mid-May through July.

| Centers & Pools            | Tax Subsidy | Participant Count | Participant Hours | Participant Subsidy | Participant Hours Subsidy |
|----------------------------|-------------|-------------------|-------------------|---------------------|---------------------------|
| Year:                      | 2013        | 2013              | 2013              | 2013                | 2013                      |
| Kincaid Outdoor Center     | \$187,585   | 365,078           | 386,382           | \$0.51              | \$0.49                    |
| RJSP Chalet & Operations   | \$97,296    | 227,561           | 247,897           | \$0.43              | \$0.39                    |
| Spenard Recreation Center  | \$377,633   | 81,537            | 157,929           | \$4.63              | \$2.39                    |
| Fairview Recreation Center | \$400,686   | 91,266            | 176,626           | \$4.39              | \$2.27                    |
| West Pool                  | \$264,481   | 62,162            | 83,265            | \$4.25              | \$3.18                    |
| Dimond Pool                | \$230,637   | 62,298            | 86,419            | \$3.70              | \$2.67                    |
| East Pool                  | \$190,143   | 36,446            | 50,126            | \$5.22              | \$3.79                    |
| Service Pool               | \$93,285    | 16,860            | 28,156            | \$5.53              | \$3.31                    |
| Bartlett Pool*             | \$127,106   | 28,628            | 50,590            | \$4.44              | \$2.51                    |
| Centers and Pools Totals   | \$1,968,852 | 971,836           | 1,267,390         | \$2.03              | \$1.55                    |

Note: Service and Bartlett Swimming Pools were closed from mid-May through mid-August. West Pool was closed for 3 weeks for repairs.

2016 Approved General Government Operating Budget

| Centers & Pools            | Tax Subsidy | Participant Count | Participant Hours | Participant Subsidy | Participant Hours Subsidy |
|----------------------------|-------------|-------------------|-------------------|---------------------|---------------------------|
| Year:                      | 2014        | 2014              | 2014              | 2014                | 2014                      |
| Kincaid Outdoor Center     | \$160,063   | 949,806           | 949,806.00        | \$ 0.17             | \$ 0.17                   |
| RJSP Chalet & Operations   | \$122,540   | 357,939           | 357,939.00        | \$ 0.34             | \$ 0.34                   |
| Spenard Recreation Center  | \$316,332   | 100,190           | 175,332.50        | \$ 3.16             | \$ 1.80                   |
| Fairview Recreation Center | \$515,171   | 103,749           | 181,560.75        | \$ 4.97             | \$ 2.84                   |
| West Pool                  | \$291,716   | 69,438            | 86,797.50         | \$ 4.20             | \$ 3.36                   |
| Dimond Pool                | \$201,707   | 74,837            | 93,546.25         | \$ 2.70             | \$ 2.16                   |
| East Pool                  | \$170,459   | 49,369            | 61,711.25         | \$ 3.45             | \$ 2.76                   |
| Service Pool               | \$103,937   | 15,405            | 30,810.00         | \$ 6.75             | \$ 3.37                   |
| Bartlett Pool*             | \$145,731   | 37,785            | 75,570.00         | \$ 3.86             | \$ 1.93                   |
| Centers and Pools Totals   | \$2,027,656 | 1,558,518         | 1,813,073.25      | \$ 1.30             | \$ 1.12                   |

Note: Service Swimming Pool and Bartlett Swimming Pool were closed from mid-May through mid-August. RJSP golf course and chalet were closed from mid-April to mid-July for capital repairs and upgrades.

2015

Tax Support for Facility Participant and Hours

| Centers & Pools            | Tax Subsidy |           | Participant Count |         | Participant Hours |         | Participant Subsidy |        | Participant Hours Subsidy |        |
|----------------------------|-------------|-----------|-------------------|---------|-------------------|---------|---------------------|--------|---------------------------|--------|
|                            | Q-1         | Q-2       | Q-1               | Q-2     | Q-1               | Q-2     | Q-1                 | Q-2    | Q-1                       | Q-2    |
| Year: 2015                 |             |           |                   |         |                   |         |                     |        |                           |        |
| Kincaid Outdoor Center     | \$51,297    | \$15,095  | 173,809           | 274,685 | 217,261           | 274,685 | \$0.30              | \$0.05 | \$0.24                    | \$0.05 |
| RJSP Chalet & Operations   | \$46,802    | \$37,360  | 68,000            | 107,933 | 85,000            | 127,933 | \$0.69              | \$0.35 | \$0.55                    | \$0.29 |
| Spenard Recreation Center  | \$68,983    | \$96,892  | 25,287            | 19,844  | 50,924            | 31,566  | \$2.73              | \$4.88 | \$1.35                    | \$3.07 |
| Fairview Recreation Center | \$78,891    | \$102,343 | 37,262            | 23,458  | 74,524            | 46,916  | \$2.12              | \$4.36 | \$1.06                    | \$2.18 |
| West Pool*                 | \$68,191    | \$55,844  | 16,250            | 18,903  | 20,313            | 23,629  | \$4.20              | \$2.95 | \$3.36                    | \$2.36 |
| Dimond Pool*               | \$65,571    | \$56,845  | 13,525            | 19,455  | 16,906            | 24,319  | \$4.85              | \$2.92 | \$3.88                    | \$2.34 |
| East Pool*                 | \$65,997    | \$64,700  | 10,235            | 14,348  | 12,794            | 17,935  | \$6.45              | \$4.51 | \$5.16                    | \$3.61 |
| Service Pool*              | \$53,287    | \$26,640  | 3,520             | 5,997   | 6,160             | 7,496   | \$15.14             | \$4.44 | \$8.65                    | \$3.55 |
| Bartlett Pool*             | \$41,191    | \$32,869  | 8,100             | 9,585   | 12,150            | 14,378  | \$5.09              | \$3.43 | \$3.39                    | \$2.29 |
| Centers and Pools Totals   | \$540,211   | \$488,588 | 355,988           | 494,208 | 496,032           | 568,857 | \$1.52              | \$0.99 | \$1.09                    | \$0.86 |

\* Q-2 tax subsidy totals include estimated utility charges for the swimming pools and estimated facility and pool labor charges for the last week of 2<sup>nd</sup> quarter.

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**Eagle River/Chugiak Parks & Recreation Division**  
**Parks & Recreation Department**  
*Anchorage: Performance. Value. Results.*

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**Purpose**

The Eagle River/Chugiak Parks and Recreation's mission is to enhance the quality of life for our growing community of approximately 35,000 residents by developing and maintaining our parks, trails, and facilities.

**Direct Services**

- Operations support and maintain a park inventory of over 2,500 acres with 16 developed and 13 undeveloped park properties. Properties include 32 km of groomed ski trails, 10 playground areas, 11 picnic shelters, 14 athletic fields/courts, 3 major facilities (Beach Lake Chalet, Chugiak Pool, and Harry J. McDonald Memorial Center) and 2 million sq. ft. of turf.
- Our summer day camp program services 800 children every summer for 10 weeks.
- We plant and maintain over 3,000 flowers and 50 hanging baskets each summer while coordinating approximately 100 community volunteers at 15 flower bed locations.
- We maintain safe pedestrian access to Anchorage School District sites by providing winter maintenance/snow removal along 15 hazardous walking routes totaling over 10.6 miles.

**Accomplishment Goals**

- Ensure Eagle River/Chugiak parks and trails are clean, safe, and secure through routine maintenance and seasonal programming.
- Aquatic programs will be offered year round for public safety and recreation.
- Beach Lake Chalet and trails provide year round permitted recreational opportunities for the community.

**Performance Measures**

Progress in achieving goals shall be measured by:

**Measure #10: Aquatic programs total number of participants, program hours, cost/hour and level of tax subsidy per participant hour.**

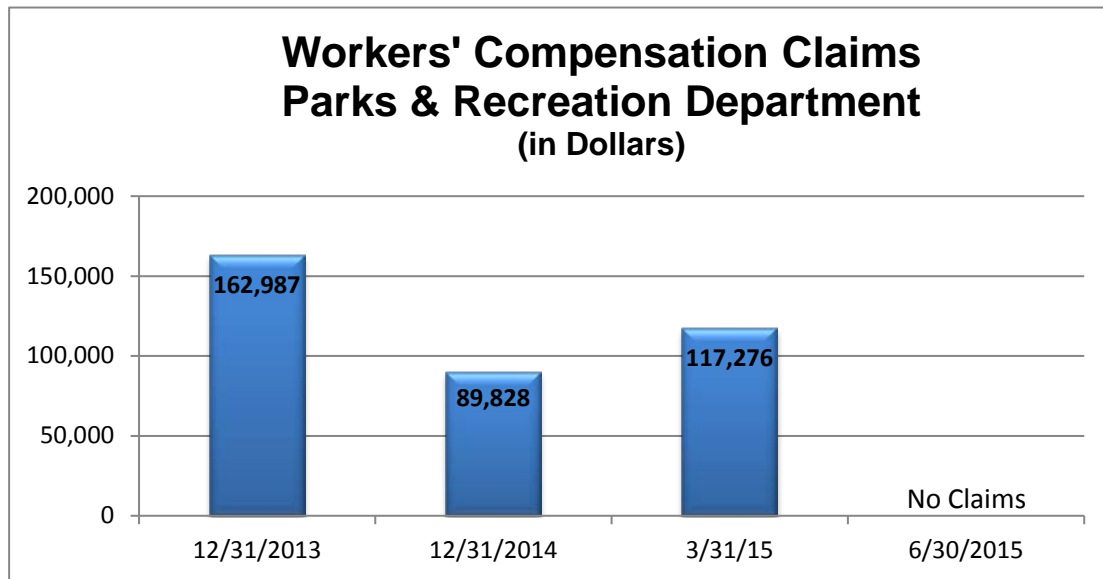
| <b>Chugiak Pool</b>              | <b>2013</b> | <b>2014</b> | <b>Q-1</b> | <b>Q-2</b> |
|----------------------------------|-------------|-------------|------------|------------|
| Number of Participants           | 48,509      | 54,876      | 12,424     | 12,462     |
| Number of Participant Hours      | 60,636      | 68,595      | 15,530     | 15,578     |
| Tax Support per Participant Hour | \$3.81      | \$3.90      | \$5.21     | \$4.43     |



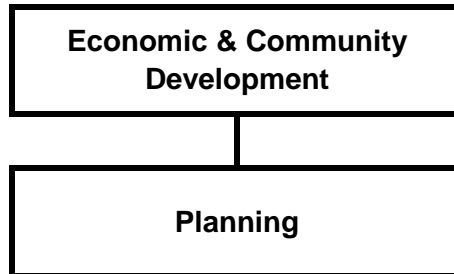
**PVR Measure WC: Managing Workers' Compensation Claims**

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.



# Planning



## Planning Department

### Description

The Planning Department provides professional, technical and analytical expertise that assists the community in identifying goals, policies and objectives governing growth and future development within the Municipality of Anchorage. It guides the development of a livable northern community, facilitating development in accordance with Anchorage's zoning and subdivision regulations and preparing long range land use plans based on the community's goals and aspirations, economic assets and opportunities, and environmental attributes.

### Department Services

- Produces area-wide, regional, and neighborhood plans that meet community expectations for our winter city community. This includes Assembly-adopted comprehensive and sub-area plans for Chugiak-Eagle River, Anchorage Bowl, Girdwood and Turnagain Arm.
- Provides planning for long-term multi-modal transportation needs.
- Ensures new developments adhere to adopted plans.
- Provides a public processes for property owners to seek exceptions to (variances, grandfather rights, rezonings, etc.), or accommodation under (conditional uses, plat notes etc.) Anchorage's zoning or platting regulations.

### Divisions:

- Director's Office & Administration
  - Provides leadership and coordination for overall operations of the department; and
  - Provides full array of administrative services: budget, accounting, purchasing, IT coordination, human resources coordination, payroll, etc.
- Current Planning
  - Processes zoning, platting and other development applications requiring land use actions; and
  - Provides staff support to four (4) adjudicatory/regulatory boards: Planning & Zoning Commission, Platting Board, Urban Design Commission, and Zoning Board of Examiners and Appeals.
- Long Range Planning
  - Creates, updates, coordinates, and implements the Anchorage Comprehensive Plan (Girdwood/Turnagain Arm, Anchorage Bowl and Chugiak/Eagle River/Eklutna);
  - Prepares district and neighborhood plans, and conducts planning studies;
  - Administers the Anchorage Wetlands Management Plan and issues wetlands permits;
  - Prepares and updates the Land Use Plan Map;
  - Provides staff support and expertise to the Anchorage Historic Preservation Commission, and towards historic preservation planning efforts; and
  - Provides staff support to the Geotechnical Advisory Commission, and the Watershed and Natural Resource Advisory Commission.

- Transportation Planning
  - Supervises and coordinates the AMATS (Anchorage Area Transportation Solutions) Program through a cooperative, coordinated, and comprehensive planning process;
  - Develops and implements a multi-modal transportation system for the Municipality of Anchorage;
  - Maintains eligibility for Federal Assistance for road, transit, trail, port, freight, and air quality improvements;
  - Develops and manages the Unified Planning Work Program (UPWP);
  - Updates the Transportation Improvement Program (TIP);
  - Monitors, amends, and updates the Metropolitan Transportation Plan (MTP); and
  - Prepares and reviews design and land use plans.

**Department Goals that Contribute to Achieving the Mayor’s Mission:**



**Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage**

- Engages the community in land use planning activities to make decisions about land uses and transportation, as well as public facilities, economic development, housing, and other public issues that are vital to a healthy and livable community.



**Homelessness – Eradicate homelessness and improve the health of the community**

- Provide timely, clear, and accurate information about zoning and platting cases to the general public and to the citizens serving on Anchorage’s four land use regulatory boards: Planning and Zoning Commission, Platting Board, Zoning Board of Examiners and Appeals, and Urban Design Commission.



**Strengthen Anchorage’s Economy – Build a city that attracts and retains a talented workforce, the most innovative companies, and provides a strong environment for economic growth**

- Examine and track the level of tax subsidy for the processing of zoning and platting cases.
- Provide timely and accurate services for applicants requesting:
  - Land use reviews/determinations;
  - Administrative land use permits; and
  - Zoning and platting services.

## Planning Department Summary

|                                     | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|-------------------------------------|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Division</b>      |                  |                  |                  |                  |
| PL Planning                         | 3,623,428        | 2,925,179        | 3,005,850        | 2.76%            |
| PL Planning Administration          | 854,061          | 962,739          | 437,889          | (54.52%)         |
| <b>Direct Cost Total</b>            | <b>4,477,489</b> | <b>3,887,918</b> | <b>3,443,738</b> | <b>(11.42%)</b>  |
| <b>Intragovernmental Charges</b>    |                  |                  |                  |                  |
| Charges by/to Other Departments     | 269,719          | 479,213          | 758,192          | 58.22%           |
| <b>Function Cost Total</b>          | <b>4,747,208</b> | <b>4,367,131</b> | <b>4,201,930</b> | <b>(3.78%)</b>   |
| Program Generated Revenue           | (1,084,144)      | (861,088)        | (808,755)        | (6.08%)          |
| <b>Net Cost Total</b>               | <b>3,663,064</b> | <b>3,506,043</b> | <b>3,393,175</b> | <b>(3.22%)</b>   |
| <b>Direct Cost by Category</b>      |                  |                  |                  |                  |
| Salaries and Benefits               | 3,391,943        | 3,563,079        | 3,262,957        | (8.42%)          |
| Supplies                            | 42,705           | 48,142           | 16,125           | (66.51%)         |
| Travel                              | -                | -                | -                | -                |
| Contractual/Other Services          | 1,016,644        | 247,189          | 151,206          | (38.83%)         |
| Debt Service                        | -                | -                | -                | -                |
| Equipment, Furnishings              | 26,197           | 29,508           | 13,450           | (54.42%)         |
| <b>Direct Cost Total</b>            | <b>4,477,489</b> | <b>3,887,918</b> | <b>3,443,738</b> | <b>(11.42%)</b>  |
| <b>Position Summary as Budgeted</b> |                  |                  |                  |                  |
| Full-Time                           | 28               | 28               | 25               | (10.71%)         |
| Part-Time                           | -                | -                | -                | -                |
| <b>Position Total</b>               | <b>28</b>        | <b>28</b>        | <b>25</b>        | <b>(10.71%)</b>  |

## Planning

### Reconciliation from 2015 Revised Budget to 2016 Approved Budget

|  | Direct Costs     | Positions |          |          |
|--|------------------|-----------|----------|----------|
|  |                  | FT        | PT       | Seas/T   |
| <b>2016 Continuation Level</b>   | -                | -         | -        | -        |
| <b>Transfers (to)/from Other Agencies</b>  |                  |           |          |          |
| - 2016 Reorganization - from Community Development Department: labor and non-labor, per AO 2015-112 (S) as Amended   | 3,437,258        | 25        | -        | -        |
| <b>2016 Proposed Budget Changes</b>  |                  |           |          |          |
| - <u>Areawide Fund 101</u> - Eliminate associate planner that deals with wetlands permits. Elimination would decrease fee revenues slightly.   | (118,888)        | (1)       | -        | -        |
| - <u>Areawide Fund 101</u> - Merchant Credit Card Fees Recovery  | (4,414)          | -         | -        | -        |
| - <u>Areawide Fund 101</u> - Add new Planning Supervisor to assist with staff supervision, preparation of cases for boards & commissions, and to work on development of land use regulations for the marijuana industry. | 129,782          | 1         | -        | -        |
| <b>2016 Approved Budget</b>  | <b>3,443,738</b> | <b>25</b> | <b>-</b> | <b>-</b> |

**Planning**  
**Division Summary**  
**PL Planning**

(Fund Center # 190200, 190300, 190100)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 2,605,310        | 2,771,196        | 2,856,281        | 3.07%            |
| Supplies                                 | 1,880            | 2,400            | 2,400            | -                |
| Travel                                   | -                | -                | -                | -                |
| Contractual/Other Services               | 997,445          | 144,583          | 140,169          | (3.05%)          |
| Equipment, Furnishings                   | 18,794           | 7,000            | 7,000            | -                |
| <b>Manageable Direct Cost Total</b>      | <b>3,623,428</b> | <b>2,925,179</b> | <b>3,005,850</b> | <b>2.76%</b>     |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>3,623,428</b> | <b>2,925,179</b> | <b>3,005,850</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | 1,122,223        | 1,411,954        | 1,260,481        | (10.73%)         |
| <b>Function Cost Total</b>               | <b>4,745,651</b> | <b>4,337,133</b> | <b>4,266,331</b> | <b>(1.63%)</b>   |
| <b>Program Generated Revenue by Fund</b> |                  |                  |                  |                  |
| Fund 101000 - Areawide General           | 1,083,040        | 861,088          | 808,755          | (6.08%)          |
| <b>Program Generated Revenue Total</b>   | <b>1,083,040</b> | <b>861,088</b>   | <b>808,755</b>   | <b>(6.08%)</b>   |
| <b>Net Cost Total</b>                    | <b>3,662,611</b> | <b>3,476,045</b> | <b>3,457,576</b> | <b>(0.53%)</b>   |
| <b>Position Summary as Budgeted</b>      |                  |                  |                  |                  |
| Full-Time                                | 22               | 22               | 22               | -                |
| <b>Position Total</b>                    | <b>22</b>        | <b>22</b>        | <b>22</b>        | <b>-</b>         |

**Planning**  
**Division Detail**  
**PL Planning**

(Fund Center # 190200, 190300, 190100)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 2,605,310        | 2,771,196        | 2,856,281        | 3.07%            |
| Supplies                                 | 1,880            | 2,400            | 2,400            | -                |
| Travel                                   | -                | -                | -                | -                |
| Contractual/Other Services               | 997,445          | 144,583          | 140,169          | (3.05%)          |
| Equipment, Furnishings                   | 18,794           | 7,000            | 7,000            | -                |
| <b>Manageable Direct Cost Total</b>      | <b>3,623,428</b> | <b>2,925,179</b> | <b>3,005,850</b> | <b>2.76%</b>     |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>3,623,428</b> | <b>2,925,179</b> | <b>3,005,850</b> | <b>2.76%</b>     |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | 1,122,223        | 1,411,954        | 1,260,481        | (10.73%)         |
| <b>Program Generated Revenue</b>         |                  |                  |                  |                  |
| 404180 - Park and Access Agreement       | 7,600            | 6,750            | 6,750            | -                |
| 404220 - Miscellaneous Permits           | 42,452           | 52,850           | 42,530           | (19.53%)         |
| 406050 - Platting Fees                   | 507,204          | 336,375          | 336,375          | -                |
| 406060 - Zoning Fees                     | 519,745          | 461,813          | 420,000          | (9.05%)          |
| 406110 - Sale Of Publications            | 5,303            | 1,900            | 2,500            | 31.58%           |
| 406580 - Copier Fees                     | 531              | 1,400            | 600              | (57.14%)         |
| 406625 - Reimbursed Cost-NonGrant Funded | 207              | -                | -                | -                |
| <b>Program Generated Revenue Total</b>   | <b>1,083,040</b> | <b>861,088</b>   | <b>808,755</b>   | <b>(6.08%)</b>   |
| <b>Net Cost</b>                          |                  |                  |                  |                  |
| Direct Cost Total                        | 3,623,428        | 2,925,179        | 3,005,850        | 2.76%            |
| Charges by/to Other Departments Total    | 1,122,223        | 1,411,954        | 1,260,481        | (10.73%)         |
| Program Generated Revenue Total          | (1,083,040)      | (861,088)        | (808,755)        | (6.08%)          |
| <b>Net Cost Total</b>                    | <b>3,662,611</b> | <b>3,476,045</b> | <b>3,457,576</b> | <b>(0.53%)</b>   |

**Position Detail as Budgeted**

|                            | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|----------------------------|--------------|-----------|--------------|-----------|---------------|-----------|
|                            | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Associate Planner          | 2            | -         | 2            | -         | 1             | -         |
| Engineering Technician IV  | 1            | -         | 1            | -         | 1             | -         |
| Junior Admin Officer       | 1            | -         | 1            | -         | 1             | -         |
| Manager                    | 2            | -         | 2            | -         | 2             | -         |
| Office Associate           | 2            | -         | 2            | -         | 2             | -         |
| Plan Reviewer II           | 1            | -         | 1            | -         | 1             | -         |
| Plan Reviewer III          | 1            | -         | 1            | -         | 1             | -         |
| Planning Supervisor        | -            | -         | -            | -         | 1             | -         |
| Planning Technician        | 1            | -         | 1            | -         | 1             | -         |
| Principal Office Associate | 1            | -         | 1            | -         | 1             | -         |
| Senior Planner             | 9            | -         | 9            | -         | 9             | -         |



**Position Detail as Budgeted**

|  | 2014 Revised     |                  | 2015 Revised     |                  | 2016 Approved    |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
|  | <u>Full Time</u> | <u>Part Time</u> | <u>Full Time</u> | <u>Part Time</u> | <u>Full Time</u> | <u>Part Time</u> |
| Senior Planning Technician               | 1                | -                | 1                | -                | 1                | -                |
| <b>Position Detail as Budgeted Total</b> | <b>22</b>        | <b>-</b>         | <b>22</b>        | <b>-</b>         | <b>22</b>        | <b>-</b>         |

**Planning**  
**Division Summary**  
**PL Planning Administration**  
(Fund Center # 190000)

|  | 2014<br>Actuals | 2015<br>Revised | 2016<br>Approved | 16 v 15<br>% Chg |
|--|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                 |                 |                  |                  |
| Salaries and Benefits                    | 786,633         | 791,883         | 406,677          | (48.64%)         |
| Supplies                                 | 40,826          | 45,742          | 13,725           | (69.99%)         |
| Travel                                   | -               | -               | -                | -                |
| Contractual/Other Services               | 19,199          | 102,606         | 11,037           | (89.24%)         |
| Equipment, Furnishings                   | 7,403           | 22,508          | 6,450            | (71.34%)         |
| <b>Manageable Direct Cost Total</b>      | <b>854,061</b>  | <b>962,739</b>  | <b>437,889</b>   | <b>(54.52%)</b>  |
| Debt Service                             | -               | -               | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>854,061</b>  | <b>962,739</b>  | <b>437,889</b>   | <b>(1)</b>       |
| <b>Intragovernmental Charges</b>         |                 |                 |                  |                  |
| Charges by/to Other Departments          | (852,504)       | (932,741)       | (502,289)        | (46.15%)         |
| <b>Function Cost Total</b>               | <b>1,557</b>    | <b>29,998</b>   | <b>(64,400)</b>  | <b>(314.68%)</b> |
| <b>Program Generated Revenue by Fund</b> |                 |                 |                  |                  |
| Fund 101000 - Areawide General           | 1,104           | -               | -                | -                |
| <b>Program Generated Revenue Total</b>   | <b>1,104</b>    | <b>-</b>        | <b>-</b>         | <b>-</b>         |
| <b>Net Cost Total</b>                    | <b>453</b>      | <b>29,998</b>   | <b>(64,400)</b>  | <b>(314.68%)</b> |
| <b>Position Summary as Budgeted</b>      |                 |                 |                  |                  |
| Full-Time                                | 6               | 6               | 3                | (50.00%)         |
| <b>Position Total</b>                    | <b>6</b>        | <b>6</b>        | <b>3</b>         | <b>(50.00%)</b>  |

**Planning**  
**Division Detail**  
**PL Planning Administration**  
(Fund Center # 190000)

|  | 2014<br>Actuals | 2015<br>Revised | 2016<br>Approved | 16 v 15<br>% Chg |
|--|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                 |                 |                  |                  |
| Salaries and Benefits                    | 786,633         | 791,883         | 406,677          | (48.64%)         |
| Supplies                                 | 40,826          | 45,742          | 13,725           | (69.99%)         |
| Travel                                   | -               | -               | -                | -                |
| Contractual/Other Services               | 19,199          | 102,606         | 11,037           | (89.24%)         |
| Equipment, Furnishings                   | 7,403           | 22,508          | 6,450            | (71.34%)         |
| <b>Manageable Direct Cost Total</b>      | <b>854,061</b>  | <b>962,739</b>  | <b>437,889</b>   | <b>(54.52%)</b>  |
| Debt Service                             | -               | -               | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>        | <b>-</b>        | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>854,061</b>  | <b>962,739</b>  | <b>437,889</b>   | <b>(54.52%)</b>  |
| <b>Intragovernmental Charges</b>         |                 |                 |                  |                  |
| Charges by/to Other Departments          | (852,504)       | (932,741)       | (502,289)        | (46.15%)         |
| <b>Program Generated Revenue</b>         |                 |                 |                  |                  |
| 406625 - Reimbursed Cost-NonGrant Funded | 190             | -               | -                | -                |
| 408380 - Prior Year Expense Recovery     | 914             | -               | -                | -                |
| <b>Program Generated Revenue Total</b>   | <b>1,104</b>    | <b>-</b>        | <b>-</b>         | <b>-</b>         |
| <b>Net Cost</b>                          |                 |                 |                  |                  |
| Direct Cost Total                        | 854,061         | 962,739         | 437,889          | (54.52%)         |
| Charges by/to Other Departments Total    | (852,504)       | (932,741)       | (502,289)        | (46.15%)         |
| Program Generated Revenue Total          | (1,104)         | -               | -                | -                |
| <b>Net Cost Total</b>                    | <b>453</b>      | <b>29,998</b>   | <b>(64,400)</b>  | <b>(314.68%)</b> |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Director                                 | 1            | -         | 1            | -         | 1             | -         |
| Junior Admin Officer                     | 2            | -         | 2            | -         | 1             | -         |
| Manager                                  | 1            | -         | 1            | -         | -             | -         |
| Principal Accountant                     | 2            | -         | 2            | -         | 1             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>6</b>     | <b>-</b>  | <b>6</b>     | <b>-</b>  | <b>3</b>      | <b>-</b>  |

## Planning Department Operating Grant and Other Alternative Funding

| Program  | Fund Center | Award Amount | Amount Expended As of 12/31/15 | Expected Expenditures in 2016 | Expected Balance at End of 2016 | Personnel FT | PT | T | Program Expiration |
|--|-------------|--------------|--------------------------------|-------------------------------|---------------------------------|--------------|----|---|--------------------|
| <b>Planning Department</b>   |             |              |                                |                               |                                 |              |    |   |                    |
| <b>Long Range Planning Division (DeptID 1522)</b>  |             |              |                                |                               |                                 |              |    |   |                    |
| STATE OF ALASKA DEPARTMENT OF NATURAL RESOURCES  |             |              |                                |                               |                                 |              |    |   |                    |
| Army Housing Block 13 Historic District National Register Nomination Grant - Compile information to nominate Block 13 in Anchorage's Third Addition for historic district status in both the State and National Register.  |             | 14,467       | 7,000                          | 7,467                         | -                               | -            | -  | - | Sep-16             |
| <b>Transportation Planning Division</b>  |             |              |                                |                               |                                 |              |    |   |                    |
| FEDERAL HIGHWAY ADMINISTRATION (FHWA)<br>PASS THRU STATE OF ALASKA   |             |              |                                |                               |                                 |              |    |   |                    |
| 2015 AMATS Program - Anchorage Metropolitan Area Transportation Solutions (AMATS) Program 2015 - Annual grant for local and regional studies that are required prior to transit and highway design and construction. (State Dir/Fed Pass-Thru Grant)   | 192100      | 1,140,451    | 1,140,451                      | -                             | -                               | 5            | -  | - | Dec-15             |
| 2016 AMATS Program - Anchorage Metropolitan Area Transportation Solutions (AMATS) Program 2016 - Annual grant for local and regional studies that are required prior to transit and highway design and construction. * DeptID 772016G - Estimated Amt of Grant Award - Actual Grant Amt TBD- 5 Personnel directly housed in grant annually. See 5 pcn carryover from 772015G BP2015 (State Dir/Fed Pass-Thru Grant)  | 192100      | 1,140,451    | -                              | 1,140,451                     | -                               | 5            | -  | - | Dec-16             |
| AMATS Regional Household Travel Survey Grant - Develop and conduct a Regional Household Travel Survey and other related on-board surveys in the Anchorage Metropolitan Area Transportation Solutions (AMATS) planning area boundary. The survey will obtain detailed and reliable information on the travel patterns, travel behavior, and socioeconomic characteristics of persons living in the region. (State Dir/Fed Pass-Thru Grant)                            | 192100      | 653,879      | 653,879                        | -                             | -                               | -            | -  | - | Dec-15             |
| AMATS Consolidated MOA Metropolitan Transportation Plan - Travel Demand Model Update - Funding for professional consultant services to examine the consolidation of computer simulation models used to forecast future traffic volumes for new road and arterial expansion projects. The purpose of the consolidation would be to produce a universally adopted regional travel demand model as the source of all traffic forecasts. (State Dir/Fed Pass-Thru Grant) | 192100      | 581,226      | 486,226                        | 95,000                        | -                               | -            | -  | - | Jun-16             |
| AMATS Consolidated MOA MTP Update - Funding for contractual services to update the AMATS 2035 Metropolitan Plan for the Anchorage Bowl and Chugiak-Eagle River as required every four years to comply with federal planning requirements. (State Dir/Fed Pass-Thru Grant)  | 192100      | 771,840      | 19,173                         | 370,000                       | 382,667                         | -            | -  | - | Dec-17             |

## Planning Department Operating Grant and Other Alternative Funding

| Program   | Fund Center | Award Amount | Amount Expended As of 12/31/15 | Expected Expenditures in 2016 | Expected Balance at End of 2016 | Personnel |          |          | Program Expiration |
|---|-------------|--------------|--------------------------------|-------------------------------|---------------------------------|-----------|----------|----------|--------------------|
|   |             |              |                                |                               |                                 | FT        | PT       | T        |                    |
| AMATS Freight Mobility Study - Funding for a multimodal and comprehensive examination through contractual services of the demands from freight placed on the local and regional transportation infrastructure. The findings will be used by both AMATS and the AMATS Freight Advisory Committee to develop a framework for future freight mobility improvements that will accommodate economic growth as well as create an efficient freight movement system. (State Dir/Fed Pass-Thru Grant and Private Donations) | 192100      | 239,441      | 140,000                        | 99,441                        | -                               | -         | -        | -        | Jun-16             |
| AMATS Regional ITS Architecture Update Grant - Review and update of the AMATS Regional Intelligent Transportation System (ITS) Architecture and the ITS Architecture Maintenance Plan. (State Dir/Fed Pass-Thru Grant)  | 192100      | 96,731       | 96,731                         | -                             | -                               | -         | -        | -        | Sep-15             |
| AMATS Spenard Road Corridor Strategic Plan Grant - Develop a comprehensive transit oriented development plan to guide transportation and multimodal solutions, capital improvements, and land use in the Spenard Transit-Supportive Corridor. (State Dir/Fed Pass-Thru Grant)   | 192100      | 216,866      | 62,000                         | 154,866                       | -                               | -         | -        | -        | Mar-16             |
| <b>Total Grant and Alternative Operating Funding for Department</b>   |             |              |                                | <b>1,867,225</b>              | <b>382,667</b>                  | <b>5</b>  | <b>-</b> | <b>-</b> |                    |
| <b>Total General Government Operating Direct Cost for Department</b>  |             |              |                                | <b>3,443,738</b>              |                                 | <b>25</b> | <b>-</b> | <b>-</b> |                    |
| <b>Total Operating Budget for Department</b>  |             |              |                                | <b>5,310,963</b>              |                                 | <b>30</b> | <b>-</b> | <b>-</b> |                    |

*Anchorage: Performance. Value. Results*

## Current Planning Section Planning Department

*Anchorage: Performance. Value. Results.*

### Purpose

Facilitate land use development in accordance with Anchorage's zoning and subdivision regulations.

### Direct Services

- Respond to public inquiries regarding land use development regulations and how regulations apply to given situations.
- Provide public processes for property owners to seek exceptions to (variances, grandfather rights, rezonings, etc.), or accommodation under (conditional uses, plat notes, etc.) Anchorage's zoning or platting regulations.

### Accomplishment Goals

- Provide timely, clear, and accurate information about zoning and platting cases to the general public and to the citizens serving on Anchorage's four land use regulatory boards: Planning and Zoning Commission, Platting Board, Zoning Board of Examiners and Appeals, and Urban Design Commission.
- Examine and track the level of tax subsidy for the processing of zoning and platting cases.

### Performance Measures

Progress in achieving goals will be measured by:

|  |
|--|
| <b>Measure #1: Average number of business days to complete initial reviews of land use determinations (<i>Land Use Review</i>)</b> |
|--|

#### Average Number of Business Days to Complete Initial Reviews of Land Use Determinations

| 2015                                 | Jan  | Feb | Mar | Apr  | May | Jun | Jul         | Aug | Sep | Oct | Nov | Dec |
|--------------------------------------|------|-----|-----|------|-----|-----|-------------|-----|-----|-----|-----|-----|
| <b>Average # of Days to Complete</b> | 17   | 12  | 19  | 16   | 13  | 15  |             |     |     |     |     |     |
| <b>Total # Completed</b>             | 22   | 9   | 14  | 21   | 14  | 18  |             |     |     |     |     |     |
| <b># of Staff</b>                    | 2    | 2   | 2   | 2    | 2   | 2   |             |     |     |     |     |     |
| 2014                                 | Jan  | Feb | Mar | Apr  | May | Jun | Jul         | Aug | Sep | Oct | Nov | Dec |
| <b>Average # of Days to Complete</b> | 18   | 33  | 23  | 12   | 20  | 20  | 6           | 37  | 38  | 44  | 24  | 26  |
| <b>Total # Completed</b>             | 11   | 11  | 15  | 15   | 14  | 27  | 8           | 22  | 17  | 42  | 10  | 13  |
| <b># of Staff</b>                    | 2    | 2   | 2   | 2    | 2   | 2   | 2           | 2   | 2   | 2   | 2   | 2   |
| Yearly                               | 2013 |     |     | 2012 |     |     | 2011 3 Qtrs |     |     |     |     |     |
| <b>Average # of Days to Complete</b> | 16   |     |     | 9    |     |     | 14          |     |     |     |     |     |
| <b>Total # Completed</b>             | 225  |     |     | 160  |     |     | 115         |     |     |     |     |     |
| <b># of Staff</b>                    | 2    |     |     | 2    |     |     | 2           |     |     |     |     |     |

**Measure #2: Average number of days to complete initial reviews of administrative land use permits. (Land Use Review)**

Average Number of Days to Complete Initial Reviews of Administrative Land Use Permits

| 2015              |  | Jan  | Feb | Mar | Apr  | May | Jun | Jul  | Aug | Sep | Oct           | Nov | Dec |
|-------------------|--|------|-----|-----|------|-----|-----|------|-----|-----|---------------|-----|-----|
| Average # of Days |  | 9    | 0   | 27  | 8    | 0   | 4   |      |     |     |               |     |     |
| Total # Completed |  | 8    | 0   | 1   | 6    | 0   | 2   |      |     |     |               |     |     |
| # of Staff        |  | 1    | 0   | 1   | 1    | 1   | 1   |      |     |     |               |     |     |
| 2014              |  | Jan  | Feb | Mar | Apr  | May | Jun | Jul  | Aug | Sep | Oct           | Nov | Dec |
| Average # of Days |  | 24   | 46  | 13  | 5    | 7   | 12  | 22   | 11  | 96* | 16            | 13  | 5   |
| Total # Completed |  | 18   | 34  | 5   | 11   | 4   | 1   | 5    | 2   | 2   | 10            | 3   | 10  |
| # of Staff        |  | 1    | 1   | 1   | 1    | 1   | 1   | 1    | 1   | 1   | 1             | 1   | 1   |
| Average by Year   |  | 2013 |     |     | 2012 |     |     | 2011 |     |     | 2010          |     |     |
| Average # of Days |  | 4    |     |     | 16   |     |     | 11   |     |     | 21            |     |     |
| Total # Completed |  | 22   |     |     | 91   |     |     | 141  |     |     | Not available |     |     |
| # of Staff        |  | 1    |     |     | 1    |     |     | 2    |     |     | Not available |     |     |



|  |
|--|
| <b>Measure #3 Number of New Planning Applications Received in the Quarter (Current Planning)</b> |
|--|

| <b>New Applications in 2015 by Quarter</b> |                    |                    |                    |                    |
|--|--------------------|--------------------|--------------------|--------------------|
| <b>Type of Case</b>                        | <b>Q1<br/>2015</b> | <b>Q2<br/>2015</b> | <b>Q3<br/>2015</b> | <b>Q4<br/>2015</b> |
| AMATS Review                               | 1                  | 0                  |                    |                    |
| Platting Cases                             | 41                 | 54                 |                    |                    |
| Administrative Cases                       | 5                  | 9                  |                    |                    |
| Zoning Cases                               | 19                 | 12                 |                    |                    |
| <b>TOTAL CASES This Quarter</b>            | <b>66</b>          | <b>75</b>          |                    |                    |

*Former Performance Measure for 2010 - 2014*

|             | <b>Average Number of Days to Process a Case*</b> |               |               |               |
|-------------|--|---------------|---------------|---------------|
|             | <b>Q1</b>  | <b>Q2</b>     | <b>Q3</b>     | <b>Q4</b>     |
| <b>2014</b> | 51.1   | Not available | Not available | Not available |
| <b>2013</b> | 50.5   | 46.8          | 53.6          | 49.7          |
| <b>2012</b> | 53   | 50.5          | 50.4          | 45.0          |
| <b>2011</b> | 55   | 48            | 51            | 54            |
| <b>2010</b> | 77   | 61            | 69            | 61            |

*Info about the Former Performance Measure and Why It Changed:*

During 2014, the legacy Cityview software used to manage planning cases was modernized to a web-based version. Given the change in software, some of the reports that used to be generated from the old database are no longer available. The good news is that the querying capabilities in the new database are much stronger. The change in software requires modifications to Current Planning's performance measures.

Formerly, Current Planning reported on the average number of days to process a case using a report from the old database that is no longer available. Note that the average number of days also has only limited meaning. There are cut-off dates that applicants must meet to have their cases heard at the next board or commission meeting. Generally, if the applicant submits by the cut-off date, his or her case will be scheduled for the next meeting. If an applicant submits an application early (several days before the cut-off), the case is still heard on the same date as the ones submitted on the final cut-off date. Cases generally take longer than other cases if they are postponed. Often the applicant is the person deciding to postpone hearing of a case if an application is unlikely to be approved as is. An applicant will request a postponement so that he or she can make modifications that may make it more likely that the case will be approved. In other cases, a board or commission runs into the same problem that the Assembly does: not enough time to get through the whole agenda at a meeting, especially if there is a controversial item on the agenda that takes lots of time. Thus, a board or commission may postpone a case to the next meeting simply because meeting time ran out. That planning staff requests a postponement is very rare, less than 5% of all postponements. Thus, case duration data, as presented in the former performance measure, has only limited use in that cases generally run longer because an applicant or a board postponed cases.

**Measure #4: Average Cost, Fee Revenue, and Tax Subsidy per Case Processed (Current Planning)**

Annual figures are the most reliable ones. The following breaks down figures by quarter, but direct costs and revenues are cumulative (2<sup>nd</sup> quarter includes figures for 1<sup>st</sup> quarter.) Given that revenues and expenditures are not evenly spread over all days of the year, the annual summary figures are more informative than the quarterly figures.

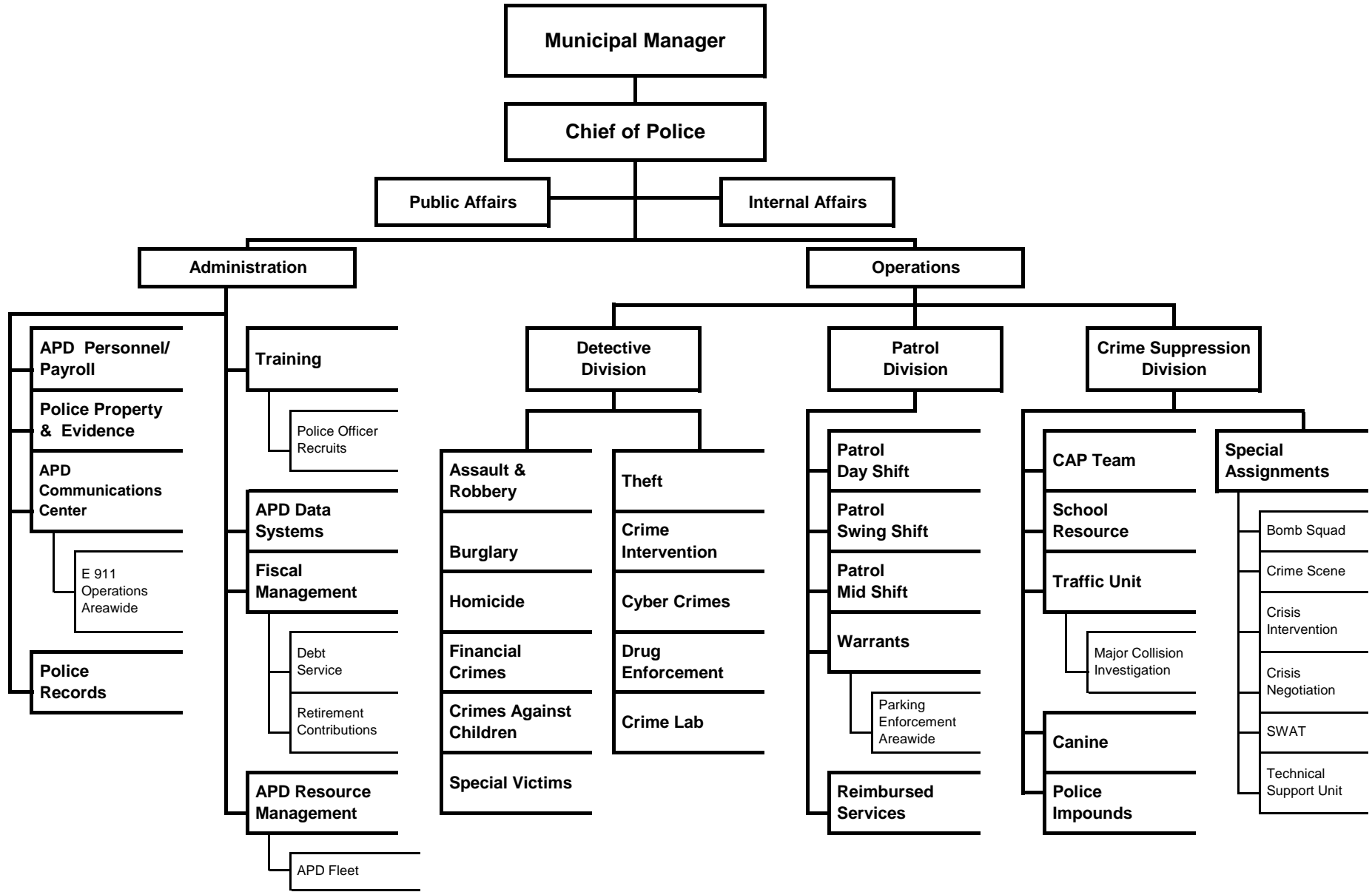
| Cumulative Figures by Quarter for 2015 |       |  |       |       |
|--|-------|--|-------|-------|
|  | Q1    | Q2   | Q3    | Q4    |
| Average direct cost per case           | 6,766 | 6,313  |       |       |
| Average revenue per case               | 2,623 | 2,353  |       |       |
| Tax subsidy                            | 4,143 | 3,960  |       |       |
| Cumulative Figures by Quarter for 2014 |       |  |       |       |
|  | Q1    | Q2   | Q3    | Q4    |
| Average direct cost per case           | 7,026 | Due to upgrade of Cityview software from legacy system to new web-based version during this timeframe, reports for this measure were unavailable |       |       |
| Average revenue per case               | 2,930 |  |       |       |
| Tax subsidy                            | 4,096 |  |       |       |
| Annual Figures – Prior Years           |       |  |       |       |
|  | 2013  | 2012   | 2011  | 2010  |
| Average direct cost per case           | 4,687 | 5,273  | 5,358 | 4,852 |
| Average revenue per case               | 3,257 | 2,684  | 3,080 | 2,918 |
| Tax subsidy                            | 1,430 | 2,589  | 2,278 | 1,934 |

**Measure #5: Planning Case Action Statistics by Quarter (Current Planning)**

This new performance measure tracks level of planning activity occurring by summarizing the actions taken by the department director on administrative cases, by the Assembly on cases requiring Assembly approval, and by planning board and commissions.

| Planning Case Actions in 2015  | Q1 | Q2 | Q3 | Q4 | Total |
|--|----|----|----|----|-------|
| <u>Planning Case Actions – Anchorage Assembly</u>                        |    |    |    |    |       |
| Approved   | 3  | 9  |    |    |       |
| Postponed (indefinitely or date certain)                                 | 6  | 4  |    |    |       |
| <u>Planning Administrative Case Actions – Department Director</u>        |    |    |    |    |       |
| Approved   | 2  | 4  |    |    |       |
| Denied   | 1  | 0  |    |    |       |
| <u>Planning Case Actions – Planning Boards &amp; Commissions</u>         |    |    |    |    |       |
| Approved   | 27 | 22 |    |    |       |
| Denied   | 1  | 1  |    |    |       |
| Postponed (indefinitely or date certain)                                 | 9  | 14 |    |    |       |
| Returned for redesign  | 0  | 2  |    |    |       |
| Information item only – no action required                               | 0  | 2  |    |    |       |
| <u>Resolution Actions – Planning Boards &amp; Commissions</u>            |    |    |    |    |       |
| Approved   | 23 | 26 |    |    |       |
| Postponed  | 3  | 0  |    |    |       |
| <u>Planning Case Recommendations Made to Assembly by Planning Boards</u> |    |    |    |    |       |
| Approval Recommended   | 9  | 12 |    |    |       |
| Denial Recommended   | 2  | 1  |    |    |       |
| Recommendation Postponed (indefinitely or date certain)                  | 11 | 4  |    |    |       |
| Case Withdrawn by Applicant/No Recommendation                            | 1  | 0  |    |    |       |

# Anchorage Police Department



## Anchorage Police Department

### Description

The Anchorage Police Department's mission is to protect and serve our community in the most professional and compassionate manner possible. This includes the protection of life and property to ensure public safety as well as enforcement of local, state and federal laws and regulations to promote public safety and maintain order.

### Department Services

- Administration and Resources – provide support services to the department for personnel and payroll services, property and evidence management, the communications center including the area wide E-911 system, maintenance of police records, APD data systems, fiscal management, resource management, impounds including fleet management, and police retirement contribution.
- Chief of Police – provide overall leadership and guidance for all department operations. This division also includes the public affairs and internal affairs units.
- Operations – in accordance with the overall mission of the Anchorage Police Department, this function includes three distinct divisions: (1) detective management of various areas of crime including the crime lab, (2) patrol staff including the warrants unit, and (3) crime suppression management which includes traffic, school resource, CAP team, canine, special assignments, and training including academy operations.

### Department Goals that Contribute to Achieving the Mayor's Mission:



#### **Public Safety – Improve public safety and strengthen Anchorage neighborhoods**

- Reduce the rate of adult sexual assault in Anchorage.
- Decrease the number of drivers Operating Under the Influence (OUI).
- Reduce the rate of fatality vehicle collisions in Anchorage.
- Increase clearance rate in homicide cases.
- Maintain an average response time for Priority 1 calls for service under eight minutes.



#### **Community Development to Make Anchorage a Vibrant, Inclusive and Affordable Community**

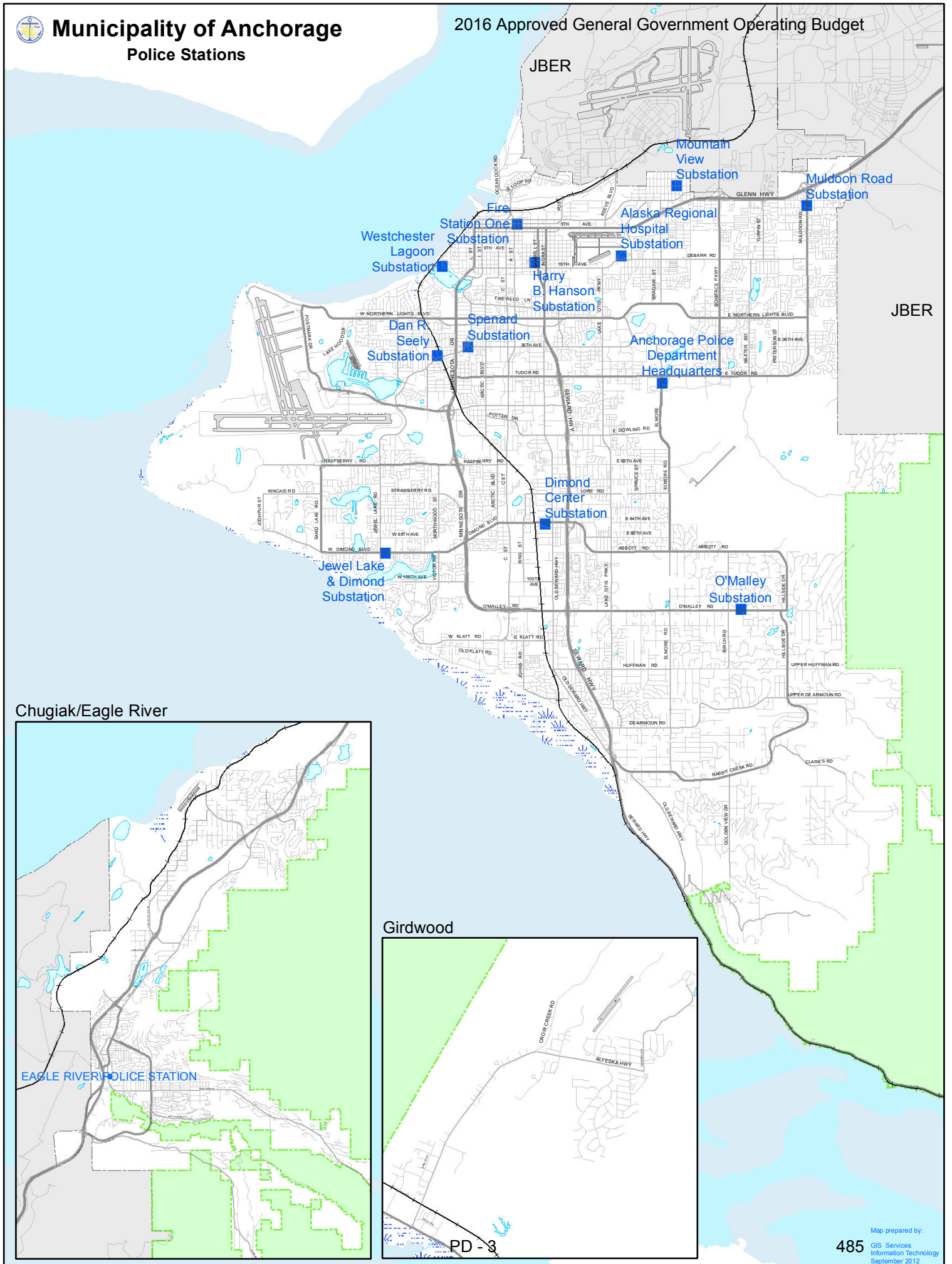
- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities.
- Answer 911 calls within national standard time range, under National Emergency Number Association (NENA) standards.
- Maintain a rating on the UAA Community Indicators Project wherein the majority of respondents state they are “Satisfied” or “Very satisfied” with police services in Anchorage.



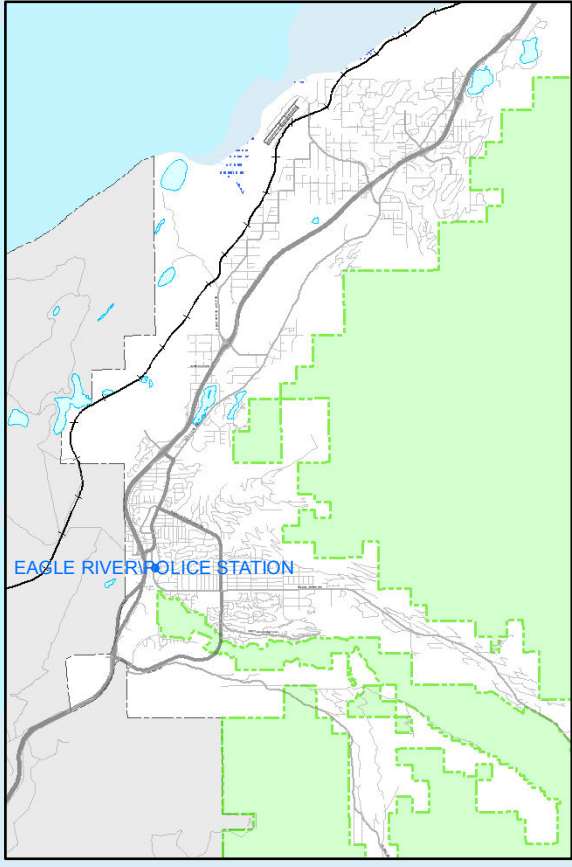
# Municipality of Anchorage

## Police Stations

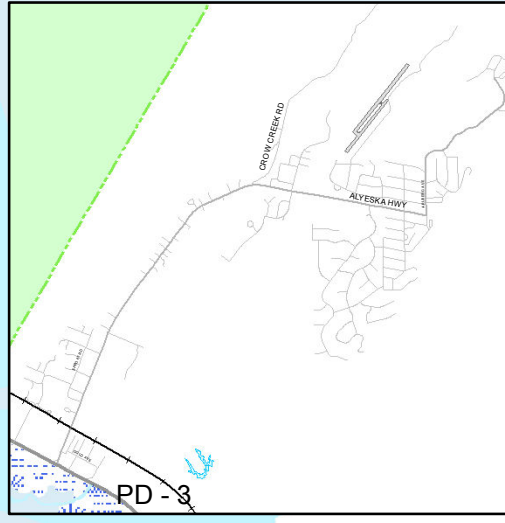
2016 Approved General Government Operating Budget



Chugiak/Eagle River



Girdwood



## Police Department Summary

|                                     | 2014<br>Actuals    | 2015<br>Revised    | 2016<br>Approved   | 16 v 15<br>% Chg |
|-------------------------------------|--------------------|--------------------|--------------------|------------------|
| <b>Direct Cost by Division</b>      |                    |                    |                    |                  |
| PD Admin & Resources                | 39,040,962         | 39,263,811         | 42,138,937         | 7.32%            |
| PD Chief of Police                  | 2,608,813          | 4,150,089          | 2,806,014          | (32.39%)         |
| PD Operations                       | 56,100,226         | 57,384,154         | 55,808,501         | (2.75%)          |
| <b>Direct Cost Total</b>            | <b>97,750,001</b>  | <b>100,798,053</b> | <b>100,753,451</b> | <b>(0.04%)</b>   |
| <b>Intragovernmental Charges</b>    |                    |                    |                    |                  |
| Charges by/to Other Departments     | 11,935,581         | 12,327,069         | 11,120,061         | (9.79%)          |
| <b>Function Cost Total</b>          | <b>109,685,582</b> | <b>113,125,122</b> | <b>111,873,512</b> | <b>(1.11%)</b>   |
| Program Generated Revenue           | (8,696,913)        | (8,454,086)        | (9,718,596)        | 14.96%           |
| <b>Net Cost Total</b>               | <b>100,988,669</b> | <b>104,671,036</b> | <b>102,154,916</b> | <b>(2.40%)</b>   |
| <b>Direct Cost by Category</b>      |                    |                    |                    |                  |
| Salaries and Benefits               | 75,998,548         | 78,679,769         | 78,574,300         | (0.13%)          |
| Supplies                            | 2,246,840          | 3,100,875          | 3,570,101          | 15.13%           |
| Travel                              | 18,803             | 23,500             | 13,500             | (42.55%)         |
| Contractual/Other Services          | 19,086,536         | 18,573,858         | 18,294,934         | (1.50%)          |
| Debt Service                        | 291,138            | 372,551            | 255,616            | (31.39%)         |
| Equipment, Furnishings              | 108,136            | 47,500             | 45,000             | (5.26%)          |
| <b>Direct Cost Total</b>            | <b>97,750,001</b>  | <b>100,798,053</b> | <b>100,753,451</b> | <b>(0.04%)</b>   |
| <b>Position Summary as Budgeted</b> |                    |                    |                    |                  |
| Full-Time                           | 523                | * 1,011            | 543                | (46.29%)         |
| Part-Time                           | -                  | * 2                | -                  | (100.00%)        |
| <b>Position Total</b>               | <b>523</b>         | <b>* 1,013</b>     | <b>543</b>         | <b>(46.40%)</b>  |

\* 2015 Revised Position Summary as Budgeted count reflects multiple positions double budgeted based on mid-year APDEA contract implementation for change in classifications. Without double budgeted positions Full-Time = 523, Part-Time = 1, Position Total = 524

## Police

### Reconciliation from 2015 Revised Budget to 2016 Approved Budget

|   | Direct Costs      | Positions  |          |          |
|---|-------------------|------------|----------|----------|
|   |                   | FT         | PT       | Seas/T   |
| <b>2015 Revised Budget</b>  | 100,798,053       | 523        | 1        | -        |
| <b>2015 One-Time Requirements</b>   |                   |            |          |          |
| - Remove ONE-TIME funding for Academies - uniform, vest and equipment purchases; testing and required certs, physical evaluations, background checks, test mediation, recruiting expenses, testing materials, and other academy costs.              | (303,100)         | -          | -        | -        |
| - Remove ONE-TIME funding for Academy - purchase supplies for a second academy in 2015.   | (230,000)         | -          | -        | -        |
| - Remove ONE-TIME funding for overtime increase - due to higher than average OT usage in first quarter of 2015.   | (750,000)         | -          | -        | -        |
| - Remove ONE-TIME funding for legal funds requested for representation of the MOA in discrimination/wrongful termination cases against APD.   | (500,000)         | -          | -        | -        |
| - Remove ONE-TIME funding for records storage - to ensure compliance with CJIS audit findings.  | (150,000)         | -          | -        | -        |
| - Remove ONE-TIME funding for proprietary radio repeater equipment will that will be added at strategic locations to increase AWARD coverage in areas of minimal to no communication signal capability; particularly in the Chugiak/Birchwood area. | (100,000)         | -          | -        | -        |
| <b>Debt Service Changes</b>   |                   |            |          |          |
| - General Obligation bonds  | (133,229)         | -          | -        | -        |
| - TANS  | 16,294            | -          | -        | -        |
| <b>Changes in Existing Programs/Funding for 2016</b>  |                   |            |          |          |
| - Salary and benefits adjustments   | (1,337,425)       | -          | -        | -        |
| - Change to labor for Community Oriented Policing Services (COPS) grant   | (10,000)          | -          | -        | -        |
| - Increase in contribution to Police and Fire Retirement Trust Fund (715); total pre-funding contribution increase of \$1.2 million from \$5.9 million in 2015 to \$7.1 million in 2016.  | 703,101           | -          | -        | -        |
| <b>2016 Continuation Level</b>  | <b>98,003,694</b> | <b>523</b> | <b>1</b> | <b>-</b> |
| <b>2016 One-Time Requirements</b>   |                   |            |          |          |
| - ONE-TIME - Academy supplies and outfitting for additional 20 recruits   | 460,445           | -          | -        | -        |
| - ONE-TIME - Academy training supplies for two regular academies  | 220,000           | -          | -        | -        |
| - ONE-TIME - Academy outfitting supplies (uniforms, body armor, radio, etc) for a second academy up-to 28 recruits  | 399,595           | -          | -        | -        |
| - ONE-TIME - Computer software license for point-of-sale system, in-line with recommendation from audit report  | 80,000            | -          | -        | -        |
| - ONE-TIME - Marijuana - software programming, University of Anchorage, Alaska (UAA) data collection and study  | 30,000            | -          | -        | -        |
| <b>2016 Proposed Budget Changes</b>   |                   |            |          |          |
| - Stand-by-Pay - change to CBA, effective 7/1/15  | 500,000           | -          | -        | -        |
| - Expected fuel savings based on projected 2016 fuel cost   | (140,000)         | -          | -        | -        |
| - Increase Operating Supplies for AEDs, ballistic vests, tasers, handcuffs, etc.  | 45,345            | -          | -        | -        |
| - Funding for undercover street level drug and gang units for specialized supplies - reimbursed from forfeiture funds   | 53,100            | -          | -        | -        |
| - Increase 20 new recruit positions - (first year funding - 5 positions for 12 months, 5 positions for 9 months, 10 positions for 6 months)   | 1,529,795         | 20         | -        | -        |
| - Reduce operating budget to reflect movement of SAP dedicated position to be funded directly from capital project  | (53,750)          | -          | (1)      | -        |
| - Police and Fire Retirement Medical Prefunding - extend past 2021 to 2034  | (470,133)         | -          | -        | -        |

**Police**  
**Reconciliation from 2015 Revised Budget to 2016 Approved Budget**

|   | Direct Costs       | Positions  |    |        |
|---|--------------------|------------|----|--------|
|   |                    | FT         | PT | Seas/T |
| <b>2016 S Version Budget Changes</b>  |                    |            |    |        |
| - Police and Fire Retirement Medical Prefunding - extend past 2021 to 2028 (instead of 2034). per AO 2015-116 (S) | 95,360             | -          | -  | -      |
| <b>2016 Approved Budget</b>   | <b>100,753,451</b> | <b>543</b> | -  | -      |



**Police**  
**Division Summary**  
**PD Admin & Resources**

(Fund Center # 484200, 483579, 484400, 483500, 484100, 482300, 482500, 482100, 4822, 483300,...)

|  | 2014<br>Actuals   | 2015<br>Revised   | 2016<br>Approved  | 16 v 15<br>% Chg |
|--|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Category</b>           |                   |                   |                   |                  |
| Salaries and Benefits                    | 18,032,120        | 18,416,167        | 20,784,571        | 12.86%           |
| Supplies                                 | 2,150,992         | 3,000,515         | 3,468,696         | 15.60%           |
| Travel                                   | 9,901             | 10,000            | -                 | (100.00%)        |
| Contractual/Other Services               | 18,456,077        | 17,417,078        | 17,585,054        | 0.96%            |
| Equipment, Furnishings                   | 100,733           | 47,500            | 45,000            | (5.26%)          |
| <b>Manageable Direct Cost Total</b>      | <b>38,749,824</b> | <b>38,891,260</b> | <b>41,883,321</b> | <b>7.69%</b>     |
| Debt Service                             | 291,138           | 372,551           | 255,616           | (31.39%)         |
| <b>Non-Manageable Direct Cost Total</b>  | <b>291,138</b>    | <b>372,551</b>    | <b>255,616</b>    | <b>(31.39%)</b>  |
| <b>Direct Cost Total</b>                 | <b>39,040,962</b> | <b>39,263,811</b> | <b>42,138,937</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                   |                   |                   |                  |
| Charges by/to Other Departments          | (2,208,308)       | (2,616,486)       | (2,509,799)       | (4.08%)          |
| <b>Function Cost Total</b>               | <b>36,832,653</b> | <b>36,647,325</b> | <b>39,629,138</b> | <b>8.14%</b>     |
| <b>Program Generated Revenue by Fund</b> |                   |                   |                   |                  |
| Fund 151000 - Anchorage Metro Police SA  | 532,349           | 170,300           | 170,300           | -                |
| <b>Program Generated Revenue Total</b>   | <b>532,349</b>    | <b>170,300</b>    | <b>170,300</b>    | <b>-</b>         |
| <b>Net Cost Total</b>                    | <b>36,300,304</b> | <b>36,477,025</b> | <b>39,458,838</b> | <b>8.17%</b>     |
| <b>Position Summary as Budgeted</b>      |                   |                   |                   |                  |
| Full-Time                                | 145               | * 292             | 182               | (37.67%)         |
| Part-Time                                | -                 | * 2               | -                 | (100.00%)        |
| <b>Position Total</b>                    | <b>145</b>        | <b>* 294</b>      | <b>182</b>        | <b>(38.10%)</b>  |

\* 2015 Revised Position Summary as Budgeted count reflects multiple positions double budgeted based on mid-year APDEA contract implementation for change in classifications. Without double budgeted positions Full-Time = 145, Part-Time = 1, Position Total = 146

## Police Division Detail

### PD Admin & Resources

(Fund Center # 484200, 483579, 484400, 483500, 484100, 482300, 482500, 482100, 4822, 483300,...)

|  | 2014<br>Actuals   | 2015<br>Revised   | 2016<br>Approved  | 16 v 15<br>% Chg |
|--|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Category</b>           |                   |                   |                   |                  |
| Salaries and Benefits                    | 18,032,120        | 18,416,167        | 20,784,571        | 12.86%           |
| Supplies                                 | 2,150,992         | 3,000,515         | 3,468,696         | 15.60%           |
| Travel                                   | 9,901             | 10,000            | -                 | (100.00%)        |
| Contractual/Other Services               | 18,456,077        | 17,417,078        | 17,585,054        | 0.96%            |
| Equipment, Furnishings                   | 100,733           | 47,500            | 45,000            | (5.26%)          |
| <b>Manageable Direct Cost Total</b>      | <b>38,749,824</b> | <b>38,891,260</b> | <b>41,883,321</b> | <b>7.69%</b>     |
| Debt Service                             | 291,138           | 372,551           | 255,616           | (31.39%)         |
| <b>Non-Manageable Direct Cost Total</b>  | <b>291,138</b>    | <b>372,551</b>    | <b>255,616</b>    | <b>(31.39%)</b>  |
| <b>Direct Cost Total</b>                 | <b>39,040,962</b> | <b>39,263,811</b> | <b>42,138,937</b> | <b>7.32%</b>     |
| <b>Intragovernmental Charges</b>         |                   |                   |                   |                  |
| Charges by/to Other Departments          | (2,208,308)       | (2,616,486)       | (2,509,799)       | (4.08%)          |
| <b>Program Generated Revenue</b>         |                   |                   |                   |                  |
| 406625 - Reimbursed Cost-NonGrant Funded | 92,369            | 106,800           | 106,800           | -                |
| 408380 - Prior Year Expense Recovery     | 287,764           | -                 | -                 | -                |
| 408550 - Cash Over & Short               | (162)             | -                 | -                 | -                |
| 408580 - Miscellaneous Revenues          | 108,837           | 48,500            | 48,500            | -                |
| 460070 - MOA Property Sales              | 43,542            | 15,000            | 15,000            | -                |
| <b>Program Generated Revenue Total</b>   | <b>532,349</b>    | <b>170,300</b>    | <b>170,300</b>    | <b>-</b>         |
| <b>Net Cost</b>                          |                   |                   |                   |                  |
| Direct Cost Total                        | 39,040,962        | 39,263,811        | 42,138,937        | 7.32%            |
| Charges by/to Other Departments Total    | (2,208,308)       | (2,616,486)       | (2,509,799)       | (4.08%)          |
| Program Generated Revenue Total          | (532,349)         | (170,300)         | (170,300)         | -                |
| <b>Net Cost Total</b>                    | <b>36,300,304</b> | <b>36,477,025</b> | <b>39,458,838</b> | <b>8.17%</b>     |

### Position Detail as Budgeted

|                            | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|----------------------------|--------------|-----------|--------------|-----------|---------------|-----------|
|                            | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Comm Services Officer      | -            | -         | 1            | -         | -             | -         |
| Communications Clerk I     | 6            | -         | 12           | -         | 6             | -         |
| Communications Clerk II    | 40           | -         | 80           | -         | 40            | -         |
| Communications Clerk III   | 6            | -         | 14           | -         | 7             | -         |
| Community Service Officer  | -            | -         | -            | -         | 1             | -         |
| Data Systems Technician I  | -            | -         | 2            | -         | -             | -         |
| Data Systems Technician II | 6            | -         | 10           | -         | 6             | -         |
| Evidence Technician        | -            | -         | 6            | -         | -             | -         |
| Evidence Technician I      | -            | -         | -            | -         | 8             | -         |
| Evidence Technician II     | -            | -         | -            | -         | 1             | -         |
| Identification Technician  | -            | -         | 2            | -         | -             | -         |
| Patrol Officer             | 20           | -         | 39           | -         | 52            | -         |
| Payroll Specialty Clerk    | -            | -         | 1            | -         | 2             | -         |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |            | 2016 Approved |           |
|--|--------------|-----------|--------------|------------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time  | Full Time     | Part Time |
| Police Clerk                             | 15           | -         | 38           | -          | 19            | -         |
| Police Clerk III                         | 2            | -         | 4            | -          | 2             | -         |
| Police Lieutenant                        | 2            | -         | 3            | -          | 2             | -         |
| Police Messenger                         | 1            | -         | 2            | -          | 1             | -         |
| Police Sergeant                          | 1            | -         | 4            | -          | 2             | -         |
| Principal Admin Officer                  | 3            | -         | 4            | -          | 4             | -         |
| Principle Admin Officer                  | 1            | -         | -            | -          | -             | -         |
| Property & Evidence Tech                 | 9            | -         | 12           | -          | -             | -         |
| Senior Patrol Officer                    | 5            | -         | 14           | -          | 6             | -         |
| Senior Police Clerk                      | 24           | -         | 37           | -          | 20            | -         |
| Specialty Clerk                          | 4            | -         | 7            | 2          | 3             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>145</b>   | <b>-</b>  | <b>* 292</b> | <b>* 2</b> | <b>182</b>    | <b>-</b>  |

\* 2015 Revised Position Detail as Budgeted count reflects multiple positions double budgeted based on mid-year APDEA contract implementation for change in classifications. Without double budgeted positions Full-Time = 145, Part-Time = 1

## Police Division Summary

### PD Chief of Police

(Fund Center # 413000, 412000, 411100)

|  | 2014<br>Actuals  | 2015<br>Revised   | 2016<br>Approved  | 16 v 15<br>% Chg |
|--|------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                   |                   |                  |
| Salaries and Benefits                    | 2,291,077        | 3,377,229         | 2,533,154         | (24.99%)         |
| Supplies                                 | 13,722           | 8,260             | 8,260             | -                |
| Travel                                   | -                | 3,500             | 3,500             | -                |
| Contractual/Other Services               | 304,015          | 761,100           | 261,100           | (65.69%)         |
| Equipment, Furnishings                   | -                | -                 | -                 | -                |
| <b>Manageable Direct Cost Total</b>      | <b>2,608,813</b> | <b>4,150,089</b>  | <b>2,806,014</b>  | <b>(32.39%)</b>  |
| Debt Service                             | -                | -                 | -                 | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>          | <b>-</b>          | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>2,608,813</b> | <b>4,150,089</b>  | <b>2,806,014</b>  | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                  |                   |                   |                  |
| Charges by/to Other Departments          | 7,173,059        | 8,368,562         | 7,269,528         | (13.13%)         |
| <b>Function Cost Total</b>               | <b>9,781,872</b> | <b>12,518,651</b> | <b>10,075,542</b> | <b>(19.52%)</b>  |
| <b>Program Generated Revenue by Fund</b> |                  |                   |                   |                  |
| Fund 151000 - Anchorage Metro Police SA  | 58,997           | 60,275            | 62,950            | 4.44%            |
| <b>Program Generated Revenue Total</b>   | <b>58,997</b>    | <b>60,275</b>     | <b>62,950</b>     | <b>4.44%</b>     |
| <b>Net Cost Total</b>                    | <b>9,722,875</b> | <b>12,458,376</b> | <b>10,012,592</b> | <b>(19.63%)</b>  |
| <b>Position Summary as Budgeted</b>      |                  |                   |                   |                  |
| Full-Time                                | 15               | * 25              | 16                | (36.00%)         |
| <b>Position Total</b>                    | <b>15</b>        | <b>* 25</b>       | <b>16</b>         | <b>(36.00%)</b>  |

\* 2015 Revised Position Summary as Budgeted count reflects multiple positions double budgeted based on mid-year APDEA contract implementation for change in classifications. Without double budgeted positions Full-Time = 15, Position Total = 15

**Police**  
**Division Detail**  
**PD Chief of Police**

(Fund Center # 413000, 412000, 411100)

|  | 2014<br>Actuals  | 2015<br>Revised   | 2016<br>Approved  | 16 v 15<br>% Chg |
|--|------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                   |                   |                  |
| Salaries and Benefits                    | 2,291,077        | 3,377,229         | 2,533,154         | (24.99%)         |
| Supplies                                 | 13,722           | 8,260             | 8,260             | -                |
| Travel                                   | -                | 3,500             | 3,500             | -                |
| Contractual/Other Services               | 304,015          | 761,100           | 261,100           | (65.69%)         |
| <b>Manageable Direct Cost Total</b>      | <b>2,608,813</b> | <b>4,150,089</b>  | <b>2,806,014</b>  | <b>(32.39%)</b>  |
| Debt Service                             | -                | -                 | -                 | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>          | <b>-</b>          | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>2,608,813</b> | <b>4,150,089</b>  | <b>2,806,014</b>  | <b>(32.39%)</b>  |
| <b>Intragovernmental Charges</b>         |                  |                   |                   |                  |
| Charges by/to Other Departments          | 7,173,059        | 8,368,562         | 7,269,528         | (13.13%)         |
| <b>Program Generated Revenue</b>         |                  |                   |                   |                  |
| 406625 - Reimbursed Cost-NonGrant Funded | 58,937           | 60,275            | 62,950            | 4.44%            |
| 408580 - Miscellaneous Revenues          | 60               | -                 | -                 | -                |
| <b>Program Generated Revenue Total</b>   | <b>58,997</b>    | <b>60,275</b>     | <b>62,950</b>     | <b>4.44%</b>     |
| <b>Net Cost</b>                          |                  |                   |                   |                  |
| Direct Cost Total                        | 2,608,813        | 4,150,089         | 2,806,014         | (32.39%)         |
| Charges by/to Other Departments Total    | 7,173,059        | 8,368,562         | 7,269,528         | (13.13%)         |
| Program Generated Revenue Total          | (58,997)         | (60,275)          | (62,950)          | 4.44%            |
| <b>Net Cost Total</b>                    | <b>9,722,875</b> | <b>12,458,376</b> | <b>10,012,592</b> | <b>(19.63%)</b>  |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Crime Prevention Spec                    | 2            | -         | 4            | -         | -             | -         |
| Crime Prevention Specialist              | -            | -         | 2            | -         | 2             | -         |
| Deputy Police Chief                      | 2            | -         | 2            | -         | 2             | -         |
| Executive Assistant I                    | 1            | -         | 1            | -         | -             | -         |
| Police Captain                           | 1            | -         | 1            | -         | 1             | -         |
| Police Chief                             | 1            | -         | 1            | -         | 1             | -         |
| Police Lieutenant                        | 2            | -         | 2            | -         | 2             | -         |
| Police Sergeant                          | 4            | -         | 8            | -         | 4             | -         |
| Principal Admin Officer                  | -            | -         | 1            | -         | 1             | -         |
| Senior Police Clerk                      | 1            | -         | -            | -         | -             | -         |
| Special Admin Assistant I                | -            | -         | -            | -         | 1             | -         |
| Special Admin Assistant II               | 1            | -         | 1            | -         | 1             | -         |
| Specialty Clerk                          | -            | -         | 2            | -         | 1             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>15</b>    | <b>-</b>  | <b>* 25</b>  | <b>-</b>  | <b>16</b>     | <b>-</b>  |

\* 2015 Revised Position Detail as Budgeted count reflects multiple positions double budgeted based on mid-year APDEA contract implementation for change in classifications. Without double budgeted positions Full-Time = 15

**Police**  
**Division Summary**  
**PD Operations**

(Fund Center # 473300, 451100, 460500, 462300, 463000, 462200, 451000, 475000, 4621, 462400,...)

|  | 2014<br>Actuals   | 2015<br>Revised   | 2016<br>Approved  | 16 v 15<br>% Chg |
|--|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Category</b>           |                   |                   |                   |                  |
| Salaries and Benefits                    | 55,675,351        | 56,886,374        | 55,256,576        | (2.87%)          |
| Supplies                                 | 82,126            | 92,100            | 93,145            | 1.13%            |
| Travel                                   | 8,902             | 10,000            | 10,000            | -                |
| Contractual/Other Services               | 326,444           | 395,680           | 448,780           | 13.42%           |
| Equipment, Furnishings                   | 7,403             | -                 | -                 | -                |
| <b>Manageable Direct Cost Total</b>      | <b>56,100,226</b> | <b>57,384,154</b> | <b>55,808,501</b> | <b>(2.75%)</b>   |
| Debt Service                             | -                 | -                 | -                 | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>56,100,226</b> | <b>57,384,154</b> | <b>55,808,501</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                   |                   |                   |                  |
| Charges by/to Other Departments          | 6,970,830         | 6,574,993         | 6,360,332         | (3.26%)          |
| <b>Function Cost Total</b>               | <b>63,071,056</b> | <b>63,959,147</b> | <b>62,168,833</b> | <b>(2.80%)</b>   |
| <b>Program Generated Revenue by Fund</b> |                   |                   |                   |                  |
| Fund 101000 - Areawide General           | 118,560           | 138,000           | 138,000           | -                |
| Fund 151000 - Anchorage Metro Police SA  | 7,987,007         | 8,085,511         | 9,347,346         | 15.61%           |
| <b>Program Generated Revenue Total</b>   | <b>8,105,567</b>  | <b>8,223,511</b>  | <b>9,485,346</b>  | <b>15.34%</b>    |
| <b>Net Cost Total</b>                    | <b>54,965,489</b> | <b>55,735,636</b> | <b>52,683,487</b> | <b>(5.48%)</b>   |
| <b>Position Summary as Budgeted</b>      |                   |                   |                   |                  |
| Full-Time                                | 363               | * 694             | 345               | (50.29%)         |
| <b>Position Total</b>                    | <b>363</b>        | <b>* 694</b>      | <b>345</b>        | <b>(50.29%)</b>  |

\* 2015 Revised Position Summary as Budgeted count reflects multiple positions double budgeted based on mid-year APDEA contract implementation for change in classifications. Without double budgeted positions Full-Time = 363, Position Total = 363

**Police  
Division Detail  
PD Operations**

(Fund Center # 473300, 451100, 460500, 462300, 463000, 462200, 451000, 475000, 4621, 462400,...)

|  | 2014<br>Actuals   | 2015<br>Revised   | 2016<br>Approved  | 16 v 15<br>% Chg |
|--|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Category</b>           |                   |                   |                   |                  |
| Salaries and Benefits                    | 55,675,351        | 56,886,374        | 55,256,576        | (2.87%)          |
| Supplies                                 | 82,126            | 92,100            | 93,145            | 1.13%            |
| Travel                                   | 8,902             | 10,000            | 10,000            | -                |
| Contractual/Other Services               | 326,444           | 395,680           | 448,780           | 13.42%           |
| Equipment, Furnishings                   | 7,403             | -                 | -                 | -                |
| <b>Manageable Direct Cost Total</b>      | <b>56,100,226</b> | <b>57,384,154</b> | <b>55,808,501</b> | <b>(2.75%)</b>   |
| Debt Service                             | -                 | -                 | -                 | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>56,100,226</b> | <b>57,384,154</b> | <b>55,808,501</b> | <b>(2.75%)</b>   |
| <b>Intragovernmental Charges</b>         |                   |                   |                   |                  |
| Charges by/to Other Departments          | 6,970,830         | 6,574,993         | 6,360,332         | (3.26%)          |
| <b>Program Generated Revenue</b>         |                   |                   |                   |                  |
| 406080 - Lease & Rental Revenue-HLB      | 1                 | -                 | -                 | -                |
| 406490 - DWI Impnd/Admin Fees            | 356,656           | 422,497           | 422,497           | -                |
| 406500 - Police Services                 | 1,799             | 192,174           | 192,174           | -                |
| 406530 - Incarceration Cost Recovery     | 330,735           | 490,000           | 344,072           | (29.78%)         |
| 406625 - Reimbursed Cost-NonGrant Funded | 510,235           | 309,500           | 362,600           | 17.16%           |
| 407010 - SOA Traffic Court Fines         | 1,331,708         | 1,331,708         | 1,777,813         | 33.50%           |
| 407020 - SOA Trial Court Fines           | 3,251,540         | 3,251,540         | 3,328,540         | 2.37%            |
| 407040 - APD Counter Fines               | 1,052,646         | 1,252,646         | 1,935,324         | 54.50%           |
| 407050 - Other Fines and Forfeitures     | 441,622           | 131,776           | 280,656           | 112.98%          |
| 407100 - Curfew Fines                    | 9,423             | 8,800             | 8,800             | -                |
| 407110 - Parking Enforcement Fine        | 118,560           | 138,000           | 138,000           | -                |
| 407120 - Minor Tobacco Fines             | 6,791             | 9,000             | 9,000             | -                |
| 408380 - Prior Year Expense Recovery     | 156               | -                 | -                 | -                |
| 408400 - Criminal Rule 8 Collect Costs   | 166,324           | 327,670           | 327,670           | -                |
| 408580 - Miscellaneous Revenues          | 43,632            | 98,200            | 98,200            | -                |
| 450010 - Contributions from Other Funds  | 300,000           | -                 | -                 | -                |
| 460070 - MOA Property Sales              | 183,739           | 260,000           | 260,000           | -                |
| <b>Program Generated Revenue Total</b>   | <b>8,105,567</b>  | <b>8,223,511</b>  | <b>9,485,346</b>  | <b>15.34%</b>    |
| <b>Net Cost</b>                          |                   |                   |                   |                  |
| Direct Cost Total                        | 56,100,226        | 57,384,154        | 55,808,501        | (2.75%)          |
| Charges by/to Other Departments Total    | 6,970,830         | 6,574,993         | 6,360,332         | (3.26%)          |
| Program Generated Revenue Total          | (8,105,567)       | (8,223,511)       | (9,485,346)       | 15.34%           |
| <b>Net Cost Total</b>                    | <b>54,965,489</b> | <b>55,735,636</b> | <b>52,683,487</b> | <b>(5.48%)</b>   |

**Position Detail as Budgeted**

|                         | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|-------------------------|--------------|-----------|--------------|-----------|---------------|-----------|
|                         | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Assistant ID Specialist | 1            | -         | 2            | -         | 1             | -         |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Comm Services Officer                    | 4            | -         | 5            | -         | -             | -         |
| Communication Service Officer            | -            | -         | -            | -         | 1             | -         |
| Community Service Officer                | -            | -         | -            | -         | 1             | -         |
| Crime Laboratory Technician              | 1            | -         | 2            | -         | 1             | -         |
| Crime Prevention Specialist              | -            | -         | -            | -         | 1             | -         |
| Crime Services Officer                   | -            | -         | 1            | -         | -             | -         |
| Forensic Supervisor                      | 1            | -         | 1            | -         | 1             | -         |
| Identification Technician                | 1            | -         | 6            | -         | 4             | -         |
| Impound Technician                       | 2            | -         | 4            | -         | 2             | -         |
| Patrol Officer                           | 30           | -         | 98           | -         | 49            | -         |
| Police Captain                           | 3            | -         | 3            | -         | 3             | -         |
| Police Clerk                             | 4            | -         | 8            | -         | 4             | -         |
| Police Lieutenant                        | 8            | -         | 8            | -         | 9             | -         |
| Police Sergeant                          | 36           | -         | 72           | -         | 36            | -         |
| Senior Admin Officer                     | 2            | -         | 2            | -         | 2             | -         |
| Senior Patrol Officer                    | 260          | -         | 462          | -         | 220           | -         |
| Senior Patrol Officer                    | -            | -         | 1            | -         | -             | -         |
| Senior Patrol Officer                    | -            | -         | 1            | -         | -             | -         |
| Senior Police Clerk                      | 10           | -         | 18           | -         | 10            | -         |
| <b>Position Detail as Budgeted Total</b> | <b>363</b>   | <b>-</b>  | <b>* 694</b> | <b>-</b>  | <b>345</b>    | <b>-</b>  |

\* 2015 Revised Position Detail as Budgeted count reflects multiple positions double budgeted based on mid-year APDEA contract implementation for change in classifications. Without double budgeted positions Full-Time = 363



## Police Operating Grant and Alternative Funded Programs

| Program   | Fund Center | Award Amount     | Amount Expended As of 12/31/2015 | Expected Expenditures in 2016 | Expected Balance at End of 2016 | Personnel FT | PT       | T        | Program Expiration |
|---|-------------|------------------|----------------------------------|-------------------------------|---------------------------------|--------------|----------|----------|--------------------|
| <b>Justice Assistance Grant</b>   |             |                  |                                  |                               |                                 |              |          |          |                    |
| (Federal Grant)   | 484300      | 413,978          | 413,978                          | -                             | -                               | -            | -        | -        | Sep-15             |
| - Provide funding to underwrite projects  | 484300      | 392,943          | 377,618                          | 15,325                        | -                               | -            | -        | -        | Sep-16             |
| to reduce crime and improve public safety.  | 484300      | 413,978          | 220,848                          | 193,130                       | -                               | -            | -        | -        | Sep-17             |
|   | 484300      | 368,234          | -                                | 65,000                        | 303,234                         | -            | -        | -        | Sep-15             |
| <b>Homeland Security Grants</b>   |             |                  |                                  |                               |                                 |              |          |          |                    |
| (Federal Grant)   | 484300      | 204,745          | -                                | -                             | 204,745                         | -            | -        | -        | Sep-15             |
| - AWARD Radios to complete APD misc EOD/SWAT operational equip                          |             |                  |                                  |                               |                                 |              |          |          |                    |
| <b>COPS Hiring Recovery Program</b>   |             |                  |                                  |                               |                                 |              |          |          |                    |
| (Federal Grant)   | 484300      | 500,000          | 400,000                          | 100,000                       | -                               | 4            | -        | -        | Dec-16             |
| - Provides 100% of entry level funding for 9 officers to be recovered in lieu of layoff | 484300      | 250,000          | 125,000                          | 75,000                        | 50,000                          | 2            | -        | -        | Dec-17             |
| <b>AHSO Driving Enforcement</b>   |             |                  |                                  |                               |                                 |              |          |          |                    |
| (State Grant)   | 484100      |                  |                                  |                               |                                 |              |          |          |                    |
| - overtime for DUI violation enforcement  |             | 169,100          | 168,957                          | -                             | 143                             | -            | -        | -        | Dec-15             |
| - overtime for seatbelt enforcement   |             | 41,100           | 38,611                           | -                             | 2,489                           | -            | -        | -        | Dec-15             |
| <b>Total Grant and Alternative Operating Funding for Department</b>                     |             | <b>2,754,078</b> | <b>1,745,012</b>                 | <b>448,455</b>                | <b>560,611</b>                  | <b>6</b>     | <b>-</b> | <b>-</b> |                    |
| <b>Total General Government Operating Direct Cost for Department</b>                    |             |                  |                                  | <b>100,658,091</b>            |                                 | <b>543</b>   | <b>-</b> | <b>-</b> |                    |
| <b>Total Operating Budget for Department</b>  |             |                  |                                  | <b>101,106,546</b>            |                                 | <b>543</b>   | <b>-</b> | <b>-</b> |                    |

*Anchorage: Performance. Value. Results*

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## **Anchorage Police Department**

*Anchorage: Performance. Value. Results.*

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### **Mission**

Protect and serve our community in the most professional and compassionate manner possible

### **Core Services**

- Protection of Life
- Protection of Property
- Maintenance of Order

### **Accomplishment Goals**

- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities
- Reduce the rate of adult sexual assault in Anchorage
- The number of drivers Operating Under the Influence (OUI) decreases

### **Performance Measures**

Progress in achieving goals shall be measured by:

- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities
  - Effectiveness: Annual Uniform Crime Report Part I crime rate (per 100,000 population) for Anchorage, as compared to communities nationwide in population 250,000-499,999
  - Efficiency: Average total cost per officer in Anchorage
- Reduce the rate of adult sexual assault in Anchorage
  - Effectiveness: Rate of adult sexual assault (under the State of Alaska definition, per 100,000 population) for Anchorage
  - Effectiveness: Rate of adult sexual assault arrests (percent of adult sexual assault cases resulting in arrest)
- The number of drivers Operating Under the Influence (OUI) decreases
  - Effectiveness: Number of arrests for non-collision-related OUI
  - Effectiveness: Number of deaths associated with OUI-related collisions

**Measure #1: Annual Uniform Crime Report Part I crime rate (per 100,000 population) for Anchorage, as compared to communities nationwide in population 250,000-499,999**

| 2005  |       | 2006  |       | 2007  |       | 2008  |       | 2009  |       |
|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Anch  | Group | Anch  | Group | Anch  | Group | Anch  | Group | Anch  | Group |
| 4,784 | 6,600 | 5,112 | 6,210 | 4,826 | 5,740 | 4,235 | 5,451 | 4,524 | 5,119 |
| 2010  |       | 2011  |       | 2012  |       | 2013  |       | 2014  |       |
| Anch  | Group | Anch  | Group | Anch  | Group | Anch  | Group | Anch  | Group |
| 4,361 | 4,974 | 3,948 | 5,116 | 4,355 | 5,056 | 4831  | 4803  | TBA   | TBA   |

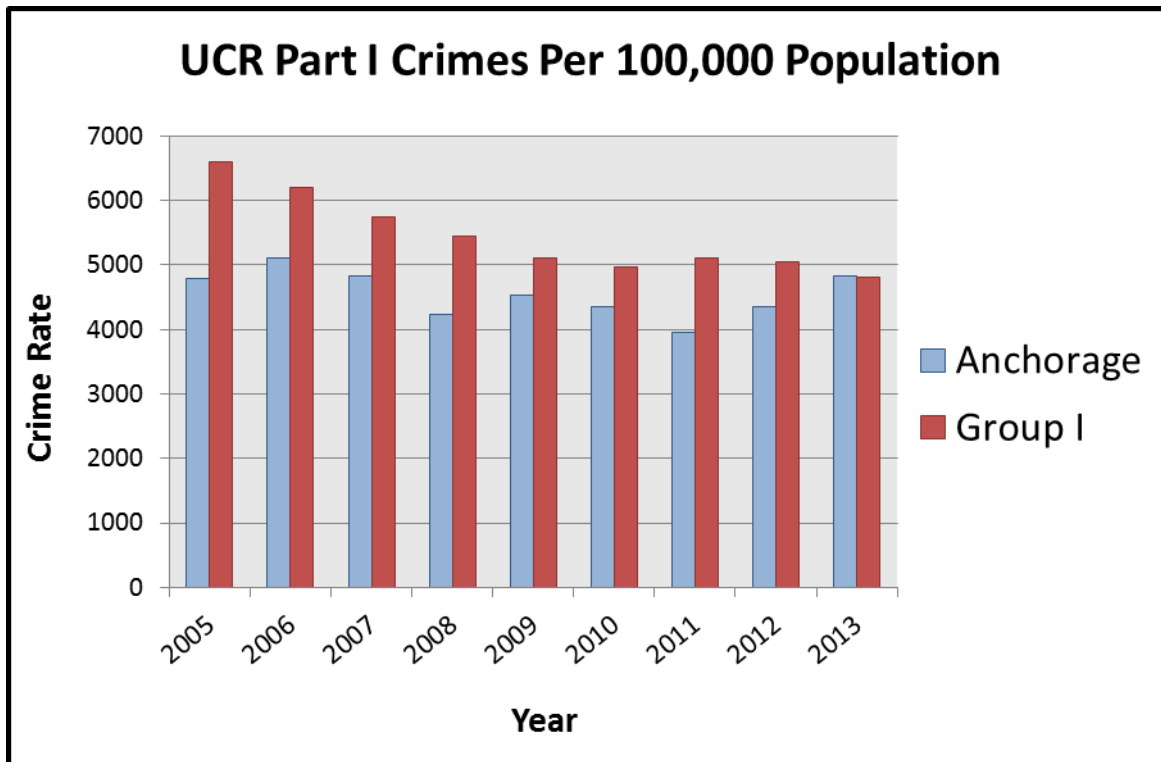
Note: Data are derived from FBI UCR Table 8 and Table 16. *Data for 2014 will not be released by the FBI until the fourth quarter of 2015.*

2012 Table 8 (Alaska):

[http://www.fbi.gov/about-us/cjis/ucr/crime-in-the-u.s/2012/crime-in-the-u.s.-2012/tables/8tabledatadecpdf/table-8-state-cuts/table\\_8\\_offenses\\_known\\_to\\_law\\_enforcement\\_by\\_alaska\\_by\\_city\\_2012.xls](http://www.fbi.gov/about-us/cjis/ucr/crime-in-the-u.s/2012/crime-in-the-u.s.-2012/tables/8tabledatadecpdf/table-8-state-cuts/table_8_offenses_known_to_law_enforcement_by_alaska_by_city_2012.xls)

2012 Table 16:

[http://www.fbi.gov/about-us/cjis/ucr/crime-in-the-u.s/2012/crime-in-the-u.s.-2012/tables/16tabledatadecpdf/table\\_16\\_rate\\_by\\_population\\_group\\_2012.xls](http://www.fbi.gov/about-us/cjis/ucr/crime-in-the-u.s/2012/crime-in-the-u.s.-2012/tables/16tabledatadecpdf/table_16_rate_by_population_group_2012.xls)



**Measure #2: Average total cost per officer in Anchorage**

| 2005    | 2006    | 2007    | 2008      | 2009      | 2010      | 2011      | 2012      | 2013      |
|---------|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|
| no data | no data | no data | \$131,795 | \$127,364 | \$133,925 | \$144,268 | \$155,949 | \$164,436 |

| 2014       | 2015 |
|------------|------|
| \$ 174,654 | TBA  |

Actual Cost Computed at year end.

**Measure #3: Rate of adult sexual assault (under the State of Alaska definition, per 100,000 population) for Anchorage**

| 2005 | 2006  | 2007  | 2008  | 2009  | 2010  | 2011  | 2012  | 2013  |
|------|-------|-------|-------|-------|-------|-------|-------|-------|
| 94.1 | 100.3 | 108.4 | 103.7 | 108.7 | 111.0 | 117.2 | 122.0 | 126.0 |

| 2014  | 2015 |
|-------|------|
| 116.5 | TBA  |

**Measure #4: Rate of adult sexual assault arrests (percent of adult sexual assault cases resulting in arrest)**

| 2005 | 2006  | 2007  | 2008 | 2009  | 2010  | 2011 | 2012 |
|------|-------|-------|------|-------|-------|------|------|
| 9.5% | 10.2% | 14.7% | 6.9% | 13.6% | 12.3% | 9.8% | 108% |

| 2013<br>1 <sup>st</sup> Qtr | 2013<br>2 <sup>nd</sup> Qtr | 2013<br>3 <sup>rd</sup> Qtr | 2013<br>4 <sup>th</sup> Qtr | 2013  |
|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-------|
| 11.8%                       | 11.3%                       | 10.8%                       | 11.0%                       | 11.0% |

| 2014<br>1 <sup>st</sup> Qtr | 2014<br>2 <sup>nd</sup> Qtr | 2014<br>3 <sup>rd</sup> Qtr | 2014<br>4 <sup>th</sup> Qtr | 2014  |
|-----------------------------|-----------------------------|-----------------------------|-----------------------------|-------|
| 11.0%                       | 13.8%                       | 11.4%                       | 15.4%                       | 15.4% |

| 2015<br>1 <sup>st</sup> Qtr | 2015<br>2 <sup>nd</sup> Qtr | 2015<br>3 <sup>rd</sup> Qtr | 2015<br>4 <sup>th</sup> Qtr | 2015 |
|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------|
| 9.1%                        | 13%                         |                             |                             |      |

**Measure #5: Number of arrests for non-collision related OUI**

| 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|------|------|------|------|------|------|------|------|------|
| 1202 | 1121 | 1545 | 2327 | 2261 | 1951 | 1732 | 1426 | 1389 |

| 2014<br>1 <sup>st</sup> Qtr | 2014<br>2 <sup>nd</sup> Qtr | 2014<br>3 <sup>rd</sup> Qtr | 2014<br>4 <sup>th</sup> Qtr | 2014 |
|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------|
| 269                         | 252                         | 323                         | 316                         | 1160 |

| 2015<br>1 <sup>st</sup> Qtr | 2015<br>2 <sup>nd</sup> Qtr | 2015<br>3 <sup>rd</sup> Qtr | 2015<br>4 <sup>th</sup> Qtr | 2015 |
|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------|
| 253                         | 290                         |                             |                             |      |

**Measure #6: Number of deaths associated with OUI related collisions**

| 2005    | 2006    | 2007    | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|---------|---------|---------|------|------|------|------|------|------|
| no data | no data | no data | 6    | 3    | 3    | 4    | 1    | 6    |

| 2014<br>1 <sup>st</sup> Qtr | 2014<br>2 <sup>nd</sup> Qtr | 2014<br>3 <sup>rd</sup> Qtr | 2014<br>4 <sup>th</sup> Qtr | 2014 |
|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------|
| 2                           | 0*                          | 1**                         | 1                           | 4    |

| 2015<br>1 <sup>st</sup> Qtr | 2015<br>2 <sup>nd</sup> Qtr | 2015<br>3 <sup>rd</sup> Qtr | 2015<br>4 <sup>th</sup> Qtr | 2015 |
|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------|
| 2                           | 2**                         |                             |                             |      |

Note: \*Two fatality collisions associated with the second quarter of 2014 are awaiting toxicology results.

Note: \*\* Possibly more pending toxicology results

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**Administration Division**  
**Anchorage Police Department**  
*Anchorage: Performance. Value. Results.*

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**Purpose**

Provide technical and administrative police service to the community and employees of the Anchorage Police Department

**Division Direct Services**

- Answer and dispatch 911 calls for assistance
- Property management
- Records management
- Citation processing
- IT management
- Budget management
- Facilities management
- Grant management

**Accomplishment Goals**

- Answer 911 calls within national standard time range, under National Emergency Number Association (NENA) standards

**Performance Measures**

Progress in achieving goals shall be measured by:

- Answer 911 calls within national standard time range, under National Emergency Number Association (NENA) standards
  - Effectiveness: Average time (in seconds) required for call takers to answer 911 calls

**Measure #7: Average time in (in seconds) required for call takers to answer 911 calls**

| 2005    | 2006    | 2007    | 2008    | 2009       | 2010      | 2011      | 2012      | 2013       |
|---------|---------|---------|---------|------------|-----------|-----------|-----------|------------|
| no data | no data | no data | no data | 10 seconds | 8 seconds | 8 seconds | 9 seconds | 10 seconds |

| 2014 1 <sup>st</sup> Qtr | 2014 2 <sup>nd</sup> Qtr | 2014 3 <sup>rd</sup> Qtr | 2014 4 <sup>th</sup> Qtr | 2014         |
|--------------------------|--------------------------|--------------------------|--------------------------|--------------|
| 10 seconds               | 10 seconds               | 10.6 seconds             | 10 seconds               | 10.5 seconds |

| 2015 1 <sup>st</sup> Qtr | 2015 2 <sup>nd</sup> Qtr | 2015 3 <sup>rd</sup> Qtr | 2015 4 <sup>th</sup> Qtr | 2015 |
|--------------------------|--------------------------|--------------------------|--------------------------|------|
| 9.6 seconds              | 12 seconds               |                          |                          |      |

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**Crime Suppression Division**  
**Anchorage Police Department**  
*Anchorage: Performance. Value. Results.*

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**Purpose**

Prevent and deter crime and promote safe neighborhoods by utilizing proactive community policing methods

**Direct Services**

- Proactive, problem-oriented community policing
- Traffic law enforcement
- Selective enforcement of high-risk offenders and crimes

**Accomplishment Goals**

- Reduce the rate of fatality vehicle collisions in Anchorage

**Performance Measures**

Progress in achieving goals shall be measured by:

- Reduce the rate of fatality vehicle collisions in Anchorage
  - Effectiveness: Rate of fatality vehicle collisions (per 100,000 population) for Anchorage

|   |
|---|
| <b>Measure #8: Rate of fatality vehicle collisions (per 100,000 population) for Anchorage</b> |
|---|

| 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|------|------|------|------|------|------|------|------|------|
| .4   | 5.4  | 5.4  | 4.6  | 7.1  | 2.8  | 1.3  | 4.7  | 4.3  |

| 2014<br>1 <sup>st</sup> Qtr | 2014<br>2 <sup>nd</sup> Qtr | 2014<br>3 <sup>rd</sup> Qtr | 2014<br>4 <sup>th</sup> Qtr | 2014 |
|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------|
| 2.0                         | 2.0                         | 2.0                         | 3.0                         | 7.7  |

| 2015<br>1 <sup>st</sup> Qtr | 2015<br>2 <sup>nd</sup> Qtr | 2015<br>3 <sup>rd</sup> Qtr | 2015<br>4 <sup>th</sup> Qtr | 2015 |
|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------|
| 1.33                        | 2.0                         |                             |                             |      |



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**Detective Division**  
**Anchorage Police Department**  
*Anchorage: Performance. Value. Results.*

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**Purpose**

Follow up on felony crimes reported to or detected by the Anchorage Police Department and to provide specialized law enforcement to interdict selected crimes

**Direct Services**

- Investigation
- Law Enforcement
- Service Referrals

**Accomplishment Goals**

- Increase clearance rate in homicide cases

**Performance Measures**

Progress in achieving goals shall be measured by:

- Increase clearance rate in homicide cases
  - Effectiveness: Clearance rate in homicide cases in Anchorage

|  |
|--|
| <b>Measure #9: Clearance rate in homicide cases in Anchorage</b> |
|--|

| Year              | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 |
|-------------------|------|------|------|------|------|------|------|------|
| <b>Cases</b>      | 17   | 21   | 25   | 12   | 17   | 19   | 18   | 18   |
| <b>Closed</b>     | 14   | 17   | 23   | 10   | 15   | 16   | 17   | 17   |
| <b>Percentage</b> | 82%  | 81%  | 92%  | 83%  | 88%  | 84%  | 94%  | 94%  |

| 2013<br>1 <sup>st</sup> Qtr | 2013<br>2 <sup>nd</sup> Qtr | 2013<br>3 <sup>rd</sup> Qtr | 2013<br>4 <sup>th</sup> Qtr | 2013 |
|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------|
| 6                           | 11                          | 13                          | 19                          | 19   |
| 3                           | 9                           | 11                          | 16                          | 16   |
| 50%                         | 82%                         | 85%                         | 84%                         | 84%  |

| 2014<br>1 <sup>st</sup> Qtr | 2014<br>2 <sup>nd</sup> Qtr | 2014<br>3 <sup>rd</sup> Qtr | 2014<br>4 <sup>th</sup> Qtr | 2014 |
|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------|
| 4                           | 4                           | 4                           | 2                           | 14   |
| 1                           | 4                           | 4                           | 2                           | 11   |
| 25%                         | 100%                        | 100%                        | 100%                        | 79%  |

| 2015<br>1 <sup>st</sup> Qtr | 2015<br>2 <sup>nd</sup> Qtr | 2015<br>3 <sup>rd</sup> Qtr | 2015<br>4 <sup>th</sup> Qtr | 2015 |
|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------|
| 10                          | 8                           |                             |                             |      |
| 7                           | 4                           |                             |                             |      |
| 70%                         | 50%                         |                             |                             |      |

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**Patrol Division**  
**Anchorage Police Department**  
*Anchorage: Performance. Value. Results.*

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**Purpose**

Respond to citizen calls for service and proactively initiate contacts, thereby deterring and solving crime as well as providing service referrals to create a secure and livable community

**Direct Services**

- Law Enforcement
- Crime Prevention
- Investigation
- Service Referrals
- Response to Emergencies and Disasters

**Accomplishment Goals**

- Maintain an average response time for Priority 1 calls for service under eight minutes
- The number of drivers involved in motor vehicle collisions who were Operating Under the Influence (OUI) at the time of the collision decreases

**Performance Measures**

- Maintain an average response time for Priority 1 calls for service under eight minutes
  - Effectiveness: Average response time for all Priority 1 calls for service
- The number of drivers involved in motor vehicle collisions who were Operating Under the Influence (OUI) at the time of the collision decreases
  - Effectiveness: Number of arrests for collision-related OUI made by Patrol

|   |
|---|
| <b>Measure #10: Average time from dispatch to first officer on scene for all Priority 1 calls for service</b> |
|---|

| 2008        | 2009        | 2010        | 2011        | 2012        | 2013        |
|-------------|-------------|-------------|-------------|-------------|-------------|
| 3.4 minutes | 3.5 minutes | 3.4 minutes | 3.6 minutes | 3.9 minutes | 4.2 minutes |

| 2014<br>1 <sup>st</sup> Qtr | 2014<br>2 <sup>nd</sup> Qtr | 2014<br>3 <sup>rd</sup> Qtr | 2014<br>4 <sup>th</sup> Qtr | 2014           | 2015<br>1 <sup>st</sup> Qtr | 2015<br>2 <sup>nd</sup> Qtr |
|-----------------------------|-----------------------------|-----------------------------|-----------------------------|----------------|-----------------------------|-----------------------------|
| 4.7<br>minutes              | 4.1<br>minutes              | 4.1<br>minutes              | 4.1<br>minutes              | 4.2<br>minutes | 4.3<br>minutes              | 4.35<br>minutes             |

|  |
|--|
| <b>Measure #11: Number of arrests for collision related OUI made by Patrol</b> |
|--|

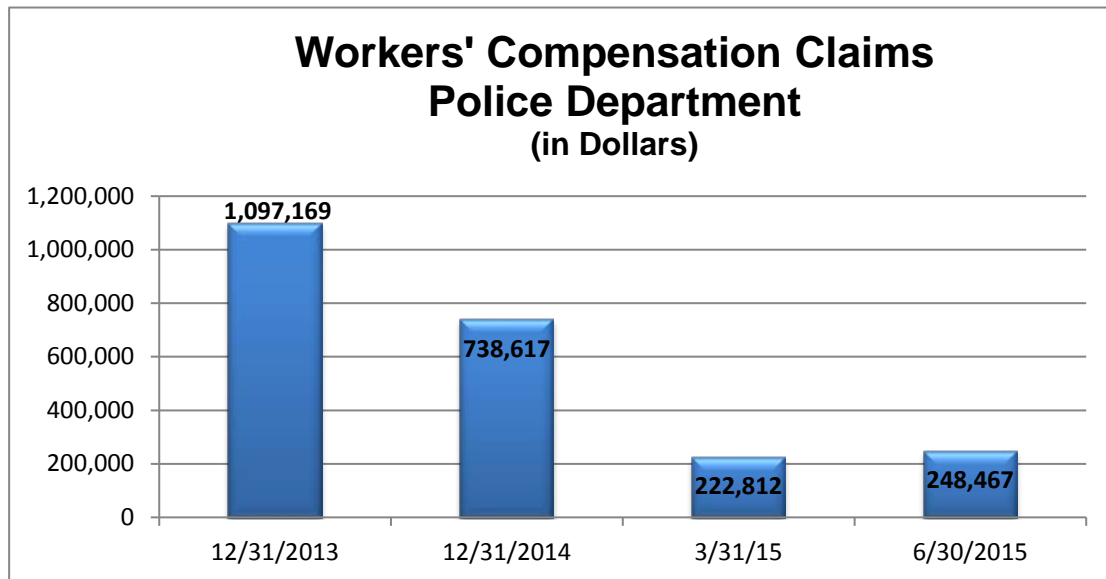
| 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 |
|------|------|------|------|------|------|------|------|------|------|
| 342  | 352  | 427  | 449  | 344  | 463  | 283  | 287  | 296  | 279  |

| 2015<br>1 <sup>st</sup> Qtr | 2015<br>2 <sup>nd</sup> Qtr | 2015<br>3 <sup>rd</sup> Qtr | 2015<br>4 <sup>th</sup> Qtr | 2015 |
|-----------------------------|-----------------------------|-----------------------------|-----------------------------|------|
| 96                          | 70                          |                             |                             |      |

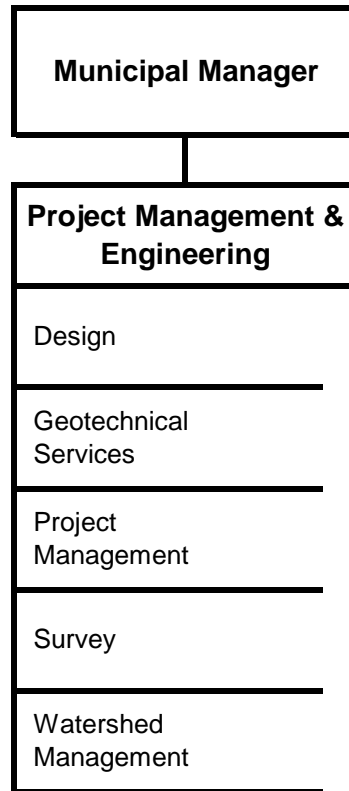
**PVR Measure WC: Managing Workers' Compensation Claims**

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.



# Project Management & Engineering



## Project Management & Engineering

### Description

The Project Management & Engineering Department delivers completed projects to meet the needs of our community. Our engineers perform all aspects of engineering and design for planning and construction of roads, sidewalks, storm drains, trails, and parks. Street designs include new construction and reconstruction, curbing and gutters, traffic signals, signage, and street lighting. Other key responsibilities of the Department include storm water run-off management, flood hazard reviews, right-of-way acquisition for municipal projects, and administration of Road Improvement District projects.

### Department Goals that Contribute to Achieving the Mayor's Mission:



#### **Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage**

- Design capital improvement projects that are cost-effective, maintenance-friendly and clearly communicate design intent to construction contractor within the schedule specified in the Capital Improvement Program.



#### **Strengthen Anchorage's Economy – Build a city that attracts and retains a talented workforce, the most innovative companies, and provides a strong environment for economic growth**

- Provide surveys at a reasonable cost.
- Investigate and respond to public inquiries within ten working days.
- Provide land survey review for the Planning Department to meet their needs.
- Ensure watershed management employees perform and are timely with permit plan reviews.
- Flood plain data is maintained as per regulatory (NFIP) requirements and accessible to public in timely manner.
- APDES inspections for commercial projects are performed within approved APDES permit requirements.

## Project Management & Engineering Department Summary

|                                      | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--------------------------------------|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Division</b>       |                  |                  |                  |                  |
| PME Project Management & Engineering | 6,384,503        | 6,539,425        | 6,538,200        | (0.02%)          |
| <b>Direct Cost Total</b>             | <b>6,384,503</b> | <b>6,539,425</b> | <b>6,538,200</b> | <b>(0.02%)</b>   |
| <b>Intragovernmental Charges</b>     |                  |                  |                  |                  |
| Charges by/to Other Departments      | (4,882,108)      | (4,997,013)      | (5,339,338)      | 6.85%            |
| <b>Function Cost Total</b>           | <b>1,502,395</b> | <b>1,542,412</b> | <b>1,198,862</b> | <b>(22.27%)</b>  |
| Program Generated Revenue            | (524,858)        | (587,343)        | (405,820)        | (30.91%)         |
| <b>Net Cost Total</b>                | <b>977,537</b>   | <b>955,069</b>   | <b>793,042</b>   | <b>(16.96%)</b>  |
| <b>Direct Cost by Category</b>       |                  |                  |                  |                  |
| Salaries and Benefits                | 5,904,827        | 6,055,825        | 6,134,724        | 1.30%            |
| Supplies                             | 28,498           | 65,279           | 65,279           | -                |
| Travel                               | 140              | -                | -                | -                |
| Contractual/Other Services           | 436,522          | 410,481          | 330,357          | (19.52%)         |
| Debt Service                         | -                | -                | -                | -                |
| Equipment, Furnishings               | 14,516           | 7,840            | 7,840            | -                |
| <b>Direct Cost Total</b>             | <b>6,384,503</b> | <b>6,539,425</b> | <b>6,538,200</b> | <b>(0.02%)</b>   |
| <b>Position Summary as Budgeted</b>  |                  |                  |                  |                  |
| Full-Time                            | 37               | 37               | 38               | 2.70%            |
| Part-Time                            | 4                | 5                | 4                | (20.00%)         |
| <b>Position Total</b>                | <b>41</b>        | <b>42</b>        | <b>42</b>        | <b>-</b>         |

## Project Management & Engineering Reconciliation from 2015 Revised Budget to 2016 Approved Budget

|   | Direct Costs     | Positions |          |          |
|---|------------------|-----------|----------|----------|
|   |                  | FT        | PT       | Seas/T   |
| <b>2016 Continuation Level</b>  | -                | -         | -        | -        |
| <b>Transfers (to)/from Other Agencies</b>   |                  |           |          |          |
| - 2016 Reorganization - from Public Works Department: labor and non-labor, per AO 2015-112 (S) as Amended                     | 6,689,070        | 39        | 1        | 3        |
| <b>2016 Proposed Budget Changes</b>   |                  |           |          |          |
| - Reduce professional services, no impact to services   | (80,124)         | -         | -        | -        |
| - Eliminate Environmental Specialist in Watershed Management reducing permitting inspection during summer construction season | (70,746)         | (1)       | -        | -        |
| <b>2016 Approved Budget</b>   | <b>6,538,200</b> | <b>38</b> | <b>1</b> | <b>3</b> |

## Project Management & Engineering Division Summary

### PME Project Management & Engineering

(Fund Center # 731000, 736000, 732300, 732400, 732100, 732200, 734000, 732000)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 5,904,827        | 6,055,825        | 6,134,724        | 1.30%            |
| Supplies                                 | 28,498           | 65,279           | 65,279           | -                |
| Travel                                   | 140              | -                | -                | -                |
| Contractual/Other Services               | 436,522          | 410,481          | 330,357          | (19.52%)         |
| Equipment, Furnishings                   | 14,516           | 7,840            | 7,840            | -                |
| <b>Manageable Direct Cost Total</b>      | <b>6,384,503</b> | <b>6,539,425</b> | <b>6,538,200</b> | <b>(0.02%)</b>   |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>6,384,503</b> | <b>6,539,425</b> | <b>6,538,200</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | (4,882,108)      | (4,997,013)      | (5,339,338)      | 6.85%            |
| <b>Function Cost Total</b>               | <b>1,502,395</b> | <b>1,542,412</b> | <b>1,198,862</b> | <b>(22.27%)</b>  |
| <b>Program Generated Revenue by Fund</b> |                  |                  |                  |                  |
| Fund 101000 - Areawide General           | 524,858          | 587,343          | 405,820          | (30.91%)         |
| <b>Program Generated Revenue Total</b>   | <b>524,858</b>   | <b>587,343</b>   | <b>405,820</b>   | <b>(30.91%)</b>  |
| <b>Net Cost Total</b>                    | <b>977,537</b>   | <b>955,069</b>   | <b>793,042</b>   | <b>(16.96%)</b>  |
| <b>Position Summary as Budgeted</b>      |                  |                  |                  |                  |
| Full-Time                                | 37               | 37               | 38               | 2.70%            |
| Part-Time                                | 4                | 5                | 4                | (20.00%)         |
| <b>Position Total</b>                    | <b>41</b>        | <b>42</b>        | <b>42</b>        | <b>-</b>         |



## Project Management & Engineering Division Detail

### PME Project Management & Engineering

(Fund Center # 731000, 736000, 732300, 732400, 732100, 732200, 734000, 732000)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 5,904,827        | 6,055,825        | 6,134,724        | 1.30%            |
| Supplies                                 | 28,498           | 65,279           | 65,279           | -                |
| Travel                                   | 140              | -                | -                | -                |
| Contractual/Other Services               | 436,522          | 410,481          | 330,357          | (19.52%)         |
| Equipment, Furnishings                   | 14,516           | 7,840            | 7,840            | -                |
| <b>Manageable Direct Cost Total</b>      | <b>6,384,503</b> | <b>6,539,425</b> | <b>6,538,200</b> | <b>(0.02%)</b>   |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>6,384,503</b> | <b>6,539,425</b> | <b>6,538,200</b> | <b>(0.02%)</b>   |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | (4,882,108)      | (4,997,013)      | (5,339,338)      | 6.85%            |
| <b>Program Generated Revenue</b>         |                  |                  |                  |                  |
| 404220 - Miscellaneous Permits           | 189,590          | 125,000          | 125,000          | -                |
| 406020 - Inspections                     | 298,477          | 255,820          | 255,820          | -                |
| 406050 - Platting Fees                   | 33,075           | 25,000           | 25,000           | -                |
| 406450 - Mapping Fees                    | 1,407            | -                | -                | -                |
| 406625 - Reimbursed Cost-NonGrant Funded | 452              | -                | -                | -                |
| 408380 - Prior Year Expense Recovery     | 1,857            | 181,523          | -                | (100.00%)        |
| 460070 - MOA Property Sales              | -                | -                | -                | -                |
| <b>Program Generated Revenue Total</b>   | <b>524,858</b>   | <b>587,343</b>   | <b>405,820</b>   | <b>(30.91%)</b>  |
| <b>Net Cost</b>                          |                  |                  |                  |                  |
| Direct Cost Total                        | 6,384,503        | 6,539,425        | 6,538,200        | (0.02%)          |
| Charges by/to Other Departments Total    | (4,882,108)      | (4,997,013)      | (5,339,338)      | 6.85%            |
| Program Generated Revenue Total          | (524,858)        | (587,343)        | (405,820)        | (30.91%)         |
| <b>Net Cost Total</b>                    | <b>977,537</b>   | <b>955,069</b>   | <b>793,042</b>   | <b>(16.96%)</b>  |

#### Position Detail as Budgeted

|                            | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|----------------------------|--------------|-----------|--------------|-----------|---------------|-----------|
|                            | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Administrative Officer     | -            | -         | 1            | -         | 1             | -         |
| Civil Engineer II          | 9            | -         | 9            | 1         | 9             | 1         |
| Civil Engineer IV          | 5            | -         | 5            | -         | 5             | -         |
| Civil Engineering II       | 1            | -         | -            | -         | -             | -         |
| Deputy Director II         | 1            | -         | 1            | -         | 1             | -         |
| Engineering Technician III | 6            | 3         | 6            | 3         | 6             | 3         |
| Engineering Technician IV  | 4            | -         | 4            | -         | 4             | -         |
| Environmental Specialist   | -            | 1         | -            | 1         | -             | -         |
| GIS Technician III         | 3            | -         | 3            | -         | 3             | -         |
| Landscape Architect        | 1            | -         | 1            | -         | 1             | -         |
| Landscape Architect II     | -            | -         | 1            | -         | 1             | -         |

*Anchorage: Performance. Value. Results*

**Design Section  
Engineering Division  
Project Management & Engineering Department**

*“Anchorage: Performance. Value. Results.”*

**Mission**

Design and prepare construction documents that produce safe, functional and cost-effective capital infrastructure projects, i.e., roads, drainage, parks and trail projects; and oversee development/maintenance of design criteria for municipal roads, trails, parks and drainage improvements within the Municipality.

**Direct Services**

- Design cost-effective infrastructure solutions.
- Investigate and resolve property owner and public inquiries.
- Maintain/update Municipality of Anchorage Standard Specifications (MASS).
- Maintain/update Design Criteria Manual (DCM).

**Accomplishment Goals**

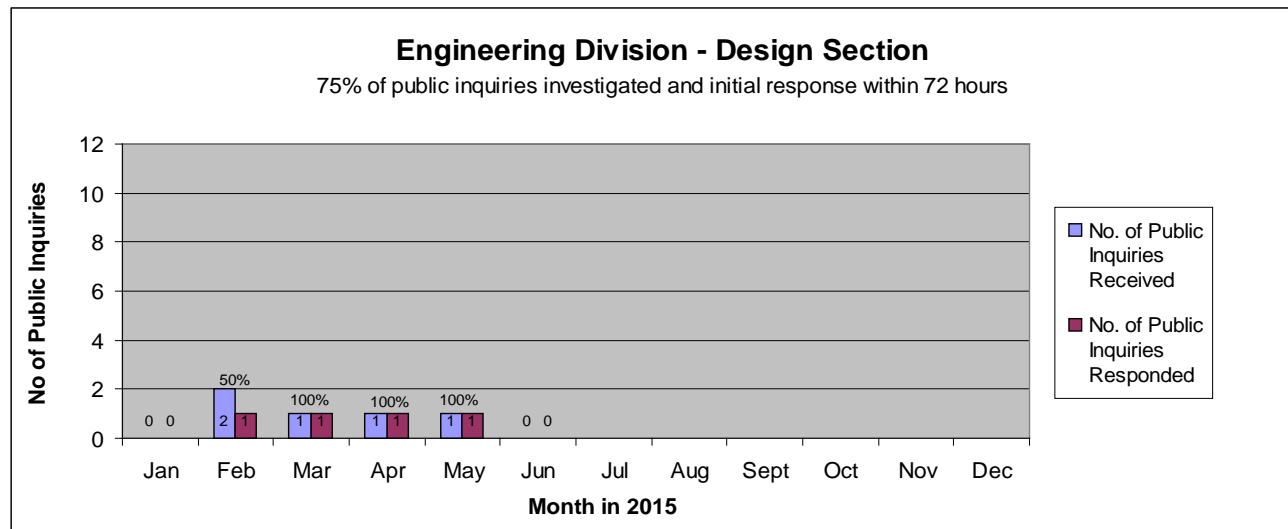
- Design capital improvement projects that are cost-effective, maintenance-friendly, and clearly communicate design intent to construction contractor within the schedule specified in the Capital Improvement Program.
- Investigate and respond to public inquiries within ten working days.

**Performance Measures**

Progress in achieving goals shall be measured by:

**Measure #1: 75% of public inquiries will be investigated and responded to within 72 hours.**

2015



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**Project Management Section**  
**Engineering Division**  
**Project Management & Engineering Department**

*“Anchorage: Performance. Value. Results.”*

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**Mission**

Provide project management services aimed at delivering public capital improvement projects in a timely, cost-effective manner for residents, businesses and visitors within the Municipality who rely on public facilities for safe transportation and recreation.

**Core Services**

- Manage the specific planning and specific configuration of capital projects (i.e., roadways, drainage systems, parks, and trails).
- Manage the design of capital projects, to provide the greatest public benefit for the least private detriment.
- Manage the construction of those capital projects, to ensure the greatest cost-effectiveness with the least disruption to residents, businesses and the traveling public.
- Inform the public and listen to comments regarding the details of the above planning, design, and construction activities.

**Accomplishment Goals**

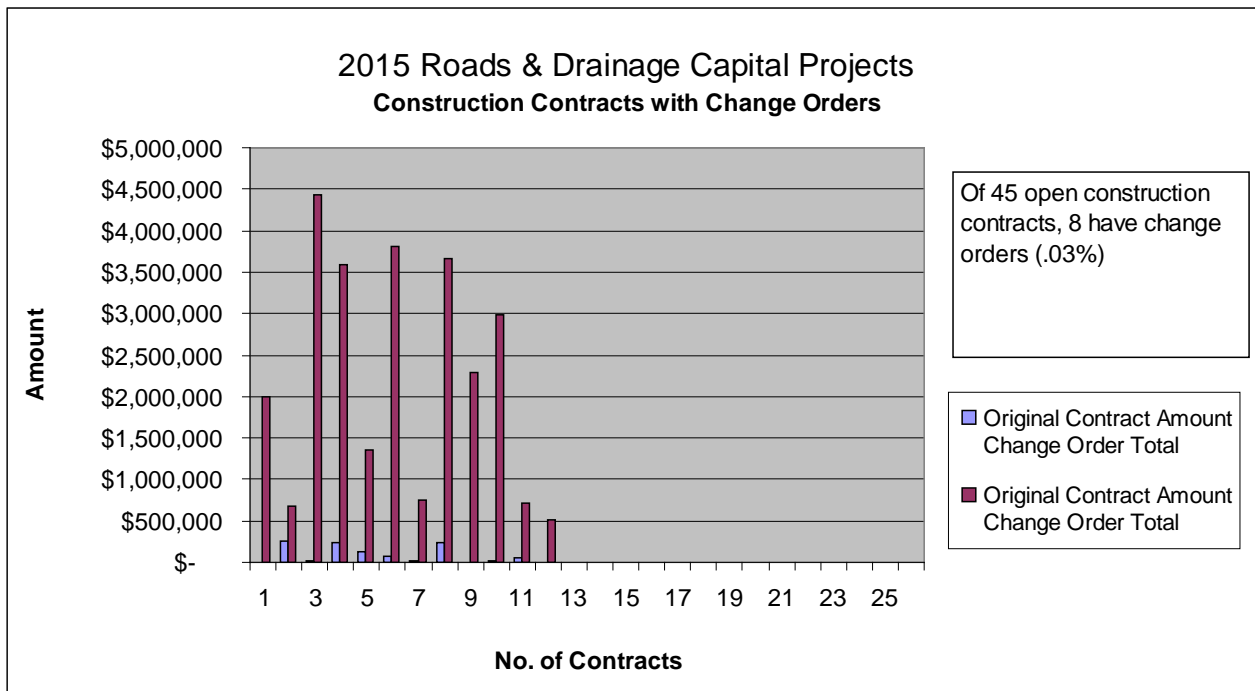
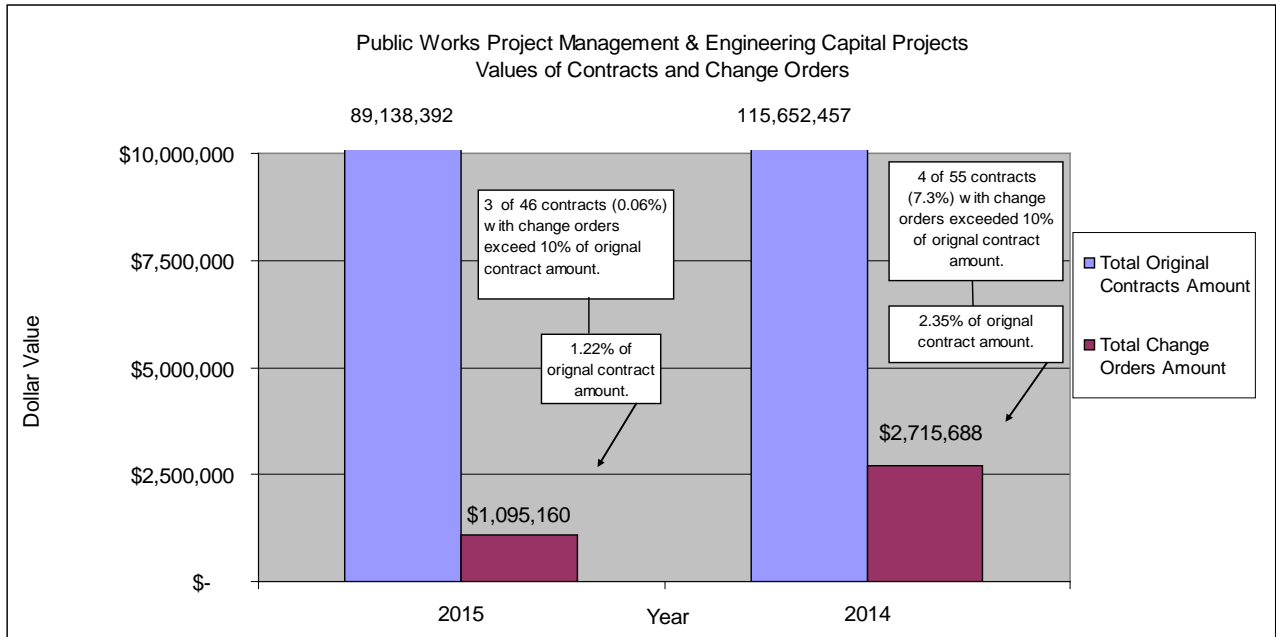
- The management of the planning, design, and construction of capital projects shall be accomplished in a cost-effective, timely, context-sensitive, and safe manner.

**Performance Measures**

Progress in achieving goals shall be measured by:

**Measure #2: 75% of construction contract change orders less than 10% of the original contract prices, including elective change orders**

2015



**Survey and ROW Section  
Engineering Division  
Project Management & Engineering Department**

*“Anchorage: Performance. Value. Results.”*

**Mission**

Provide professional land surveying and acquisition services to the Municipality in support of its Capital Improvement Program and its subdivision platting function.

**Direct Services**

- Review of subdivision plats for final approval by the Planning Division.
- Provide survey data and mapping products to primarily support capital projects and other Municipal agencies’ needs.

**Accomplishment Goals**

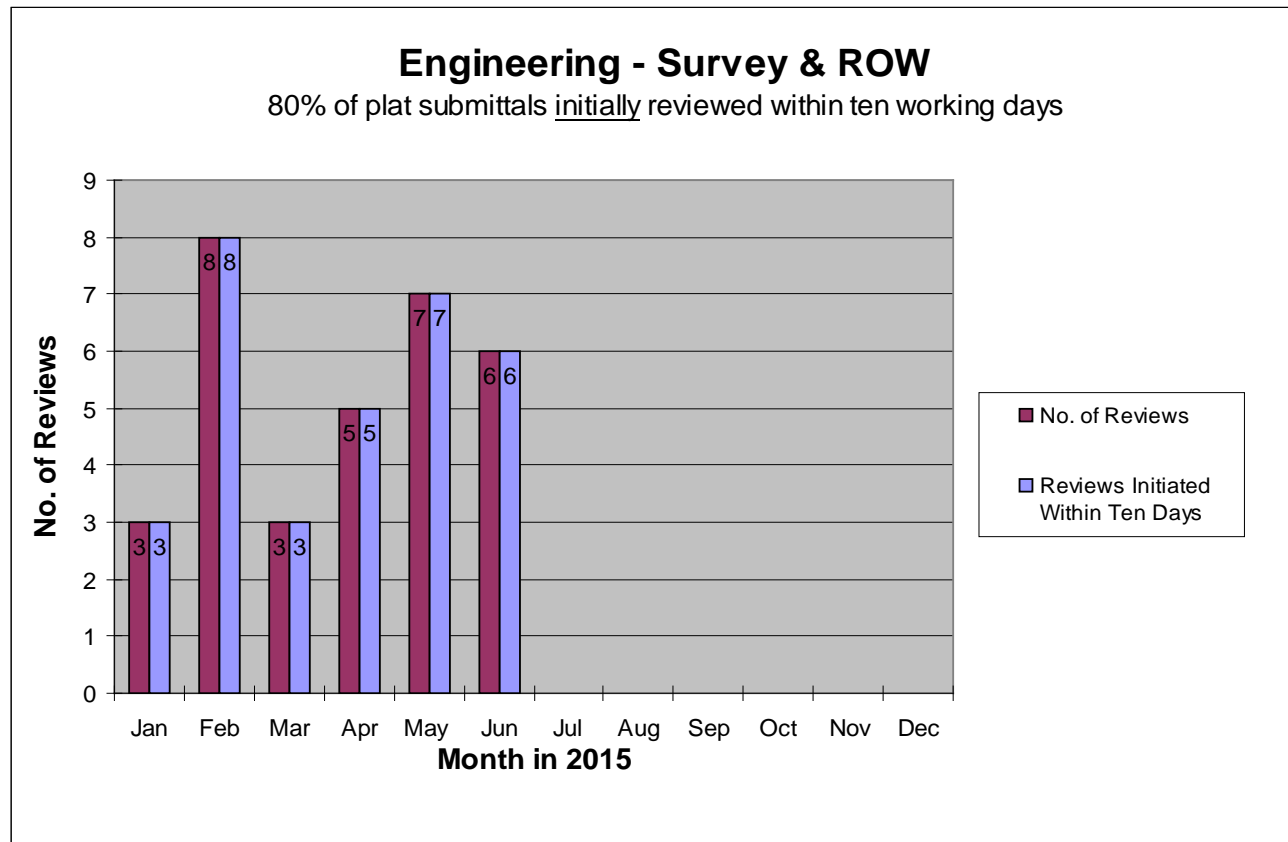
- Provide land survey review for the Planning Division to meet their needs.
- Provide surveys at a reasonable cost.

**Performance Measures**

Progress in achieving goals shall be measured by:

**Measure #3: 80% of plat submittals initially reviewed within ten working days**

2015



**Watershed Management Section  
Engineering Division  
Project Management & Engineering Department**

*“Anchorage: Performance. Value. Results.”*

**Mission**

Oversee the discharge of the municipal storm water system based on the federally mandated Alaska Pollution Discharge Elimination System (APDES) Permit which allows discharge from the municipal storm sewer system into waters of the U.S. Compliance with the APDES Permit is necessary to avoid penalties enforced by the Environmental Protection Agency in accordance with the Clean Water Act.

**Direct Services**

- Long-term negotiation and coordination of permit allowing the municipality to dispose of stormwater into waters of the U.S.
- Oversight of FEMA National Flood Insurance Program (NFIP) for Anchorage.

**Accomplishment Goals**

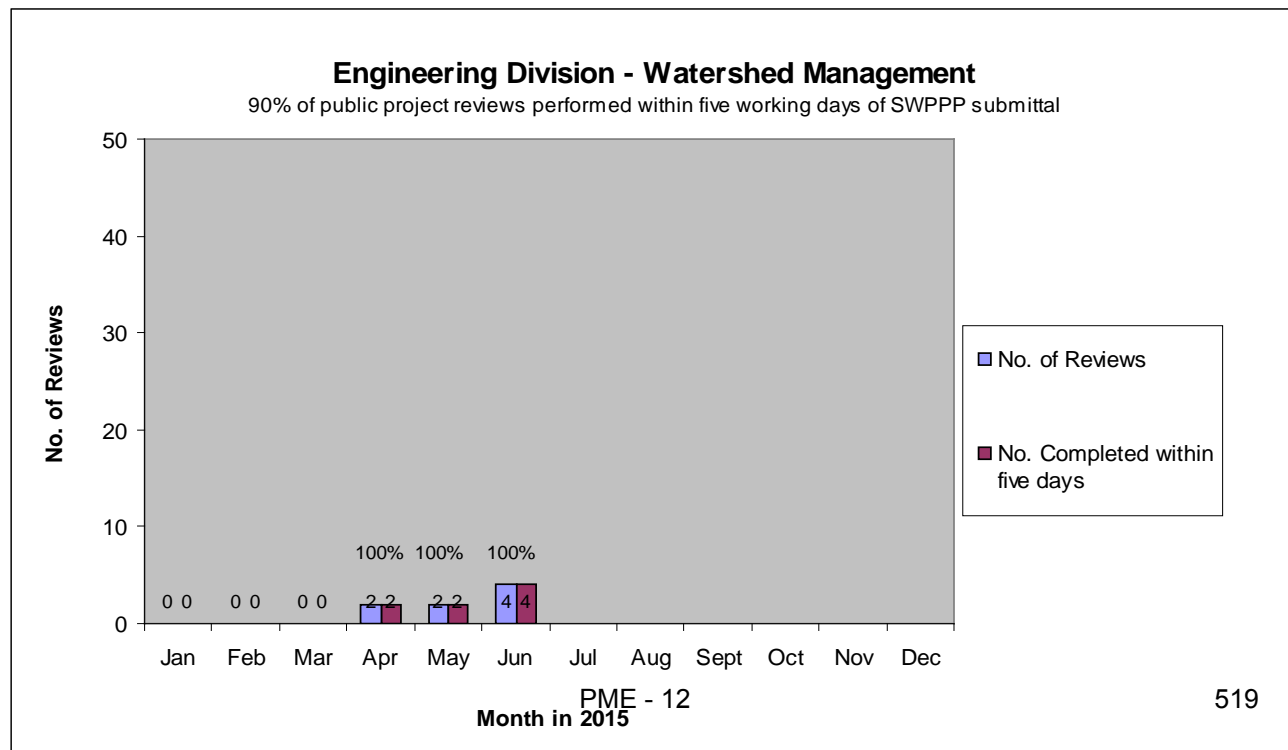
- Ensure watershed management employees perform and are timely with permit plan reviews.
- Flood plain data is maintained as per regulatory (NFIP) requirements and accessible to public in timely manner.
- APDES inspections for commercial projects are performed within approved APDES permit requirements.

**Performance Measures**

Progress in achieving goals shall be measured by:

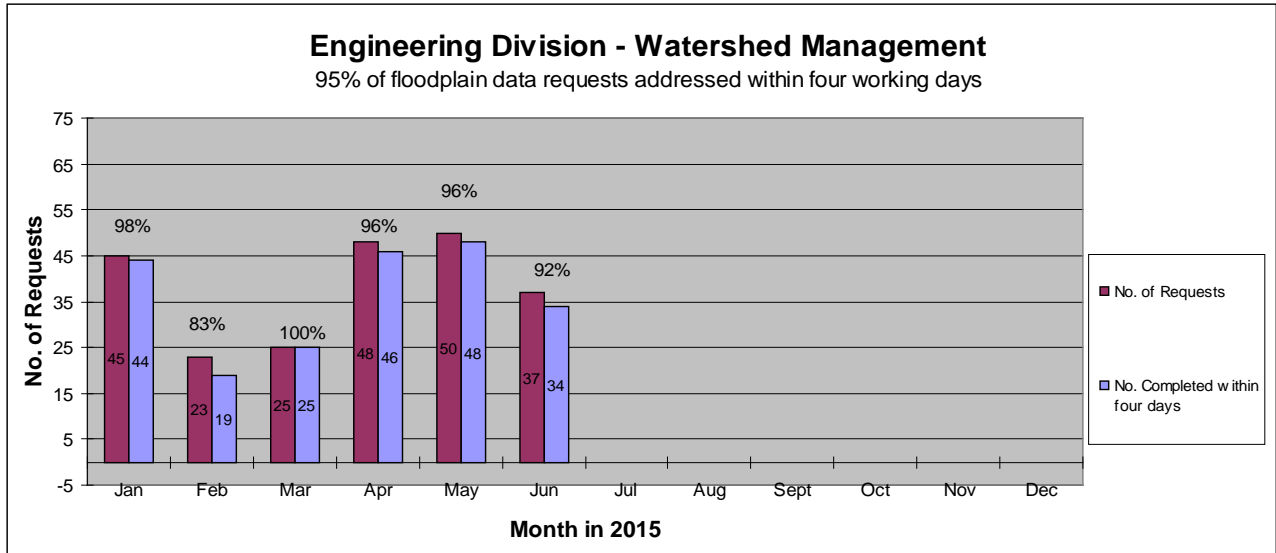
**Measure #4: 90% of public project reviews performed within five days of Storm Water Pollution Prevention Plan (SWPPP) submittal.**

2015



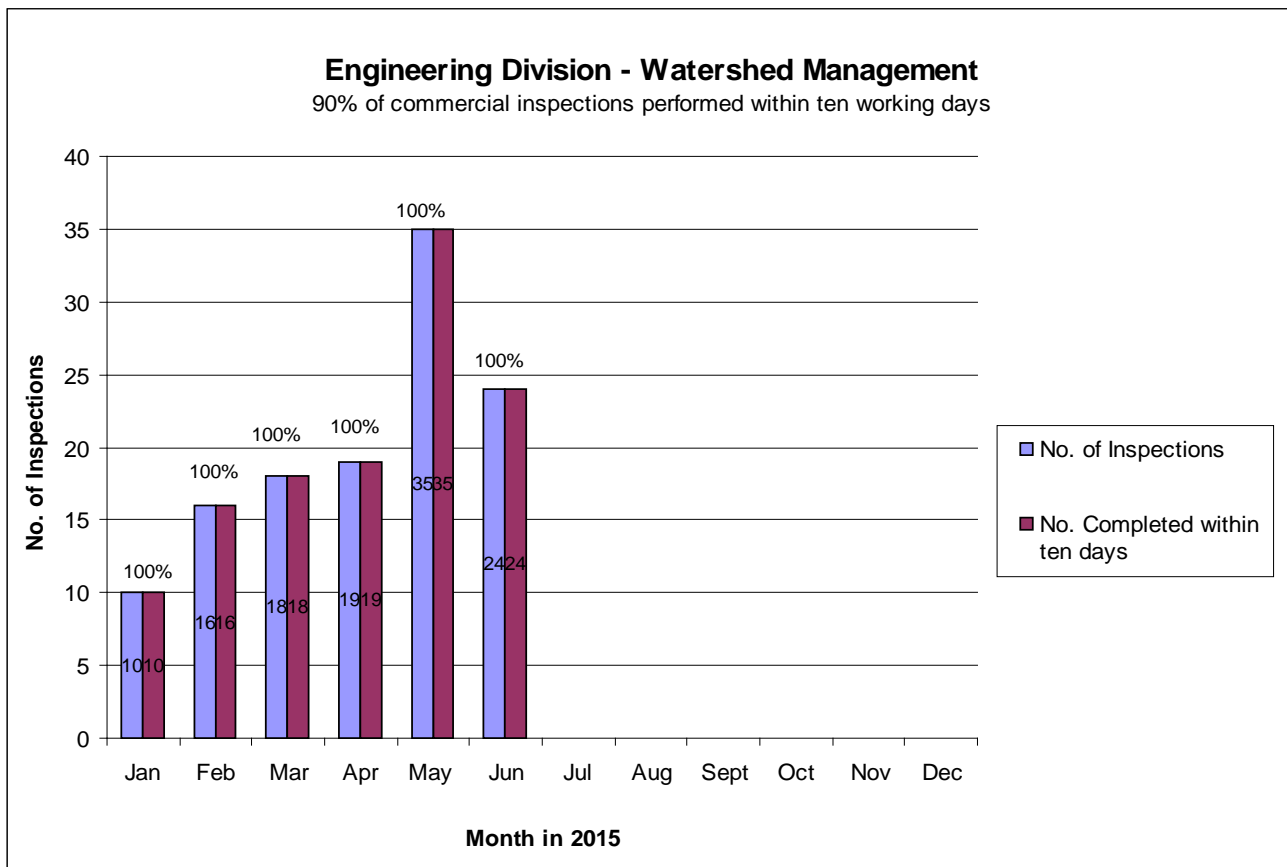
**Measure #5: 95% of floodplain data requests addressed within four working days**

2015



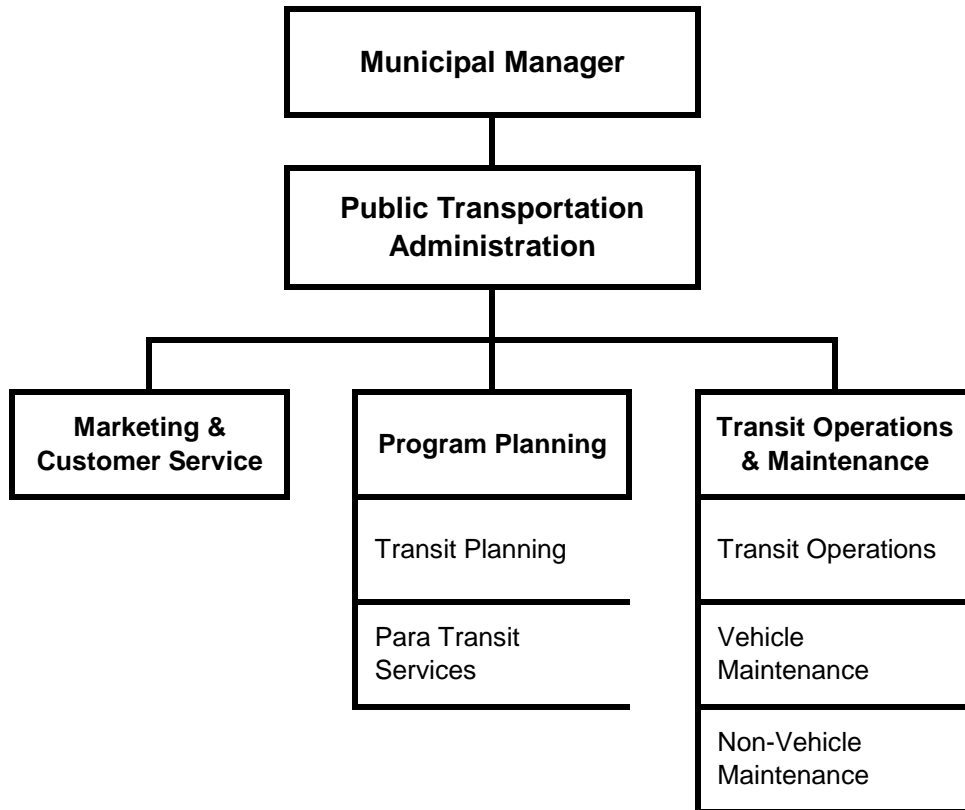
**Measure #6: 90% of commercial APDES inspections performed within ten days**

2015





# Public Transportation



## Public Transportation

### Description

Public Transportation's mission is to meet the public transportation needs of residents and visitors in a safe and efficient manner.

The largest transit system in the state provides service that connects our community with a reliable transportation option with an emphasis on customer service while offering an economic means of travel for work, education, shopping, medical and leisure trips.

People Mover maintains a fleet of modern and comfortable fully accessible buses that transports almost 4 million riders annually. Friendly, courteous and professional bus operators serve the Anchorage and Eagle River areas with 14 regular transit routes.

Public Transportation offers complimentary services for those facing challenges in using the People Mover. We also provide coordination of travel options with individuals, groups, organizations, private businesses, non-profits as well as our medical and university institutions.

### Department Services

- Operations Division
  - Provide professionally trained bus staff to provide first-class Bus service for the City of Anchorage.
- Maintenance Division
  - Provide safe, reliable bus fleet for the provision of Bus service for the City of Anchorage
- Communications Division
  - Distribute information and provide education campaigns to the public about fares, schedules, routes, special events, complaints, passenger ID's and the many options of using the public transportation system.
- Planning Division
  - Develop plans, programs and strategies that enhance the quality of public transportation and its benefits to the community
  - Perform passenger surveys and transportation studies to assess service needs of the public.
- Administration & Finance
  - Provide contractual management and oversight of AnchorRIDES and Vanpool services.
  - Provide oversight of Departmental Operating and Capital Budget
  - Prepare and administer federal and state grants. Fare collections, fiscal management, and support of development of regulatory fiscal requirements.

### Department Goals that Contribute to Achieving the Mayor's Mission:



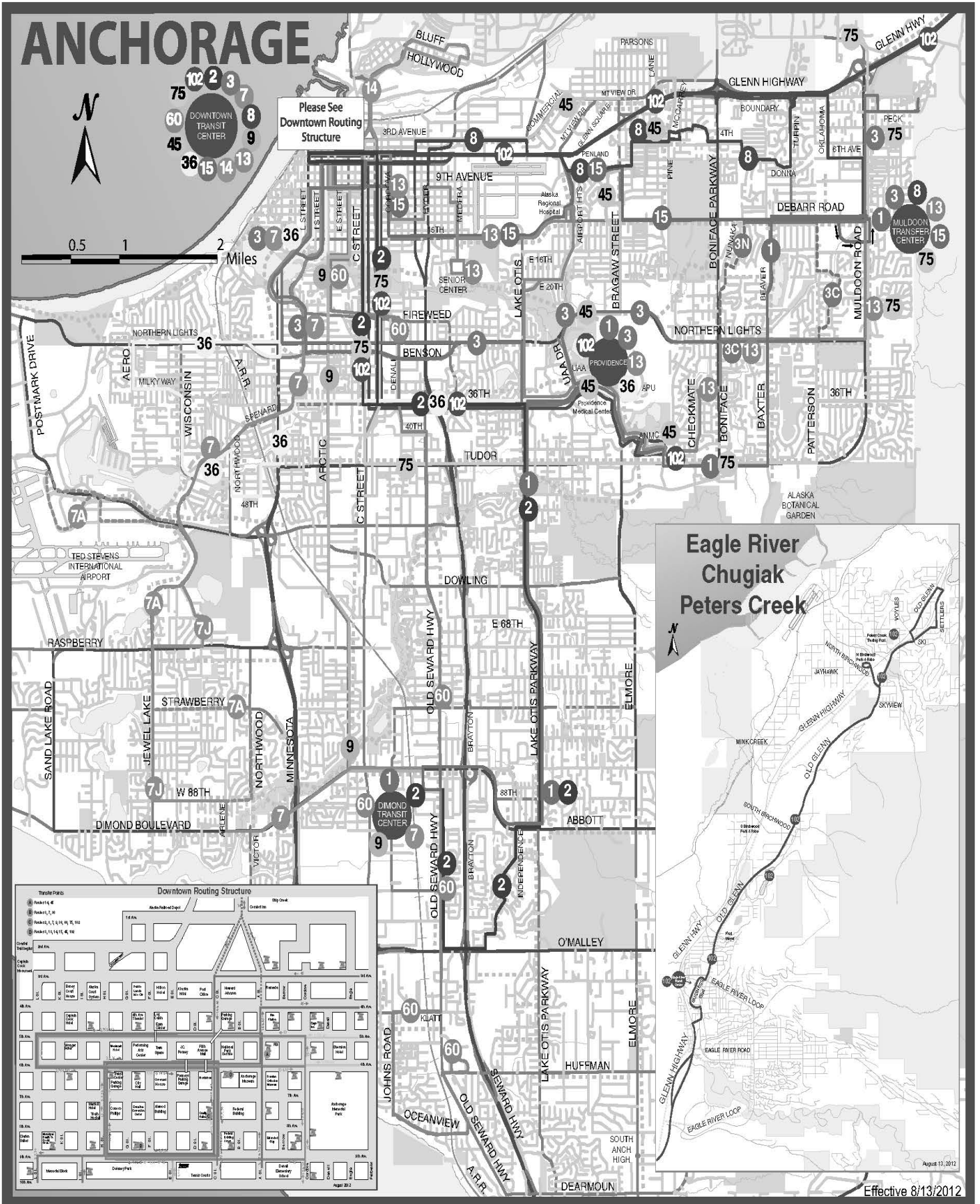
#### **Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage**

- Provide cost effective service.
- Install and maintain hardware and application providing automated operating systems to most efficiently and effectively meet the needs of transit customers.



### **Community Development to Make Anchorage a Vibrant, Inclusive and Affordable Community**

- Provide public transportation services which are safe, convenient, accessible and reliable.
- Increase ridership.
- Expand access to People Mover fare sales using new and existing technology.
- Increase the number of agencies participating in coordinated transportation by purchasing AnchorRIDES trips.
- Increase the number of participants using vanpool services.
- Provide safe and accessible bus stops.
- Ensure effective and efficient bus route planning and scheduling.
- Ensure People Mover buses are operated in a safe and reliable manner.
- Ensure People Mover buses are maintained in a safe and reliable condition.



## Public Transportation Department Summary

|                                     | 2014<br>Actuals   | 2015<br>Revised   | 2016<br>Approved  | 16 v 15<br>% Chg |
|-------------------------------------|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Division</b>      |                   |                   |                   |                  |
| PTD Administration                  | 1,094,316         | 1,101,829         | 1,094,663         | (0.65%)          |
| PTD Marketing & Customer Service    | 863,668           | 904,290           | 868,308           | (3.98%)          |
| PTD Operations & Maintenance        | 17,594,422        | 18,032,743        | 17,945,124        | (0.49%)          |
| PTD Program Planning                | 3,181,251         | 3,459,466         | 3,458,444         | (0.03%)          |
| <b>Direct Cost Total</b>            | <b>22,733,657</b> | <b>23,498,328</b> | <b>23,366,540</b> | <b>(0.56%)</b>   |
| <b>Intragovernmental Charges</b>    |                   |                   |                   |                  |
| Charges by/to Other Departments     | 914,707           | 1,024,629         | 1,032,613         | 0.78%            |
| <b>Function Cost Total</b>          | <b>23,648,364</b> | <b>24,522,957</b> | <b>24,399,153</b> | <b>(0.50%)</b>   |
| Program Generated Revenue           | (5,281,271)       | (5,096,544)       | (4,590,467)       | (9.93%)          |
| <b>Net Cost Total</b>               | <b>18,367,093</b> | <b>19,426,413</b> | <b>19,808,686</b> | <b>1.97%</b>     |
| <b>Direct Cost by Category</b>      |                   |                   |                   |                  |
| Salaries and Benefits               | 14,883,829        | 15,311,107        | 15,543,835        | 1.52%            |
| Supplies                            | 3,707,196         | 3,745,000         | 3,403,056         | (9.13%)          |
| Travel                              | 1,815             | 5,700             | 5,700             | -                |
| Contractual/Other Services          | 3,564,288         | 3,879,790         | 3,886,790         | 0.18%            |
| Debt Service                        | 571,873           | 556,731           | 527,159           | (5.31%)          |
| Equipment, Furnishings              | 4,656             | -                 | -                 | -                |
| <b>Direct Cost Total</b>            | <b>22,733,657</b> | <b>23,498,328</b> | <b>23,366,540</b> | <b>(0.56%)</b>   |
| <b>Position Summary as Budgeted</b> |                   |                   |                   |                  |
| Full-Time                           | 144               | 145               | 147               | 1.38%            |
| Part-Time                           | -                 | -                 | -                 | -                |
| <b>Position Total</b>               | <b>144</b>        | <b>145</b>        | <b>147</b>        | <b>1.38%</b>     |

**Public Transportation**  
**Reconciliation from 2015 Revised Budget to 2016 Approved Budget**

|   | Direct Costs      | Positions  |          |          |
|---|-------------------|------------|----------|----------|
|   |                   | FT         | PT       | Seas/T   |
| <b>2015 Revised Budget</b>  | 23,498,328        | 145        | -        | -        |
| <b>Debt Service Changes</b>   |                   |            |          |          |
| - General Obligation bonds  | (29,572)          | -          | -        | -        |
| <b>Changes in Existing Programs/Funding for 2016</b>  |                   |            |          |          |
| - Salary and benefits adjustments - Added 2 FT Bus Operator positions funded with reduction in fuel budget. | 232,728           | 2          | -        | -        |
| - Fuel reduction - Added 2 FT Bus Operator position funded with reduction in fuel budget.                   | (176,944)         | -          | -        | -        |
| <b>2016 Continuation Level</b>  | <b>23,524,540</b> | <b>147</b> | <b>-</b> | <b>-</b> |
| <b>2016 One-Time Requirements</b>   |                   |            |          |          |
| - ONE-TIME Voter Approved Bond O&M - 2014 Bond Proposition 2, AO 2013-3.                                    | 7,000             | -          | -        | -        |
| <b>2016 Proposed Budget Changes</b>   |                   |            |          |          |
| - Expected fuel savings for 2016 based on last 6-months' average of \$2.5455 per gallon.                    | (165,000)         | -          | -        | -        |
| <b>2016 Approved Budget</b>   | <b>23,366,540</b> | <b>147</b> | <b>-</b> | <b>-</b> |

**Public Transportation**  
**Division Summary**  
**PTD Administration**  
(Fund Center # 611000)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 507,070          | 525,898          | 548,304          | 4.26%            |
| Supplies                                 | 2,906            | 2,000            | 2,000            | -                |
| Travel                                   | 1,520            | 5,700            | 5,700            | -                |
| Contractual/Other Services               | 10,946           | 11,500           | 11,500           | -                |
| <b>Manageable Direct Cost Total</b>      | <b>522,443</b>   | <b>545,098</b>   | <b>567,504</b>   | <b>4.11%</b>     |
| Debt Service                             | 571,873          | 556,731          | 527,159          | (5.31%)          |
| <b>Non-Manageable Direct Cost Total</b>  | <b>571,873</b>   | <b>556,731</b>   | <b>527,159</b>   | <b>(5.31%)</b>   |
| <b>Direct Cost Total</b>                 | <b>1,094,316</b> | <b>1,101,829</b> | <b>1,094,663</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | 3,048,070        | 3,342,794        | 3,331,190        | (0.35%)          |
| <b>Function Cost Total</b>               | <b>4,142,386</b> | <b>4,444,624</b> | <b>4,425,854</b> | <b>(0.42%)</b>   |
| <b>Program Generated Revenue by Fund</b> |                  |                  |                  |                  |
| Fund 101000 - Areawide General           | 1,311            | 1,274            | 1,280            | 0.47%            |
| <b>Program Generated Revenue Total</b>   | <b>1,311</b>     | <b>1,274</b>     | <b>1,280</b>     | <b>0.47%</b>     |
| <b>Net Cost Total</b>                    | <b>4,141,075</b> | <b>4,443,350</b> | <b>4,424,574</b> | <b>(0.42%)</b>   |

**Position Summary as Budgeted**

|                       |          |          |          |          |
|-----------------------|----------|----------|----------|----------|
| Full-Time             | 4        | 4        | 4        | -        |
| <b>Position Total</b> | <b>4</b> | <b>4</b> | <b>4</b> | <b>-</b> |

**Public Transportation  
Division Detail  
PTD Administration  
(Fund Center # 611000)**

|   | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|---|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>              |                  |                  |                  |                  |
| Salaries and Benefits                       | 507,070          | 525,898          | 548,304          | 4.26%            |
| Supplies                                    | 2,906            | 2,000            | 2,000            | -                |
| Travel                                      | 1,520            | 5,700            | 5,700            | -                |
| Contractual/Other Services                  | 10,946           | 11,500           | 11,500           | -                |
| <b>Manageable Direct Cost Total</b>         | <b>522,443</b>   | <b>545,098</b>   | <b>567,504</b>   | <b>4.11%</b>     |
| Debt Service                                | 571,873          | 556,731          | 527,159          | (5.31%)          |
| <b>Non-Manageable Direct Cost Total</b>     | <b>571,873</b>   | <b>556,731</b>   | <b>527,159</b>   | <b>(5.31%)</b>   |
| <b>Direct Cost Total</b>                    | <b>1,094,316</b> | <b>1,101,829</b> | <b>1,094,663</b> | <b>(0.65%)</b>   |
| <b>Intragovernmental Charges</b>            |                  |                  |                  |                  |
| Charges by/to Other Departments             | 3,048,070        | 3,342,794        | 3,331,190        | (0.35%)          |
| <b>Program Generated Revenue</b>            |                  |                  |                  |                  |
| 405120 - Build America Bonds (BABs) Subsidy | 1,275            | 1,274            | 1,280            | 0.47%            |
| 450010 - Contributions from Other Funds     | 36               | -                | -                | -                |
| <b>Program Generated Revenue Total</b>      | <b>1,311</b>     | <b>1,274</b>     | <b>1,280</b>     | <b>0.47%</b>     |
| <b>Net Cost</b>                             |                  |                  |                  |                  |
| Direct Cost Total                           | 1,094,316        | 1,101,829        | 1,094,663        | (0.65%)          |
| Charges by/to Other Departments Total       | 3,048,070        | 3,342,794        | 3,331,190        | (0.35%)          |
| Program Generated Revenue Total             | (1,311)          | (1,274)          | (1,280)          | 0.47%            |
| <b>Net Cost Total</b>                       | <b>4,141,075</b> | <b>4,443,350</b> | <b>4,424,574</b> | <b>(0.42%)</b>   |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Accountant                               | 1            | -         | -            | -         | -             | -         |
| Administrative Officer                   | 1            | -         | 1            | -         | 1             | -         |
| Director                                 | 1            | -         | 1            | -         | 1             | -         |
| Principal Admin Officer                  | 1            | -         | 1            | -         | 1             | -         |
| Senior Accountant                        | -            | -         | 1            | -         | 1             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>4</b>     | <b>-</b>  | <b>4</b>     | <b>-</b>  | <b>4</b>      | <b>-</b>  |



**Public Transportation**  
**Division Summary**  
**PTD Marketing & Customer Service**  
(Fund Center # 613000)

|  | 2014<br>Actuals | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|-----------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                 |                  |                  |                  |
| Salaries and Benefits                    | 382,089         | 415,790          | 379,808          | (8.65%)          |
| Supplies                                 | 392,711         | 400,000          | 400,000          | -                |
| Travel                                   | -               | -                | -                | -                |
| Contractual/Other Services               | 88,848          | 88,500           | 88,500           | -                |
| Equipment, Furnishings                   | 20              | -                | -                | -                |
| <b>Manageable Direct Cost Total</b>      | <b>863,668</b>  | <b>904,290</b>   | <b>868,308</b>   | <b>(3.98%)</b>   |
| Debt Service                             | -               | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>        | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>863,668</b>  | <b>904,290</b>   | <b>868,308</b>   | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                 |                  |                  |                  |
| Charges by/to Other Departments          | 24,414          | (43,024)         | (44,602)         | 3.67%            |
| <b>Function Cost Total</b>               | <b>888,083</b>  | <b>861,266</b>   | <b>823,706</b>   | <b>(4.36%)</b>   |
| <b>Program Generated Revenue by Fund</b> |                 |                  |                  |                  |
| Fund 101000 - Areawide General           | 877,133         | 966,000          | 966,000          | -                |
| <b>Program Generated Revenue Total</b>   | <b>877,133</b>  | <b>966,000</b>   | <b>966,000</b>   | <b>-</b>         |
| <b>Net Cost Total</b>                    | <b>10,950</b>   | <b>(104,734)</b> | <b>(142,294)</b> | <b>35.86%</b>    |
| <b>Position Summary as Budgeted</b>      |                 |                  |                  |                  |
| Full-Time                                | 5               | 5                | 5                | -                |
| <b>Position Total</b>                    | <b>5</b>        | <b>5</b>         | <b>5</b>         | <b>-</b>         |

**Public Transportation**  
**Division Detail**  
**PTD Marketing & Customer Service**  
(Fund Center # 613000)

|  | 2014<br>Actuals | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|-----------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                 |                  |                  |                  |
| Salaries and Benefits                    | 382,089         | 415,790          | 379,808          | (8.65%)          |
| Supplies                                 | 392,711         | 400,000          | 400,000          | -                |
| Travel                                   | -               | -                | -                | -                |
| Contractual/Other Services               | 88,848          | 88,500           | 88,500           | -                |
| Equipment, Furnishings                   | 20              | -                | -                | -                |
| <b>Manageable Direct Cost Total</b>      | <b>863,668</b>  | <b>904,290</b>   | <b>868,308</b>   | <b>(3.98%)</b>   |
| Debt Service                             | -               | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>        | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>863,668</b>  | <b>904,290</b>   | <b>868,308</b>   | <b>(3.98%)</b>   |
| <b>Intragovernmental Charges</b>         |                 |                  |                  |                  |
| Charges by/to Other Departments          | 24,414          | (43,024)         | (44,602)         | 3.67%            |
| <b>Program Generated Revenue</b>         |                 |                  |                  |                  |
| 406110 - Sale Of Publications            | 3,989           | 16,000           | 16,000           | -                |
| 406220 - Transit Advertising Fees        | 436,432         | 440,000          | 440,000          | -                |
| 406240 - Transit Token Sale              | 1               | -                | -                | -                |
| 406250 - Transit Bus Pass Sales          | 3,406           | 135,000          | 135,000          | -                |
| 406625 - Reimbursed Cost-NonGrant Funded | 422,197         | 375,000          | 375,000          | -                |
| 408550 - Cash Over & Short               | (3)             | -                | -                | -                |
| 408580 - Miscellaneous Revenues          | 11,111          | -                | -                | -                |
| <b>Program Generated Revenue Total</b>   | <b>877,133</b>  | <b>966,000</b>   | <b>966,000</b>   | <b>-</b>         |
| <b>Net Cost</b>                          |                 |                  |                  |                  |
| Direct Cost Total                        | 863,668         | 904,290          | 868,308          | (3.98%)          |
| Charges by/to Other Departments Total    | 24,414          | (43,024)         | (44,602)         | 3.67%            |
| Program Generated Revenue Total          | (877,133)       | (966,000)        | (966,000)        | -                |
| <b>Net Cost Total</b>                    | <b>10,950</b>   | <b>(104,734)</b> | <b>(142,294)</b> | <b>35.86%</b>    |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Junior Admin Officer                     | 1            | -         | 1            | -         | 1             | -         |
| Office Associate                         | 2            | -         | 2            | -         | 2             | -         |
| Principal Admin Officer                  | 2            | -         | 2            | -         | 2             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>5</b>     | <b>-</b>  | <b>5</b>     | <b>-</b>  | <b>5</b>      | <b>-</b>  |

**Public Transportation**  
**Division Summary**  
**PTD Operations & Maintenance**  
(Fund Center # 640000, 622000, 630000)

|  | 2014<br>Actuals   | 2015<br>Revised   | 2016<br>Approved  | 16 v 15<br>% Chg |
|--|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Category</b>           |                   |                   |                   |                  |
| Salaries and Benefits                    | 13,844,753        | 14,210,306        | 14,457,631        | 1.74%            |
| Supplies                                 | 2,875,080         | 2,783,000         | 2,441,056         | (12.29%)         |
| Travel                                   | 295               | -                 | -                 | -                |
| Contractual/Other Services               | 869,658           | 1,039,437         | 1,046,437         | 0.67%            |
| Equipment, Furnishings                   | 4,636             | -                 | -                 | -                |
| <b>Manageable Direct Cost Total</b>      | <b>17,594,422</b> | <b>18,032,743</b> | <b>17,945,124</b> | <b>(0.49%)</b>   |
| Debt Service                             | -                 | -                 | -                 | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>17,594,422</b> | <b>18,032,743</b> | <b>17,945,124</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                   |                   |                   |                  |
| Charges by/to Other Departments          | (2,166,859)       | (2,229,593)       | (2,209,163)       | (0.92%)          |
| <b>Function Cost Total</b>               | <b>15,427,563</b> | <b>15,803,150</b> | <b>15,735,961</b> | <b>(0.43%)</b>   |
| <b>Program Generated Revenue by Fund</b> |                   |                   |                   |                  |
| Fund 101000 - Areawide General           | 4,396,581         | 4,129,270         | 3,623,187         | (12.26%)         |
| <b>Program Generated Revenue Total</b>   | <b>4,396,581</b>  | <b>4,129,270</b>  | <b>3,623,187</b>  | <b>(12.26%)</b>  |
| <b>Net Cost Total</b>                    | <b>11,030,982</b> | <b>11,673,880</b> | <b>12,112,774</b> | <b>3.76%</b>     |
| <b>Position Summary as Budgeted</b>      |                   |                   |                   |                  |
| Full-Time                                | 133               | 134               | 136               | 1.49%            |
| <b>Position Total</b>                    | <b>133</b>        | <b>134</b>        | <b>136</b>        | <b>1.49%</b>     |

## Public Transportation

### Division Detail

#### PTD Operations & Maintenance

(Fund Center # 640000, 622000, 630000)

|  | 2014<br>Actuals   | 2015<br>Revised   | 2016<br>Approved  | 16 v 15<br>% Chg |
|--|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Category</b>           |                   |                   |                   |                  |
| Salaries and Benefits                    | 13,844,753        | 14,210,306        | 14,457,631        | 1.74%            |
| Supplies                                 | 2,875,080         | 2,783,000         | 2,441,056         | (12.29%)         |
| Travel                                   | 295               | -                 | -                 | -                |
| Contractual/Other Services               | 869,658           | 1,039,437         | 1,046,437         | 0.67%            |
| Equipment, Furnishings                   | 4,636             | -                 | -                 | -                |
| <b>Manageable Direct Cost Total</b>      | <b>17,594,422</b> | <b>18,032,743</b> | <b>17,945,124</b> | <b>(0.49%)</b>   |
| Debt Service                             | -                 | -                 | -                 | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>17,594,422</b> | <b>18,032,743</b> | <b>17,945,124</b> | <b>(0.49%)</b>   |
| <b>Intragovernmental Charges</b>         |                   |                   |                   |                  |
| Charges by/to Other Departments          | (2,166,859)       | (2,229,593)       | (2,209,163)       | (0.92%)          |
| <b>Program Generated Revenue</b>         |                   |                   |                   |                  |
| 406110 - Sale Of Publications            | 65                | -                 | -                 | -                |
| 406230 - Transit Spec Service Fees       | 7,347             | -                 | -                 | -                |
| 406240 - Transit Token Sale              | 19,375            | -                 | -                 | -                |
| 406250 - Transit Bus Pass Sales          | 2,336,016         | 2,247,187         | 1,743,187         | (22.43%)         |
| 406260 - Transit Fare Box Receipts       | 1,877,343         | 1,880,000         | 1,880,000         | -                |
| 406625 - Reimbursed Cost-NonGrant Funded | 30,503            | -                 | -                 | -                |
| 408380 - Prior Year Expense Recovery     | 5,328             | 2,083             | -                 | (100.00%)        |
| 408390 - Insurance Recoveries            | 64,596            | -                 | -                 | -                |
| 460070 - MOA Property Sales              | 56,008            | -                 | -                 | -                |
| <b>Program Generated Revenue Total</b>   | <b>4,396,581</b>  | <b>4,129,270</b>  | <b>3,623,187</b>  | <b>(12.26%)</b>  |
| <b>Net Cost</b>                          |                   |                   |                   |                  |
| Direct Cost Total                        | 17,594,422        | 18,032,743        | 17,945,124        | (0.49%)          |
| Charges by/to Other Departments Total    | (2,166,859)       | (2,229,593)       | (2,209,163)       | (0.92%)          |
| Program Generated Revenue Total          | (4,396,581)       | (4,129,270)       | (3,623,187)       | (12.26%)         |
| <b>Net Cost Total</b>                    | <b>11,030,982</b> | <b>11,673,880</b> | <b>12,112,774</b> | <b>3.76%</b>     |

#### Position Detail as Budgeted

|                           | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|---------------------------|--------------|-----------|--------------|-----------|---------------|-----------|
|                           | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Body Repair Tech II       | 3            | -         | 3            | -         | 3             | -         |
| Bus Operator              | 85           | -         | 86           | -         | 88            | -         |
| Bus Operator Trainee      | 8            | -         | 8            | -         | 8             | -         |
| Equipment Service Tech I  | 3            | -         | 3            | -         | 3             | -         |
| Equipment Service Tech II | 4            | -         | 4            | -         | 4             | -         |
| Equipment Technician      | 6            | -         | 6            | -         | 6             | -         |
| Expeditor                 | 1            | -         | 1            | -         | 1             | -         |
| General Foreman           | 1            | -         | -            | -         | -             | -         |
| Hostler                   | 5            | -         | 5            | -         | 5             | -         |

**Position Detail as Budgeted**

|  | 2014 Revised     |                  | 2015 Revised     |                  | 2016 Approved    |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
|  | <u>Full Time</u> | <u>Part Time</u> | <u>Full Time</u> | <u>Part Time</u> | <u>Full Time</u> | <u>Part Time</u> |
| Lead Equipment Technician                | 3                | -                | 3                | -                | 3                | -                |
| Maintenance Supervisor                   | 1                | -                | 1                | -                | 1                | -                |
| Maintenance Worker I                     | 2                | -                | 2                | -                | 2                | -                |
| Maintenance Worker II                    | 1                | -                | 1                | -                | 1                | -                |
| Operations & Maint Supt                  | 1                | -                | -                | -                | -                | -                |
| Operations Supervisor                    | 4                | -                | 4                | -                | 4                | -                |
| Parts Warehouse II                       | 2                | -                | 2                | -                | 2                | -                |
| Superintendent                           | -                | -                | 2                | -                | 2                | -                |
| Transit Shift Supervisor                 | 3                | -                | 3                | -                | 3                | -                |
| <b>Position Detail as Budgeted Total</b> | <b>133</b>       | <b>-</b>         | <b>134</b>       | <b>-</b>         | <b>136</b>       | <b>-</b>         |

**Public Transportation**  
**Division Summary**  
**PTD Program Planning**  
(Fund Center # 614000, 615000)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 149,916          | 159,113          | 158,091          | (0.64%)          |
| Supplies                                 | 436,499          | 560,000          | 560,000          | -                |
| Travel                                   | -                | -                | -                | -                |
| Contractual/Other Services               | 2,594,836        | 2,740,353        | 2,740,353        | -                |
| <b>Manageable Direct Cost Total</b>      | <b>3,181,251</b> | <b>3,459,466</b> | <b>3,458,444</b> | <b>(0.03%)</b>   |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>3,181,251</b> | <b>3,459,466</b> | <b>3,458,444</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | 9,083            | (45,548)         | (44,812)         | (1.62%)          |
| <b>Function Cost Total</b>               | <b>3,190,333</b> | <b>3,413,918</b> | <b>3,413,632</b> | <b>(0.01%)</b>   |
| <b>Program Generated Revenue by Fund</b> |                  |                  |                  |                  |
| Fund 101000 - Areawide General           | 6,247            | -                | -                | -                |
| <b>Program Generated Revenue Total</b>   | <b>6,247</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Net Cost Total</b>                    | <b>3,184,086</b> | <b>3,413,918</b> | <b>3,413,632</b> | <b>(0.01%)</b>   |

**Position Summary as Budgeted**

|                       |          |          |          |          |
|-----------------------|----------|----------|----------|----------|
| Full-Time             | 2        | 2        | 2        | -        |
| <b>Position Total</b> | <b>2</b> | <b>2</b> | <b>2</b> | <b>-</b> |

**Public Transportation  
Division Detail  
PTD Program Planning  
(Fund Center # 614000, 615000)**

|   | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|---|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                  |                  |                  |                  |
| Salaries and Benefits                   | 149,916          | 159,113          | 158,091          | (0.64%)          |
| Supplies                                | 436,499          | 560,000          | 560,000          | -                |
| Travel                                  | -                | -                | -                | -                |
| Contractual/Other Services              | 2,594,836        | 2,740,353        | 2,740,353        | -                |
| <b>Manageable Direct Cost Total</b>     | <b>3,181,251</b> | <b>3,459,466</b> | <b>3,458,444</b> | <b>(0.03%)</b>   |
| Debt Service                            | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b> | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                | <b>3,181,251</b> | <b>3,459,466</b> | <b>3,458,444</b> | <b>(0.03%)</b>   |
| <b>Intragovernmental Charges</b>        |                  |                  |                  |                  |
| Charges by/to Other Departments         | 9,083            | (45,548)         | (44,812)         | (1.62%)          |
| <b>Program Generated Revenue</b>        |                  |                  |                  |                  |
| 408390 - Insurance Recoveries           | 6,245            | -                | -                | -                |
| 460070 - MOA Property Sales             | 2                | -                | -                | -                |
| <b>Program Generated Revenue Total</b>  | <b>6,247</b>     | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Net Cost</b>                         |                  |                  |                  |                  |
| Direct Cost Total                       | 3,181,251        | 3,459,466        | 3,458,444        | (0.03%)          |
| Charges by/to Other Departments Total   | 9,083            | (45,548)         | (44,812)         | (1.62%)          |
| Program Generated Revenue Total         | (6,247)          | -                | -                | -                |
| <b>Net Cost Total</b>                   | <b>3,184,086</b> | <b>3,413,918</b> | <b>3,413,632</b> | <b>(0.01%)</b>   |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Administrative Officer                   | 1            | -         | 1            | -         | 1             | -         |
| Senior Planner                           | 1            | -         | 1            | -         | 1             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>2</b>     | <b>-</b>  | <b>2</b>     | <b>-</b>  | <b>2</b>      | <b>-</b>  |

**Public Transportation  
Operating Grant and Alternative Funded Programs**

| Program   | Fund Center | Award Amount | Amount Expended in 2015 | Expected Expenditures in 2016 | Expected Balance at End of 2016 | Personnel<br>FT PT T | Program<br>Expiration |
|---|-------------|--------------|-------------------------|-------------------------------|---------------------------------|----------------------|-----------------------|
| <b>Program Planning Division</b>  |             |              |                         |                               |                                 |                      |                       |
| <b>TRANSIT SECTION 5303 - FTA TRANSIT PLANNING</b>  |             |              |                         |                               |                                 |                      |                       |
| (State Grant - Revenue Pass Thru)   | 614000      | 772,105      | 334,000                 | 438,105                       | -                               | 2 - -                | Dec-15                |
| - Provide partial funding for Public Transportation planning function.  |             | 325,000      | -                       | -                             | 325,000                         | 2 - -                | Dec-16                |
| <b>Transportation Operation and Maintenance Division</b>  |             |              |                         |                               |                                 |                      |                       |
| <b>SENIOR TRANSPORTATION (ALASKA COMMISSION ON AGING)</b>   |             |              |                         |                               |                                 |                      |                       |
| (State Grant - Direct)  | 615000      | 661,192      | 661,192                 | -                             | -                               | - - -                | Jun-15                |
| - Provide senior transportation services  |             | 635,628      | 304,340                 | 331,288                       | -                               | - - -                | Jun-16                |
| <b>Transit Section 5307 - Transit Operating Assistance</b>  |             |              |                         |                               |                                 |                      |                       |
| (Federal Grant)   | 615000      | 500,000      | 500,000                 | -                             | -                               | 3 - -                | Dec-15                |
| - Provide funds to assist public transportation operations for seniors and disabled patrons.                                  |             | 500,000      | -                       | 500,000                       | -                               | 3 - -                | Dec-16                |
| - Provide funds for fleet maintenance   | 630000      | 2,849,000    | 2,849,000               | -                             | -                               | - - -                | Dec-15                |
| - Provide funds for fleet maintenance   |             | 2,849,000    | -                       | 2,849,000                     | -                               | - - -                | Dec-16                |
| - Provide funds for fleet maintenance   |             |              |                         |                               |                                 |                      |                       |
| - Provide funds for Mechanic position   | 640000      | 100,000      | -                       | -                             | 100,000                         | 3 1 -                | Dec-15                |
| - Provide funds for Mechanic position   |             | 100,000      | 100,000                 | -                             | -                               | 3 1 -                | Dec-16                |
| - Provide funds for facilities maintenance  | 640000      | 336,000      | 336,000                 | -                             | -                               | 3 1 -                | Dec-15                |
| - Provide funds for facilities maintenance  |             | 336,000      | -                       | 336,000                       | -                               | 3 1 -                | Dec-16                |
| <b>Transit New Freedom Program - FTA</b>  |             |              |                         |                               |                                 |                      |                       |
| (Federal Grant)   | 615000      | 97,196       | 97,196                  | -                             | -                               | 1 - -                | Dec-15                |
| -Coordination of ADA transportation services  |             |              | -                       | -                             | -                               | - - -                | Dec-16                |
| <b>FTA 5310 ADA Assistance</b>  |             |              |                         |                               |                                 |                      |                       |
| (Federal Grant / State Pass Thru)   | 615000      | 178,336      | 100,000                 | -                             | 78,336                          | - - -                | Dec-15                |
| -AnchorRIDES Trips  |             | 166,453      | -                       | -                             | 166,453                         | - - -                | Dec-16                |
| <b>Marketing and Customer Service Division</b>  |             |              |                         |                               |                                 |                      |                       |
| <b>Ridesharing</b>  |             |              |                         |                               |                                 |                      |                       |
| (State Grant - Revenue Pass Thru)   | 613000      | 343,892      | 300,000                 | -                             | 43,892                          | 1 - -                | Dec-15                |
| - Promote carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act. |             | 350,000      | -                       | 340,000                       | 10,000                          | 1 - -                | Dec-16                |
| <b>Transit Marketing</b>  |             |              |                         |                               |                                 |                      |                       |
| (State Grant - Revenue Pass Thru)   | 613000      | 527,947      | 400,000                 | -                             | 127,947                         | 2 - -                | Dec-15                |
| - Develop and implement marketing programs to reduce single-occupant vehicle travel.  |             | 530,000      | -                       | 500,000                       | 30,000                          | 2 - -                | Dec-16                |
| <b>Total Grant and Alternative Operating Funding for Department</b>   |             |              | <b>5,981,728</b>        | <b>5,294,393</b>              | <b>881,628</b>                  | <b>9 1 -</b>         |                       |
| <b>Total General Government Operating Direct Cost for Department</b>  |             |              |                         |                               | <b>23,366,540</b>               | <b>147 - -</b>       |                       |
| <b>Total Operating Budget for Department</b>  |             |              |                         |                               | <b>28,660,933</b>               | <b>156 1 -</b>       |                       |



*Anchorage: Performance. Value. Results*

## Public Transportation Department

*Anchorage: Performance. Value. Results.*

### Mission

Serve Anchorage residents and visitors by providing public transportation that emphasizes quality, safety, cost effectiveness, and economic vitality.

### Core Services

- People Mover fixed route buses
- Share-a-Ride carpool and vanpool service
- AnchorRIDES service

### Accomplishment Goals

- Provide public transportation services which are safe, convenient, accessible and reliable
- Provide cost effective service
- Increase ridership

### Performance Measures

Progress in achieving goals shall be measured by

- Percent of trips that are on-time, total number of trips with insufficient capacity, and total number of passengers by-passed due to full trips. AnchorRIDES denials are those trips unable to be provided due to capacity issues.
- Local taxpayer cost per passenger trip, adjusted for CPI/U
- Percent change in system ridership

**Measure #1: Percent of trips that are on-time, and the number of trips with insufficient capacity including total passengers by-passed due to full trips or those AnchorRIDES trips unable to be provided due to insufficient capacity.**

|  | Total 2013                       | Total 2014                            | Q1 2015                            | Q2 2015                           |
|--|----------------------------------|---------------------------------------|------------------------------------|-----------------------------------|
| <b>PEOPLE MOVER</b>                        |                                  |                                       |                                    |                                   |
| % of trips on time*                        | 78.9%                            | 84.8%                                 | 89.7%                              | 89.3%                             |
| Number of trips with insufficient capacity | 12                               | 18                                    | 1                                  | 2                                 |
| Number of passengers bypassed              | 58 of<br>3,986,877<br>Passengers | 117 out of<br>3,860,714<br>Passengers | 22 out of<br>936,161<br>Passengers | 7 out of<br>936,078<br>Passengers |
| <b>ANCHORRIDES</b>                         |                                  |                                       |                                    |                                   |
| % of trips on time **                      | 89.4%                            | 90.0%                                 | 90.7%                              | 91.9%                             |
| System Trip Denials (capacity)             | 522                              | 1032                                  | 110                                | 41                                |
| ADA Trip Denials (capacity)                | 215                              | 81                                    | 14                                 | 0                                 |
|  |                                  |                                       |                                    |                                   |
| Note Reference #                           |                                  |                                       | 3                                  |                                   |

\* On-Time = Trips within 5 minutes of scheduled time. Trips are delayed due to weather, construction, detours, and/or accidents.

\*\* Trips performed within a 15 minute window after the negotiated pick up time.

Note 3: Lower than average snowfall for winter months resulted in favorable driving conditions and good on-time performance.

**Measure #2: Cost per passenger, adjusted for CPI/U**

|   | 2013         | 2014         | Q1 2015     | Q2 2015     |
|---|--------------|--------------|-------------|-------------|
| CPI/U*                                  | 212.381      | 214.777      | 216.833     | 216.833     |
| <b>PEOPLE MOVER</b>                     |              |              |             |             |
| Passenger trips                         | 3,986,877    | 3,860,714    | 936,161     | 936,078     |
| Annual Local Tax Supported Expenditures | \$15,591,464 | \$17,621,640 | \$4,328,588 | \$4,062,930 |
| Cost per Trip                           | \$3.91       | \$4.57       | \$4.62      | \$4.34      |
| Adjusted Cost per Trip for CPI^         | \$3.79       | \$4.39       | \$4.39      | \$4.12      |
|   |              |              |             |             |
| <b>AnchorRIDES</b>                      |              |              |             |             |
| Passenger trips                         | 177,646      | 163,002      | 42,161      | 41,089      |
| Annual Local Tax Supported Expenditures | \$3,338,643  | \$3,025,408  | \$684,750   | \$959,527   |
| Cost per Trip                           | \$18.79      | \$18.63      | \$16.24     | \$23.35     |
| Adjusted Cost per Trip^                 | \$18.22      | \$17.86      | \$15.42     | \$22.17     |
|   |              |              |             |             |
| <b>VANPOOL</b>                          |              |              |             |             |
| Passenger trips                         | 256,221      | 239,639      | 58,213      | 56,918      |
| Annual Tax Supported Expenditures       | \$0          | \$0.0        | \$0.00      | \$0.00      |
| Adjusted Cost per Passenger             | N/A          | N/A          | N/A         | N/A         |
| Note Reference #                        | **           |              |             |             |

\* Consumer Price Index All-Urban Consumers (CPI/U) for Anchorage, AK is obtained from: [http://www.bls.gov/eag/eag.ak\\_anchorage\\_msa.htm](http://www.bls.gov/eag/eag.ak_anchorage_msa.htm). The most recent CPI/U is used when the current quarter's CPI/U is not yet available.

\*\*Adjusted Cost per Trip is the CPI-adjusted cost per trip indexed to CY 2012 price-levels

## Customer Services/AnchorRIDES Division Public Transportation Department

*Anchorage: Performance. Value. Results.*

### Purpose

Provide information about and support of riding the various public transportation choices, enabling and ensuring equitable access to the systems.

### Direct Services

- Public information and education campaigns to inform the public about fares, schedules, routes, special events, lost and found, complaints, passenger ID's and the many benefits of utilizing the public transportation system
- Conduct in-person assessments of AnchorRIDES applicants to determine ability to ride People Mover buses
- Travel training of customers to use People Mover buses
- Program coordination and contract management of complementary paratransit service and other coordinated transportation activities
- Distribution and sales of various public transportation fares

### Accomplishment Goals

- Expand access to People Mover fare sales using new and existing technology.
- Increase the number of agencies participating in coordinated transportation by purchasing AnchorRIDES trips.

### Performance Measures

- Percent of AnchorRIDES trips provided from non-municipal funds including Medicaid, Anchorage School District, Federal Transit Administration grants, and State of Alaska operating budgets and grants.

#### **Measure #3: Percent of AnchorRIDES trips funded by non-MOA sources**

|   | Total<br>2013 | Total<br>2014 | Q1<br>2015 | Q2<br>2015 |
|---|---------------|---------------|------------|------------|
| Total AnchorRIDES Trips   | 175,263       | 163,002       | 42,161     | 41,089     |
| Trips funded by M.O.A.  | 111,422       | 101,642       | 28,249     | 27,153     |
| % funded by Non-MOA sources<br>(Medicaid, Anchorage School<br>District, Federal Transit<br>Administration grants, and State<br>of Alaska operating budgets and<br>grants) | 36%           | 38%           | 33%        | 34%        |
| Note Reference #  | 1             | 1             |            |            |

1: Trips funded by the MOA include ADA, Senior trips above the NTS senior grant, and Eagle River Connect. This measure is targeted at operating AnchorRIDES as a brokerage and encouraging other organizations to participate in coordinated efforts including the purchase of trips. Non-MOA trips include Medicaid Waiver, ASD Title 1/CIT, Senior NTS and Anchorage Neighborhood Health Center Patient Shuttle.

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**Marketing/Share-a-Ride Division**  
**Public Transportation Department**

*Anchorage: Performance. Value. Results.*

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**\*\*\*\*\*PRIMARILY GRANT FUNDED PROGRAMS\*\*\*\*\***

**Purpose**

Provide information about and support of riding various People Mover transportation options including carpooling and vanpooling between Anchorage and the Matanuska-Susitna Borough; improve the economic vitality of Anchorage and the Mat-Su Valley by assisting with workforce delivery with the support of Employer Transportation Coordinators; and improve air quality by promoting alternatives to driving alone.

**Direct Services**

- Marketing campaigns
- Program coordination and contract management of vanpool services
- Share-a-Ride carpool matching services
- Contract management of transit advertising

**Accomplishment Goals**

- Increase the number of participants using vanpool services

**Performance Measures**

Progress in achieving goals shall be measured by:

- A 2% increase in number of vanpool participants
- Transit advertising revenue to be \$402,000 annually

|   |
|---|
| <b>Measure #4: Percent change in number of vanpool participants</b> |
|---|

|  | Total<br>2013 | Total<br>2014 | Q1<br>2015 | Q2<br>2015 |
|--|---------------|---------------|------------|------------|
| Vanpool<br>Participants                      | 972           | 840           | 823        | 754        |
| % change over<br>prior year (same<br>period) | -2%           | -11.8%        | -4.7%      | -11.3%     |
| Note Reference #                             |               | 1,2,3         |            | 4          |

Comments/Notes for 2014:

Note 1. Vanpool contractor (vRide) took over ride-matching responsibilities and is still importing current participant information.

Note 2 Vanpool contractor (vRide) took over ride-matching responsibilities and is still importing current participant information through the second quarter.

Note 3 Vanpool contractor (vRide) completed importing current participant info during third quarter

Comments/Notes for 2015:

Note 4 Vanpool contractor (vRide) noted that vanpool ridership usually sees a dip during summer

**Measure #5: Percent change in advertising revenues received by the Municipality**

| Description                            | Total Budgeted | % of Budget Realized | Q1          | Q2           | Q3          | Q4           | Total        |
|--|----------------|----------------------|-------------|--------------|-------------|--------------|--------------|
| 2015                                   | \$440,000      | 22.75%               | \$65,009.50 | \$100,122.50 |             |              |              |
| % change over prior year (same period) |                |                      | 66.76%      | -52.87%      |             |              |              |
| 2014                                   | \$402,000      | 108.56%              | \$43,400.50 | \$189,366.00 | \$92,167.50 | \$111,497.75 | \$436,431.75 |
| % change over prior year (same period) |                |                      | 4.3%        | 31.3%        | 82.3%       | -12.4%       | 20%          |
| 2013                                   | \$402,000      | 90.44%               | \$41,515.50 | \$144,170.00 | \$50,550.50 | \$127,348.25 | \$363,584.25 |
| % change over prior year (same period) |                |                      | -22%        | 16%          | -59%        | 37%          | -5%          |
| Note Reference#                        |                | 1                    |             |              |             |              |              |
|  |                |                      |             |              |             |              |              |

Comments/Notes:

Note 1. Above is representative of payments received, not value of placements.

Note 2. Payments reflect 1.5 bus wraps and a substantial State of Alaska buy.

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**Planning and Scheduling Division**  
**Public Transportation Department**  
*Anchorage: Performance. Value. Results.*

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**\*\*\*\*\*PRIMARILY GRANT FUNDED PROGRAMS\*\*\*\*\***

**Purpose**

Develop transportation improvement plans and programs by developing innovative programs and improved strategies to reduce bus travel times, and continued support and research of possible solutions to congestion.

**Direct Services**

- Perform passenger surveys and transportation studies as required by granting agencies, local government and other agencies or to assess service needs of the public
- Develop programs, plans and strategies that enhance the quality of public transportation and its benefits to the community
- Coordinate service change activities throughout the department and external agencies

**Accomplishment Goals**

- Provide safe and accessible bus stops
- Ensure effective and efficient bus route planning and scheduling

**Performance Measures**

Progress in achieving goals shall be measured by:

- Percent of bus stops meeting ADA standards
- Percent change in People Mover system productivity (measured by ridership per timetable hour of service)

|  |  |  |  |  |
|--|--|--|--|--|
| <b>Measure #6: Percent of bus stops meeting ADA standards.</b> |  |  |  |  |
|--|--|--|--|--|

|                         | 12/31/2012 | 12/31/2013 | 12/31/2014 | 12/31/2015 |
|-------------------------|------------|------------|------------|------------|
| # of Bus Stops          | 1087       | 1082       | 1078       |            |
| # meeting ADA Standards | 848        | 805        | 800        |            |
| % meeting ADA Standards | 78%        | 74%        | 74%        |            |
| Note Reference #        |            | 1          |            |            |

1. Bus stop database is in the process of being updated and verified. Adjustments will be reported at a later date. Changes to bus routes can influence % of bus stops meeting ADA Stds.

|  |
|--|
| <b>Measure #7: Percent change in People Mover productivity (measured by riders per timetable revenue hour.</b> |
|--|

|  | 2013         | 2014         | Q1 2015      | Q2 2015      |
|--|--------------|--------------|--------------|--------------|
| People Mover Passengers per timetable revenue hour | <b>32.33</b> | <b>31.63</b> | <b>30.12</b> | <b>29.74</b> |
| % change from prior year (same period)             | -3.3%        | -0.64%       | -4.7%        | -5.3%        |
| Note Reference #                                   | 1            | 2            |              |              |

### FREQUENCY

| ROUTE                   | PEAK/OFF PEAK   | 1/15  | 2/15  | 3/15  | 4/15  | 5/15  | 6/15  |
|-------------------------|-----------------|-------|-------|-------|-------|-------|-------|
| 1-Crosstown             | :60/:60         | 26.60 | 28.73 | 27.73 | 28.81 | 26.29 | 25.84 |
| 2-Lake Otis             | :30/:60         | 27.26 | 29.57 | 31.36 | 30.24 | 29.82 | 30.98 |
| 3 - Northern Lights     | :30/:30         | 27.18 | 30.06 | 30.00 | 30.38 | 26.43 | 35.59 |
| 7 – Spenard             | :30/:30         | 27.30 | 29.57 | 30.50 | 30.43 | 30.60 | 30.78 |
| 8 – Northway            | :30/:60         | 29.81 | 32.93 | 31.04 | 30.28 | 29.10 | 28.06 |
| 9 – Arctic              | :30/:30         | 29.78 | 31.89 | 32.50 | 31.57 | 34.54 | 33.60 |
| 13 – University         | :30/:60         | 20.07 | 21.70 | 21.84 | 21.25 | 18.46 | 17.64 |
| 14 – Gov't Hill         | :60/:60         | 34.56 | 31.05 | 31.75 | 33.68 | 32.81 | 30.70 |
| 15 - 15th Ave           | :30/:30         | 31.75 | 34.79 | 34.71 | 34.64 | 36.06 | 34.45 |
| 36 - 36th Ave           | :30/:60         | 19.67 | 21.73 | 22.23 | 24.04 | 20.74 | 20.88 |
| 45 - Mountain View      | :20/:30         | 46.20 | 49.12 | 47.49 | 45.61 | 41.77 | 39.69 |
| 60 - Old Seward         | :30/:60         | 24.32 | 25.89 | 26.19 | 26.15 | 24.92 | 26.25 |
| 75 – Tudor              | :30/:60         | 31.44 | 33.50 | 35.10 | 36.35 | 35.10 | 34.66 |
| 102 - E. R. Park & Ride | PEAK HOURS ONLY | 17.42 | 16.97 | 16.38 | 16.45 | 15.19 | 15.33 |
| System                  |                 | 31.44 | 31.15 | 31.26 | 31.14 | 29.55 | 29.03 |
| Note Reference #        |                 |       |       |       |       |       |       |



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**Administration Division**  
**Public Transportation Department**

*Anchorage: Performance. Value. Results.*

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**Purpose**

Implement fiscal policies, procedures and practices that are both efficient and effective in the collection and expenditure of public funds, to provide complete accountability of all assets and to maintain the human resource controls and data processing support needed to comply with internal and external requirements.

**Direct Services**

- Preparation and administration of capital and operating budgets and application for and administration of federal and state grants
- Maintenance of current inventories and property records and replacement plans
- Collection and computations of employee time and attendance information for payment of wages to employees of the department
- Development of IT Plan and execution of the plan to provide replacements, upgrades, and new acquisitions of software and hardware
- Collection, accounting and fiscal management of transit revenues
- Support development of fiscal management of service and other contracts

**Accomplishment Goals**

- Install and maintain hardware and application providing automated operating systems to most efficiently and effectively meet the needs of transit customers.

**Performance Measures**

Progress in achieving goals shall be measured by:

- Percentage of time, operating systems are available to transit customers without failure.

***Deleted PM #8: because IT should be tracking it and does not report it.  
LW... April 27, '15***

## Operations & Maintenance Division Public Transportation Department

*Anchorage: Performance. Value. Results.*

### Purpose

Operate and maintain a safe, reliable bus fleet with trained, professional bus operators.

### Direct Services

- Vehicle maintenance for People Mover fleet
- Train, dispatch and manage People Mover Bus Operators
- Safety and security of public transportation employees and customers

### Accomplishment Goals

- Ensure People Mover buses are operated in a safe and reliable manner.
- Ensure People Mover buses are maintained in a safe and reliable condition.

### Performance Measures

Progress in achieving goals shall be measured by:

- Actual miles between major mechanical system failures (when a vehicle cannot complete a scheduled trip)
- Preventable accidents per 100,000 vehicle miles traveled

#### **Measure #9: Actual miles between major mechanical system failures (when a vehicle cannot complete a scheduled trip)**

|                         | 2011      | 2012      | 2013      | 2014      | 2015 |
|-------------------------|-----------|-----------|-----------|-----------|------|
| Fleet Miles             | 2,131,576 | 2,126,842 | 2,160,907 | 2,160,336 |      |
| Safety/Major Mechanical | 65        | 76        | 71        | 172       |      |
| Miles between           | 32,793    | 27,985    | 30,435    | 12,560    |      |

Major mechanical failures are computed during preparation of the annual NTD report and will be available during the 2<sup>nd</sup> quarter of the calendar year.

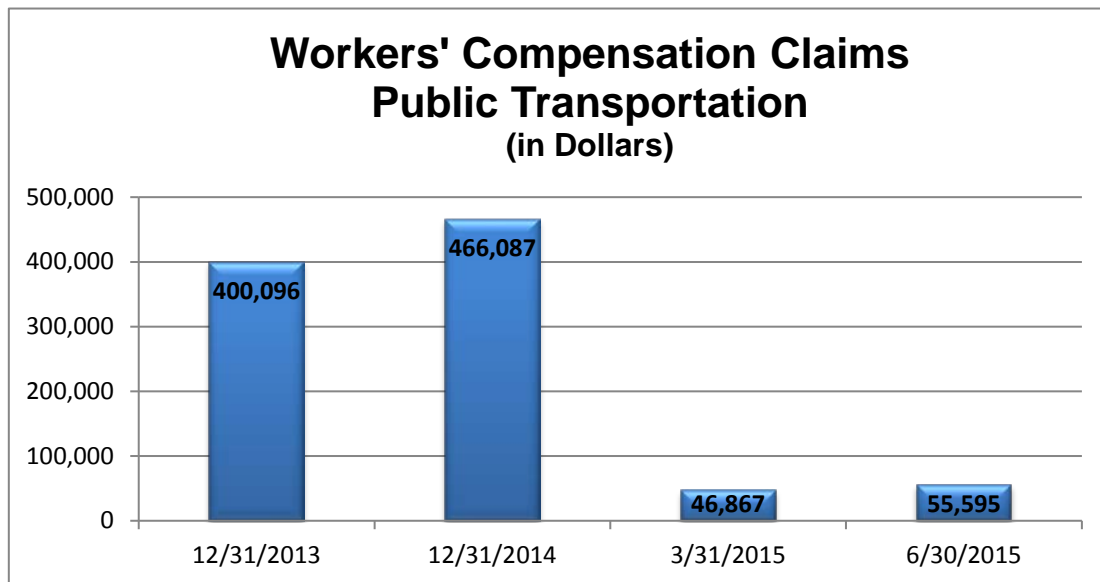
#### **Measure #10: Preventable accidents per 100,000 vehicle miles traveled.**

|   | Total 2013  | Total 2014  | Q1 2015     | Q2 2015     | Q3 2015 | Q4 2014 |
|---|-------------|-------------|-------------|-------------|---------|---------|
| Fleet Miles                             | 2,163,177   | 2,160,245   | 534,516     | 547,475     |         |         |
| Preventable Accidents                   | 20          | 31          | 5           | 1           |         |         |
| Preventable Accidents per 100,000 miles | <b>0.92</b> | <b>1.44</b> | <b>0.94</b> | <b>0.18</b> |         |         |
| Note Reference #                        |             |             |             |             |         |         |

**PVR Measure WC: Managing Workers' Compensation Claims**

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.



Assembly Ordinance 2015-112 (S) as Amended reorganizes the Public Works Department into the following four departments:

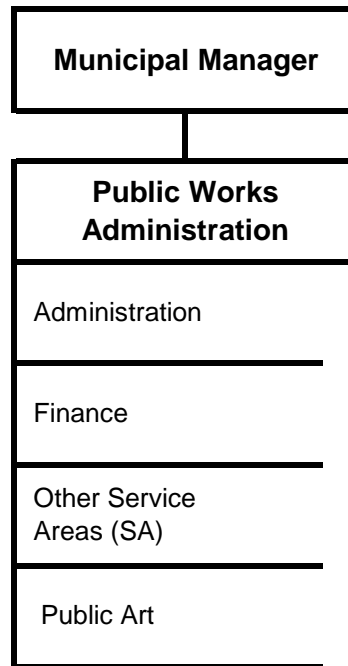
- Maintenance & Operations
- Project Management & Engineering
- Public Works Administration
- Traffic

## Public Works

### Reconciliation from 2015 Revised Budget to 2016 Approved Budget

|  | Direct Costs       | Positions  |          |           |
|--|--------------------|------------|----------|-----------|
|  |                    | FT         | PT       | Seas/T    |
| <b>2015 Revised Budget</b>   | 109,913,563        | 239        | 2        | 20        |
| <b>2015 One-Time Requirements</b>  |                    |            |          |           |
| - Remove ONE-TIME Increase revenue from grants to purchase traffic data equipment.   | (25,000)           | -          | -        | -         |
| - Remove ONE-TIME Voter Approved Bond O&M - Maintenance and Operations Division - Annual (25yr) contribution of \$340K to reserve for roofs re 2008 Proposition 1, AO 2008-20(S), Public Facilities Major Roof Repair (including Libraries, Sullivan Arena and Existing Museum) including up to \$340K Capital Reserve | (340,000)          | -          | -        | -         |
| <b>Transfers (to)/from Other Agencies</b>  |                    |            |          |           |
| - Hotel/Motel Tax Contribution   | 576                | -          | -        | -         |
| <b>Debt Service Changes</b>  |                    |            |          |           |
| - General Obligation bonds   | 1,514,358          | -          | -        | -         |
| - TANS   | 2,690              | -          | -        | -         |
| - Interest on interfund loan for energy efficient roadway light fixtures - last payment is December 2015   | (46,105)           | -          | -        | -         |
| <b>Changes in Existing Programs/Funding for 2016</b>   |                    |            |          |           |
| - Salary and benefits adjustments  | 262,668            | (1)        | -        | 1         |
| <b>2016 Continuation Level</b>   | <b>111,282,750</b> | <b>238</b> | <b>2</b> | <b>21</b> |
| <b>Transfers (to)/from Other Agencies</b>  |                    |            |          |           |
| - 2016 Reorganization - to Maintenance & Operations Department: labor and non-labor per AO 2015-112 (S) as Amended   | (87,862,031)       | (154)      | (1)      | (14)      |
| - 2016 Reorganization - to Project Management & Engineering Department: labor and non-labor, per AO 2015-112 (S) as Amended  | (6,689,070)        | (39)       | (1)      | (3)       |
| - 2016 Reorganization - to Public Works Administration Department: labor and non-labor, per AO 2015-112 (S) as Amended   | (11,847,076)       | (19)       | -        | -         |
| - 2016 Reorganization - to Traffic Department: labor and non-labor, per AO 2015-112 (S) as Amended   | (4,884,573)        | (26)       | -        | (4)       |
| <b>2016 Approved Budget</b>  | <b>-</b>           | <b>-</b>   | <b>-</b> | <b>-</b>  |

# Public Works Administration



## Public Works Administration

### Description

Public Works mission is to ensure the integrity and reliability of the Municipality of Anchorage's infrastructure.

### Department Services

The Public Works Administration Department is responsible for performing essential support tasks for administration of projects, personnel, finance, and budget issues. The Department is also the home of the Curator of Art for Public Spaces, and management of the 1% for Art Program. Department staff manages the Capital Improvements Program, the Adopt-a-Road Program, and Limited Road Service Areas (LRSA).

### Department Goals that Contribute to Achieving the Mayor's Mission:



**Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage**

- Reduce capital projects construction contracts with change orders.

## Public Works Administration Department Summary

|                                     | 2014<br>Actuals   | 2015<br>Revised   | 2016<br>Approved  | 16 v 15<br>% Chg |
|-------------------------------------|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Division</b>      |                   |                   |                   |                  |
| PW Administration                   | 1,943,836         | 2,074,978         | 1,693,198         | (18.40%)         |
| PW Other Service Areas              | 9,652,841         | 9,867,591         | 9,886,204         | 0.19%            |
| <b>Direct Cost Total</b>            | <b>11,596,677</b> | <b>11,942,569</b> | <b>11,579,402</b> | <b>(3.04%)</b>   |
| <b>Intragovernmental Charges</b>    |                   |                   |                   |                  |
| Charges by/to Other Departments     | (1,366,882)       | (1,616,196)       | (1,235,538)       | (23.55%)         |
| <b>Function Cost Total</b>          | <b>10,229,795</b> | <b>10,326,373</b> | <b>10,343,864</b> | <b>0.17%</b>     |
| Program Generated Revenue           | (209,734)         | (86,600)          | (86,600)          | -                |
| <b>Net Cost Total</b>               | <b>10,020,061</b> | <b>10,239,773</b> | <b>10,257,264</b> | <b>0.17%</b>     |
| <b>Direct Cost by Category</b>      |                   |                   |                   |                  |
| Salaries and Benefits               | 2,298,465         | 2,520,789         | 2,157,622         | (14.41%)         |
| Supplies                            | 470,610           | 178,860           | 178,860           | -                |
| Travel                              | -                 | -                 | -                 | -                |
| Contractual/Other Services          | 8,824,872         | 9,236,920         | 9,236,920         | -                |
| Debt Service                        | -                 | -                 | -                 | -                |
| Equipment, Furnishings              | 2,730             | 6,000             | 6,000             | -                |
| <b>Direct Cost Total</b>            | <b>11,596,677</b> | <b>11,942,569</b> | <b>11,579,402</b> | <b>(3.04%)</b>   |
| <b>Position Summary as Budgeted</b> |                   |                   |                   |                  |
| Full-Time                           | 21                | 20                | 17                | (15.00%)         |
| Part-Time                           | -                 | -                 | -                 | -                |
| <b>Position Total</b>               | <b>21</b>         | <b>20</b>         | <b>17</b>         | <b>(15.00%)</b>  |



**Public Works Administration  
Reconciliation from 2015 Revised Budget to 2016 Approved Budget**

|   | Direct Costs      | Positions |          |          |
|---|-------------------|-----------|----------|----------|
|   |                   | FT        | PT       | Seas/T   |
| <b>2016 Continuation Level</b>  | -                 | -         | -        | -        |
| <b>Transfers (to)/from Other Agencies</b>   |                   |           |          |          |
| - 2016 Reorganization - from Public Works Department: labor and non-labor, per AO 2015-112 (S) as Amended | 11,847,076        | 19        | -        | -        |
| - 2016 Reorganization - Eliminate Director position not needed  | (173,330)         | (1)       | -        | -        |
| <b>2016 Proposed Budget Changes</b>   |                   |           |          |          |
| - Eliminate Accounting Clerk III in PW Administration reducing administrative support to PW divisions     | (94,344)          | (1)       | -        | -        |
| <b>2016 Approved Budget</b>   | <b>11,579,402</b> | <b>17</b> | <b>-</b> | <b>-</b> |

**Public Works Administration**  
**Division Summary**  
**PW Administration**

(Fund Center # 722100, 732500, 721000, 722200, 722279)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 1,802,332        | 1,996,631        | 1,614,851        | (19.12%)         |
| Supplies                                 | 6,417            | 8,920            | 8,920            | -                |
| Travel                                   | -                | -                | -                | -                |
| Contractual/Other Services               | 134,738          | 69,427           | 69,427           | -                |
| Equipment, Furnishings                   | 349              | -                | -                | -                |
| <b>Manageable Direct Cost Total</b>      | <b>1,943,836</b> | <b>2,074,978</b> | <b>1,693,198</b> | <b>(18.40%)</b>  |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>1,943,836</b> | <b>2,074,978</b> | <b>1,693,198</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | (1,720,225)      | (1,968,830)      | (1,586,010)      | (19.44%)         |
| <b>Function Cost Total</b>               | <b>223,611</b>   | <b>106,148</b>   | <b>107,188</b>   | <b>0.98%</b>     |
| <b>Program Generated Revenue by Fund</b> |                  |                  |                  |                  |
| Fund 101000 - Areawide General           | 49,023           | 60,000           | 60,000           | -                |
| <b>Program Generated Revenue Total</b>   | <b>49,023</b>    | <b>60,000</b>    | <b>60,000</b>    | <b>-</b>         |
| <b>Net Cost Total</b>                    | <b>174,588</b>   | <b>46,148</b>    | <b>47,188</b>    | <b>2.25%</b>     |
| <b>Position Summary as Budgeted</b>      |                  |                  |                  |                  |
| Full-Time                                | 17               | 16               | 13               | (18.75%)         |
| <b>Position Total</b>                    | <b>17</b>        | <b>16</b>        | <b>13</b>        | <b>(18.75%)</b>  |

**Public Works Administration**  
**Division Detail**  
**PW Administration**

(Fund Center # 722100, 732500, 721000, 722200, 722279)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 1,802,332        | 1,996,631        | 1,614,851        | (19.12%)         |
| Supplies                                 | 6,417            | 8,920            | 8,920            | -                |
| Travel                                   | -                | -                | -                | -                |
| Contractual/Other Services               | 134,738          | 69,427           | 69,427           | -                |
| Equipment, Furnishings                   | 349              | -                | -                | -                |
| <b>Manageable Direct Cost Total</b>      | <b>1,943,836</b> | <b>2,074,978</b> | <b>1,693,198</b> | <b>(18.40%)</b>  |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>1,943,836</b> | <b>2,074,978</b> | <b>1,693,198</b> | <b>(18.40%)</b>  |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | (1,720,225)      | (1,968,830)      | (1,586,010)      | (19.44%)         |
| <b>Program Generated Revenue</b>         |                  |                  |                  |                  |
| 406560 - Service Fees - School District  | 32,357           | 40,000           | 40,000           | -                |
| 406625 - Reimbursed Cost-NonGrant Funded | 16,667           | 20,000           | 20,000           | -                |
| <b>Program Generated Revenue Total</b>   | <b>49,023</b>    | <b>60,000</b>    | <b>60,000</b>    | <b>-</b>         |
| <b>Net Cost</b>                          |                  |                  |                  |                  |
| Direct Cost Total                        | 1,943,836        | 2,074,978        | 1,693,198        | (18.40%)         |
| Charges by/to Other Departments Total    | (1,720,225)      | (1,968,830)      | (1,586,010)      | (19.44%)         |
| Program Generated Revenue Total          | (49,023)         | (60,000)         | (60,000)         | -                |
| <b>Net Cost Total</b>                    | <b>174,588</b>   | <b>46,148</b>    | <b>47,188</b>    | <b>2.25%</b>     |

**Position Detail as Budgeted**

|                            | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|----------------------------|--------------|-----------|--------------|-----------|---------------|-----------|
|                            | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Accountant                 | 1            | -         | 1            | -         | 1             | -         |
| Accounting Clerk III       | 1            | -         | 1            | -         | -             | -         |
| Administrative Officer     | 1            | -         | 1            | -         | 1             | -         |
| Director                   | 1            | -         | 1            | -         | -             | -         |
| Division Director I        | 1            | -         | 1            | -         | 1             | -         |
| Engineering Technician III | 1            | -         | 1            | -         | 1             | -         |
| Junior Accountant          | 3            | -         | 3            | -         | 3             | -         |
| Principal Accountant       | 1            | -         | 1            | -         | 1             | -         |
| Principal Admin Officer    | 1            | -         | -            | -         | -             | -         |
| Safety Coordinator         | 1            | -         | -            | -         | -             | -         |
| Senior Accountant          | 2            | -         | 2            | -         | 2             | -         |
| Senior Admin Officer       | 1            | -         | 1            | -         | 1             | -         |
| Senior Office Associate    | 1            | -         | 1            | -         | 1             | -         |
| Special Admin Assistant II | -            | -         | 1            | -         | -             | -         |

**Position Detail as Budgeted**

|  | 2014 Revised     |                  | 2015 Revised     |                  | 2016 Approved    |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
|  | <u>Full Time</u> | <u>Part Time</u> | <u>Full Time</u> | <u>Part Time</u> | <u>Full Time</u> | <u>Part Time</u> |
| Superintendent                           | 1                | -                | 1                | -                | 1                | -                |
| <b>Position Detail as Budgeted Total</b> | <b>17</b>        | <b>-</b>         | <b>16</b>        | <b>-</b>         | <b>13</b>        | <b>-</b>         |

**Public Works Administration**  
**Division Summary**  
**PW Other Service Areas**

(Fund Center # 745300, 745100, 747300, 744800, 745500, 744300, 743700, 743100, 743200,...)

|  | 2014<br>Actuals   | 2015<br>Revised   | 2016<br>Approved  | 16 v 15<br>% Chg |
|--|-------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Category</b>           |                   |                   |                   |                  |
| Salaries and Benefits                    | 496,133           | 524,158           | 542,771           | 3.55%            |
| Supplies                                 | 464,193           | 169,940           | 169,940           | -                |
| Travel                                   | -                 | -                 | -                 | -                |
| Contractual/Other Services               | 8,690,134         | 9,167,493         | 9,167,493         | -                |
| Equipment, Furnishings                   | 2,382             | 6,000             | 6,000             | -                |
| <b>Manageable Direct Cost Total</b>      | <b>9,652,841</b>  | <b>9,867,591</b>  | <b>9,886,204</b>  | <b>0.19%</b>     |
| Debt Service                             | -                 | -                 | -                 | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>          | <b>-</b>          | <b>-</b>          | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>9,652,841</b>  | <b>9,867,591</b>  | <b>9,886,204</b>  | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                   |                   |                   |                  |
| Charges by/to Other Departments          | 353,343           | 352,635           | 350,473           | (0.61%)          |
| <b>Function Cost Total</b>               | <b>10,006,184</b> | <b>10,220,225</b> | <b>10,236,677</b> | <b>0.16%</b>     |
| <b>Program Generated Revenue by Fund</b> |                   |                   |                   |                  |
| Fund 119000 - Chugiak/Birchwd/ER RR SA   | 160,710           | 26,600            | 26,600            | -                |
| <b>Program Generated Revenue Total</b>   | <b>160,710</b>    | <b>26,600</b>     | <b>26,600</b>     | <b>-</b>         |
| <b>Net Cost Total</b>                    | <b>9,845,473</b>  | <b>10,193,625</b> | <b>10,210,077</b> | <b>0.16%</b>     |
| <b>Position Summary as Budgeted</b>      |                   |                   |                   |                  |
| Full-Time                                | 4                 | 4                 | 4                 | -                |
| <b>Position Total</b>                    | <b>4</b>          | <b>4</b>          | <b>4</b>          | <b>-</b>         |

**Public Works Administration**  
**Division Detail**  
**PW Other Service Areas**

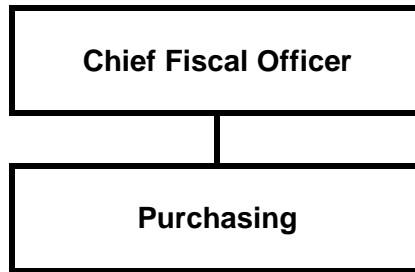
(Fund Center # 745300, 745100, 747300, 744800, 745500, 744300, 743700, 743100, 743200,...)

|  | 2014<br>Actuals  | 2015<br>Revised   | 2016<br>Approved  | 16 v 15<br>% Chg |
|--|------------------|-------------------|-------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                   |                   |                  |
| Salaries and Benefits                    | 496,133          | 524,158           | 542,771           | 3.55%            |
| Supplies                                 | 464,193          | 169,940           | 169,940           | -                |
| Travel                                   | -                | -                 | -                 | -                |
| Contractual/Other Services               | 8,690,134        | 9,167,493         | 9,167,493         | -                |
| Equipment, Furnishings                   | 2,382            | 6,000             | 6,000             | -                |
| <b>Manageable Direct Cost Total</b>      | <b>9,652,841</b> | <b>9,867,591</b>  | <b>9,886,204</b>  | <b>0.19%</b>     |
| Debt Service                             | -                | -                 | -                 | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>          | <b>-</b>          | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>9,652,841</b> | <b>9,867,591</b>  | <b>9,886,204</b>  | <b>0.19%</b>     |
| <b>Intragovernmental Charges</b>         |                  |                   |                   |                  |
| Charges by/to Other Departments          | 353,343          | 352,635           | 350,473           | (0.61%)          |
| <b>Program Generated Revenue</b>         |                  |                   |                   |                  |
| 406625 - Reimbursed Cost-NonGrant Funded | 18,565           | 25,000            | 25,000            | -                |
| 408380 - Prior Year Expense Recovery     | 142,146          | -                 | -                 | -                |
| 408580 - Miscellaneous Revenues          | -                | 1,600             | 1,600             | -                |
| <b>Program Generated Revenue Total</b>   | <b>160,710</b>   | <b>26,600</b>     | <b>26,600</b>     | <b>-</b>         |
| <b>Net Cost</b>                          |                  |                   |                   |                  |
| Direct Cost Total                        | 9,652,841        | 9,867,591         | 9,886,204         | 0.19%            |
| Charges by/to Other Departments Total    | 353,343          | 352,635           | 350,473           | (0.61%)          |
| Program Generated Revenue Total          | (160,710)        | (26,600)          | (26,600)          | -                |
| <b>Net Cost Total</b>                    | <b>9,845,473</b> | <b>10,193,625</b> | <b>10,210,077</b> | <b>0.16%</b>     |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Junior Accountant                        | 1            | -         | 1            | -         | 1             | -         |
| Office Associate                         | 1            | -         | 1            | -         | 1             | -         |
| Principal Admin Officer                  | 1            | -         | -            | -         | -             | -         |
| Public Works Superintendent              | -            | -         | 1            | -         | 1             | -         |
| Senior Admin Officer                     | 1            | -         | 1            | -         | 1             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>4</b>     | <b>-</b>  | <b>4</b>     | <b>-</b>  | <b>4</b>      | <b>-</b>  |

# Purchasing



## Purchasing

### Description

The Purchasing Department is the office responsible for the acquisition of supplies, services, and construction supporting the operations of the Municipality. The Department is the entity within the Municipality authorized to issue Invitations to Bid and Requests for Proposals. The Department issues purchase orders, and contracts to acquire supplies and services. The Department also disposes of all municipal surplus property and equipment.

The Purchasing Department is conscious of its responsibility and accountability in the expenditure of public funds. Therefore, the Purchasing Department maintains a competitive bidding process in accordance with Federal and State laws, regulations, and Municipal ordinances. It is the Purchasing Department's policy to encourage the participation of qualified vendors in the bidding process, emphasizing opportunities for small businesses and disadvantaged and women owned businesses. Preference may be given to local bidders when not prohibited by the funding source.

Projects and requirements for the Municipality vary widely and as a result, rely heavily upon the local business and contractor community to meet its needs. We encourage the local contractor community to participate in the various solicitation processes offered. A local bidder's preference is applied for these local businesses & contractors residing within the corporate boundaries of the Municipality. The use of minority and women owned businesses is encouraged, and participation goals for sub-contracting may be required depending on the source of funding.

### Department Goals

- Provide departments with the knowledge needed to successfully procure items/services at the best value for the City with minimal difficulty (standardize and streamline processes)
- Ensure that procurements are made in compliance with all laws and policies
- Provide contract administration training to departments
- Continually explore alternative procurement methods
- Minimize Appeals

### Department Goals that Contribute to Achieving the Mayor's Mission:



#### **Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage**

- Provide departments with the knowledge needed to successfully procure items/services at the best value for the City with minimal difficulty (standardize and streamline processes).
- Ensure that procurements are made in compliance with all laws and policies
- Provide contract administration training to departments.
- Provide training to departments on the purchasing processes.
- Continue to work with and explore alternative procurement methods when contracting situations would benefit from their use.



## Purchasing Department Summary

|                                     | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|-------------------------------------|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Division</b>      |                  |                  |                  |                  |
| Purchasing                          | 1,570,187        | 1,787,356        | 1,811,040        | 1.33%            |
| <b>Direct Cost Total</b>            | <b>1,570,187</b> | <b>1,787,356</b> | <b>1,811,040</b> | <b>1.33%</b>     |
| <b>Intragovernmental Charges</b>    |                  |                  |                  |                  |
| Charges by/to Other Departments     | (1,203,966)      | (1,517,856)      | (1,541,540)      | 1.56%            |
| <b>Function Cost Total</b>          | <b>366,221</b>   | <b>269,500</b>   | <b>269,500</b>   | -                |
| Program Generated Revenue           | (421,802)        | (269,500)        | (269,500)        | -                |
| <b>Net Cost Total</b>               | <b>(55,581)</b>  | -                | -                | <b>266.13%</b>   |
| <b>Direct Cost by Category</b>      |                  |                  |                  |                  |
| Salaries and Benefits               | 1,438,361        | 1,695,693        | 1,719,377        | 1.40%            |
| Supplies                            | 7,228            | 6,060            | 6,060            | -                |
| Travel                              | -                | -                | -                | -                |
| Contractual/Other Services          | 121,521          | 85,603           | 85,603           | -                |
| Debt Service                        | -                | -                | -                | -                |
| Equipment, Furnishings              | 3,076            | -                | -                | -                |
| <b>Direct Cost Total</b>            | <b>1,570,187</b> | <b>1,787,356</b> | <b>1,811,040</b> | <b>1.33%</b>     |
| <b>Position Summary as Budgeted</b> |                  |                  |                  |                  |
| Full-Time                           | 14               | 15               | 15               | -                |
| Part-Time                           | -                | -                | -                | -                |
| <b>Position Total</b>               | <b>14</b>        | <b>15</b>        | <b>15</b>        | -                |

**Purchasing**  
**Reconciliation from 2015 Revised Budget to 2016 Approved Budget**

|  | Direct Costs     | Positions |          |          |
|--|------------------|-----------|----------|----------|
|  |                  | FT        | PT       | Seas/T   |
| <b>2015 Revised Budget</b>                           | 1,787,356        | 15        | -        | -        |
| <b>Changes in Existing Programs/Funding for 2016</b> |                  |           |          |          |
| - Salary and benefits adjustments                    | 23,684           | -         | -        | -        |
| <b>2016 Continuation Level</b>                       | <b>1,811,040</b> | <b>15</b> | <b>-</b> | <b>-</b> |
| <b>2016 Proposed Budget Changes</b>                  |                  |           |          |          |
| - None   | -                | -         | -        | -        |
| <b>2016 Approved Budget</b>                          | <b>1,811,040</b> | <b>15</b> | <b>-</b> | <b>-</b> |

**Purchasing  
Division Summary  
Purchasing**

(Fund Center # 138100, 138179)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 1,438,361        | 1,695,693        | 1,719,377        | 1.40%            |
| Supplies                                 | 7,228            | 6,060            | 6,060            | -                |
| Travel                                   | -                | -                | -                | -                |
| Contractual/Other Services               | 121,521          | 85,603           | 85,603           | -                |
| Equipment, Furnishings                   | 3,076            | -                | -                | -                |
| <b>Manageable Direct Cost Total</b>      | <b>1,570,187</b> | <b>1,787,356</b> | <b>1,811,040</b> | <b>1.33%</b>     |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>1,570,187</b> | <b>1,787,356</b> | <b>1,811,040</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | (1,203,966)      | (1,517,856)      | (1,541,540)      | 1.56%            |
| <b>Function Cost Total</b>               | <b>366,221</b>   | <b>269,500</b>   | <b>269,500</b>   | <b>-</b>         |
| <b>Program Generated Revenue by Fund</b> |                  |                  |                  |                  |
| Fund 101000 - Areawide General           | 421,802          | 269,500          | 269,500          | -                |
| <b>Program Generated Revenue Total</b>   | <b>421,802</b>   | <b>269,500</b>   | <b>269,500</b>   | <b>-</b>         |
| <b>Net Cost Total</b>                    | <b>(55,581)</b>  | <b>-</b>         | <b>-</b>         | <b>266.13%</b>   |
| <b>Position Summary as Budgeted</b>      |                  |                  |                  |                  |
| Full-Time                                | 14               | 15               | 15               | -                |
| <b>Position Total</b>                    | <b>14</b>        | <b>15</b>        | <b>15</b>        | <b>-</b>         |

**Purchasing  
Division Detail  
Purchasing**

(Fund Center # 138100, 138179)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>             |                  |                  |                  |                  |
| Salaries and Benefits                      | 1,438,361        | 1,695,693        | 1,719,377        | 1.40%            |
| Supplies                                   | 7,228            | 6,060            | 6,060            | -                |
| Travel                                     | -                | -                | -                | -                |
| Contractual/Other Services                 | 121,521          | 85,603           | 85,603           | -                |
| Equipment, Furnishings                     | 3,076            | -                | -                | -                |
| <b>Manageable Direct Cost Total</b>        | <b>1,570,187</b> | <b>1,787,356</b> | <b>1,811,040</b> | <b>1.33%</b>     |
| Debt Service                               | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>    | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                   | <b>1,570,187</b> | <b>1,787,356</b> | <b>1,811,040</b> | <b>1.33%</b>     |
| <b>Intragovernmental Charges</b>           |                  |                  |                  |                  |
| Charges by/to Other Departments            | (1,203,966)      | (1,517,856)      | (1,541,540)      | 1.56%            |
| <b>Program Generated Revenue</b>           |                  |                  |                  |                  |
| 406625 - Reimbursed Cost-NonGrant Funded   | 24,840           | 105,000          | 105,000          | -                |
| 408570 - Sale of Contractor Specifications | 108,416          | 4,500            | 4,500            | -                |
| 408580 - Miscellaneous Revenues            | 189,289          | 160,000          | 160,000          | -                |
| 460070 - MOA Property Sales                | 99,257           | -                | -                | -                |
| <b>Program Generated Revenue Total</b>     | <b>421,802</b>   | <b>269,500</b>   | <b>269,500</b>   | <b>-</b>         |
| <b>Net Cost</b>                            |                  |                  |                  |                  |
| Direct Cost Total                          | 1,570,187        | 1,787,356        | 1,811,040        | 1.33%            |
| Charges by/to Other Departments Total      | (1,203,966)      | (1,517,856)      | (1,541,540)      | 1.56%            |
| Program Generated Revenue Total            | (421,802)        | (269,500)        | (269,500)        | -                |
| <b>Net Cost Total</b>                      | <b>(55,581)</b>  | <b>-</b>         | <b>-</b>         | <b>266.13%</b>   |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Administrative Officer                   | 4            | -         | 3            | -         | 4             | -         |
| Deputy Purchasing Officer                | 2            | -         | 2            | -         | 2             | -         |
| Director                                 | 1            | -         | 1            | -         | 1             | -         |
| Junior Admin Officer                     | 1            | -         | 2            | -         | 2             | -         |
| Office Associate                         | 1            | -         | 2            | -         | 2             | -         |
| Principal Admin Officer                  | 2            | -         | 2            | -         | 2             | -         |
| SAP NEW 10                               | -            | -         | 1            | -         | -             | -         |
| Senior Admin Officer                     | 1            | -         | 2            | -         | 2             | -         |
| Senior Office Associate                  | 2            | -         | -            | -         | -             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>14</b>    | <b>-</b>  | <b>15</b>    | <b>-</b>  | <b>15</b>     | <b>-</b>  |

*Anchorage: Performance. Value. Results*

## Purchasing Department

*Anchorage: Performance. Value. Results.*

### Performance Measures

Progress in achieving goals will be measured by:

#### **Measure #1: Cost to provide efficient purchasing services as a percent of total MOA purchases and compare to national benchmarks.**

| 2012 | 2013 | 4Q 2014 | 2015 |
|------|------|---------|------|
| .4%  | .2%  | .3%     | .2%  |

Benchmark below 1%

#### **Measure #2: Number of formal protests sent to Bidding Review Board (BRB)**

| 2012 | 2013 | 2014 | 2015 |
|------|------|------|------|
| 0    | 1    | 3    | 1    |

Goal: 0

2013 (Contractor withdrew appeal subsequent to Bidding Review Board decision, BRB upheld MOA decision)

2014 (POA, AWWU Asplun Wastewater Treatment Facility, Harry J. McDonald Ice Rink)

2015 (solid Waste Service Garbage Trucks)

#### **Measure #3: Expenditures in the local area**

| 2012 | 2013 | 2014 | 2015 |
|------|------|------|------|
| 74%  | 44%  | 43%  | 53%  |

2012 (decrease due to large GE Turbine purchase for ML&P)

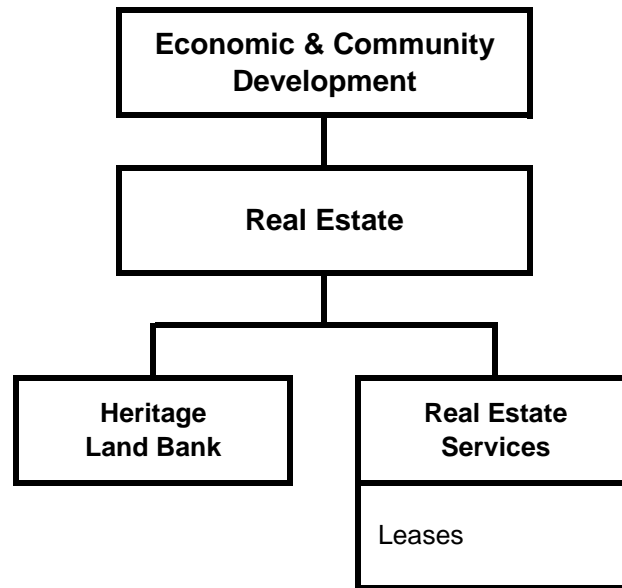
2013 (decrease due to \$200M contract to Quanta Power Systems and \$44M change order to GE systems, without these actions, it was 76%)

2014 (this remains artificially low due to the Quanta Power Systems , GE turbine contract, and other specialized contracts not available from in state sources. Without these actions, the instate % is 82%).

2015 (this remains artificially low due to the ML&P power plant contract and other specialized contracts not available from in state sources. Without these actions, the instate % is 87%)

No formal Goal but matter of local interest

# Real Estate



## Real Estate Department

### Description

Manage all municipally owned land, both uncommitted and under management authority of municipal agencies, in a manner designed to benefit present and future citizens, to promote orderly development, and improvement of lands for municipal purposes.

### Department Services

- Except as AMC provides otherwise, the Real Estate Department has exclusive authority and responsibility to negotiate, administer, prepare and secure the execution of all contracts, leases, conveyances and other documents pertaining to the acquisitions and disposal of real property for the municipality.
- Inventory: Maintain current and accurate inventory of municipal lands.
- Property Management: Provide management of municipal lands and improvements.
- Protection: Conservation and preservation of wetlands, maintenance and protection of MOA lands and improvements, to include prevention and cleanup of hazardous conditions.
- Highest and Best Use: Employ maximum valued use and purpose for municipal lands and improvements.
- Tax Foreclosures: Administer foreclosure proceedings for delinquent real estate property taxes and/or special assessments.

### Divisions

- Heritage Land Bank
  - Manages municipally owned real estate in the HLB inventory in a manner designed to benefit the citizens of Anchorage and promote orderly development.
  - Monitor and provide reporting for existing Conservation Easements held by the HLB. Facilitate the execution of Conservation Easements on appropriate HLB parcels with wetlands to offset the impacts associated with public improvements that meet specific needs of the community as identified in local planning documents.
- Real Estate Services
  - Buys, sells, and leases land for other municipal departments.
  - Maintains and manages all municipal land for which no other managing agency has been designated.
  - Maintain all records in connection with foreclosure processing, acquisition, ownership and status of municipal land.
  - Dispose private sector properties that the MOA has taken Clerk's Deed for delinquent property taxes and/or special assessments.
  - Maintain a current inventory of all municipal land.

### Department Goals that Contribute to Achieving the Mayor's Mission:



#### **Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage**

- Revenue generated through disposals and use permits of HLB inventory provided to municipal and other agencies, and to the private sector.
- Annual tax foreclosure process: Collection of delinquent property taxes and assessments.



- Annual process for taking Clerk's Deed and subsequent sale of deeded properties via sealed bid auction.



**Strengthen Anchorage's Economy – Build a city that attracts and retains a talented workforce, the most innovative companies, and provides a strong environment for economic growth**

- Maximize amount of acreage mitigated through appropriate responses to negative impacts on the MOA land inventory due to fire, insect damage, illegal dumping of hazardous or contaminated materials, and/or vandalism.

## Real Estate Department Summary

|                                     | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|-------------------------------------|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Division</b>      |                  |                  |                  |                  |
| RED Heritage Land Bank              | 368,957          | 767,012          | 662,008          | (13.69%)         |
| RED Real Estate Services            | 7,824,831        | 7,318,947        | 7,251,993        | (0.91%)          |
| <b>Direct Cost Total</b>            | <b>8,193,788</b> | <b>8,085,958</b> | <b>7,914,001</b> | <b>(2.13%)</b>   |
| <b>Intragovernmental Charges</b>    |                  |                  |                  |                  |
| Charges by/to Other Departments     | (6,045,905)      | (5,746,324)      | (5,573,993)      | (3.00%)          |
| <b>Function Cost Total</b>          | <b>2,147,883</b> | <b>2,339,634</b> | <b>2,340,008</b> | <b>0.02%</b>     |
| Program Generated Revenue           | (1,771,652)      | (939,156)        | (1,000,060)      | 6.48%            |
| <b>Net Cost Total</b>               | <b>376,231</b>   | <b>1,400,478</b> | <b>1,339,948</b> | <b>(4.32%)</b>   |
| <b>Direct Cost by Category</b>      |                  |                  |                  |                  |
| Salaries and Benefits               | 753,014          | 795,564          | 727,921          | (8.50%)          |
| Supplies                            | 2,976            | 5,300            | 5,800            | 9.43%            |
| Travel                              | -                | 1,000            | 1,000            | -                |
| Contractual/Other Services          | 7,432,113        | 7,275,794        | 7,170,980        | (1.44%)          |
| Debt Service                        | -                | -                | -                | -                |
| Equipment, Furnishings              | 5,685            | 8,300            | 8,300            | -                |
| <b>Direct Cost Total</b>            | <b>8,193,788</b> | <b>8,085,958</b> | <b>7,914,001</b> | <b>(2.13%)</b>   |
| <b>Position Summary as Budgeted</b> |                  |                  |                  |                  |
| Full-Time                           | 7                | 7                | 5                | (28.57%)         |
| Part-Time                           | -                | -                | 1                | 100.00%          |
| <b>Position Total</b>               | <b>7</b>         | <b>7</b>         | <b>6</b>         | <b>(14.29%)</b>  |

## Real Estate

### Reconciliation from 2015 Revised Budget to 2016 Approved Budget

|  | Direct Costs     | Positions |          |          |
|--|------------------|-----------|----------|----------|
|  |                  | FT        | PT       | Seas/T   |
| <b>2015 Revised Budget</b>   | 8,085,958        | 6         | -        | -        |
| <b>2015 One-Time Requirements</b>  |                  |           |          |          |
| - Remove ONE-TIME John Thomas Building payments to tenants for vacating  | (25,000)         | -         | -        | -        |
| <b>Changes in Existing Programs/Funding for 2016</b>   |                  |           |          |          |
| - Salary and benefits adjustments  | (755)            | -         | -        | -        |
| - Reduce filled Special Admin Assistant II - work was absorbed by existing staff   | (49,451)         | -         | -        | -        |
| <b>2016 Continuation Level</b>   | <b>8,010,752</b> | <b>6</b>  | <b>-</b> | <b>-</b> |
| <b>2016 One-Time Requirements</b>  |                  |           |          |          |
| - ONE-TIME - Employee retiring, leave cash-out   | 16,543           | -         | -        | -        |
| <b>2016 Proposed Budget Changes</b>  |                  |           |          |          |
| - RES has the ability to decrease the cost of title reports by canceling the order (of title reports) if delinquent taxes are paid before the order has been worked on.  | (12,300)         | -         | -        | -        |
| - Permit Center lease rate increase by 3% CPI  | 18,000           | -         | -        | -        |
| - Increase lease rate at APD Seeley Substation   | 836              | -         | -        | -        |
| - Moving communications tower to free space by 11/01/2015.   | (9,900)          | -         | -        | -        |
| - ACDA increased rate for Transit Lease at 6th & G   | 9,000            | -         | -        | -        |
| - City Hall lease reduce utility & repair HVAC   | (69,610)         | -         | -        | -        |
| - Reduce Director position from 1.0 FTE to .75 FTE, (split time 1/2 working at HLB & at 1/2 RED)   | (33,980)         | (1)       | 1        | -        |
| - Decrease the amount of 3rd party appraisals by utilizing MOA in-house appraisers for land values whenever possible (ref. AO 2014-69 changed code AMC 25.40.025d). Service impact: projected reduction in length of time to obtain appraisals. No increase in workload, or reduction of services. | (15,340)         | -         | -        | -        |
| <b>2016 Approved Budget</b>  | <b>7,914,001</b> | <b>5</b>  | <b>1</b> | <b>-</b> |

**Real Estate**  
**Division Summary**  
**RED Heritage Land Bank**  
(Fund Center # 122100)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 354,049          | 437,212          | 347,548          | (20.51%)         |
| Supplies                                 | 1,950            | 4,500            | 4,500            | -                |
| Travel                                   | -                | 1,000            | 1,000            | -                |
| Contractual/Other Services               | 12,812           | 316,800          | 301,460          | (4.84%)          |
| Equipment, Furnishings                   | 146              | 7,500            | 7,500            | -                |
| <b>Manageable Direct Cost Total</b>      | <b>368,957</b>   | <b>767,012</b>   | <b>662,008</b>   | <b>(13.69%)</b>  |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>368,957</b>   | <b>767,012</b>   | <b>662,008</b>   | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | 458,424          | 398,579          | 407,183          | 2.16%            |
| <b>Function Cost Total</b>               | <b>827,381</b>   | <b>1,165,591</b> | <b>1,069,191</b> | <b>(8.27%)</b>   |
| <b>Program Generated Revenue by Fund</b> |                  |                  |                  |                  |
| Fund 221000 - HLB Fund                   | 942,308          | 292,656          | 365,860          | 25.01%           |
| <b>Program Generated Revenue Total</b>   | <b>942,308</b>   | <b>292,656</b>   | <b>365,860</b>   | <b>25.01%</b>    |
| <b>Net Cost Total</b>                    | <b>(114,928)</b> | <b>872,935</b>   | <b>703,331</b>   | <b>(19.43%)</b>  |
| <b>Position Summary as Budgeted</b>      |                  |                  |                  |                  |
| Full-Time                                | 3                | 3                | 3                | -                |
| <b>Position Total</b>                    | <b>3</b>         | <b>3</b>         | <b>3</b>         | <b>-</b>         |

**Real Estate**  
**Division Detail**  
**RED Heritage Land Bank**  
(Fund Center # 122100)

|  | 2014<br>Actuals  | 2015<br>Revised | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|-----------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                 |                  |                  |
| Salaries and Benefits                    | 354,049          | 437,212         | 347,548          | (20.51%)         |
| Supplies                                 | 1,950            | 4,500           | 4,500            | -                |
| Travel                                   | -                | 1,000           | 1,000            | -                |
| Contractual/Other Services               | 12,812           | 316,800         | 301,460          | (4.84%)          |
| Equipment, Furnishings                   | 146              | 7,500           | 7,500            | -                |
| <b>Manageable Direct Cost Total</b>      | <b>368,957</b>   | <b>767,012</b>  | <b>662,008</b>   | <b>(13.69%)</b>  |
| Debt Service                             | -                | -               | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>        | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>368,957</b>   | <b>767,012</b>  | <b>662,008</b>   | <b>(13.69%)</b>  |
| <b>Intragovernmental Charges</b>         |                  |                 |                  |                  |
| Charges by/to Other Departments          | 458,424          | 398,579         | 407,183          | 2.16%            |
| <b>Program Generated Revenue</b>         |                  |                 |                  |                  |
| 406010 - Land Use Permits-HLB            | 148,665          | 12,015          | 12,015           | -                |
| 406080 - Lease & Rental Revenue-HLB      | 101,202          | 90,518          | 90,518           | -                |
| 406090 - Pipeline in ROW Fees            | 67,058           | 189,100         | 189,100          | -                |
| 406625 - Reimbursed Cost-NonGrant Funded | 54               | -               | -                | -                |
| 408395 - Claims & Judgments              | 525,000          | -               | -                | -                |
| 408410 - Lease State Land Conveyance     | -                | 713             | 713              | -                |
| 408580 - Miscellaneous Revenues          | 1,514            | -               | -                | -                |
| 440010 - GCP CshPool ST-Int(MOA/ML&P)    | 60,854           | 310             | 58,286           | 18701.94%        |
| 440040 - Other Short-Term Interest       | 40,002           | -               | 15,228           | 100.00%          |
| 440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)   | (2,040)          | -               | -                | -                |
| <b>Program Generated Revenue Total</b>   | <b>942,308</b>   | <b>292,656</b>  | <b>365,860</b>   | <b>25.01%</b>    |
| <b>Net Cost</b>                          |                  |                 |                  |                  |
| Direct Cost Total                        | 368,957          | 767,012         | 662,008          | (13.69%)         |
| Charges by/to Other Departments Total    | 458,424          | 398,579         | 407,183          | 2.16%            |
| Program Generated Revenue Total          | (942,308)        | (292,656)       | (365,860)        | 25.01%           |
| <b>Net Cost Total</b>                    | <b>(114,928)</b> | <b>872,935</b>  | <b>703,331</b>   | <b>(19.43%)</b>  |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Junior Admin Officer                     | 1            | -         | 1            | -         | 1             | -         |
| Special Admin Assistant II               | 2            | -         | 2            | -         | 2             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>3</b>     | <b>-</b>  | <b>3</b>     | <b>-</b>  | <b>3</b>      | <b>-</b>  |

**Real Estate  
Division Summary  
RED Real Estate Services**

(Fund Center # 122300, 122307, 122305, 122301, 122304, 122303, 122200, 122306, 122308,...)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 398,965          | 358,353          | 380,373          | 6.14%            |
| Supplies                                 | 1,026            | 800              | 1,300            | 62.50%           |
| Travel                                   | -                | -                | -                | -                |
| Contractual/Other Services               | 7,419,302        | 6,958,994        | 6,869,520        | (1.29%)          |
| Equipment, Furnishings                   | 5,539            | 800              | 800              | -                |
| <b>Manageable Direct Cost Total</b>      | <b>7,824,831</b> | <b>7,318,947</b> | <b>7,251,993</b> | <b>(0.91%)</b>   |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>7,824,831</b> | <b>7,318,947</b> | <b>7,251,993</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | (6,504,329)      | (6,144,903)      | (5,981,176)      | (2.66%)          |
| <b>Function Cost Total</b>               | <b>1,320,502</b> | <b>1,174,044</b> | <b>1,270,817</b> | <b>8.24%</b>     |
| <b>Program Generated Revenue by Fund</b> |                  |                  |                  |                  |
| Fund 101000 - Areawide General           | 829,343          | 646,500          | 634,200          | (1.90%)          |
| <b>Program Generated Revenue Total</b>   | <b>829,343</b>   | <b>646,500</b>   | <b>634,200</b>   | <b>(1.90%)</b>   |
| <b>Net Cost Total</b>                    | <b>491,159</b>   | <b>527,544</b>   | <b>636,617</b>   | <b>20.68%</b>    |
| <b>Position Summary as Budgeted</b>      |                  |                  |                  |                  |
| Full-Time                                | 4                | 4                | 3                | (25.00%)         |
| <b>Position Total</b>                    | <b>4</b>         | <b>4</b>         | <b>3</b>         | <b>(25.00%)</b>  |

**Real Estate  
Division Detail  
RED Real Estate Services**

(Fund Center # 122300, 122307, 122305, 122301, 122304, 122303, 122200, 122306, 122308,...)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 398,965          | 358,353          | 380,373          | 6.14%            |
| Supplies                                 | 1,026            | 800              | 1,300            | 62.50%           |
| Travel                                   | -                | -                | -                | -                |
| Contractual/Other Services               | 7,419,302        | 6,958,994        | 6,869,520        | (1.29%)          |
| Equipment, Furnishings                   | 5,539            | 800              | 800              | -                |
| <b>Manageable Direct Cost Total</b>      | <b>7,824,831</b> | <b>7,318,947</b> | <b>7,251,993</b> | <b>(0.91%)</b>   |
| Debt Service                             | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>7,824,831</b> | <b>7,318,947</b> | <b>7,251,993</b> | <b>(0.91%)</b>   |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | (6,504,329)      | (6,144,903)      | (5,981,176)      | (2.66%)          |
| <b>Program Generated Revenue</b>         |                  |                  |                  |                  |
| 401040 - Tax Cost Recoveries             | 265,160          | 250,000          | 250,000          | -                |
| 406010 - Land Use Permits-HLB            | 2,054            | -                | -                | -                |
| 406080 - Lease & Rental Revenue-HLB      | 397,954          | 316,500          | 304,200          | (3.89%)          |
| 406625 - Reimbursed Cost-NonGrant Funded | 67,885           | 28,100           | 28,100           | -                |
| 406640 - Parking Garages & Lots          | 49,229           | 51,900           | 51,900           | -                |
| 408240 - Miscellaneous Revenues(Port)    | 45,150           | -                | -                | -                |
| 408380 - Prior Year Expense Recovery     | 1,912            | -                | -                | -                |
| <b>Program Generated Revenue Total</b>   | <b>829,343</b>   | <b>646,500</b>   | <b>634,200</b>   | <b>(1.90%)</b>   |
| <b>Net Cost</b>                          |                  |                  |                  |                  |
| Direct Cost Total                        | 7,824,831        | 7,318,947        | 7,251,993        | (0.91%)          |
| Charges by/to Other Departments Total    | (6,504,329)      | (6,144,903)      | (5,981,176)      | (2.66%)          |
| Program Generated Revenue Total          | (829,343)        | (646,500)        | (634,200)        | (1.90%)          |
| <b>Net Cost Total</b>                    | <b>491,159</b>   | <b>527,544</b>   | <b>636,617</b>   | <b>20.68%</b>    |

**Position Detail as Budgeted**

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Administrative Officer                   | 1            | -         | 1            | -         | 1             | -         |
| Junior Admin Officer                     | 1            | -         | 1            | -         | 1             | -         |
| Program & Policy Director                | 1            | -         | 1            | -         | 1             | -         |
| Special Admin Assistant II               | 1            | -         | 1            | -         | -             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>4</b>     | <b>-</b>  | <b>4</b>     | <b>-</b>  | <b>3</b>      | <b>-</b>  |

*Anchorage: Performance. Value. Results*



## Real Estate Department

*Anchorage: Performance. Value. Results.*

### Mission

Manage all municipal land, both uncommitted and under management authority of municipal agencies, in a manner designed to benefit present and future citizens, to promote orderly development, and improvement of lands for municipal purposes.

### Core Services

- Inventory and Contracts: Maintain current and accurate inventory of municipal lands. Maintain current and accurate contract files.
- Property Management: Provide management of municipal lands and improvements.
- Protection: Conservation and preservation of wetlands, maintenance and protection of MOA lands and improvements, to include prevention and cleanup of hazardous conditions.
- Acquisitions and disposals: Authority to administer on behalf of the MOA the acquisition and disposal of real property via lease, exchange, sale, easement, permits and use agreements.
- Highest and Best Use: Employ maximum valued use and purpose for municipal lands and improvements.
- Tax Foreclosures: Administer foreclosure proceedings for delinquent real estate property taxes and/or assessments.

### Accomplishment Goals

- Review all contract files annually to maintain current and accurate information and contractor compliance.
- Maximize amount of acreage mitigated through appropriate responses to negative impacts on MOA land inventory due to fire, insect damage, illegal dumping of hazardous or contaminated materials, trespassing, and/or vandalism by property inspections.
- Revenue generated through disposals and use permits of HLB inventory.
- Annual tax foreclosure process: Collection of delinquent property taxes and/or assessments.
- Annual process for taking Clerk's Deed and subsequent sale of deeded properties via sealed bid auction.

### Performance Measures

Progress in achieving goals will be measured by:

**Measure #1: Number of contract files reviewed for current information, accuracy and contractor compliance.**

| Number of Real Estate Contract Files Reviewed |      |    |    |    |    |              |
|---|------|----|----|----|----|--------------|
|   | 2014 | Q1 | Q2 | Q3 | Q4 | EOY 2014     |
| Contract Files Reviewed                       |      | *  | *  | *  | 21 | 21           |
|   | 2015 | Q1 | Q2 | Q3 | Q4 | 2015 To Date |
| Contract Files Reviewed                       |      | 35 | 25 |    |    | 60           |

**Measure #2: Number of parcels mitigated through appropriate responses to negative impacts on municipal land inventory due to fire, insect damage, illegal dumping of hazardous or contaminated materials, trespass, and/or vandalism by property inspections.**

| <b>Number of Municipal Parcel Inspections</b> |             |                |                |                |                |                     |
|---|-------------|----------------|----------------|----------------|----------------|---------------------|
|   | <b>2014</b> | <b>2015 Q1</b> | <b>2015 Q2</b> | <b>2015 Q3</b> | <b>2015 Q4</b> | <b>2015 To Date</b> |
| <b>Region 1<br/>(Eagle River)</b>             | 19          | 4              | 8              |                |                | 12                  |
| <b>Region 2<br/>(SE Anchorage)</b>            | 6           | 0              | 0              |                |                | 0                   |
| <b>Region 3<br/>(NE Anchorage)</b>            | 25          | 3              | 7              |                |                | 10                  |
| <b>Region 4<br/>(NW Anchorage)</b>            | 44          | 8              | 22             |                |                | 30                  |
| <b>Region 5<br/>(SW Anchorage)</b>            | 26          | 2              | 1              |                |                | 3                   |
| <b>Region 6<br/>(Bird/Indian)</b>             | 0           | 0              | 0              |                |                | 0                   |
| <b>Region 6<br/>(Girdwood)</b>                | 15          | 6              | 0              |                |                | 6                   |
| <b>TOTAL</b>                                  | <b>136</b>  | <b>23</b>      | <b>38</b>      |                |                | <b>61</b>           |

Comment: In 2014, inspections increased due to conservation easement, pursuant to US Army Corps of Engineers requirement.

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## Heritage Land Bank Division Real Estate Department

*Anchorage: Performance. Value. Results.*

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**Purpose**

Pursuant to AMC 25.40.010, it is the mission of the HLB to manage uncommitted municipal land and the HLB Fund in a manner designed to benefit present and future residents of Anchorage, promote orderly development, and achieve the goals of the Comprehensive Plan.

**Division Direct Services**

A self-supporting agency, HLB provides stewardship of municipal land in the HLB inventory with responsibility for:

- Land placed in the inventory for management reserved for unspecified purposes
- Land held in the inventory for specific or future public purposes.
- Land held for mitigation and conservation
- Land determined as excess to present or future municipal needs which may be suitable for disposal
- Land determined excess to municipal needs but unsuitable for disposal

**Accomplishment Goals**

- Respond appropriately in assessing and mitigating impacts of hazardous conditions such as fire, insect damage, illegal dumping of hazardous materials, vandalism, and trespass on HLB properties
- Disposal and permitting of inventory to appropriate municipal agencies and the private sector for approved uses that also generate revenue to the HLB Fund

**Performance Measures**

Progress in achieving goals will be measured by:

**Measure #3: Revenue generated by disposals and permits of HLB inventory to the HLB Fund**

The graph below compares revenues to the fund from permits, leases and disposals of HLB inventory:

| <b>Revenue Type</b>            | <b>Total 2014</b> | <b>2015 Q2</b>   | <b>YTD 2015</b>  |
|--------------------------------|-------------------|------------------|------------------|
| <i>Land Use Permits</i>        | 148,664.86        | 8,815.23         | 10,954.33        |
| <i>ROW Fees</i>                | 67,058.16         | 15,474.96        | 30,949.92        |
| <i>Leases</i>                  | 101,201.72        | 17,024.06        | 31,271.38        |
| <i>Land Sales</i>              | 0                 | 0                | 0                |
| <i>Wetlands Mitig. Credits</i> | 0                 | 0                | 0                |
| <b>TOTALS</b>                  | <b>316,924.74</b> | <b>41,314.25</b> | <b>73,175.63</b> |

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**Real Estate Services Division**  
**Real Estate Department**

*Anchorage: Performance. Value. Results.*

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**Purpose**

The Real Estate Services Division (RES) is responsible for administering the acquisition and disposal of real municipal property committed to government use via sale, lease, exchange, use permit or easement that is not in the ACDA or HLB inventories. RES administers the foreclosure process of delinquent property taxes and assessments. It also negotiates, funds and manages the leasing of office, warehouse and other spaces required for local government agencies to have a place to perform their services on behalf of citizens.

**Division Direct Services**

- Provide effective management of all non-HLB or ACDA municipal properties, including leased properties
- Administer the foreclosure process resulting from delinquent property taxes and assessments
- Administrative oversight of acquisition, retention and disposal of municipal lands
- Public and private businesses act as Lessors of facilities space for municipal agencies. As a result, this serves the public by providing leased space for local government agencies and programs that also serve the public.

**Accomplishment Goals**

- Annual foreclosure process: Collection of delinquent property taxes and assessments
- Annual process to complete taking Clerk's deeds to foreclosed properties and subsequent sale of deeded properties via sealed bid auction.

**Performance Measures**

Progress in achieving goals will be measured by:

**Measure #4: Annual foreclosure process: Collection of Delinquent property taxes and/or assessments**

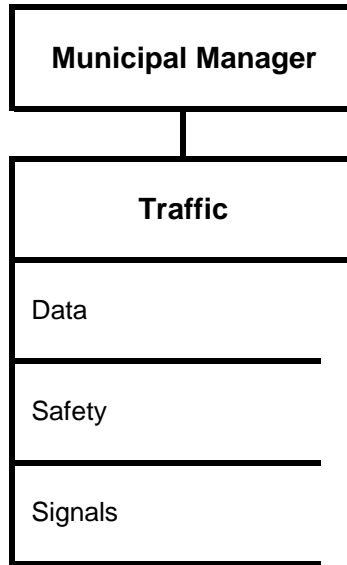
| TAX YEAR     | FORECLOSURE PUBLICATION |            |                               | JUDGMENT & DECREE OF FORECLOSURE           |                       |                               | EXPIRATION OF REDEMPTION PERIOD COURT CLERKS DEED ISSUED |             |                               |      |           |           |
|--------------|-------------------------|------------|-------------------------------|--|-----------------------|-------------------------------|--|-------------|-------------------------------|------|-----------|-----------|
|              | FRCL Year               | No. Accts. | Prin., Penalty Interest, Cost | FRCL Year                                  | No. Accts.            | Prin., Penalty Interest, Cost | Deed Year  | No. Accts.  | Prin., Penalty Interest, Cost |      |           |           |
| 2008         | 2009                    | Tax        | 1,601                         | \$7,253,192                                | 2009                  | Tax                           | 1,040  | \$5,568,889 | 2010                          | Tax  | 31        | \$113,121 |
|              | 1st Pub 3/5/2009        | DID        | 42                            | \$41,920                                   | 27-Apr                | DID                           | 27   | \$31,999    |                               | DID  | 0         | \$0       |
|              |                         | S.A.       | 81                            | \$59,939                                   |                       | S.A.                          | 25   | \$25,626    |                               | S.A. | 0         | \$0       |
|              | 3AN-09-05631            |            | 1,724                         | \$7,355,051                                |                       |                               | 1,092  | \$5,626,514 |                               |      | 31        | \$113,121 |
| 2009         | 2010                    | Tax        | 1,746                         | \$9,436,513                                | 2010                  | Tax                           | 1,008  | \$5,822,545 | 2011                          | Tax  | 92        | \$147,150 |
|              |                         |            |                               | APU 004-201-10 PENDING SEPARATE RESOLUTION |                       | (1)                           | (\$916,757)  |             |                               |      |           |           |
|              |                         |            |                               |  | ADJ'D TAX FRCL'D BAL- | 1007                          | \$4,905,788  |             |                               |      |           |           |
|              |                         | DID        | 41                            | \$77,255                                   |                       | DID                           | 25   | \$48,725    |                               | DID  |           |           |
|              |                         | S.A.       | 48                            | \$41,221                                   |                       | S.A.                          | 21   | \$23,887    |                               | S.A. | 1         | \$717     |
| 3AN-10-05650 |                         | 1,835      | \$9,554,989                   | ADJ'D FRCL'D BAL-                          | 1,053                 | \$4,978,400                   |  |             |                               | 93   | \$147,867 |           |
| 2010         | 2011                    | Tax        | 1,677                         | \$7,417,715                                | 2011                  | Tax                           | 972  | \$5,006,176 | 2012                          | Tax  | 40        | \$131,875 |
|              | 1st Pub 3/3/2011        | DID        | 47                            | \$45,127                                   |                       | DID                           | 24   | \$33,077    |                               | DID  |           | \$0       |
|              |                         | S.A.       | 44                            | \$42,557                                   |                       | S.A.                          | 22   | \$25,339    |                               | S.A. | 6         | \$5,966   |
|              | 3AN-11-05912            |            | 1,768                         | \$7,505,399                                |                       |                               | 1,018  | \$5,064,592 |                               |      | 46        | \$137,842 |
| 2011         | 2012                    | Tax        | 1,526                         | \$7,636,407                                | 2012                  | Tax                           | 996  | \$5,749,710 | 2013                          | Tax  | 45        | \$149,746 |
|              | 1st Pub 3/8/12          | DID        | 65                            | \$51,631                                   |                       | DID                           | 35   | \$37,631    |                               | DID  | 0         | \$0       |
|              |                         | S.A.       | 43                            | \$44,246                                   |                       | S.A.                          | 26   | \$34,089    |                               | S.A. | 1         | \$3,425   |
|              | 3AN-12-05833            |            | 1,634                         | \$7,732,284                                |                       |                               | 1,057  | \$5,821,430 |                               |      | 46        | \$153,171 |
| 2012         | 2013                    | Tax        | 1,602                         | \$7,189,222                                | 2013                  | Tax                           | 1,011  | \$5,180,801 | 2014                          | Tax  | 27        | \$124,229 |
|              | 1st Pub 3/7/13          | DID        | 53                            | \$40,946                                   |                       | DID                           | 31   | \$27,021    |                               | DID  | 1         | \$738     |
|              |                         | S.A.       | 25                            | \$26,057                                   |                       | S.A.                          | 11   | \$12,294    |                               | S.A. | 0         | \$0       |
|              | 3AN-13-05671            |            | 1,680                         | \$7,256,225                                |                       |                               | 1,053  | \$5,220,116 |                               |      | 28        | \$124,966 |
| 2013         | 2014                    | Tax        | 1,511                         | \$7,263,780                                | 2014                  | Tax                           | 856  | \$4,885,740 | 2015                          | Tax  |           |           |
|              |                         | DID        | 48                            | \$62,468                                   |                       | DID                           | 27   | \$51,164    |                               | DID  |           |           |
|              |                         | S.A.       | 21                            | \$20,061                                   |                       | S.A.                          | 13   | \$16,382    |                               | S.A. |           |           |
|              | 3AN-14-05422            |            | 1,580                         | \$7,346,309                                |                       |                               | 896  | \$4,953,286 |                               |      |           | \$0       |
| 2014         | 2015                    | Tax        | 1,259                         | 6,344,979                                  | 2015                  | Tax                           | 821  | 4,835,275   | 2016                          | Tax  |           |           |
|              |                         | DID        | 39                            | 108,876                                    |                       | DID                           | 30   | 85,303      |                               | DID  |           |           |
|              |                         | S.A.       | 31                            | 35,914                                     |                       | S.A.                          | 11   | 16,832      |                               | S.A. |           |           |
|              | 3AN-15-0                |            | 1,329                         | \$6,489,770                                |                       |                               | 862  | \$4,937,410 |                               |      |           | \$0       |
| 2015         | 2016                    | Tax        |                               |  | 2016                  | Tax                           |  |             | 2017                          | Tax  |           |           |
|              |                         | DID        |                               |  |                       | DID                           |  |             |                               | DID  |           |           |
|              |                         | S.A.       |                               |  |                       | S.A.                          |  |             |                               | S.A. |           |           |
|              | 3AN-16-0                |            | 0                             | \$0  |                       |                               |  | \$0         |                               |      |           | \$0       |

**Measure #5: Annual process for taking Clerk's Deed and subsequent sale of deeded property via sealed bid auction**

In the first quarter, the Assembly approved the annual sale of tax-foreclosed properties (AO 2015-12). An updated list of 12 properties scheduled for sale was provided at the second public hearing. The Real Estate Services Division strived to reduce this number significantly before the actual sale date. The sealed bid sale occurred in the second quarter of 2015, on April 15<sup>th</sup>. Results are reflected below:

| Tax Foreclosed Properties Sale: 2008 - 2015 |      |      |      |      |      |      |      |      |
|---|------|------|------|------|------|------|------|------|
| Year  | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 |
| Properties Sold                             | 2    | 3    | 11   | 3    | 3    | 9    | 5    | 5    |

# Traffic



## Traffic

### Description

The Traffic Department promotes and ensures safe and efficient transportation. Responsibilities encompass the day-to-day operation of Anchorage's traffic signals and street signs. The Traffic Department provides services that move people and goods on city roads and pedestrian systems. We focus on addressing neighborhood traffic concerns and operations that maximize public safety.

### **Department Goals that Contribute to Achieving the Mayor's Mission:**



#### **Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage**

- Traffic operation improvements that maximize transportation safety and system efficiency.
- Timely investigation and response to community traffic inquiries.



#### **Strengthen Anchorage's Economy – Build a city that attracts and retains a talented workforce, the most innovative companies, and provides a strong environment for economic growth**

- Continuous improvement in the safe and efficient movement of people and goods.

## Traffic Department Summary

|                                     | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|-------------------------------------|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Division</b>      |                  |                  |                  |                  |
| TR - Traffic Engineering            | 4,852,269        | 4,896,360        | 5,201,573        | 6.23%            |
| <b>Direct Cost Total</b>            | <b>4,852,269</b> | <b>4,896,360</b> | <b>5,201,573</b> | <b>6.23%</b>     |
| <b>Intragovernmental Charges</b>    |                  |                  |                  |                  |
| Charges by/to Other Departments     | 682,661          | 952,677          | 872,165          | (8.45%)          |
| <b>Function Cost Total</b>          | <b>5,534,930</b> | <b>5,849,037</b> | <b>6,073,738</b> | <b>3.84%</b>     |
| Program Generated Revenue           | (1,606,392)      | (1,458,700)      | (1,458,700)      | -                |
| <b>Net Cost Total</b>               | <b>3,928,538</b> | <b>4,390,337</b> | <b>4,615,038</b> | <b>5.12%</b>     |
| <b>Direct Cost by Category</b>      |                  |                  |                  |                  |
| Salaries and Benefits               | 4,073,544        | 4,031,218        | 4,306,431        | 6.83%            |
| Supplies                            | 437,608          | 611,960          | 611,960          | -                |
| Travel                              | -                | 5,360            | 5,360            | -                |
| Contractual/Other Services          | 280,340          | 197,742          | 252,742          | 27.81%           |
| Debt Service                        | -                | -                | -                | -                |
| Depreciation/Amortization           | 15,549           | -                | -                | -                |
| Equipment, Furnishings              | 45,228           | 50,080           | 25,080           | (49.92%)         |
| <b>Direct Cost Total</b>            | <b>4,852,269</b> | <b>4,896,360</b> | <b>5,201,573</b> | <b>6.23%</b>     |
| <b>Position Summary as Budgeted</b> |                  |                  |                  |                  |
| Full-Time                           | 26               | 26               | 26               | -                |
| Part-Time                           | 4                | 4                | 4                | -                |
| <b>Position Total</b>               | <b>30</b>        | <b>30</b>        | <b>30</b>        | <b>-</b>         |



**Traffic**  
**Reconciliation from 2015 Revised Budget to 2016 Approved Budget**

|  | Direct Costs     | Positions |          |          |
|--|------------------|-----------|----------|----------|
|  |                  | FT        | PT       | Seas/T   |
| <b>2016 Continuation Level</b>   | -                | -         | -        | -        |
| <b>Transfers (to)/from Other Agencies</b>  |                  |           |          |          |
| - 2016 Reorganization - from Public Works Department: labor and non-labor, per AO2015-112 (S) as Amended | 4,884,573        | 26        | -        | 4        |
| <b>2016 Proposed Budget Changes</b>  |                  |           |          |          |
| - Voter Approved Bond O&M - 2014 Bond Propositions 2 AO2014-19, Prop 5 AO 2014-20                        | 55,000           | -         | -        | -        |
| - Increase overtime charged to bond projects   | 262,000          | -         | -        | -        |
| <b>2016 Approved Budget</b>  | <b>5,201,573</b> | <b>26</b> | <b>-</b> | <b>4</b> |

**Traffic**  
**Division Summary**  
**TR - Traffic Engineering**

(Fund Center # 787000, 788000, 785000, 789000, 781000, 786000)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>           |                  |                  |                  |                  |
| Salaries and Benefits                    | 4,073,544        | 4,031,218        | 4,306,431        | 6.83%            |
| Supplies                                 | 437,608          | 611,960          | 611,960          | -                |
| Travel                                   | -                | 5,360            | 5,360            | -                |
| Contractual/Other Services               | 280,340          | 197,742          | 252,742          | 27.81%           |
| Equipment, Furnishings                   | 45,228           | 50,080           | 25,080           | (49.92%)         |
| <b>Manageable Direct Cost Total</b>      | <b>4,836,719</b> | <b>4,896,360</b> | <b>5,201,573</b> | <b>6.23%</b>     |
| Debt Service                             | -                | -                | -                | -                |
| Depreciation/Amortization                | 15,549           | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>  | <b>15,549</b>    | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>4,852,269</b> | <b>4,896,360</b> | <b>5,201,573</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges by/to Other Departments          | 682,661          | 952,677          | 872,165          | (8.45%)          |
| <b>Function Cost Total</b>               | <b>5,534,930</b> | <b>5,849,037</b> | <b>6,073,738</b> | <b>3.84%</b>     |
| <b>Program Generated Revenue by Fund</b> |                  |                  |                  |                  |
| Fund 101000 - Areawide General           | 1,606,392        | 1,458,700        | 1,458,700        | -                |
| <b>Program Generated Revenue Total</b>   | <b>1,606,392</b> | <b>1,458,700</b> | <b>1,458,700</b> | <b>-</b>         |
| <b>Net Cost Total</b>                    | <b>3,928,538</b> | <b>4,390,337</b> | <b>4,615,038</b> | <b>5.12%</b>     |
| <b>Position Summary as Budgeted</b>      |                  |                  |                  |                  |
| Full-Time                                | 26               | 26               | 26               | -                |
| Part-Time                                | 4                | 4                | 4                | -                |
| <b>Position Total</b>                    | <b>30</b>        | <b>30</b>        | <b>30</b>        | <b>-</b>         |

**Traffic  
Division Detail**

**TR - Traffic Engineering**

(Fund Center # 787000, 788000, 785000, 789000, 781000, 786000)

|   | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|---|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>            |                  |                  |                  |                  |
| Salaries and Benefits                     | 4,073,544        | 4,031,218        | 4,306,431        | 6.83%            |
| Supplies                                  | 437,608          | 611,960          | 611,960          | -                |
| Travel                                    | -                | 5,360            | 5,360            | -                |
| Contractual/Other Services                | 280,340          | 197,742          | 252,742          | 27.81%           |
| Equipment, Furnishings                    | 45,228           | 50,080           | 25,080           | (49.92%)         |
| <b>Manageable Direct Cost Total</b>       | <b>4,836,719</b> | <b>4,896,360</b> | <b>5,201,573</b> | <b>6.23%</b>     |
| Debt Service                              | -                | -                | -                | -                |
| Depreciation/Amortization                 | 15,549           | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>   | <b>15,549</b>    | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                  | <b>4,852,269</b> | <b>4,896,360</b> | <b>5,201,573</b> | <b>6.23%</b>     |
| <b>Intragovernmental Charges</b>          |                  |                  |                  |                  |
| Charges by/to Other Departments           | 682,661          | 952,677          | 872,165          | (8.45%)          |
| <b>Program Generated Revenue</b>          |                  |                  |                  |                  |
| 404220 - Miscellaneous Permits            | 51,208           | 38,800           | 38,800           | -                |
| 405030 - SOA Traffic Signal Reimbursement | 1,388,740        | 1,307,500        | 1,307,500        | -                |
| 406020 - Inspections                      | -                | 15,900           | 15,900           | -                |
| 406030 - Landscape Plan Review Pmt        | 32,325           | 25,000           | 25,000           | -                |
| 406625 - Reimbursed Cost-NonGrant Funded  | 74,043           | 70,000           | 70,000           | -                |
| 408090 - Recycle Rebate                   | -                | 1,500            | 1,500            | -                |
| 408390 - Insurance Recoveries             | 60,075           | -                | -                | -                |
| 460070 - MOA Property Sales               | -                | -                | -                | -                |
| <b>Program Generated Revenue Total</b>    | <b>1,606,392</b> | <b>1,458,700</b> | <b>1,458,700</b> | <b>-</b>         |
| <b>Net Cost</b>                           |                  |                  |                  |                  |
| Direct Cost Total                         | 4,852,269        | 4,896,360        | 5,201,573        | 6.23%            |
| Charges by/to Other Departments Total     | 682,661          | 952,677          | 872,165          | (8.45%)          |
| Program Generated Revenue Total           | (1,606,392)      | (1,458,700)      | (1,458,700)      | -                |
| <b>Net Cost Total</b>                     | <b>3,928,538</b> | <b>4,390,337</b> | <b>4,615,038</b> | <b>5.12%</b>     |

**Position Detail as Budgeted**

|                               | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|-------------------------------|--------------|-----------|--------------|-----------|---------------|-----------|
|                               | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Assistant Traffic Engineer II | 2            | -         | 2            | -         | 2             | -         |
| Associate Traffic Engineer    | 3            | -         | 3            | -         | 3             | -         |
| Division Director II          | 1            | -         | 1            | -         | 1             | -         |
| Electronic Foreman            | 1            | -         | 1            | -         | 1             | -         |
| Electronic Tech Leadman       | 2            | -         | 2            | -         | 2             | -         |
| Engineering Technician III    | 1            | -         | 1            | -         | 1             | -         |
| Engineering Technician IV     | 3            | -         | 3            | -         | 3             | -         |
| Paint & Sign Foreman          | 1            | -         | 1            | -         | 1             | -         |
| Paint & Sign Leadman          | 1            | -         | 1            | -         | 1             | -         |

2016 Approved General Government Operating Budget

**Position Detail as Budgeted**

|  | 2014 Revised     |                  | 2015 Revised     |                  | 2016 Approved    |                  |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
|  | <u>Full Time</u> | <u>Part Time</u> | <u>Full Time</u> | <u>Part Time</u> | <u>Full Time</u> | <u>Part Time</u> |
| Paint & Sign Tech I                      | -                | 4                | -                | 4                | -                | 4                |
| Paint & Sign Tech II                     | 2                | -                | 2                | -                | 2                | -                |
| Paint & Sign Tech III                    | 2                | -                | 2                | -                | 2                | -                |
| Senior Electronic Tech                   | 5                | -                | 5                | -                | 5                | -                |
| Senior Office Associate                  | 1                | -                | 1                | -                | 1                | -                |
| Technical Assistant                      | 1                | -                | 1                | -                | 1                | -                |
| <b>Position Detail as Budgeted Total</b> | <b>26</b>        | <b>4</b>         | <b>26</b>        | <b>4</b>         | <b>26</b>        | <b>4</b>         |

*Anchorage: Performance. Value. Results*

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## **Traffic Department**

*“Anchorage: Performance. Value. Results.”*

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### **Mission**

Promote safe and efficient area-wide transportation that meets the needs of the community and the Anchorage Municipal Traffic Code requirements.

### **Direct Services**

- Design, operate and maintain the Anchorage Traffic Signal System.
- Design and maintain the Anchorage traffic control devices (signage/markings).
- Provide the necessary transportation data to support the core services.
- Provide traffic safety improvements in accordance with identified traffic safety issues.
- Provide traffic impact review of development plans and building permits.

### **Accomplishment Goals**

- Continuous improvement in the safe and efficient movement of people and goods
- Timely investigation and response to community traffic inquiries.
- Traffic operation improvements that maximize transportation safety and system efficiency.

### **Performance Measures**

Progress in achieving goals shall be measured by:

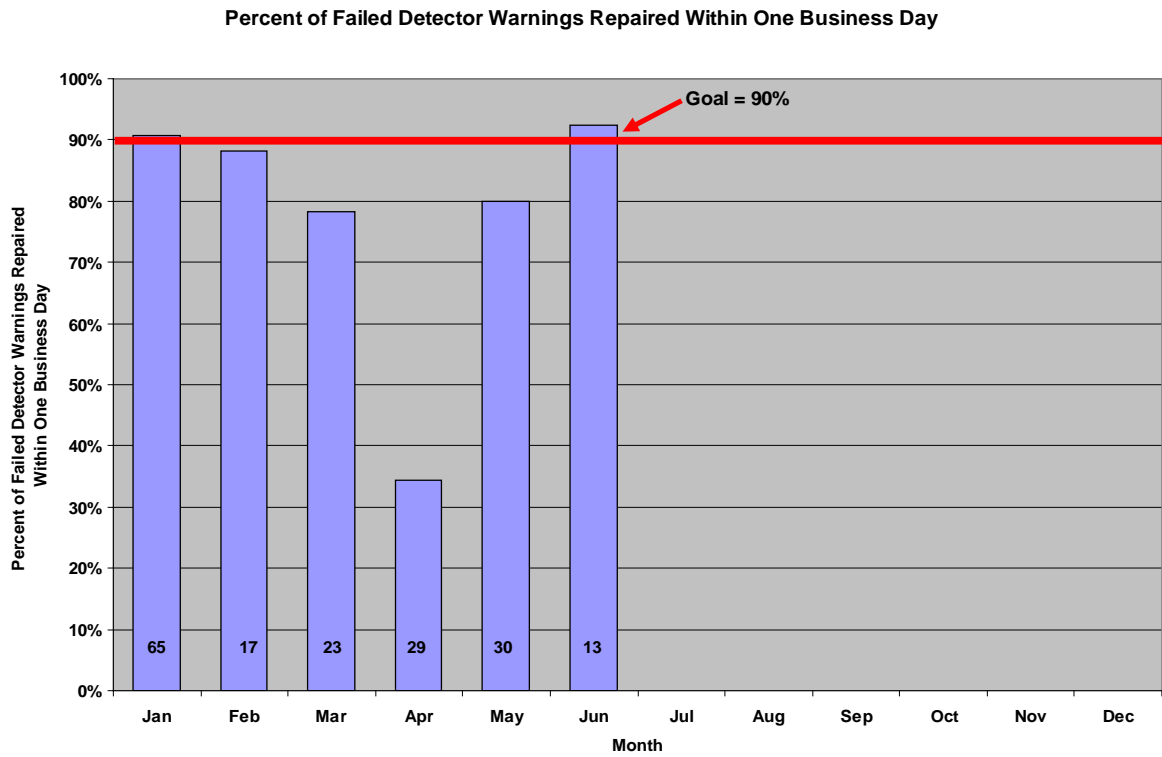
- Percent of failed detector warnings repaired within one business.
- Percent of damaged stop Signs repaired/replaced within 2 hours of notification
- Percent of community inquiries investigated and responded to within five working days

### **Explanatory Information**

- Tracking information for these measures began January 1, 2011.

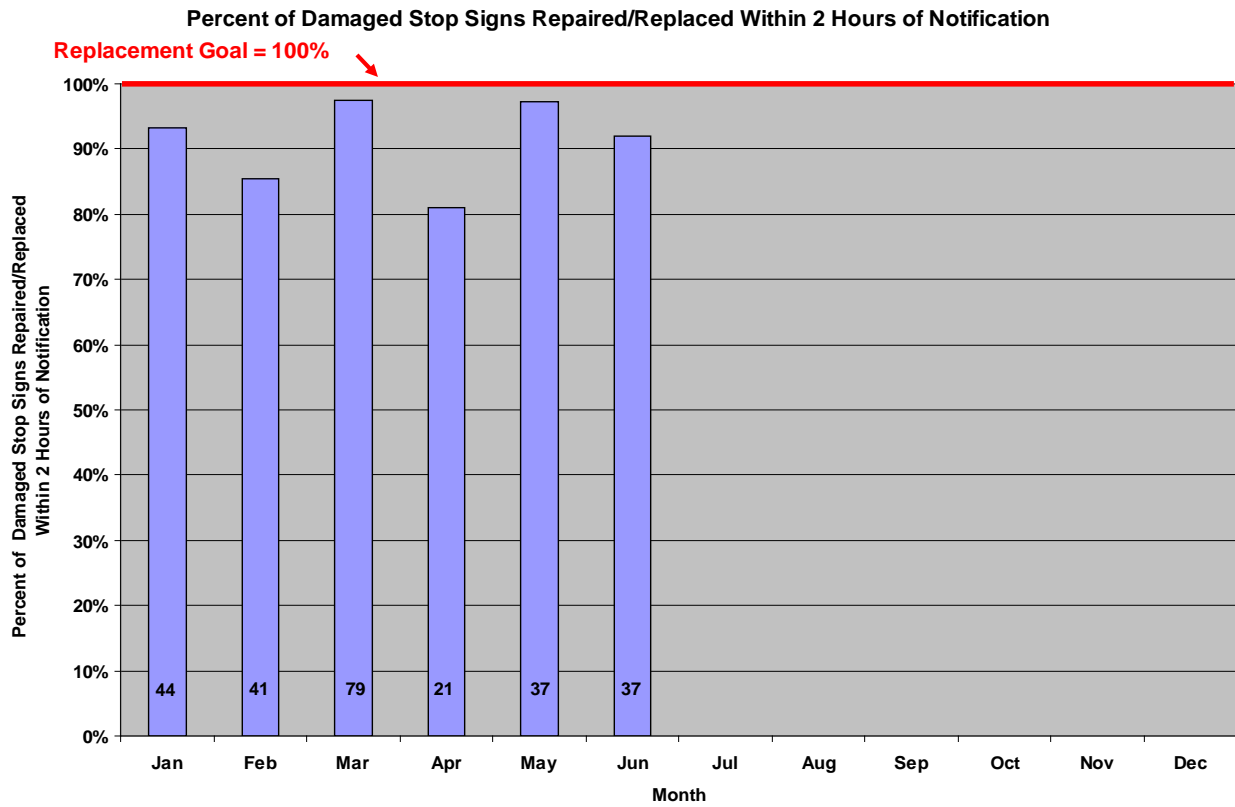
**Measure #1: Percent of failed detector warnings repaired within one business day**

2015



**Measure #2: Percent of damaged stop signs repaired/replaced within 2 hours of notification**

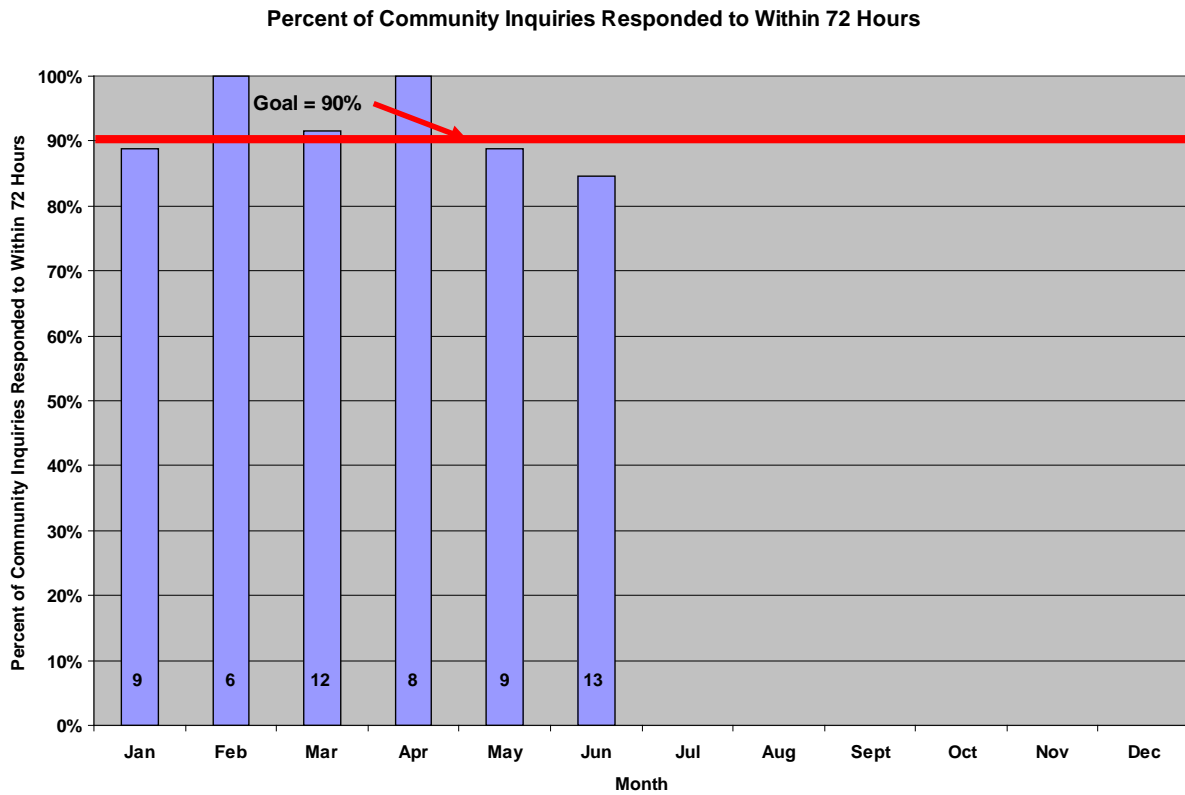
2015





**Measure #3: Percent of community inquiries investigated and responded to within 72 hours**

2015



## 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 projects and funding sources 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, the CIB lists its scope, funding source, and timeline to complete the project. The Mayor's proposed capital budget includes projects identified by municipal departments and citizens that reflect his priorities, which are projects that protect the public's safety and take care of the existing infrastructure.

In order to get to that final budget, the Mayor's priorities are communicated to departments and a survey is distributed to local community councils who prioritize projects as well as identify other needs. The departments also review projects previously included in the six-year CIP. This combined input is reflected in the draft reviewed by the Mayor. The Mayor might then request additional information and make changes, which are reflected in the CIB and CIP and are sent to the Assembly as the proposed CIB and proposed CIP.

## **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 the total of the projects 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 (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).

## 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<br><br>CC Survey results received |                                      | MOA Depts begin developing CIB/CIP                               | MOA Depts generate complete draft of CIB/CIP | OMB analysis<br><br>Mayor review/comments | Preliminary and proposed CIB/CP prepared and introduced to Assembly -- Commissions review | Work sessions, Assembly comments, and Public hearings | Assembly amendments<br><br>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       | Bond vote/ election   | Bond election certified              | Assembly appropriation of Bonds                                  |  |   |   |   |   | Bond propositions drafted (from approved CIB/CIP) |
| <b>STATE/ 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<br><br>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; 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.

**Municipality of Anchorage**  
**Capital Budgets -- General Government**  
**2016 - Budget (Preliminary)- Revised September 2015**

| Action  | Date        | Category     |
|---|-------------|--------------|
| Available Online Community Council Surveys  | March 18    | Capital      |
| Community Council surveys due to OMB  | May 31      | Capital      |
| Rollover of 2015 1Q to 2016 Capital   | May-June    | All          |
| TeamBudget available to departments   | July        | All          |
| OMB distributes Mayor's initial capital funding guidance and priorities to departments  | July        | All          |
| OMB to coordinate with departments for IGC data   | July        | All          |
| Dept finalize project entry in TeamBudget (date factor - legislative grants bill comes out in June)   | July        | Capital      |
| Treasury to provide to OMB preliminary revenue projections  |             | All          |
| Public Finance to provide OMB: bond P&I projections; bond payout for next year.   | July        | All          |
| Department proposed budget changes and changes to CIP / CIB due to OMB. Close TeamBudget.   | August 19   | All          |
| Preliminary Tax Cap Calculation   | August      | All          |
| OMB compiles summaries of department changes for Mayor review   | Aug 19-24   | All          |
| Mayor meets with departments and reviews budget proposals and PVRs  | August 24-  | All          |
| Departments review proposed capital budget  | August      | Capital      |
| Mayor's preliminary decision on operating, CIB, CIP   | Sept. 2     | Capital      |
| Preliminary budget information to Assembly - " <b>120 Day Memo</b> " (revenues, tax limit, service priorities, reorganizations, utility / enterprise business plans, update to utility / enterprise strategic plans, and proposed CIPs) | Sept. 2     | <b>A</b> All |
| Preparation of final CIB / CIP narratives & data presentations  | Sept 4 - 11 | Capital      |
| OMB completes Proposed CIB / CIP Book, AR, AM, & AO   | Sept. 18-30 | Capital      |
| OMB presents CIB / CIP to Planning & Zoning Commission for recommendations  | Sept.- Oct. | Capital      |
| OMB submits Budget to Assembly (NLT October 2)  | Oct 2       | All          |
| Formal introduction of Mayor's budgets to Assembly (note, Assembly meeting dates changed from 6 & 20 to 13 & 27)  | Oct 13      | All          |
| Assembly Worksession - Capital Budget Overview (proposed date)  | Oct 23      | Capital      |
| Assembly Public Hearing # 1 on proposed budget  | Oct 27      | <b>B</b> All |
| Assembly Public Hearing # 2 on proposed budget  | Nov 10      | <b>B</b> All |
| Assembly Worksession - Assembly amendments  | Nov 13      | All          |
| Assembly Worksession - Assembly amendments  | Nov 20      | All          |
| Assembly Meeting - adoption of budgets (proposed date)  | Nov 24      | <b>C</b> All |

**Municipality of Anchorage  
Capital Budgets -- General Government  
2016 - Budget (Preliminary)- Revised September 2015**

| Action | Date | Category |
|--------|------|----------|
|--------|------|----------|

**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 13.04. 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.

**C**

**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 & 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.

A goal of the Mayor is to not increase the overall amount of the Municipality's general obligation debt. To that end, the total of any proposed bond package can't exceed the amount of debt being retired in any one year.

See page 8 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 9 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 contributions that are approved in the Municipality's operating budget and are available as early as January. Also, capital/master lease, inter-fund loans, or donations are typical in this category. These types of funding are used when projects do not qualify within the stated above funding criteria or 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 and these costs are often times absorbed within the operating budget as on-going. However, these costs may reduce or increase as decisions and actions regarding the control and upkeep are made with the goal of increasing efficiency, reliability, and safety. Efficiency investments will often reduce overall operating cost. 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<br>Transit | Public<br>Safety | Parks and<br>Recreation,<br>Library, and<br>Museum | Total        |
|--------------|----------------------|------------------|--|--------------|
| 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>543.6</b>         | <b>72.4</b>      | <b>38.3</b>  | <b>654.3</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              |
|--------------|------------------|-------------------|------------------|-------------------------|------------------|----------------------------------|------------------------------|--------------------|--------------------|--------------------|
| 2015         | SB26**           | -                 | -                | -                       | -                | -                                | -                            | -                  | -                  | -                  |
| 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           | -                | -                       | -                | 1,553,464                        | 1,704,000                    | 2,980,000          | -                  | 6,482,464          |
| 1997         | SB 107           | -                 | -                | -                       | -                | (230,421)                        | (18,793)                     | -                  | -                  | (249,214)          |
| <b>Total</b> |                  | <b>19,294,000</b> | <b>8,664,800</b> | <b>255,000</b>          | <b>2,945,000</b> | <b>512,333,353</b>               | <b>32,691,206</b>            | <b>164,086,553</b> | <b>157,217,294</b> | <b>897,487,206</b> |

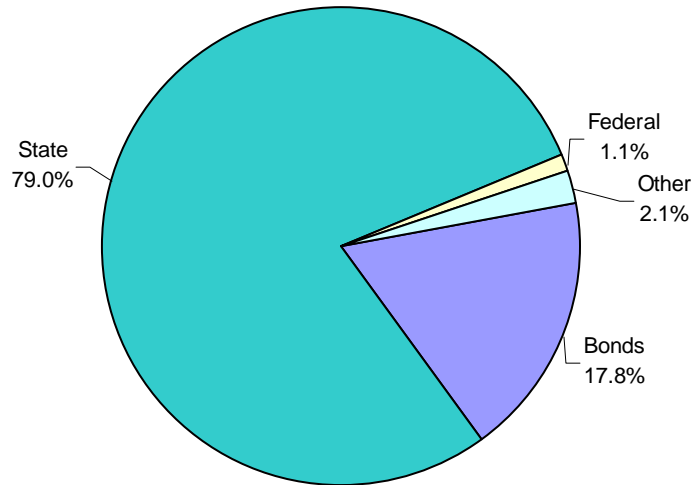
\* Includes grants to Port of Anchorage

\*\* The Municipality did not receive any State Legislative grants in 2015 (SFY 2016).

## 2016 Capital Improvement Budget

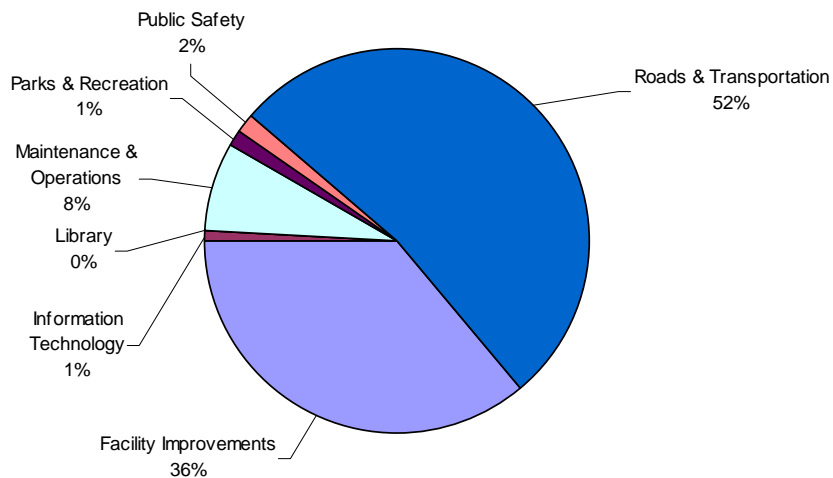
### 2016 Approved Funding Sources

| <b>Funds</b> | <b>\$ (millions)</b> | <b>%</b>      |
|--------------|----------------------|---------------|
| Bonds        | \$ 59.8              | 17.8%         |
| State        | \$ 266.0             | 79.0%         |
| Federal      | \$ 3.8               | 1.1%          |
| Other        | \$ 7.1               | 2.1%          |
| <b>Total</b> | <b>\$ 336.7</b>      | <b>100.0%</b> |



### 2016 Project Totals by Functioning Group (in thousands)

| <b>Category</b>          | <b>\$</b>      | <b>%</b>    |
|--------------------------|----------------|-------------|
| Facility Improvements    | 121,842        | 36%         |
| Information Technology   | 2,110          | 1%          |
| Library                  | 733            | 0%          |
| Maintenance & Operations | 25,368         | 8%          |
| Parks & Recreation       | 4,000          | 1%          |
| Public Safety            | 6,137          | 2%          |
| Roads & Transportation   | 176,555        | 52%         |
| <b>Total</b>             | <b>336,745</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.

### **APD Headquarters Expansion – Phase III – \$50,000,000**

This project addresses the renovation of the police department Headquarters Building and construction of essential support facilities on the existing police campus. The department's headquarters building is located on approximately 70 acres of developable land dedicated for police usage. The development of the current campus will consolidate all police department operational assets with the exception of the Police Academy Training Center and Satellite Substations to a single centralized location. (Maintenance & Operations Department, page MO – 15)

### **Chester Creek Sports Complex - \$11,500,000**

Project will expand the arena parking lot by removing and replacing the North Kosinski baseball fields with an expanded parking lot that includes paving, a walkway to the arena, lighting and relocation of Mulcahy Baseball Stadium. Parking lot is undersized due to location of several high public use facilities in close proximity. Kosinski baseball fields see limited use due to the development of the South Anchorage Sports Complex. (Maintenance & Operations Department, page MO – 21)

### **Fleet Maintenance Shop - \$4,100,000**

The current Fleet Maintenance Shop is a leased facility and lacks space for current operations. The existing buildings are over 30 years old and do not meet the standards for a modern maintenance shop responsible for maintaining a fleet of over 1,000 vehicles. This project would purchase warehouse space and retrofit to house Fleet Maintenance Shop. (Maintenance & Operations Department, page MO – 30)

### **Girdwood Multipurpose Community Facility - \$2,800,000**

This funding would launch design, review, permitting and geotechnical site work of the reserved 6.8 acres in the South Townsite. (Maintenance & Operations Department, page MO – 31)

### **Multi-Disciplinary Center Construction - \$10,000,000**

This project would build a new 20,000 square foot Multi-Disciplinary Center (MDC) on already owned Municipal land adjacent to the Anchorage Police Headquarters. This facility would provide space for all agencies to continue to provide effective and caring investigations to the victims of sexual assault. (Police Department, page PD – 9)

### **Public Health Facility Improvements - \$2,500,000**

The Health facility houses the majority of the Health & Human Services Department and serves the residents of Anchorage as a major health care clinic. Major mechanical systems in the building are past their useful life and in need of replacement due to costly annual maintenance of the outdated systems; this funding would be used to replace deteriorated windows, corroded pipes and outdated boilers. (Maintenance & Operations Department, page MO – 41)

South Central Law Enforcement Tactical Range/Construction - \$4,800,000

The South Central Law Enforcement Tactical Range, a Campus of the Arctic Public Safety Training Institute (PSTI), will be a dedicated outdoor shooting facility with four individual ranges of different sizes to accommodate various types of firearms including long guns (rifles) and the simultaneous training of multiple agencies. This funding will be utilized for project construction. (Maintenance & Operations Department, page MO – 45)

Spenard Rd Reconstruction Phase II – Hillcrest Dr to Benson Blvd - \$14,000,000

This project will construct safety and pavement rehabilitation improvements to an arterial street. Improvements are expected to include new pavement, curb and gutter, traffic signals, traffic calming, street lighting, and landscaping. (Project Management & Engineering Department, page PME – 190)

Spruce St Upgrade/Extension – Dowling Rd to 68<sup>th</sup> Ave - \$9,750,000

This funding will be used to upgrade and complete a new north/south collector street connection between Dowling Road and 68<sup>th</sup> Avenue. Improvements are expected to include a new road base, curbs, pavement, storm drains, pedestrian facilities, street lighting, and landscaping. (Project Management & Engineering Department, page PME – 195)

## 2016 - 2021 Capital Improvement Program

The 2016-2021 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 2016 - 2021 CIP was formulated with the participation of Community Councils. Many recommendations have been incorporated into the CIP. 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 Utilities 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.

### 2016 – 2021 O&M

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 2016 – 2021 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:

### 2016 - 2021 Capital Improvement Program Operations & Maintenance Estimate

(In Thousands)

| Department                 | 2016       | 2017      | 2018       | 2019       | 2020       | 2021       | Total        |
|----------------------------|------------|-----------|------------|------------|------------|------------|--------------|
| Maintenance & Operations   | 2          | 37        | 149        | 182        | 197        | 204        | 771          |
| Parks & Recreation         | 235        | -         | -          | -          | -          | -          | 235          |
| Project Mgmt & Engineering | 50         | -         | -          | -          | -          | -          | 50           |
| <b>Total</b>               | <b>287</b> | <b>37</b> | <b>149</b> | <b>182</b> | <b>197</b> | <b>204</b> | <b>1,056</b> |

## 2016 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                             | 1,965         | -              | -              | -            | 1,965          |
| Health & Human Services          | -             | -              | 63             | 93           | 156            |
| Information Technology           | -             | -              | -              | 2,110        | 2,110          |
| Library                          | -             | 105            | -              | 628          | 733            |
| Maintenance & Operations         | 6,000         | 119,095        | -              | 3,736        | 128,831        |
| Parks & Recreation               | 4,000         | -              | -              | -            | 4,000          |
| Police                           | 3,100         | 10,000         | -              | -            | 13,100         |
| Project Management & Engineering | 42,535        | 132,270        | 650            | 600          | 176,055        |
| Public Transportation            | 510           | -              | 3,135          | -            | 3,645          |
| Traffic                          | 1,650         | 4,500          | -              | -            | 6,150          |
| <b>Total</b>                     | <b>59,760</b> | <b>265,970</b> | <b>3,848</b>   | <b>7,167</b> | <b>336,745</b> |

## 2016 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

| Projects  | Department | Bonds | State  | Federal | Other | Total  |
|---|------------|-------|--------|---------|-------|--------|
| 1% for Art Conservation   | MO         | -     | 50     | -       | -     | 50     |
| 100th Ave Extension Phase II - Minnesota Dr to C St                         | PME        | 1,000 | -      | -       | -     | 1,000  |
| 15th Ave Surface Rehab - Minnesota Dr to Gambell St                         | PME        | -     | 2,000  | -       | -     | 2,000  |
| 42nd Ave Upgrade - Lake Otis Pkwy to Florina St                             | PME        | -     | 2,500  | -       | -     | 2,500  |
| 59th Ave Exit - West Dowling Rd to Arctic Blvd                              | PME        | -     | 4,500  | -       | -     | 4,500  |
| 8th Ave at A St and C St Pedestrian Safety                                  | PME        | -     | 250    | -       | -     | 250    |
| AFD Vehicle Maintenance Facility Upgrades                                   | MO         | -     | 500    | -       | -     | 500    |
| All-Inclusive Playground Development  | PR         | 500   | -      | -       | -     | 500    |
| Anchorage Area-Wide Radio Network Infrastructure Upgrade                    | MO         | -     | 100    | -       | -     | 100    |
| Anchorage Bicycle Plan Project Implementation                               | PME        | -     | -      | 650     | -     | 650    |
| Anchorage Golf Course   | MO         | -     | 2,450  | -       | -     | 2,450  |
| Anchorage Historical Properties Renovations                                 | MO         | -     | 2,920  | -       | -     | 2,920  |
| Anchorage Memorial Cemetery   | MO         | -     | 350    | -       | -     | 350    |
| Anchorage Police Vehicle Supplemental Purchase                              | MO         | -     | -      | -       | 1,072 | 1,072  |
| Anchorage Safe Routes to Schools  | PME        | -     | 2,000  | -       | -     | 2,000  |
| Anchorage Senior Center Renovations   | MO         | -     | 3,680  | -       | -     | 3,680  |
| Anchorage Signal System, Signage, and Safety Improvements                   | TR         | 650   | -      | -       | -     | 650    |
| APD Headquarters Expansion - Phase III                                      | MO         | -     | 50,000 | -       | -     | 50,000 |
| APD Headquarters Roof Replacement   | MO         | -     | 2,200  | -       | -     | 2,200  |
| APD Uninterrupted Power Supply (UPS) Rehabilitation                         | PD         | 500   | -      | -       | -     | 500    |
| APDES Stormwater Maintenance Equipment                                      | MO         | -     | 2,600  | -       | -     | 2,600  |
| Arctic Blvd Reconstruction Phase III - 36th Ave to Tudor Rd                 | PME        | 6,100 | -      | -       | -     | 6,100  |
| Arlberg Ave Extension   | PME        | -     | 2,500  | -       | -     | 2,500  |
| Ben Boeke Ice Arena Upgrades  | MO         | -     | 400    | -       | -     | 400    |
| Bering Street Fleet Maintenance Roof  | MO         | -     | 650    | -       | -     | 650    |
| Birchtree/Elmore LRSA Road and Drainage                                     | PME        | -     | 750    | -       | -     | 750    |
| Boniface Pkwy Pedestrian Improvements - 22nd Ave to Debarr Rd (West Side)   | PME        | -     | 700    | -       | -     | 700    |
| Briarwood St and E 74th Ave Drainage Improvements                           | PME        | 100   | -      | -       | -     | 100    |
| Bridge and Dam Rehabilitation   | PME        | 200   | 200    | -       | -     | 400    |
| Bugle, Travis, Henderson Lp Area Drainage Improvements                      | PME        | 150   | -      | -       | -     | 150    |
| Bus Stop Improvements   | PT         | 175   | -      | 700     | -     | 875    |
| CAMA 2014   | IT         | -     | -      | -       | 500   | 500    |
| Campbell Airstrip Rd Upgrade - Mile 0.3 to Mile 0.7 (Pedestrian/Bike Trail) | PME        | 2,700 | -      | -       | -     | 2,700  |
| Campbell Creek Trail Rehabilitation   | PR         | 650   | -      | -       | -     | 650    |
| Canyon Rd Improvements - Upper De Armoun Rd to Chugach State Park           | PME        | -     | 3,000  | -       | -     | 3,000  |
| Carpet Replacement 3rd Floor of DHHS Building                               | HHS        | -     | -      | -       | 30    | 30     |
| CBERRRSA Residential Pavement Rehabilitation                                | PME        | -     | 3,000  | -       | -     | 3,000  |
| Chester Creek Cleanup   | PME        | -     | 500    | -       | -     | 500    |
| Chester Creek Sports Complex  | MO         | -     | 11,500 | -       | -     | 11,500 |
| Chugach State Park Access Improvements                                      | PME        | -     | 500    | -       | -     | 500    |
| Chugiak - Eagle River Areawide Aquifer Study                                | PME        | -     | 500    | -       | -     | 500    |
| Chugiak - Eagle River Areawide Drainage Plan                                | PME        | -     | 500    | -       | -     | 500    |
| Chugiak Senior Center Phase II & III  | MO         | -     | 5,080  | -       | -     | 5,080  |
| Chugiak-Eagle River Library Materials and Technology                        | LIB        | -     | 20     | -       | 80    | 100    |
| City Hall Safety & Improvements   | MO         | -     | 300    | -       | -     | 300    |
| Cordova St ADA Improvements - 3rd Ave to 16th Ave                           | PME        | -     | 1,000  | -       | -     | 1,000  |
| Country Woods Subdivision Area Road Reconstruction                          | PME        | -     | 3,000  | -       | -     | 3,000  |
| Cuddy Family Midtown Park Improvements                                      | PR         | 500   | -      | -       | -     | 500    |
| Dailey Ave Area Street Lighting   | PME        | -     | 350    | -       | -     | 350    |
| Davis Park Improvements   | PR         | 150   | -      | -       | -     | 150    |
| Dempsey Anderson Ice Arena Upgrades   | MO         | -     | 300    | -       | -     | 300    |
| Dena'ina Center   | MO         | -     | 550    | -       | -     | 550    |

DS - Development Services; FD - Fire; HHS - Health & Human Services; IT - Information Technology; LIB - Library; MO - Maintenance & Operations; PD - Police; PME - Project Management & Engineering; PR - Parks & Recreation; PT - Public Transportation; TR - Traffic;

## 2016 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

| Projects   | Department | Bonds | State  | Federal | Other | Total  |
|--|------------|-------|--------|---------|-------|--------|
| Deteriorated Properties Remediation                                      | MO         | -     | 900    | -       | -     | 900    |
| DHHS Phone System Replacement  | HHS        | -     | -      | 63      | 63    | 126    |
| Dimond Blvd Upgrade Phase II - Jodhpur Rd to Westpark Dr                 | PME        | -     | 1,000  | -       | -     | 1,000  |
| Downtown/Midtown Area Alley Paving                                       | PME        | 100   | -      | -       | -     | 100    |
| E 20th Ave Pedestrian Improvements - Tikishla Park to Bragraw St         | PME        | -     | 1,750  | -       | -     | 1,750  |
| E 66th Ave and Greenwood St Area Drainage Improvements                   | PME        | 150   | -      | -       | -     | 150    |
| E911 Upgrade/Contract Renewal 10 Year                                    | PD         | 2,000 | -      | -       | -     | 2,000  |
| Eagle River Ln Upgrade - Eagle River Rd to Ptarmigan Blvd                | PME        | -     | 1,000  | -       | -     | 1,000  |
| Eagle River Traffic Mitigation Phase I - Business Blvd to Eagle River Rd | PME        | -     | 19,750 | -       | -     | 19,750 |
| Eagle River/Chugiak Road and Drainage Rehab                              | PME        | -     | 1,400  | -       | 600   | 2,000  |
| East Klatt Rd Drainage Improvements                                      | PME        | -     | 900    | -       | -     | 900    |
| Egan Center Upgrades   | MO         | -     | 525    | -       | -     | 525    |
| Egavik Dr/Denali St Area Storm Reconstruction                            | PME        | -     | 1,000  | -       | -     | 1,000  |
| Elmrich Subdivision Area Drainage  | PME        | -     | 100    | -       | -     | 100    |
| Energy Efficient Trail Lighting  | PR         | 600   | -      | -       | -     | 600    |
| Facility Safety/Code Upgrades  | MO         | 5,000 | -      | -       | -     | 5,000  |
| Fairview Area Lighting Upgrades  | PME        | -     | 1,000  | -       | -     | 1,000  |
| Fairview Area Park Improvements  | PR         | 75    | -      | -       | -     | 75     |
| Fire Ambulance Replacement   | FD         | 900   | -      | -       | -     | 900    |
| Fire Engine Heavy Rescue Replacement                                     | FD         | 900   | -      | -       | -     | 900    |
| Fire Lifepack 12 Cardiac Monitors Replacement                            | FD         | 165   | -      | -       | -     | 165    |
| Fireweed Ln at Arctic Blvd Pedestrian Safety                             | PME        | -     | 200    | -       | -     | 200    |
| Fish Creek Trail - Northwood Dr to Spenard Rd                            | PME        | -     | 800    | -       | -     | 800    |
| Fish Creek Trail Rehabilitation  | PR         | 175   | -      | -       | -     | 175    |
| Fleet Maintenance Replacement Purchases                                  | MO         | -     | -      | -       | 2,098 | 2,098  |
| Fleet Maintenance Shop   | MO         | -     | 4,100  | -       | -     | 4,100  |
| Flooding, Glaciation, and Drainage Matching Program                      | PME        | 3,800 | 5,000  | -       | -     | 8,800  |
| Four Seasons Mobile Home Park Area Storm Drain Improvements              | PME        | -     | 500    | -       | -     | 500    |
| Gerrish Girdwood HVAC Engineering and Repair                             | LIB        | -     | 20     | -       | 50    | 70     |
| Gilmore and Prosperity Estates Subd Area Road Resurfacing                | PME        | -     | 1,940  | -       | -     | 1,940  |
| Girdwood Comprehensive Road and Drainage Study                           | PME        | -     | 280    | -       | -     | 280    |
| Girdwood Multipurpose Community Facility                                 | MO         | -     | 2,800  | -       | -     | 2,800  |
| Glacier St Area Resurfacing  | PME        | 200   | -      | -       | -     | 200    |
| Heights Hill Drainage and Surface Rehab Improvements                     | PME        | -     | 1,000  | -       | -     | 1,000  |
| Hillside Drainage Improvements   | PME        | -     | 500    | -       | -     | 500    |
| Hillside LRSAs Road and Drainage System Rehabilitation                   | PME        | -     | 500    | -       | -     | 500    |
| House District 27 Residential Pavement Rehabilitation                    | PME        | -     | 1,500  | -       | -     | 1,500  |
| House District 28 Residential Pavement Rehabilitation                    | PME        | -     | 1,500  | -       | -     | 1,500  |
| Intersection Resurfacing   | PME        | 100   | -      | -       | -     | 100    |
| Intersection Safety and Congestion Relief Matching Program               | TR         | 500   | 500    | -       | -     | 1,000  |
| Lakehurst Dr Area Drainage Improvements                                  | PME        | 200   | -      | -       | -     | 200    |
| Lakeview Terrace Subdivision Area Street Reconstruction                  | PME        | -     | 2,000  | -       | -     | 2,000  |
| Lift Station/Thaw Station Rehabilitation                                 | PME        | 250   | -      | -       | -     | 250    |
| Little Campbell Creek Basin Improvements                                 | PME        | -     | 1,000  | -       | -     | 1,000  |
| Local Match for Federally Funded Projects                                | PME        | 285   | -      | -       | -     | 285    |
| Loussac Library Materials and Technology                                 | LIB        | -     | 20     | -       | 388   | 408    |
| Loussac Renovation   | MO         | -     | 250    | -       | -     | 250    |
| Major Municipal Facility Fire Alarm System Replacement Phase III         | MO         | -     | 500    | -       | -     | 500    |
| Major Municipal Facility Upgrade Projects                                | MO         | -     | -      | -       | 566   | 566    |
| Major Municipal Facility Upgrade Projects - Deferred                     | MO         | -     | 1,200  | -       | -     | 1,200  |
| Maplewood St Trail Connection - Sitka St to Bannister Dr                 | PME        | -     | 500    | -       | -     | 500    |

DS - Development Services; FD - Fire; HHS - Health & Human Services; IT - Information Technology; LIB - Library; MO - Maintenance & Operations; PD - Police; PME - Project Management & Engineering; PR - Parks & Recreation; PT - Public Transportation; TR - Traffic;



## 2016 Capital Improvement Budget All Projects - Alphabetically

(in thousands)

| Projects  | Department | Bonds  | State  | Federal | Other | Total  |
|---|------------|--------|--------|---------|-------|--------|
| MDT Technology Refresh  | PD         | 600    | -      | -       | -     | 600    |
| Mountain Air Dr/Hillside Dr Extension   | PME        | -      | 2,000  | -       | -     | 2,000  |
| Mountain View and Fairview Community Garden Improvements                          | PR         | 50     | -      | -       | -     | 50     |
| Mountain View Area Area Alley Paving & Safety Improvements                        | PME        | -      | 800    | -       | -     | 800    |
| Mountain View Dr and McCarrey St Intersection Safety                              | TR         | -      | 2,000  | -       | -     | 2,000  |
| Mountain View Dr Pedestrian Lighting Improvements - Taylor St to Boniface Pkwy    | PME        | -      | 2,000  | -       | -     | 2,000  |
| Mountain View Library Materials and Technology                                    | LIB        | -      | 20     | -       | 60    | 80     |
| Muldoon Elementary School Pedestrian Safety Phase III                             | PME        | -      | 700    | -       | -     | 700    |
| Muldoon Library Technology Pilot Project  | LIB        | -      | 25     | -       | 50    | 75     |
| Multi-Disciplinary Center Construction  | PD         | -      | 10,000 | -       | -     | 10,000 |
| Multi-Use Trails Bridge Upgrades  | PR         | 400    | -      | -       | -     | 400    |
| Network/Equipment Life Cycle Management   | IT         | -      | -      | -       | 120   | 120    |
| Northern Lights Blvd Sound Barrier Fence Phase III - Seward Hwy to Lake Otis Pkwy | PME        | -      | 1,300  | -       | -     | 1,300  |
| Nunaka Valley Area Lighting Improvements  | PME        | -      | 800    | -       | -     | 800    |
| Oberg Rd Safety Trail - Deer Park Dr to Homestead Rd                              | PME        | -      | 500    | -       | -     | 500    |
| PBX Phone System Life Cycle Management  | IT         | -      | -      | -       | 683   | 683    |
| Pedestrian Safety and Rehab Matching Program                                      | PME        | 1,000  | 1,000  | -       | -     | 2,000  |
| Performing Arts Center Upgrades   | MO         | -      | 1,800  | -       | -     | 1,800  |
| Permit Center Parking Lot Completion  | MO         | -      | 1,100  | -       | -     | 1,100  |
| Piper St Upgrade - Tudor Rd to South End  | PME        | -      | 2,500  | -       | -     | 2,500  |
| Pleasant Valley Subdivision Area Road and Drainage Rehab                          | PME        | -      | 2,600  | -       | -     | 2,600  |
| Pool Filtration System  | MO         | -      | 1,200  | -       | -     | 1,200  |
| Porcupine Trail Rd at Rabbit Creek Bridge Replacement                             | PME        | -      | 300    | -       | -     | 300    |
| Public Health Facility Improvements   | MO         | -      | 2,500  | -       | -     | 2,500  |
| Quinhagak St Upgrade - E Dowling Rd to Askeland Dr                                | PME        | -      | 5,500  | -       | -     | 5,500  |
| Ravensbruch Subd Storm Drain Main Rehabilitation                                  | PME        | 800    | -      | -       | -     | 800    |
| Recycled Asphalt Pavement (RAP) and Subbase Rehabilitation                        | PME        | 600    | -      | -       | -     | 600    |
| Reeve Blvd Street Maintenance Facility  | MO         | -      | 3,300  | -       | -     | 3,300  |
| Replace Glacier City Hall & Little Bears Facilities - Girdwood                    | MO         | -      | 1,500  | -       | -     | 1,500  |
| Road and Storm Drain Matching Program   | PME        | 3,050  | 3,000  | -       | -     | 6,050  |
| Security Fencing at Old ANMC Hospital Property                                    | MO         | -      | 200    | -       | -     | 200    |
| 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  |
| Senate District L Residential Pavement Rehabilitation                             | PME        | -      | 3,000  | -       | -     | 3,000  |
| Senate District M Residential Pavement Rehabilitation                             | PME        | -      | 3,000  | -       | -     | 3,000  |
| Server Hardware Life Cycle Management   | IT         | -      | -      | -       | 140   | 140    |
| Small Boat Harbor Access Rd Upgrade - Ship Creek to Small Boat Harbor             | PME        | -      | 1,000  | -       | -     | 1,000  |
| South Addition Sidewalk Rehab   | PME        | -      | 500    | -       | -     | 500    |
| South Central Law Enforcement Tactical Range/Construction                         | MO         | -      | 4,800  | -       | -     | 4,800  |
| Spenard Area Park Improvements  | PR         | 250    | -      | -       | -     | 250    |
| Spenard Rd Reconstruction Phase II - Hillcrest Dr to Benson Blvd                  | PME        | 14,000 | -      | -       | -     | 14,000 |
| Sperstad Subdivision Area Road Reconstruction                                     | PME        | -      | 4,100  | -       | -     | 4,100  |
| Spring, Briarwood, and Greenwood Streets Resurfacing                              | PME        | 150    | -      | -       | -     | 150    |
| Spruce St Upgrade/Extension - Dowling Rd to 68th Ave                              | PME        | -      | 9,750  | -       | -     | 9,750  |
| SQL Server Life Cycle Management  | IT         | -      | -      | -       | 60    | 60     |
| Stairway Replacement - Saturday Market to ARR Depot                               | PME        | -      | 350    | -       | -     | 350    |
| Storage Hardware Life Cycle Management  | IT         | -      | -      | -       | 350   | 350    |

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## 2016 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>   |
|--|-------------------|---------------|----------------|----------------|--------------|----------------|
| Storm Drain Condition Assessment and Rehabilitation Program        | PME               | 500           | -              | -              | -            | 500            |
| Street Light Improvements  | MO                | 1,000         | 1,000          | -              | -            | 2,000          |
| Street Maintenance - Northwood                                     | MO                | -             | 4,000          | -              | -            | 4,000          |
| Street Maintenance Heavy Maintenance Equipment                     | PME               | 1,500         | -              | -              | -            | 1,500          |
| Sullivan Arena Facility Upgrades                                   | MO                | -             | 540            | -              | -            | 540            |
| Sylvan Dr Reconstruction - Fairweather Dr to Old Seward Hwy        | PME               | 4,500         | -              | -              | -            | 4,500          |
| Taku Lake Park Re-development & Safety Upgrades                    | PR                | 400           | -              | -              | -            | 400            |
| Tape Drive Life Cycle Management                                   | IT                | -             | -              | -              | 117          | 117            |
| Thurman Dr Area Resurfacing  | PME               | 200           | -              | -              | -            | 200            |
| Town Square Park Safety and Maintenance Improvement                | PR                | 100           | -              | -              | -            | 100            |
| Traffic Calming and Safety Improvements                            | TR                | 500           | 2,000          | -              | -            | 2,500          |
| Transit Facilities Upgrades & Security Improvements                | MO                | -             | 1,750          | -              | -            | 1,750          |
| Transit Fleet/Cap Vehicle Maintenance/Equipment/ITS/Facilities     | PT                | 335           | -              | 2,435          | -            | 2,770          |
| Underground Contaminated Site Remediation                          | MO                | -             | 1,500          | -              | -            | 1,500          |
| Valley of the Moon Park Safety Upgrades                            | PR                | 150           | -              | -              | -            | 150            |
| VMWare Software Life Cycle Management                              | IT                | -             | -              | -              | 140          | 140            |
| Voyles Blvd Safety Trail - South Peters Creek Exit to Homestead Rd | PME               | -             | 500            | -              | -            | 500            |
| Wentworth St Surface Rehab - Northwestern Ave to south end         | PME               | -             | 250            | -              | -            | 250            |
| Wesleyan Dr Area Drainage Improvements                             | PME               | 800           | -              | -              | -            | 800            |
| Windflower Cir Area Drainage Improvements                          | PME               | 100           | -              | -              | -            | 100            |
| Wright St at E Tudor Rd Pedestrian Safety                          | PME               | -             | 200            | -              | -            | 200            |
| Yosemite Dr Upgrade  | PME               | -             | 1,500          | -              | -            | 1,500          |
| Zarvis Pl Pedestrian Safety Improvements                           | PME               | -             | 250            | -              | -            | 250            |
| <b>Total</b>   |                   | <b>59,760</b> | <b>265,970</b> | <b>3,848</b>   | <b>7,167</b> | <b>336,745</b> |

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**1% for Art Conservation**

|                     |   |                   |                          |
|---------------------|---|-------------------|--------------------------|
| <b>Project ID</b>   | PW2013013   | <b>Department</b> | Maintenance & Operations |
| <b>Project Type</b> | Renovation  | <b>Start Date</b> | July 2016                |
| <b>Location</b>     | Assembly: Areawide, HD 50: Anchorage<br>Areawide, Community: Areawide | <b>End Date</b>   | June 2021                |

**Description**

The 2016 State capital grant will be used to address some of the backlog of public art conservation issues facing the 1% for Art program.

- \$14,000 for Roger Barr's "Spirit Bridge" outside of the Egan Convention Center
- \$19,000 for Hugh McPeck's "Equestrian Arches" at the Section 16 Park & Equestrian Center
- \$7,000 for Sheila Wyne's "Time Keeper" at Mirror Lake Middle School
- \$8,000 for Sheila Wyne's "The Wild Line" at Chugiak High School
- \$2,000 for artwork at William Tyson Elementary School

\$50,000 total funds requested for 2016.

**Comments**

The 1% for Art program now cares for over 470 installations of public artwork located throughout the Municipality in schools, fire stations, senior centers, and many other public facilities. The 1% for Art funds spent on art commissions since 1978 is just over \$13,000,000 from various sources of funding; this is the closest estimation of the value of the collection at this time. The Municipality of Anchorage Public Works Department provides \$20,000 in base funding for funding capital improvements to the existing 1% for Art program assets which is a fraction of the current needs for the collection. One reason the needs are so high currently is that 169 of the installations throughout the city were created in the 1980s and are therefore 30 years old or more.

To alleviate the shortage of resources to pay for the backlog of conservation work program staff (1 FTE) is applying for local, state and federal grants. Another source of funding for capital improvements is drafted to update the municipal code to set aside 10% of the 1% for Art allocation to pay for conservation, although not all sources of funds will allow the set aside. Last year program staff received an additional \$10,788 in grants to supplement the base funding in 2014 to address the needs of the public art collection which includes artwork created through the 1% for Art program and gifts given to the Municipality.

**Legislative Scope**

The Anchorage 1% for Art program began in 1978 when Anchorage Municipal Code 7.40 was enacted. The code was based on the State of Alaska's 1% for Art program AS 35.27 enacted in 1975. The Municipality of Anchorage owns the collections created through the program, 169 installations of public art were created in the 1980s (37%) of the 473 installations of public art.

From 1978 until 2006 the Anchorage Museum collection staff conserved the art collection. When the Anchorage Museum privatized in 2006 the conservation of the public art collection was administered by the Municipality Of Anchorage's 1% for Art program staff (1 FTE).

**Version** 2016 Approved

|                             |                                     | 2016      | 2017     | 2018     | 2019     | 2020     | 2021     | Total     |
|-----------------------------|-------------------------------------|-----------|----------|----------|----------|----------|----------|-----------|
| <b>Revenue Sources</b>      | <b>Fund</b>                         |           |          |          |          |          |          |           |
| SOA Grant Revenue-Direct    | 401900 - Areawide General CIP Grant | 50        | -        | -        | -        | -        | -        | 50        |
| <b>Total (in thousands)</b> |                                     | <b>50</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>50</b> |

**100th Ave Extension Phase II - Minnesota Dr to C St**

**Project ID** PME01009 **Department** Project Management & Engineering  
**Project Type** Extension **Start Date** May 2001  
**Location** Assembly: Section 6, Seats J & K, 24-L: Oceanview, Community: Bayshore/Klatt **End Date** October 2019

**Description**

This project will construct a new collector street to urban standards and will complete a connection between C Street and Minnesota Drive. Improvements are expected to include pavement, curb and gutter, street lighting, storm drainage, pedestrian facilities, and landscaping.

**Comments**

Design, easement, and utility phases have been fully funded. A wetlands permit has been obtained from the Corps of Engineers. Phase I construction between C Street and Old Seward Highway is complete, including signals at both intersections. East/west traffic corridors south of Dimond Boulevard are limited between the Old Seward Highway and Minnesota Drive. As a result, a high volume of traffic is using Dimond Boulevard. This project will complete an alternate route that is more direct for many residents south of Dimond Boulevard.

**Legislative Scope**

The grant funding may be used for planning, design, drainage improvements, utility relocations, obtaining rights of way and easements, pedestrian facilities, lighting, landscaping, and any other amenities related to the construction of the roadway.

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**Version** 2016 Approved

|                             |                         | 2016         | 2017          | 2018     | 2019     | 2020     | 2021     | Total         |
|-----------------------------|-------------------------|--------------|---------------|----------|----------|----------|----------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |              |               |          |          |          |          |               |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | 1,000        | 12,000        | -        | -        | -        | -        | 13,000        |
| <b>Total (in thousands)</b> |                         | <b>1,000</b> | <b>12,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>13,000</b> |

**11th Ave/12th Ave Area Road Reconstruction - east of Valley St**

|                     |                |                   |                                  |
|---------------------|----------------|-------------------|----------------------------------|
| <b>Project ID</b>   | PW2014080      | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Reconstruction | <b>Start Date</b> | November 2014                    |
| <b>Location</b>     |                | <b>End Date</b>   | October 2020                     |

**Description**

Reconstruct 11th Avenue, 12th Avenue, and LaLande Place. Improvements are expected to include a new road base, storm drain installation, and upgraded lighting.

**Comments**

Design is underway and was funded with a 2014 state grant. State grant funding is being pursued for construction.

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**Version** 2016 Approved

|                             |                          | 2016     | 2017         | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|----------|--------------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |              |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | 3,900        | -        | -        | -        | -        | 3,900        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>3,900</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>3,900</b> |



**15th Ave at Sitka St Pedestrian Crossing Improvements**

**Project ID** PW2014081 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** October 2017  
**Location** Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Airport Heights **End Date** October 2021

**Description**

Construct a pedestrian crossing at the intersection. Study the feasibility of adding a traffic signal.

**Comments**

The project has not started. State grant funding is proposed. There are no pedestrian crossings on 15th Avenue between Medfra Street and Lake Otis Parkway. This project is included in the Anchorage Pedestrian Plan. The project is a high priority for the Airport Heights Community Council.

**Version** 2016 Approved

|                             |                          | 2016     | 2017       | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|--------------------------|----------|------------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |            |          |          |          |          |            |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | 250        | -        | -        | -        | -        | 250        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>250</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>250</b> |

**15th Ave Surface Rehab - Minnesota Dr to Gambell St**

**Project ID** PW2013016 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** October 2016  
**Location** Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: South Addition **End Date** October 2020

**Description**

Rehabilitate the surface of 15th Avenue and construct ADA improvements as needed.

**Comments**

The project has not started. Project funding is programmed as a combination of local road bonds and state grants.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with the surface rehabilitation and ADA upgrades.

**Version** 2016 Approved

|                             |                          | 2016         | 2017     | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |              |          |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 2,000        | -        | -        | -        | -        | -        | 2,000        |
| <b>Total (in thousands)</b> |                          | <b>2,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>2,000</b> |



**164th Ave Upgrade - Golden View Dr West**

**Project ID** PW2012025 **Department** Project Management & Engineering  
**Project Type** Upgrade **Start Date** October 2014  
**Location** Assembly: Section 6, Seats J & K, **End Date** October 2018  
 Community: Rabbit Creek, 28-N: South

**Description**

This project will move the roadway into the right of way and acquire easements/right of way as needed. Improvements are expected to include a new road base, storm drains or ditching, street lighting, and landscaping.

**Comments**

Design has been nearly completed. State grant funding is proposed. This is a dirt/gravel road with substantial slope. Sections of the roadway are not in the right of way.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

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**Version** 2016 Approved

|                             |                                       | 2016     | 2017         | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|---------------------------------------|----------|--------------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |          |              |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 409900 - Misc Capital Pass Thru Grant | -        | 6,400        | -        | -        | -        | -        | 6,400        |
| <b>Total (in thousands)</b> |                                       | <b>-</b> | <b>6,400</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>6,400</b> |

**27th Ave Pedestrian Safety - Minnesota Dr to Blueberry St**

|                     |  |                   |                                  |
|---------------------|--|-------------------|----------------------------------|
| <b>Project ID</b>   | PME09775   | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Improvement  | <b>Start Date</b> | December 2012                    |
| <b>Location</b>     | Assembly: Section 3, Seats D & E,<br>Assembly: Section 4, Seats F & G, 18-l:<br>Spenard, Community: Midtown,<br>Community: Spenard | <b>End Date</b>   | October 2019                     |

**Description**

This project will construct pedestrian safety improvements along this corridor. The exact improvements will be determined in the design phase, which is underway.

**Comments**

Design funding was provided with a state grant and design is underway. This is a high volume pedestrian corridor in mid-town Anchorage. 27th Avenue have no pedestrian facilities between Spenard Road and Blueberry Street. The existing attached sidewalks between Minnesota Drive and Spenard Road are often used for parking. This project is the number 15 out of 319 priority in the Anchorage Pedestrian Plan.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity related to pedestrian safety along the 27th Avenue corridor.

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**Version** 2016 Approved

|                             |                          | 2016 | 2017         | 2018 | 2019 | 2020 | 2021 | Total        |
|-----------------------------|--------------------------|------|--------------|------|------|------|------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |      |              |      |      |      |      |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -    | 1,250        | -    | -    | -    | -    | 1,250        |
| <b>Total (in thousands)</b> |                          | -    | <b>1,250</b> | -    | -    | -    | -    | <b>1,250</b> |

**2nd Ave/Nelchina St Area Storm Drain Improvements**

**Project ID** PW2014003 **Department** Project Management & Engineering  
**Project Type** Replacement **Start Date** May 2015  
**Location** Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Downtown **End Date** October 2023

**Description**

Replace or slip-line existing storm drain pipe.

**Comments**

Design is underway. The existing pipe is in a state of imminent failure and this project is a high priority for Street Maintenance.

**Version** 2016 Approved

|                             |                         | 2016 | 2017 | 2018 | 2019 | 2020 | 2021         | Total        |
|-----------------------------|-------------------------|------|------|------|------|------|--------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |      |      |      |      |      |              |              |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | -    | -    | -    | -    | -    | 2,750        | 2,750        |
| <b>Total (in thousands)</b> |                         | -    | -    | -    | -    | -    | <b>2,750</b> | <b>2,750</b> |

**36th Ave Retaining Wall near Randolph St**

**Project ID** PW2014082 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** October 2014  
**Location** Assembly: Section 4, Seats F & G, 17-I: University, Community: Tudor Area **End Date** October 2019

**Description**

This project will put a cap on the existing retaining wall and replace pedestrian facilities as needed.

**Comments**

Design is nearly complete. Year of construction is dependent on the availability of funding.

**Version** 2016 Approved

|                             |                         | 2016     | 2017     | 2018       | 2019     | 2020     | 2021     | Total      |
|-----------------------------|-------------------------|----------|----------|------------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |          |          |            |          |          |          |            |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | -        | -        | 600        | -        | -        | -        | 600        |
| <b>Total (in thousands)</b> |                         | <b>-</b> | <b>-</b> | <b>600</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>600</b> |

**42nd Ave Upgrade - Lake Otis Pkwy to Florina St**

**Project ID** PW2014013 **Department** Project Management & Engineering  
**Project Type** Upgrade **Start Date** October 2016  
**Location** Assembly: Section 4, Seats F & G, 17-I: University, Community: University Area **End Date** October 2021

**Description**

This project will upgrade 42nd Avenue to current urban standards. Typical improvements include a new road base, storm drain installation, curb and gutters, pedestrian facilities, street lighting, and landscaping.

**Comments**

The Traffic Department is undertaking speed/volume studies in the next few months to determine the impact of the recently completed 40th Avenue collector to the north. State grant funding is proposed for design and construction.

42nd Avenue is a strip-paved local road with the highest traffic volume of any local road in the municipality. Due to the flat terrain and the existence of little underground drainage, localized flooding and icing are constant hazards. The lighting levels are below current standards. There are no pedestrian facilities on the street although there is a heavy amount of non-motorized traffic along this corridor.

The state grant may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with upgrading 42nd Avenue.

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**Version** 2016 Approved

|                             |                                     | 2016         | 2017     | 2018         | 2019     | 2020     | 2021     | Total         |
|-----------------------------|-------------------------------------|--------------|----------|--------------|----------|----------|----------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                         |              |          |              |          |          |          |               |
| SOA Grant Revenue-Direct    | 401900 - Areawide General CIP Grant | 2,500        | -        | 9,500        | -        | -        | -        | 12,000        |
| <b>Total (in thousands)</b> |                                     | <b>2,500</b> | <b>-</b> | <b>9,500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>12,000</b> |

**48th Ave/Cordova St Reconstruction Old Seward Hwy to International Airport Rd**

**Project ID** PME06026 **Department** Project Management & Engineering  
**Project Type** Reconstruction **Start Date** October 2019  
**Location** Assembly: Section 4, Seats F & G, 23-L: Taku, Community: Midtown **End Date** October 2023

**Description**

This project will reconstruct deteriorated collector routes in Midtown. Improvements are expected to include a new road base, pavement, curbs, storm drainage, street lighting, and the possible addition of sidewalks.

**Comments**

This project has not started. This project is a high priority of the Midtown Community Council. 48th Avenue and Cordova Street are collector routes that have experienced substantial road base, curb, and pavement failure. Pedestrian and drainage facilities do not meet current standards.

Project funding is proposed as a partnership of local road bonds and state grants. This project has not started. This project is a high priority of the Midtown Community Council.

The grant funding may be used for utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

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**Version** 2016 Approved

|                             |                          | 2016 | 2017 | 2018 | 2019         | 2020 | 2021         | Total         |
|-----------------------------|--------------------------|------|------|------|--------------|------|--------------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |      |      |      |              |      |              |               |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -    | -    | -    | 4,000        | -    | 6,000        | 10,000        |
| <b>Total (in thousands)</b> |                          | -    | -    | -    | <b>4,000</b> | -    | <b>6,000</b> | <b>10,000</b> |

**59th Ave Exit - West Dowling Rd to Arctic Blvd**

**Project ID** PW119005 **Department** Project Management & Engineering  
**Project Type** New **Start Date** October 2016  
**Location** Assembly: Section 3, Seats D & E, **End Date** December 2019  
 Assembly: Section 4, Seats F & G, 23-L:  
 Taku, Community: Taku/Campbell

**Description**

This project will construct an exit from the new West Dowling Road project to Arctic Boulevard.

**Comments**

West Dowling Road Phase II Reconstruction is a State of Alaska DOT&PF project. The DOT budget for West Dowling Road did not allow for an exit onto Arctic Boulevard. The Municipality agreed to pursue funding for this addition to the project.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with upgrading the roadway and its amenities. This appropriation should be directed to the Alaska Department of Transportation.

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**Version** 2016 Approved

|                             |                          | 2016         | 2017     | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |              |          |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 4,500        | -        | -        | -        | -        | -        | 4,500        |
| <b>Total (in thousands)</b> |                          | <b>4,500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>4,500</b> |

**64th Ave Upgrade - Brayton Dr to Quinhagak St**

|                     |  |                   |                                  |
|---------------------|--|-------------------|----------------------------------|
| <b>Project ID</b>   | PW2012063  | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Rehabilitation   | <b>Start Date</b> | October 2017                     |
| <b>Location</b>     | Assembly: Section 4, Seats F & G, 25-M: Abbott, Community: Abbott Loop | <b>End Date</b>   | October 2021                     |

**Description**

This project will upgrade and reconstruct a local road serving Totem Charter School. Improvements are expected to include reconstruction where required because of road condition and construction of curb and sidewalk facilities where missing.

**Comments**

The project has not started. State grant funding is proposed.

This local road is deteriorating and segments of curb and sidewalk are not constructed. This project is a high priority for the Abbott Loop Community Council.

**Legislative Scope**

This project will upgrade and reconstruct a local road serving Totem Charter School. Improvements are expected to include reconstruction where required because of road condition and construction of curb and sidewalk facilities where missing.

The project has not started. State grant funding is proposed.

This local road is deteriorating and segments of curb and sidewalk are not constructed. This project is a high priority for the Abbott Loop Community Council.

This funding may be used for planning, design, obtaining right-of-way and easements, utility relocations, and any other amenities or activities associated with rehabilitating/reconstructing the roadway to current standards.

**Version** 2016 Approved

|                             |                          | 2016     | 2017         | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|----------|--------------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |              |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | 6,000        | -        | -        | -        | -        | 6,000        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>6,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>6,000</b> |



**64th Ave Upgrade - Greenwood St to Homer Dr**

**Project ID** PW2014014 **Department** Project Management & Engineering  
**Project Type** Upgrade **Start Date** October 2019  
**Location** Assembly: Section 4, Seats F & G, 23-L: **End Date** October 2022  
 Taku, Community: Taku/Campbell

**Description**

Upgrade the road to current Municipal standards. Improvements are expected to include a new road base, storm drains with curb and gutter, and street lighting.

**Comments**

The project has not started. State grant funding is proposed. This is a strip-paved local road with no drainage facilities. The road surface deteriorates rapidly making it expensive to maintain. The project will be feasible once the Alaska DOT adds storm drains under Homer Drive as part of the New Seward Highway expansion project.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with upgrading East 64th Avenue.

**Version** 2016 Approved

|                             |                          | 2016 | 2017 | 2018 | 2019         | 2020 | 2021 | Total        |
|-----------------------------|--------------------------|------|------|------|--------------|------|------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |      |      |      |              |      |      |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -    | -    | -    | 1,500        | -    | -    | 1,500        |
| <b>Total (in thousands)</b> |                          | -    | -    | -    | <b>1,500</b> | -    | -    | <b>1,500</b> |

**65th Ave Upgrade - Spruce St to Elmore Rd**

**Project ID** PW2014015 **Department** Project Management & Engineering  
**Project Type** Upgrade **Start Date** October 2018  
**Location** Assembly: Section 4, Seats F & G, 25-M: Abbott, Community: Abbott Loop **End Date** October 2022

**Description**

Upgrade the road to current Municipal standards. Improvements are expected to include a new road base, storm drains with curb and gutter, and street lighting.

**Comments**

The project has not started. State grant funding is proposed. The project is a high priority for the Abbott Loop Community Council.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with upgrading East 65th Avenue.

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**Version** 2016 Approved

|                             |                          | 2016     | 2017     | 2018         | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|----------|----------|--------------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |          |              |          |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | -        | 6,000        | -        | -        | -        | 6,000        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>-</b> | <b>6,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>6,000</b> |

**68th Ave Reconstruction - Brayton Dr to Lake Otis Pkwy**

**Project ID** PW2012040 **Department** Project Management & Engineering  
**Project Type** Reconstruction **Start Date** October 2019  
**Location** Assembly: Section 4, Seats F & G, 25-M: Abbott, Community: Abbott Loop **End Date** October 2023

**Description**

This project will reconstruct this collector street to current standards. Improvements are expected to include a new road base, replacement of the storm drain system, installation of curb and gutters, sidewalk and/or trail, street lighting, and landscaping.

**Comments**

The project has not started. Project funding is proposed as a partnership of state grants and local road bonds.

The surface of the road is wearing thin and the storm drains under the road need to be replaced. Half of the roadway rated a condition F in the 2014 GASB survey.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

**Version** 2016 Approved

|                             |                          | 2016 | 2017 | 2018 | 2019         | 2020 | 2021          | Total         |
|-----------------------------|--------------------------|------|------|------|--------------|------|---------------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |      |      |      |              |      |               |               |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -    | -    | -    | 3,000        | -    | 10,000        | 13,000        |
| <b>Total (in thousands)</b> |                          | -    | -    | -    | <b>3,000</b> | -    | <b>10,000</b> | <b>13,000</b> |

**70th Ave Extension - Arlene St to Timothy St**

**Project ID** PW2013004 **Department** Project Management & Engineering  
**Project Type** Extension **Start Date** September 2017  
**Location** Assembly: Section 3, Seats D & E, 21-K: **End Date** October 2019  
 West Anchorage, Community: Sand Lake

**Description**

This project will construct a new road between Arlene Street and Timothy Street to give residents access to the signal at Raspberry Road.

**Comments**

Residents of Carline Place and Timothy Street are limited to right-turn in and right-turn out only movement at Raspberry Road. There is dedicated right-of-way for full street on one block and half-street on the other block. This project is a priority to the residents of these two streets.

**Legislative Scope**

This project will construct a new road between Arlene Street and Timothy Street to give residents access to the signal at Raspberry Road.

Residents of Carline Place and Timothy Street are limited to right-turn in and right-turn out only movement at Raspberry Road. There is dedicated right-of-way for full street on one block and half-street on the other block. This project is a priority to the residents of these two streets.

This grant funding may be used for planning, design, right-of-way, utilities, drainage, pedestrian facilities, lighting, or any other work associated with upgrading this segment of road and its amenities.

**Version** 2016 Approved

|                             |                          | 2016     | 2017         | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|----------|--------------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |              |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | 1,700        | -        | -        | -        | -        | 1,700        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>1,700</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,700</b> |

**76th Ave Reconstruction - King St to Old Seward Hwy**

**Project ID** PME77083 **Department** Project Management & Engineering  
**Project Type** Reconstruction **Start Date** October 2017  
**Location** Assembly: Section 4, Seats F & G, 23-L: Taku, Community: Taku/Campbell **End Date** October 2022

**Description**

This project will reconstruct a deteriorating collector route. Improvements are expected to include replacement of road base, pavement, curbs, lighting, drainage, and pedestrian facilities.

**Comments**

No work has started on this project. This project is a priority for the Taku/Campbell Community Council.

This collector street has deteriorated beyond the point that maintenance is cost effective. Pedestrian facilities need to be expanded.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

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**Version** 2016 Approved

|                             |                          | 2016     | 2017         | 2018     | 2019         | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|----------|--------------|----------|--------------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |              |          |              |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | 2,000        | -        | 4,000        | -        | -        | 6,000        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>2,000</b> | <b>-</b> | <b>4,000</b> | <b>-</b> | <b>-</b> | <b>6,000</b> |

**78th Ave Upgrade - Jewel Lake Rd to Blackberry St**

**Project ID** PW2012024 **Department** Project Management & Engineering  
**Project Type** New **Start Date** October 2013  
**Location** Assembly: Section 3, Seats D & E, 22-K: Sand Lake, Community: Sand Lake **End Date** October 2019

**Description**

The road will be upgraded to current local road standards. Improvements are expected to include road base, curb and gutter with storm drain, street lighting, and pedestrian facilities if warranted.

**Comments**

Design was funded with a 2012 state grant and is underway. Working with area residents to determine specific project scope. This local road has never been constructed to Municipal standards.

State grant funding may be used for design, easement acquisition, utility installation or relocation, construction, and any other work associated with this corridor and its amenities.

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**Version** 2016 Approved

|                             |                                       | 2016     | 2017         | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|---------------------------------------|----------|--------------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |          |              |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 409900 - Misc Capital Pass Thru Grant | -        | 2,000        | -        | -        | -        | -        | 2,000        |
| <b>Total (in thousands)</b> |                                       | <b>-</b> | <b>2,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>2,000</b> |

**7th Ave Surface Rehabilitation - L St to A St (not including G St to E St)**

**Project ID** PME77085 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** October 2020  
**Location** Assembly: Section 1, Seat B, 20-J: Downtown Anchorage **End Date** October 2022

**Description**

This project will provide pavement rehabilitation on a collector route. Improvements are expected to include pavement overlay or replacement and ADA upgrades.

**Comments**

This project has not started. Project funding is proposed through a partnership of state grants and local road bonds. Pavement and curbs are deteriorating.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with rehabilitating the roadway and its amenities.

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**Version** 2016 Approved

|                             |                          | 2016     | 2017     | 2018     | 2019     | 2020         | 2021     | Total        |
|-----------------------------|--------------------------|----------|----------|----------|----------|--------------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |          |          |          |              |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | -        | -        | -        | 1,000        | -        | 1,000        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,000</b> | <b>-</b> | <b>1,000</b> |

**80th Ave Sidewalk - Canal St to Jewel Lake Rd**

**Project ID** PW2014028 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** October 2021  
**Location** Assembly: Section 3, Seats D & E, 22-K: Sand Lake, Community: Sand Lake **End Date** October 2025

**Description**

Construct a sidewalk on 80th Avenue from Canal Street to Jewel Lake Road.

**Comments**

The project has not started. State grant funding is proposed.

The project is a priority for the Sand Lake Community Council.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity associated with the improvements described above.

**Version** 2016 Approved

|                             |                          | 2016 | 2017 | 2018 | 2019 | 2020 | 2021       | Total      |
|-----------------------------|--------------------------|------|------|------|------|------|------------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |      |      |      |      |      |            |            |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -    | -    | -    | -    | -    | 100        | 100        |
| <b>Total (in thousands)</b> |                          | -    | -    | -    | -    | -    | <b>100</b> | <b>100</b> |



**82nd Ave Storm Drain Replacement - Dimond Center Dr to Old Seward Hwy**

**Project ID** PW2014085 **Department** Project Management & Engineering  
**Project Type** Replacement **Start Date** October 2016  
**Location** Assembly: Section 4, Seats F & G, 23-L: Taku, Community: Taku/Campbell **End Date** October 2024

**Description**

Reconstruct the existing drainage system in this area to replace or slip line deteriorated pipes and convey the drainage to a tributary of Little Campbell Creek.

**Comments**

The project has not started. A partnership of state grant and local road bond funding is proposed.

The project need was identified through Street Maintenance by property owners in the area. Flooding is expected on 82nd Avenue with every precipitation event.

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**Version** 2016 Approved

|                             |                         | 2016 | 2017 | 2018 | 2019 | 2020 | 2021       | Total      |
|-----------------------------|-------------------------|------|------|------|------|------|------------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |      |      |      |      |      |            |            |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | -    | -    | -    | -    | -    | 500        | 500        |
| <b>Total (in thousands)</b> |                         | -    | -    | -    | -    | -    | <b>500</b> | <b>500</b> |

**84th Ave Extension/Upgrade - Spruce St to Elmore Rd**

**Project ID** PME09005 **Department** Project Management & Engineering  
**Project Type** Upgrade **Start Date** October 2020  
**Location** Assembly: Section 4, Seats F & G, 25-M: Abbott, Community: Abbott Loop **End Date** October 2025

**Description**

This project will extend 84th Avenue from Spruce Street to Elmore Road and reconstruct the portion that has already been built to current design standards. Improvements are expected to include a new road base, pavement, curb and gutters, storm drains, pedestrian facilities, street lighting, and landscaping.

**Comments**

This project has not started. Funding is proposed as a partnership of local road bonds and state grants.

Traffic Studies and comments from Police, Fire, Street Maintenance, and the School District indicate benefits from the project. However, community concerns about the speed and traffic impact have also been very strong. This project is a priority for the Abbott Loop Community Council.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

**Version** 2016 Approved

|                             |                          | 2016 | 2017 | 2018 | 2019 | 2020         | 2021 | Total        |
|-----------------------------|--------------------------|------|------|------|------|--------------|------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |      |      |      |      |              |      |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -    | -    | -    | -    | 3,000        | -    | 3,000        |
| <b>Total (in thousands)</b> |                          | -    | -    | -    | -    | <b>3,000</b> | -    | <b>3,000</b> |

**88th Ave Upgrade - Jewel Lake Park to Jewel Lake Rd**

**Project ID** PW2014055 **Department** Project Management & Engineering  
**Project Type** Upgrade **Start Date** October 2018  
**Location** Assembly: Section 3, Seats D & E, 22-K: Sand Lake, Community: Sand Lake **End Date** October 2023

**Description**

Upgrade this collector street to current urban collector standards.

**Comments**

The project has not started. State grant funding is proposed. This collector route serves Jewel Lake Park. The road is strip paved with no pedestrian facilities and inadequate lighting.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with upgrading the roadway including improvements to the parking lot area of Jewel Lake Park.

**Version** 2016 Approved

|                             |                          | 2016     | 2017     | 2018         | 2019     | 2020         | 2021     | Total        |
|-----------------------------|--------------------------|----------|----------|--------------|----------|--------------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |          |              |          |              |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | -        | 1,000        | -        | 5,000        | -        | 6,000        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>-</b> | <b>1,000</b> | <b>-</b> | <b>5,000</b> | <b>-</b> | <b>6,000</b> |

**8th Ave at A St and C St Pedestrian Safety**

**Project ID** PME09776 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** October 2016  
**Location** Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Downtown **End Date** October 2019

**Description**

This project will construct pedestrian safety improvements at these intersections. The exact improvements will be determined in the design phase.

**Comments**

This project has not started. State grant funding is proposed since the improvements would primarily be in a state-owned right of way. This project is the number 16 out of 319 priority in the Anchorage Pedestrian Plan.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

**Version** 2016 Approved

|                             |                          | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|--------------------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |            |          |          |          |          |          |            |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 250        | -        | -        | -        | -        | -        | 250        |
| <b>Total (in thousands)</b> |                          | <b>250</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>250</b> |

**92nd Ave Extension - King St to Old Seward Hwy**

**Project ID** PME09006 **Department** Project Management & Engineering  
**Project Type** Extension **Start Date** October 2020  
**Location** Assembly: Section 6, Seats J & K, 23-L: **End Date** October 2025  
 Taku, Community: Bayshore/Klatt,  
 Community: Taku/Campbell

**Description**

This project would complete an east/west transportation corridor serving the Dimond Center area. With the State DOT's construction of an underpass at the Seward Highway, the need for a continued connection to the west increases. Improvements would include a new road base, pavement, curbs, drainage, lighting, pedestrian facilities, signals, and an Alaska Railroad underpass.

**Comments**

This project has not started. State grant funding is proposed.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

**Version** 2016 Approved

|                             |                          | 2016     | 2017         | 2018     | 2019          | 2020     | 2021     | Total         |
|-----------------------------|--------------------------|----------|--------------|----------|---------------|----------|----------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |              |          |               |          |          |               |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | 4,000        | -        | 14,000        | -        | -        | 18,000        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>4,000</b> | <b>-</b> | <b>14,000</b> | <b>-</b> | <b>-</b> | <b>18,000</b> |

**Abbott Rd Rehabilitation - Lake Otis Pkwy to Birch Rd**

|                     |   |                   |                 |
|---------------------|---|-------------------|-----------------|
| <b>Project ID</b>   | SOA07003  | <b>Department</b> | State of Alaska |
| <b>Project Type</b> | Improvement   | <b>Start Date</b> | December 2011   |
| <b>Location</b>     | Assembly: Section 4, Seats F & G,<br>Assembly: Section 6, Seats J & K, 23-L:<br>Taku, 24-L: Oceanview, Community:<br>Abbott Loop, Community: Mid-Hillside | <b>End Date</b>   | October 2020    |

**Description**

Reconstruct minor arterial to urban standards. Improvements are expected to include pavement, curb and gutter, storm drainage, street lighting, and pedestrian facilities. Preliminary engineering and design efforts have been funded. Final design, utility and construction phases are estimated at \$25.7 million.

**Version** 2016 Approved

|                             |                                       | 2016         | 2017     | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|---------------------------------------|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |              |          |          |          |          |          |              |
| Other Federal Grant Revenue | 409900 - Misc Capital Pass Thru Grant | 6,712        | -        | -        | -        | -        | -        | 6,712        |
| <b>Total (in thousands)</b> |                                       | <b>6,712</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>6,712</b> |

**Academy Dr/Vanguard Dr Area Traffic Circulation Improvements - Brayton Dr to Abbott Rd**

|                     |   |                   |                                  |
|---------------------|---|-------------------|----------------------------------|
| <b>Project ID</b>   | PME77111  | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Upgrade   | <b>Start Date</b> | May 2009                         |
| <b>Location</b>     | Assembly: Section 6, Seats J & K, 25-M:<br>Abbott, 26-M: Huffman, Community:<br>Abbott Loop | <b>End Date</b>   | October 2020                     |

**Description**

This project will upgrade Academy Drive/Vanguard Road to urban collector standards. The improvements will be coordinated with the state project that will construct a 92nd Avenue underpass at the Seward Highway. Improvements are expected to include new pavement and drainage, pedestrian facilities on both sides, street lighting to current standards, and landscaping. A traffic light or roundabout at the intersection with Abbott Road may be included with the project. Parcel acquisition is also anticipated and may be a significant portion of the total project cost.

**Comments**

Preliminary design is underway. Bond funding is proposed for further design, easement acquisition, utilities, and construction. This project is a priority for the Abbott Loop Community Council.

The creation of the overpass at 92nd Avenue/Academy Drive and the upgrade of 92nd Avenue from Old Seward Highway to the New Seward Highway by the State will enhance east/west traffic circulation in the Dimond area. The connection with Abbott Road on the east side will complete this new east/west connection. The intersections of Academy Drive and Vanguard Drive and Abbott Road and Vanguard Drive will be tremendously impacted by the new underpass and connection between the Dimond Center commercial district and the residential area on the Anchorage Hillside.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

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**Version** 2016 Approved

|                             |                         | 2016     | 2017         | 2018     | 2019          | 2020     | 2021     | Total         |
|-----------------------------|-------------------------|----------|--------------|----------|---------------|----------|----------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |          |              |          |               |          |          |               |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | -        | 3,000        | -        | 11,000        | -        | -        | 14,000        |
| <b>Total (in thousands)</b> |                         | <b>-</b> | <b>3,000</b> | <b>-</b> | <b>11,000</b> | <b>-</b> | <b>-</b> | <b>14,000</b> |

**ADA Improvements**

**Project ID** PME55101 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** April 2007  
**Location** Assembly: Areawide, HD 50: Anchorage Areawide, Community: ARDSA Councils **End Date** December 9999

**Description**

This program will construct ADA upgrades to pedestrian facilities throughout the Anchorage Roads and Drainage Service Area (ARDSA).

**Comments**

Funding is proposed annually. Not all existing pedestrian facilities along Anchorage roads have been constructed to ADA standards.

**Version** 2016 Approved

|                             |                         | 2016 | 2017 | 2018 | 2019       | 2020       | 2021       | Total        |
|-----------------------------|-------------------------|------|------|------|------------|------------|------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |      |      |      |            |            |            |              |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | -    | -    | -    | 500        | 500        | 500        | 1,500        |
| <b>Total (in thousands)</b> |                         | -    | -    | -    | <b>500</b> | <b>500</b> | <b>500</b> | <b>1,500</b> |



**AFD Vehicle Maintenance Facility Upgrades**

**Project ID** PW2012007 **Department** Maintenance & Operations  
**Project Type** Improvement **Start Date** July 2016  
**Location** Assembly: Areawide, HD 50: Anchorage Areawide, Community: Anchorage Fire Service Area **End Date** December 2021

**Description**

Addition of electrical hoists to replace the hydraulic hoists and other additional equipment that has over-tasked the electrical service.

**Comments**

Entire electrical service must be upgraded.

Anchorage Fire Department  
 2016:  
 \$ 500,000 Install Electrical/Code Upgrades

**Version** 2016 Approved

|                             |                                     | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|-------------------------------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                         |            |          |          |          |          |          |            |
| SOA Grant Revenue-Direct    | 401900 - Areawide General CIP Grant | 500        | -        | -        | -        | -        | -        | 500        |
| <b>Total (in thousands)</b> |                                     | <b>500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>500</b> |

**Airport Heights Elementary School Walkway Connector - Condos to 16th Ave**

**Project ID** PW2014029 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** October 2017  
**Location** Assembly: Section 4, Seats F & G, 19-J: Mountainview, 20-J: Downtown Anchorage, Community: Airport Heights **End Date** October 2020

**Description**

Construct stairs that may be covered connecting the Town Square neighborhood off Debarr with Airport Heights Elementary School.

**Comments**

The project has not started. State grant funding is proposed. The project is a high priority for the Airport Heights Community Council. There is currently a dirt path up a steep slope that is frequently impassable in winter.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity associated with the improvements described above.

**Version** 2016 Approved

|                             |                          | 2016     | 2017       | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|--------------------------|----------|------------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |            |          |          |          |          |            |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | 100        | -        | -        | -        | -        | 100        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>100</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>100</b> |

**Alaska Railroad Crossing Rehabs**

**Project ID** PME55102 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** May 2007  
**Location** Assembly: Areawide, HD-SD: Community-wide, Community: ARDSA Councils **End Date** October 9999

**Description**

This funding will reimburse the Alaska Railroad Corporation for road and track rehabilitation work at railroad crossings on municipal routes. Reimbursement is a requirement of road crossing permits in ARR right-of-way. Reimbursement funding is proposed annually.

**Comments**

Municipal road crossings at several ARR locations are deteriorating and the Municipality is obligated by permit to pay for road crossing upgrades.

**Version** 2016 Approved

|                             |                         | 2016     | 2017       | 2018       | 2019       | 2020       | 2021       | Total        |
|-----------------------------|-------------------------|----------|------------|------------|------------|------------|------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |          |            |            |            |            |            |              |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | -        | 250        | 250        | 250        | 250        | 250        | 1,250        |
| <b>Total (in thousands)</b> |                         | <b>-</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>1,250</b> |

**All-Inclusive Playground Development**

**Project ID** PR2016004 **Department** Parks & Recreation  
**Project Type** Renovation **Start Date** June 2016  
**Location** Assembly: Section 3, Seats D & E,  
 Assembly: Section 5, Seats H & I,  
 Assembly: Section 6, Seats J & K,  
 Assembly: Areawide, 22-K: Sand Lake,  
 24-L: Oceanview, 27-N: Basher, HD-SD:  
 Community-wide, HD 50: Anchorage  
 Areawide, Community: Bayshore/Klatt,  
 Community: Northeast, Community:  
 Sand Lake

**Description**

Design and develop all-inclusive playgrounds in Muldoon Town Square Park, South Anchorage Sports Park, and Jewel Lake Park that welcomes kids and families of all abilities to learn, play and grow together

**Version** 2016 Approved

|                             |   | 2016       | 2017       | 2018       | 2019       | 2020       | 2021       | Total        |
|-----------------------------|---|------------|------------|------------|------------|------------|------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>   |            |            |            |            |            |            |              |
| Bond Sale Proceeds          | 461100 -<br>Anch Bowl<br>Parks & Rec<br>SA CIP Bond | 500        | 275        | 275        | 275        | 275        | 275        | 1,875        |
| <b>Total (in thousands)</b> |   | <b>500</b> | <b>275</b> | <b>275</b> | <b>275</b> | <b>275</b> | <b>275</b> | <b>1,875</b> |

**O & M Costs**

|                             |  |           |          |          |          |          |          |           |
|-----------------------------|--|-----------|----------|----------|----------|----------|----------|-----------|
| Contr To Other Funds        |  | 19        | -        | -        | -        | -        | -        | 19        |
| <b>Total (in thousands)</b> |  | <b>19</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>19</b> |

**Anchorage Area Principal Arterial Pavement Resurfacing and ADA Compliance**

**Project ID** SOA2013019 **Department** State of Alaska  
**Project Type** Rehabilitation **Start Date** October 2013  
**Location** **End Date** December 9999

**Description**

The State of Alaska Department of Transportation is systematically resurfacing the principal arterials in AMATS.

**Comments**

This is an on going AMATS funded program.

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**Version** 2016 Approved

|                             |                         | 2016         | 2017         | 2018         | 2019     | 2020     | 2021     | Total         |
|-----------------------------|-------------------------|--------------|--------------|--------------|----------|----------|----------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |              |              |              |          |          |          |               |
| Other Federal Grant Revenue | 241900 - Federal Grants | 9,150        | 9,150        | 9,150        | -        | -        | -        | 27,450        |
| <b>Total (in thousands)</b> |                         | <b>9,150</b> | <b>9,150</b> | <b>9,150</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>27,450</b> |

**Anchorage Area-Wide Radio Network Infrastructure Upgrade**

|                     |                           |                   |                          |
|---------------------|---------------------------|-------------------|--------------------------|
| <b>Project ID</b>   | PW2012048                 | <b>Department</b> | Maintenance & Operations |
| <b>Project Type</b> | Upgrade                   | <b>Start Date</b> | July 2016                |
| <b>Location</b>     | HD 50: Anchorage Areawide | <b>End Date</b>   | June 2021                |

**Description**

Upgrade the Anchorage Wide Area Radio Network (AWARN) infrastructure to comply with mandates for Alaskan public safety communications interoperability.

This funding request will be used to purchase additional radios to supply all Municipal departments with AWARN compatible equipment.  
Radios - \$100,000

**Comments**

AWARN is the Anchorage portion of the statewide interoperable public safety network. Municipal departments communicate amongst themselves and with state and federal law enforcement and emergency medical responder partners via this network. The State and Federal partners are currently performing a life cycle and technology upgrade on the statewide system. It is necessary to perform a similar update to the Anchorage system, AWARN, to maintain interoperability among local, state, and federal authorities for the most efficient and prompt delivery of public safety services to Anchorage residents.

**Version** 2016 Approved

|                             |                                     | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|-------------------------------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                         |            |          |          |          |          |          |            |
| SOA Grant Revenue-Direct    | 401900 - Areawide General CIP Grant | 100        | -        | -        | -        | -        | -        | 100        |
| <b>Total (in thousands)</b> |                                     | <b>100</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>100</b> |

**O & M Costs**

|                             |  |          |          |          |          |          |          |          |
|-----------------------------|--|----------|----------|----------|----------|----------|----------|----------|
| Supplies                    |  | -        | 1        | 1        | 1        | 1        | 2        | 6        |
| <b>Total (in thousands)</b> |  | <b>-</b> | <b>1</b> | <b>1</b> | <b>1</b> | <b>1</b> | <b>2</b> | <b>6</b> |

**Anchorage Bicycle Plan Project Implementation**

**Project ID** SOA09888 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** March 2009  
**Location** Assembly: Areawide, HD 50: Anchorage **End Date** October 2026  
 Areawide, Community: Areawide

**Description**

This project will sign, stripe, and mark bike lanes or shoulders on existing roadways within the AMATS boundary area to create a safe, connected network of bicycle facilities as identified in the Anchorage Bicycle Plan. Project funding is programmed through AMATS.

**Comments**

The Anchorage Bicycle Plan has been completed. This funding is being requested to begin the implementation of the recommendations from the plan.

The grant funding may be used for design, utilities, easement acquisition, construction, and any other activity related to implementing the Anchorage Bicycle Plan.

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**Version** 2016 Approved

|                             |                         | 2016       | 2017         | 2018       | 2019     | 2020     | 2021     | Total        |
|-----------------------------|-------------------------|------------|--------------|------------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |            |              |            |          |          |          |              |
| Other Federal Grant Revenue | 241900 - Federal Grants | 650        | 1,500        | 500        | -        | -        | -        | 2,650        |
| <b>Total (in thousands)</b> |                         | <b>650</b> | <b>1,500</b> | <b>500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>2,650</b> |

**Anchorage Golf Course**

**Project ID** MOD08309 **Department** Maintenance & Operations  
**Project Type** Renovation **Start Date** July 2016  
**Location** Assembly: Areawide, 23-L: Taku, Community: Areawide **End Date** June 2021

**Description**

Building systems are wearing out due to age. Major maintenance is required for the entire golf course. Roof is constructed of cedar shakes and are beyond their useful life.

A master plan for the Anchorage Golf Course was recently completed to improve play-ability, renovate the gold course to current USGA standards for hosting of potential tournament play, and provide a signature golf course visiting tourists will want to play during their visit. Additionally, facilities for non-golfing events and visitors will be enhanced providing increased revenue opportunities for weddings, business meetings, holiday parties, etc.

**Comments**

The Anchorage Golf Course facility is 27 years old.

2016:

\$ 500,000 Replace Roof  
 \$1,050,000 Replace HVAC  
 \$ 400,000 Replace Kitchen & Code Upgrades

2017:

\$ 475,000 Replace Exterior Doors/Windows  
 \$ 525,000 Parking Lot/Sidewalk Improvements  
 \$ 150,000 Upgrade Outdoor Lighting  
 \$ 100,000 Remodel Bathrooms

2018:

\$ 200,000 Seismic Bracing  
 \$ 200,000 Renovate Interior Walls  
 \$ 100,000 Exterior Improvements

2019:

\$ 350,000 Upgrade Interior/Emergency Lighting  
 \$ 150,000 Electrical Upgrades  
 \$ 50,000 Upgrade Entrance Gate  
 \$ 75,000 Flooring Improvements

2020:

\$1,000,000 Deck with Storage Underneath  
 \$1,500,000 Master Plan Implementation Phase I

2021:

\$2,500,000 Master Plan Implementation Phase II

**Version** 2016 Approved

|                             |                                     | 2016         | 2017         | 2018       | 2019       | 2020         | 2021         | Total        |
|-----------------------------|-------------------------------------|--------------|--------------|------------|------------|--------------|--------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                         |              |              |            |            |              |              |              |
| SOA Grant Revenue-Direct    | 401900 - Areawide General CIP Grant | 2,450        | 1,250        | 500        | 625        | 2,500        | 2,500        | 9,825        |
| <b>Total (in thousands)</b> |                                     | <b>2,450</b> | <b>1,250</b> | <b>500</b> | <b>625</b> | <b>2,500</b> | <b>2,500</b> | <b>9,825</b> |



**Anchorage Historical Properties Renovations**

**Project ID** PW2013002 **Department** Maintenance & Operations  
**Project Type** Renovation **Start Date** July 2016  
**Location** Assembly: Areawide, HD-SD: Community-wide, Community: Areawide **End Date** December 2021

**Description**

Anchorage's historical properties are in need of renovations to help protect the structures, increase safety features for users, and install modern efficient heating systems. Anchorage's centennial celebration is in 2015 so completion of the renovations for future celebrations will be imperative so these historic buildings can be preserved and receive heightened public appreciation and attention during heritage events.

**Comments**

Designated Anchorage historic properties are in need of renovations for adequate preservation and protection of the aging structures. 2016 includes:

- Brown's Point Cottages (2)  
 \$200,000 Remediate Lead Paint/Repaint Ext.  
 \$100,000 Upgr Misc. Inter.  
 \$ 50,000 Upgr Mechanical
- Cottage 25  
 \$100,000 Renovate Interior/Rehab Roof
- Government Hill Community Center  
 \$150,000 Repl Boiler/Upgr Mechanical  
 \$100,000 Renovate Misc. Inter.  
 \$100,000 Renovate, Repaint Ext./Upgr Sewer Lift Station
- Old City Hall  
 \$450,000 Renovate/Repaint Exterior & Concrete  
 \$300,000 Site Work/Drainage Problems  
 \$250,000 Repl Boiler/Upgr Mechanical  
 \$175,000 Renovate Misc. Interior/Upgr Electrical
- Oscar Anderson House  
 \$100,000 Site Work/Run-off Flood Prevention  
 \$100,000 Repl Ext. Concrete/Renovate Siding/Windows  
 \$ 30,000 Basement New Carpet  
 \$ 40,000 Repl Entry, Porch, Railing/Repl Shingle Roof
- Pioneer School House  
 \$200,000 Remediate Lead Paint/Renovate Ext.  
 \$100,000 Rebuild/Renovate Ext. Windows  
 \$100,000 Renovate Dance Floor  
 \$175,000 Upgr Misc. Inter./Electrical  
 \$ 50,000 Repl Ext. Concrete/Repair  
 \$ 50,000 Repl Boiler/Remediate Asbestos

**Version** 2016 Approved

|                             |                                     | 2016         | 2017     | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|-------------------------------------|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                         |              |          |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 401900 - Areawide General CIP Grant | 2,920        | -        | -        | -        | -        | -        | 2,920        |
| <b>Total (in thousands)</b> |                                     | <b>2,920</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>2,920</b> |

**Anchorage Memorial Cemetery**

**Project ID** PW2013027 **Department** Maintenance & Operations  
**Project Type** Improvement **Start Date** January 2016  
**Location** Assembly: Section 1, Seat B, HD-SD: **End Date** June 2021  
 Community-wide, Community:  
 Downtown

**Description**

Anchorage Memorial Cemetery Improvements;  
 Perimeter Fence Repair & Renovations  
 Replace Damaged Iron Entry Gates  
 Replace Single Flag Pole with Upgraded US, AK, & MOA Flag Poles  
 Upgrade Visitor Seating Area  
 Repaint Cemetery Facilities  
 Replace Damaged Retaining Wall  
 Renovate Lawn Markers

**Comments**

The Anchorage Centennial Celebration is in 2015. The historic Anchorage Memorial Cemetery is in need of several major repairs and renovations to amenities within the cemetery. The requested funding and planned projects will go a long way towards preserving this historic site and provide a positive experience for visitors.

**Version** 2016 Approved

|                             |                                  | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|----------------------------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                      |            |          |          |          |          |          |            |
| SOA Grant                   | 401900 -                         | 350        | -        | -        | -        | -        | -        | 350        |
| Revenue-Direct              | Areawide<br>General CIP<br>Grant |            |          |          |          |          |          |            |
| <b>Total (in thousands)</b> |                                  | <b>350</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>350</b> |



**Anchorage Safe Routes to Schools**

**Project ID** PW2014083 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** October 2013  
**Location** Assembly: Areawide, HD 50: Anchorage **End Date** December 9999  
 Areawide, Community: Areawide

**Description**

This project will design and construct the walking routes to schools where safety is a concern as identified through the Safe Routes to Schools Plan.

**Comments**

Public involvement will launch in spring of 2015. Data collection has been done and we are now meeting with other agencies to coordinate. Individual school assessments are underway.

The grants funds may be used for planning, design, utility relocation, right-of-way acquisition, construction, and any other activity associated with the identified safety improvements.

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**Version** 2016 Approved

|                             |                          | 2016         | 2017         | 2018         | 2019         | 2020         | 2021         | Total         |
|-----------------------------|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |              |              |              |              |              |              |               |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 2,000        | 2,000        | 2,000        | 2,000        | 2,000        | 2,000        | 12,000        |
| <b>Total (in thousands)</b> |                          | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>12,000</b> |

**Anchorage Senior Center Renovations**

**Project ID** PW2012053 **Department** Maintenance & Operations  
**Project Type** Upgrade **Start Date** July 2016  
**Location** Assembly: Areawide, HD-SD: **End Date** December 2021  
 Community-wide, Community: Various

**Description**

This project will provide funding for various facility upgrades and safety enhancements at the Anchorage Senior Center facility.

**Comments**

"This grant will provide upgrades and safety enhancements in the following areas:

- Multiple site upgrades, to include the reconstruction of parking lots, sidewalk additions, site grading to establish proper drainage.
- Seismic enhancements to building wall/roof connections, main canopy, HVAC and electrical equipment.
- Replacement of rain gutter and downspouts and repairs to flashings at sloped roofs. Repairs to exterior wall joints and windows. Replacement of skylight over the lobby.
- Replacement of interior finishes such as flooring, cove base, suspended tile ceilings, acoustical panels and exterior and interior doors and corresponding hardware. The replacement or enhancement of existing floors, gypsum walls and ceilings.
- Replacement, repair, or enhancement of mechanical systems and components; i.e. plumbing, boilers, water heaters, and ventilation systems. Reaching end of service life and will measurably advance energy usage efficiency.
- Replacement of campus lighting systems, exit signs and fire signal devices, the repair or enhancement of electrical service distribution components, and safety testing of grounding and distribution systems.
- Garage addition to maintenance building to replace current lean-to and connex for heated dry storage.

**Version** 2016 Approved

|                             |                                     | 2016         | 2017     | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|-------------------------------------|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                         |              |          |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 401900 - Areawide General CIP Grant | 3,680        | -        | -        | -        | -        | -        | 3,680        |
| <b>Total (in thousands)</b> |                                     | <b>3,680</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>3,680</b> |

**Anchorage Signal System, Signage, and Safety Improvements**

|                     |  |                   |               |
|---------------------|--|-------------------|---------------|
| <b>Project ID</b>   | TRA55103   | <b>Department</b> | Traffic       |
| <b>Project Type</b> | Improvement  | <b>Start Date</b> | May 1999      |
| <b>Location</b>     | Assembly: Areawide, HD-SD:<br>Community-wide, Community: ARDSA<br>Councils | <b>End Date</b>   | December 9999 |

**Description**

This program reconstructs and upgrades the Anchorage traffic system within the Anchorage Roads and Drainage Service Area. 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, site assessment devices, traffic detection loops, and any other equipment needed to upgrade the system.

**Comments**

This program reconstructs and upgrades the Anchorage traffic system within the Anchorage Roads and Drainage Service Area. 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 Division through its annual review of traffic and crash data. Improvements may include replacing and/or upgrading signals, turning lanes and lights, signs, site assessment devices, traffic detection loops, and any other equipment needed to upgrade the system. Design and construction funding is proposed annually through road bonds. Because of age, many traffic signal and sign facilities in Anchorage have deteriorated to the point that replacement is required to keep the system operating. Upgrades, primarily related to technological advancements, are available to improve system efficiency and reduce annual operation and maintenance costs.

**Version** 2016 Approved

|                             |                               | 2016       | 2017       | 2018       | 2019       | 2020       | 2021       | Total        |
|-----------------------------|-------------------------------|------------|------------|------------|------------|------------|------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                   |            |            |            |            |            |            |              |
| Bond Sale Proceeds          | 441100 -<br>ARDSA CIP<br>Bond | 650        | 650        | 650        | 650        | 650        | 650        | 3,900        |
| <b>Total (in thousands)</b> |                               | <b>650</b> | <b>650</b> | <b>650</b> | <b>650</b> | <b>650</b> | <b>650</b> | <b>3,900</b> |

**Animal Care and Control Facility Kennel Floor Repair**

**Project ID** HHS2016009 **Department** Health & Human Services  
**Project Type** Renovation **Start Date** January 2018  
**Location** Assembly: Areawide, HD-SD: Community-wide, Community: Areawide **End Date** December 2018

**Description**

Complete flooring repair

**Comments**

2012 cost estimate = \$50,000

**Version** 2016 Approved

|                             |                                    | 2016 | 2017      | 2018 | 2019 | 2020 | 2021 | Total     |
|-----------------------------|------------------------------------|------|-----------|------|------|------|------|-----------|
| <b>Revenue Sources</b>      | <b>Fund</b>                        |      |           |      |      |      |      |           |
| Bond Sale Proceeds          | 401100 - Areawide General CIP Bond | -    | 50        | -    | -    | -    | -    | 50        |
| <b>Total (in thousands)</b> |                                    | -    | <b>50</b> | -    | -    | -    | -    | <b>50</b> |

**Animal Care and Control Facility Roof Replacement**

**Project ID** HHS2016011 **Department** Health & Human Services  
**Project Type** Replacement **Start Date** January 2018  
**Location** Assembly: Areawide, HD-SD: Community-wide, Community: Areawide **End Date** December 2018

**Description**

Replace existing roof. (Identified by USKH evaluation.)

**Version** 2016 Approved

|                             |   | 2016     | 2017       | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|---|----------|------------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                 |          |            |          |          |          |          |            |
| Bond Sale Proceeds          | 401100 -<br>Areawide<br>General CIP<br>Bond | -        | 200        | -        | -        | -        | -        | 200        |
| <b>Total (in thousands)</b> |   | <b>-</b> | <b>200</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>200</b> |



**APD Evidence Refrigerator/Freezer Project**

|                     |           |                   |               |
|---------------------|-----------|-------------------|---------------|
| <b>Project ID</b>   | PD2015004 | <b>Department</b> | Police        |
| <b>Project Type</b> | New       | <b>Start Date</b> | May 2017      |
| <b>Location</b>     |           | <b>End Date</b>   | December 2017 |

**Description**

Walk-in Refrigerator/Freezer for the storage of blood and biological evidence. The legalization of marijuana will create the need for more blood evidence storage space when the current evidence walk in refrigerator/freezer is already operating at capacity. The department maintains a few standalone refrigeration units that are more susceptible to failure and cannot be connected to the unit alarm system as is the walk in unit. An additional walk in refrigerator/freezer will allow for the storage of biological evidence for a number of years and will allow for it to be tied to the unit alarm system for added security and protection.

**Version** 2016 Approved

|                             |   | 2016 | 2017       | 2018 | 2019 | 2020 | 2021 | Total      |
|-----------------------------|---|------|------------|------|------|------|------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                     |      |            |      |      |      |      |            |
| Bond Sale Proceeds          | 451100 -<br>Anch Metro<br>Police SA<br>CIP Bond | -    | 300        | -    | -    | -    | -    | 300        |
| <b>Total (in thousands)</b> |   | -    | <b>300</b> | -    | -    | -    | -    | <b>300</b> |

**APD Expansion Phase II Indoor Secure Storage**

**Project ID** APD060014 **Department** Police  
**Project Type** Extension **Start Date** July 2016  
**Location** Assembly: Areawide, Community: Anc Metro Police Service Area **End Date** September 2018

**Description**

This project addresses the construction of an Indoor Secure Evidence Storage 32,000 sqft facility. This building will securely house large evidence items and department owned mission essential emergency response specialty vehicles. With construction of the new Outdoor Secure Evidence Lot in 2013 and closure of the previous facility, this project will allow for the collocation of Indoor and Outdoor Secure Evidence Storage on the same secure campus to increase security and decrease man power management costs.

**Comments**

The department plan is an expansion of its campus consisting of approximately 70 acres of developable land. This phase of the project will address the need to relocate the current Indoor Secure Evidence Storage area from the Transit/Public Works Campus. Additionally, the department will relocate its specialty response vehicles to this indoor secure storage facility. By August of 2011, the department will have completed 35% Schematic Designs with cost estimates to enable a rapid submission for competitive bid once project construction funding is secured. Wetlands permit is secured and a site review plan has been approved by the Urban Design Commission. This project is "shovel ready".

**Version** 2016 Approved

|                             |  | 2016     | 2017          | 2018     | 2019     | 2020     | 2021     | Total         |
|-----------------------------|--|----------|---------------|----------|----------|----------|----------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                            |          |               |          |          |          |          |               |
| Bond Sale Proceeds          | 451100 - Anch Metro Police SA CIP Bond | -        | 12,500        | -        | -        | -        | -        | 12,500        |
| <b>Total (in thousands)</b> |  | <b>-</b> | <b>12,500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>12,500</b> |

**APD Expansion Phase IV Headquarters Remodel**

|                     |   |                   |                          |
|---------------------|---|-------------------|--------------------------|
| <b>Project ID</b>   | APD09007  | <b>Department</b> | Maintenance & Operations |
| <b>Project Type</b> | Renovation  | <b>Start Date</b> | July 2017                |
| <b>Location</b>     | Assembly: Areawide, HD 50: Anchorage<br>Areawide, Community: Anc Metro Police<br>Service Area | <b>End Date</b>   | November 2022            |

**Description**

Complete phased remodel of existing APD Headquarters building to include expanded patrol administrative area, covered parking area for shift vehicles, and loading dock/property drop area.

**Comments**

Final phase of planned campus expansion. Upon completion of new Property & Evidence/Crime Laboratory building, units will be temporarily relocated from headquarters in this progressively phased remodel of the existing headquarters facility. The building will be expanded by approximately 15,000 sqft with a redesigned customer lobby area, community gathering room, and workplace redesign to accommodate current and planned police workflow. The internal areas of the patrol and investigations divisions will be redesigned to allow for greater communication between units. A secure interview room area will be established with secure outside parking and entry for protection of interviewee and police staff. The 2nd floor area will be redesigned with attention focused to provide a more efficient work flow process.

**Legislative Scope**

Building was constructed from 1983 to 1986 and was designed to accommodate a department of 352 sworn and 116 support staff. Due to a recession during construction, the building was downsized to the current 72,317 sqft. This design allowed for a growth potential of 10 years with an anticipated expansion in 1995/1996 that has not yet materialized.

**Version** 2016 Approved

|                             |                                      | 2016     | 2017          | 2018     | 2019     | 2020     | 2021     | Total         |
|-----------------------------|--------------------------------------|----------|---------------|----------|----------|----------|----------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                          |          |               |          |          |          |          |               |
| SOA Grant                   | 451900 -                             | -        | 27,500        | -        | -        | -        | -        | 27,500        |
| Revenue-Direct              | Anch Metro<br>Police SA<br>CIP Grant |          |               |          |          |          |          |               |
| <b>Total (in thousands)</b> |                                      | <b>-</b> | <b>27,500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>27,500</b> |

**O & M Costs**

|                             |  |          |          |          |           |           |           |           |
|-----------------------------|--|----------|----------|----------|-----------|-----------|-----------|-----------|
| Supplies                    |  | -        | -        | -        | 20        | 20        | 21        | 61        |
| <b>Total (in thousands)</b> |  | <b>-</b> | <b>-</b> | <b>-</b> | <b>20</b> | <b>20</b> | <b>21</b> | <b>61</b> |

**APD Headquarters Expansion - Phase III**

|                     |   |                   |                          |
|---------------------|---|-------------------|--------------------------|
| <b>Project ID</b>   | APD07008  | <b>Department</b> | Maintenance & Operations |
| <b>Project Type</b> | Improvement   | <b>Start Date</b> | July 2016                |
| <b>Location</b>     | Assembly: Areawide, HD 50: Anchorage<br>Areawide, Community: Anc Metro Police<br>Service Area | <b>End Date</b>   | November 2021            |

**Description**

This project addresses the renovation of the police department Headquarters Building and construction of essential support facilities on the existing police campus. The project will begin with the construction of a 45,000 square foot building to contain a consolidated Property & Evidence Unit, Vehicle Impound Section, Latent Print Crime Laboratory, Evidence Vehicle Inspection Bays, Physical Fitness/Locker Room, and an Indoor Secure Evidence Vehicle Storage Area (Phase II). The project will include construction of an Outdoor Secure Vehicle Storage lot (capacity 300 vehicles) and an adjacent free span building (20,000 square foot) to provide warm secure storage of mission essential emergency response vehicles (Phase II). The final phase of this project will be the internal renovation of the existing police headquarters building to increase operational workspace, create a community friendly meeting area, and enable increased public accessibility.

**Comments**

The department's headquarters building is located on approximately seventy acres of developable land dedicated for police usage. The development of the current campus will consolidate all police department operational assets with the exception of the Police Academy Training Center and Satellite Substations to a single centralized location. This consolidation will reduce APD's current manpower requirements expended in traveling between and conducting daily operations at multiple locations throughout the city to perform routine business. Similarly, the public will be better served and experience less delay when working with APD in the return of property and evidence. Additionally, the served community will experience more expedient and efficient first responder availability through the consolidation of emergency response equipment to a centralized location.

**Legislative Scope**

The current police headquarters building was completed in 1986 to support 350 sworn officers with a ten (10) year growth cycle. Over the years, commensurate with population growth and increased crime, the department has grown in number and established additional specialty and technical units. Today, APD is staffed with 390 sworn officers and 170 support personnel. This personnel growth and the associated support activities exceed the capacity of the existing headquarters. The department leases various buildings (approximately 52,000 square foot) throughout the Anchorage Bowl area for additional case evidence storage, indoor secure storage of evidence vehicles, equipment warm storage, and office space. This planned campus expansion and renovation project will enable the Anchorage Police Department to provide the most cost effective and responsive law enforcement services to the served community.

**Version** 2016 Approved

|                             |   | 2016          | 2017     | 2018     | 2019     | 2020     | 2021     | Total         |
|-----------------------------|---|---------------|----------|----------|----------|----------|----------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                             |               |          |          |          |          |          |               |
| SOA Grant Revenue-Direct    | 451900 - Anch Metro Police SA CIP Grant | 50,000        | -        | -        | -        | -        | -        | 50,000        |
| <b>Total (in thousands)</b> |   | <b>50,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>50,000</b> |

**O & M Costs**

|                             |  |          |          |           |           |           |           |            |
|-----------------------------|--|----------|----------|-----------|-----------|-----------|-----------|------------|
| Supplies                    |  | -        | -        | 49        | 20        | 20        | 21        | 110        |
| <b>Total (in thousands)</b> |  | <b>-</b> | <b>-</b> | <b>49</b> | <b>20</b> | <b>20</b> | <b>21</b> | <b>110</b> |

**APD Headquarters Roof Replacement**

**Project ID** PW12998 **Department** Maintenance & Operations  
**Project Type** Improvement **Start Date** July 2016  
**Location** Assembly: Areawide, HD 50: Anchorage  
 Areawide, Community: Anc Metro Police  
 Service Area **End Date** January 2021

**Description**

The building roof system is 28 years old and near the end of its useful life. Leaks have started to occur and increasingly difficult to remediate with maintenance repairs. This will fund roof replacement and associated code upgrades.

**Comments**

The design of the roof replacement has been completed.

Anchorage Police Department Headquarters  
 2016:  
 \$2,200,000 Replace Roof/Install Various Code Upgrades

**Version** 2016 Approved

|                             |  | 2016         | 2017     | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                      |              |          |          |          |          |          |              |
| SOA Grant<br>Revenue-Direct | 451900 -<br>Anch Metro<br>Police SA<br>CIP Grant | 2,200        | -        | -        | -        | -        | -        | 2,200        |
| <b>Total (in thousands)</b> |  | <b>2,200</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>2,200</b> |

**APD Uninterrupted Power Supply (UPS) Rehabilitation**

**Project ID** PD2015003 **Department** Police  
**Project Type** Rehabilitation **Start Date** July 2016  
**Location** **End Date** December 2016

**Description**

Rehabilitation of the aging, past serviceable end of life Uninterrupted Power Supply (UPS) that protects APD emergency communications and E911 systems from catastrophic failure.

**Version** 2016 Approved

|                             |  | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|--|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                            |            |          |          |          |          |          |            |
| Bond Sale Proceeds          | 451100 - Anch Metro Police SA CIP Bond | 500        | -        | -        | -        | -        | -        | 500        |
| <b>Total (in thousands)</b> |  | <b>500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>500</b> |

**APDES Stormwater Maintenance Equipment**

**Project ID** MOD10924 **Department** Maintenance & Operations  
**Project Type** New **Start Date** July 2016  
**Location** Assembly: Areawide, HD-SD: Community-wide, Community: ARDSA Councils **End Date** July 2021

**Description**

Phase II of permit requires 3 full summer sweeps which is increasing maintenance costs and wear and tear on sweeper fleet. Additionally, Phase II permit also requires annual inspection and cleaning of all stormwater catch basins (approx. 15,000). The additional sweepers and vactor truck are needed to enable MOA to meet mandates of the APDES permit.

**Comments**

Provide funding for acquisition of four (4) Waterless Street Sweepers and two (2) Vactor Truck to enable MOA to meet mandated permit requirement for stormwater management under the Alaska Pollutant Discharge Elimination System (APDES) Stormwater Permit Phase II implemented February 2010.

2016:  
 \$2,600,000 Acquisition of four Waterless Street Sweepers/two Vactor Trucks

**Version** 2016 Approved

|                             |                          | 2016         | 2017      | 2018      | 2019      | 2020      | 2021      | Total        |
|-----------------------------|--------------------------|--------------|-----------|-----------|-----------|-----------|-----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |              |           |           |           |           |           |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 2,600        | -         | -         | -         | -         | -         | 2,600        |
| <b>Total (in thousands)</b> |                          | <b>2,600</b> | <b>-</b>  | <b>-</b>  | <b>-</b>  | <b>-</b>  | <b>-</b>  | <b>2,600</b> |
| <b>O &amp; M Costs</b>      |                          |              |           |           |           |           |           |              |
| Supplies                    |                          | -            | 10        | 15        | 16        | 16        | 17        | 74           |
| <b>Total (in thousands)</b> |                          | <b>-</b>     | <b>10</b> | <b>15</b> | <b>16</b> | <b>16</b> | <b>17</b> | <b>74</b>    |

**Arctic Blvd Extension/Upgrade - Dimond Blvd to 92nd Ave**

**Project ID** PME09007 **Department** Project Management & Engineering  
**Project Type** Extension **Start Date** October 2020  
**Location** Assembly: Section 6, Seats J & K, 23-L: **End Date** October 2024  
 Taku, Community: Taku/Campbell

**Description**

This collector street will be upgraded and extended to current urban standards. Improvements are expected to include a two- or three-lane roadway, curbs, drainage, lighting, pedestrian facilities, and landscaping.

**Comments**

This project has not started. Funding is proposed as a partnership of local road bonds and state grants. This road is classified as a collector in the Official Streets and Highways Plan (OS&HP).

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

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**Version** 2016 Approved

|                             |                          | 2016 | 2017 | 2018 | 2019 | 2020         | 2021 | Total        |
|-----------------------------|--------------------------|------|------|------|------|--------------|------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |      |      |      |      |              |      |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -    | -    | -    | -    | 3,000        | -    | 3,000        |
| <b>Total (in thousands)</b> |                          | -    | -    | -    | -    | <b>3,000</b> | -    | <b>3,000</b> |



**Arctic Blvd Reconstruction Phase III - 36th Ave to Tudor Rd**

|                     |  |                   |                                  |
|---------------------|--|-------------------|----------------------------------|
| <b>Project ID</b>   | PME02112   | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Reconstruction   | <b>Start Date</b> | May 2002                         |
| <b>Location</b>     | Assembly: Section 3, Seats D & E,<br>Assembly: Section 4, Seats F & G, 18-l:<br>Spenard, Community: Midtown,<br>Community: Spenard | <b>End Date</b>   | October 2018                     |

**Description**

This project will reconstruct and reconfigure an arterial street from a 4-lane to a 3-lane section. Improvements are expected to include pavement, curbs, a center turn lane, medians, upgraded street lighting, storm drain reconstruction, possible utility relocation, and pedestrian facilities on both sides.

**Comments**

The top layer of asphalt has worn through in places causing significant rutting. Street maintenance did some skin patching to preserve the road base until funding for construction is available. There are safety concerns in this corridor as well with utility poles in sidewalks. Design is complete and project will bid once funding becomes available.

This project is a priority for Project Management & Engineering. Bond funding will allow for 2016 construction.

The grant funding may be used for design, utility relocation, easement acquisition, construction, and any other activity related to the reconstruction of Arctic Boulevard and its amenities.

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**Version** 2016 Approved

|                             |                         | 2016         | 2017     | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|-------------------------|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |              |          |          |          |          |          |              |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | 6,100        | -        | -        | -        | -        | -        | 6,100        |
| <b>Total (in thousands)</b> |                         | <b>6,100</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>6,100</b> |

**Arlberg Ave Extension**

**Project ID** PW2015003 **Department** Project Management & Engineering  
**Project Type** Extension **Start Date** January 2015  
**Location** Community: Girdwood Valley, 28-N: South **End Date** October 2018

**Description**

This project will construct a road access to the Winner Creek replacement area by extending Arlberg Avenue beyond the Alyeska Hotel. Design was funded with a prior state grant. This request will complete construction funding.

**Version** 2016 Approved

|                             |                                       | 2016         | 2017     | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|---------------------------------------|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |              |          |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 406900 - Girdwood Valley SA CIP Grant | 2,500        | -        | -        | -        | -        | -        | 2,500        |
| <b>Total (in thousands)</b> |                                       | <b>2,500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>2,500</b> |

**Arlberg Ave Upgrade - Garmisch Rd to Aspen Mountain Rd**

**Project ID** PME77060 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** November 2018  
**Location** Assembly: Section 6, Seats J & K, **End Date** October 2022  
 Community: Girdwood Valley, 28-N:  
 South

**Description**

This project will upgrade a deteriorating collector street. Improvements are expected to include new pavement, curbs, pedestrian facilities, street lighting, and storm drains.

**Comments**

Funding is proposed as a state grant. This collector street is not constructed to collector street standards. This road serves the Girdwood residential area, the Alyeska ski area, and is the gateway to the Alyeska Prince Hotel. The existing road is too narrow with a deteriorating surface. Safety is a concern, especially in the wintertime, with a mix of traffic and pedestrians in icy conditions. This project is a high priority for the Girdwood Community Council.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

**Version** 2016 Approved

|                             |                                       | 2016 | 2017 | 2018         | 2019 | 2020         | 2021 | Total        |
|-----------------------------|---------------------------------------|------|------|--------------|------|--------------|------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |      |      |              |      |              |      |              |
| SOA Grant Revenue-Direct    | 406900 - Girdwood Valley SA CIP Grant | -    | -    | 1,000        | -    | 2,000        | -    | 3,000        |
| <b>Total (in thousands)</b> |                                       | -    | -    | <b>1,000</b> | -    | <b>2,000</b> | -    | <b>3,000</b> |

**AWARN System Upgrades and Maintenance**

**Project ID** PD2015002 **Department** Police  
**Project Type** Upgrade **Start Date** July 2017  
**Location** Assembly: Areawide, HD-SD: Community-wide, HD 50: Anchorage  
**End Date** July 2018  
 Areawide, Community: Areawide

**Description**

AWARN System Upgrades and Maintenance. This money will be used for needed upgrades and maintenance to our AWARN system. These updates maintain our encryption compatibility with our state and federal partners.

**Legislative Scope**

This interoperability allows other state and local agencies such as Alaska Department of Transportation and Public Facilities, State Forestry, Airport Police and Fire, University of Alaska System, full range of US Military agencies, Mat-Su Police and Fire and other agencies throughout the state to maintain the ability to communicate with each other.

**Version** 2016 Approved

|                             |                                     | 2016     | 2017       | 2018       | 2019       | 2020       | 2021     | Total        |
|-----------------------------|-------------------------------------|----------|------------|------------|------------|------------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                         |          |            |            |            |            |          |              |
| SOA Grant Revenue-Direct    | 401900 - Areawide General CIP Grant | -        | 500        | 500        | 500        | 500        | -        | 2,000        |
| <b>Total (in thousands)</b> |                                     | <b>-</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>-</b> | <b>2,000</b> |

**Ben Boeke Ice Arena Upgrades**

|                     |   |                   |                          |
|---------------------|---|-------------------|--------------------------|
| <b>Project ID</b>   | MOD08306  | <b>Department</b> | Maintenance & Operations |
| <b>Project Type</b> | Upgrade   | <b>Start Date</b> | July 2016                |
| <b>Location</b>     | Assembly: Areawide, 18-l: Spenard,<br>Community: Areawide | <b>End Date</b>   | June 2021                |

**Description**

The original building systems and amenities are aging and costly to repair, with parts becoming obsolete; an upgrade to newer system components is much needed to insure that the facility can continue to be used for its intended purposes. Other upgrades are necessary to meet these objectives, as well.

Exterior and interior renovations are necessary to protect the facility, and to insure a continued positive experience for building users. Various mechanical upgrades are necessary as original systems continue to age, leading to failure, and parts becoming obsolete.

**Comments**

The Ben Boeke Ice Arena is one of Anchorage's premier cultural institutions completed in 1983 during the "Project 80's" era when the State of Alaska used its new oil earnings to significantly invest in public facilities which were lacking prior to that time. Now that the facility is 28 years old, state funding is requested for capital renovations necessary to protect the State's original investment in this facility that has served Anchorage and Alaska so well.

Ben Boeke Ice Arena hosts 10 youth hockey groups, 2 figure skating clubs, 4 adult hockey associations, 116 adult recreational hockey teams, open skate for recreational skaters, and learn-to-skate programs. Additionally the facility hosts several competitions and tournaments attended by athletes statewide.

- 2016:  
\$ 400,000 Replace Dehumidification System
- 2017:  
\$ 150,000 Sound System Replacement (Rinks 1 & 2)
- 2018:  
\$ 75,000 Upgrade Fire & Security-Video Surveillance Systems  
\$ 75,000 Install Cafe/Esspresso Shop  
\$ 75,000 Upgrade Concession Area
- 2019:  
\$ 75,000 Replace Bleachers in Rink 2  
\$ 175,000 Zamboni Replacement Blades
- 2020:  
\$ 100,000 Exterior Concrete Work
- 2021:  
\$ 275,000 Locker Room Upgrades

**Version** 2016 Approved

|                             |  | 2016       | 2017       | 2018       | 2019       | 2020       | 2021       | Total        |
|-----------------------------|--|------------|------------|------------|------------|------------|------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                              |            |            |            |            |            |            |              |
| SOA Grant                   | 461900 -                                 | 400        | 150        | 225        | 250        | 100        | 275        | 1,400        |
| Revenue-Direct              | Anch Bowl<br>Parks & Rec<br>SA CIP Grant |            |            |            |            |            |            |              |
| <b>Total (in thousands)</b> |  | <b>400</b> | <b>150</b> | <b>225</b> | <b>250</b> | <b>100</b> | <b>275</b> | <b>1,400</b> |

**Benson Blvd Southside Pedestrian Facilities - Lois Dr to Minnesota Dr**

**Project ID** PW2012045 **Department** Project Management & Engineering  
**Project Type** New **Start Date** October 2017  
**Location** Assembly: Section 3, Seats D & E, 18-l: Spenard, Community: Spenard **End Date** October 2021

**Description**

This project will design and construct pedestrian facilities on the south side of Benson Boulevard. Bus stops and street lighting will also be evaluated and included in the project scope if warranted.

**Comments**

This project has not started. Funding is programmed through the AMATS TIP.

There are no pedestrian facilities along Benson Boulevard. This corridor connects a large residential area to the west with a business/commercial district. This combination is a large generator of non-motorized traffic.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with constructing the pedestrian facilities or related amenities.

**Version** 2016 Approved

|                             |                         | 2016     | 2017       | 2018         | 2019     | 2020     | 2021     | Total        |
|-----------------------------|-------------------------|----------|------------|--------------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |          |            |              |          |          |          |              |
| Other Federal Grant Revenue | 241900 - Federal Grants | -        | 200        | 1,000        | -        | -        | -        | 1,200        |
| <b>Total (in thousands)</b> |                         | <b>-</b> | <b>200</b> | <b>1,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,200</b> |

**Bering Street Fleet Maintenance Roof**

**Project ID** PW2012005 **Department** Maintenance & Operations  
**Project Type** Improvement **Start Date** July 2016  
**Location** Assembly: Areawide, HD 50: Anchorage **End Date** December 2021  
 Areawide, Community: Areawide

**Description**

Roof is beyond its useful life beginning to experience frequent roof leaks difficult to remediate with maintenance repairs.

**Comments**

Facility is used for all municipal general government heavy and light duty equipment/vehicle repair.

Bering Street

2016:

\$ 650,000 Replace Roof/Install Various Code Upgrades

**Version** 2016 Approved

|                             |                                     | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|-------------------------------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                         |            |          |          |          |          |          |            |
| SOA Grant Revenue-Direct    | 401900 - Areawide General CIP Grant | 650        | -        | -        | -        | -        | -        | 650        |
| <b>Total (in thousands)</b> |                                     | <b>650</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>650</b> |

**Birch Rd Rehabilitation - Huffman Rd to Abbott Rd**

**Project ID** PW2014070 **Department** State of Alaska  
**Project Type** Rehabilitation **Start Date** October 2017  
**Location** Assembly: Section 6, Seats J & K, 26-M: Huffman, Community: Huffman/O'Malley, Community: Mid-Hillside **End Date** October 2022

**Description**

The project will rehabilitate pavement, including adjoining multi-use pathway and fix subsurface issues.

**Comments**

Because this is a state-owned road, project management and construction are being managed by the Alaska DOT.

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**Version** 2016 Approved

|                             |                                       | 2016     | 2017         | 2018         | 2019     | 2020     | 2021     | Total        |
|-----------------------------|---------------------------------------|----------|--------------|--------------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |          |              |              |          |          |          |              |
| SOA Grant Revenue-Direct    | 409900 - Misc Capital Pass Thru Grant | -        | 1,000        | 1,000        | -        | -        | -        | 2,000        |
| <b>Total (in thousands)</b> |                                       | <b>-</b> | <b>1,000</b> | <b>1,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>2,000</b> |



**Birchtree/Elmore LRSA Road and Drainage**

**Project ID** PME77046 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** September 2011  
**Location** Assembly: Section 6, Seats J & K, **End Date** October 2018  
 Community: Rabbit Creek, 28-N: South

**Description**

This project will construct road and drainage improvements in the LRSA. Specific projects will be identified by the local road board. This grant will fund design, utility relocation, easement acquisition, and construction.

**Comments**

State grant funding is proposed. Local roads are primarily gravel and frequently have pot holes. Flooding and glaciation are concerns as well as speeding through this residential area. Some of the roads have steep grades that negatively impact safety. Buffalo Street is used as a cut through for area traffic, especially for students and parents to access South High School and Goldenview Middle School. Emergency vehicle access and emergency egress are concerns for residents, particularly on the eastern segment of 142nd Avenue where no other exit exists.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any work associated with upgrading the roadway and its amenities.

**Version** 2016 Approved

|                             |                                       | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|---------------------------------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |            |          |          |          |          |          |            |
| SOA Grant Revenue-Direct    | 409900 - Misc Capital Pass Thru Grant | 750        | -        | -        | -        | -        | -        | 750        |
| <b>Total (in thousands)</b> |                                       | <b>750</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>750</b> |

**Boniface Pkwy Pedestrian Improvements - 22nd Ave to Debarr Rd (West Side)**

**Project ID** PW100986 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** December 2010  
**Location** Assembly: Section 5, Seats H & I, 16-H: College Gate, Community: Russian Jack Park **End Date** October 2021

**Description**

This project will construct safety walkways along the west side of Boniface Parkway between Debarr Road and 22nd Avenue related to vehicles, pedestrians and bicyclists.

**Comments**

A 2010 state grant funded a design study report, which has been completed. State grant funding is proposed to complete design since Boniface is a state-owned route. Construction is anticipated in 2019 depending on the availability of funding. Pedestrian facilities are missing on the west side of Boniface Parkway between DeBarr Road and Northern Lights Boulevard. This project is identified in the Anchorage Pedestrian Plan.

The grant funding may be used for design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

**Version** 2016 Approved

|                             |                                       | 2016       | 2017     | 2018         | 2019     | 2020     | 2021     | Total        |
|-----------------------------|---------------------------------------|------------|----------|--------------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |            |          |              |          |          |          |              |
| SOA Grant Revenue-Direct    | 409900 - Misc Capital Pass Thru Grant | 700        | -        | 2,700        | -        | -        | -        | 3,400        |
| <b>Total (in thousands)</b> |                                       | <b>700</b> | <b>-</b> | <b>2,700</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>3,400</b> |

**Briarwood St and E 74th Ave Drainage Improvements**

**Project ID** PME2015001 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** May 2016  
**Location** Assembly: Section 4, Seats F & G, 23-L: Taku, Community: Taku/Campbell **End Date** October 2016

**Description**

Construct drainage improvements in the vicinity of Briarwood Street and E 74th Avenue.

**Comments**

This project is a priority for Street Maintenance. Construction is expected in the summer of 2016.

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**Version** 2016 Approved

|                             |                         | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|-------------------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |            |          |          |          |          |          |            |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | 100        | -        | -        | -        | -        | -        | 100        |
| <b>Total (in thousands)</b> |                         | <b>100</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>100</b> |

**Bridge and Dam Rehabilitation**

**Project ID** PW2012022 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** May 2013  
**Location** Assembly: Areawide, HD 50: Anchorage **End Date** December 2049  
 Areawide, Community: Areawide

**Description**

This project will identify the bridges and dams in the Municipality of Anchorage that need work and then rehabilitate the structures as needed.

**Comments**

Annual funding is programmed with bonds and grants.

The infrastructure of the Municipality of Anchorage is aging. Concerns have been raised about the bridges and the dams. Safety issues need to be identified and extending the life of the facilities would be beneficial in the long run.

Grant funding may be used for study, design, easement acquisition, utility relocation, and any other work associated with the rehabilitation of bridge and dam structures in the Municipality of Anchorage.

**Version** 2016 Approved

|                             |                                       | 2016       | 2017       | 2018       | 2019       | 2020       | 2021       | Total        |
|-----------------------------|---------------------------------------|------------|------------|------------|------------|------------|------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |            |            |            |            |            |            |              |
| Bond Sale Proceeds          | 409100 - Misc Capital Pass Thru Bond  | 200        | 200        | 200        | 200        | 200        | 200        | 1,200        |
| SOA Grant Revenue-Direct    | 409900 - Misc Capital Pass Thru Grant | 200        | 200        | 200        | 200        | 200        | 200        | 1,200        |
| <b>Total (in thousands)</b> |                                       | <b>400</b> | <b>400</b> | <b>400</b> | <b>400</b> | <b>400</b> | <b>400</b> | <b>2,400</b> |

**Bugle, Travis, Henderson Lp Area Drainage Improvements**

**Project ID** PME2015002 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** May 2016  
**Location** Assembly: Section 4, Seats F & G, 25-M: Abbott, Community: Abbott Loop **End Date** October 2016

**Description**

Construct drainage improvements in the area around Bugle Court, Travis Circle, and Henderson Loop.

**Comments**

This project is a priority for Street Maintenance. Construction is expected in the summer of 2016.

**Version** 2016 Approved

|                             |                         | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|-------------------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |            |          |          |          |          |          |            |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | 150        | -        | -        | -        | -        | -        | 150        |
| <b>Total (in thousands)</b> |                         | <b>150</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>150</b> |



**CAMA 2014**

**Project ID** ITD2012001 **Department** Information Technology  
**Project Type** IT **Start Date** March 2016  
**Location** **End Date** December 2018

**Description**

Replace 30 year old legacy property appraisal system with a relational database system, spatially referenced and fully integrated with GIS data and 3D intelligent aerial imagery. Computerized assisted mass appraisal (CAMA).

**Version** 2016 Approved

|                             |                                 | 2016       | 2017         | 2018         | 2019     | 2020     | 2021     | Total        |
|-----------------------------|---------------------------------|------------|--------------|--------------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                     |            |              |              |          |          |          |              |
| Internal Charges to Others  | 607800 - Information Technology | 500        | 1,500        | 1,000        | -        | -        | -        | 3,000        |
| <b>Total (in thousands)</b> |                                 | <b>500</b> | <b>1,500</b> | <b>1,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>3,000</b> |

**Cambrian Park Subd Area Road Reconstruction**

**Project ID** PW2014016 **Department** Project Management & Engineering  
**Project Type** Reconstruction **Start Date** October 2019  
**Location** Assembly: Section 3, Seats D & E, 22-K: Sand Lake, Community: Sand Lake **End Date** October 2023

**Description**

Reconstruct the local roads in the Cambrian Park Subdivision area. Improvements are expected to include a new road base, storm drain replacement or slip-lining, and street lighting.

**Comments**

The project has not started. The local roads in this subdivision have experienced severe frost heaving, cracking, and separation between curbs and pavement.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with reconstructing the roads in the Cambrian Park Subdivision area.

**Version** 2016 Approved

|                             |                          | 2016     | 2017     | 2018     | 2019         | 2020     | 2021         | Total         |
|-----------------------------|--------------------------|----------|----------|----------|--------------|----------|--------------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |          |          |              |          |              |               |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | -        | -        | 2,000        | -        | 8,000        | 10,000        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>-</b> | <b>-</b> | <b>2,000</b> | <b>-</b> | <b>8,000</b> | <b>10,000</b> |



**Campbell Airstrip Rd Upgrade - Mile 0.3 to Mile 0.7 (Pedestrian/Bike Trail)**

|                     |  |                   |                                  |
|---------------------|--|-------------------|----------------------------------|
| <b>Project ID</b>   | PME09016   | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Upgrade  | <b>Start Date</b> | November 2010                    |
| <b>Location</b>     | Assembly: Section 4, Seats F & G,<br>Assembly: Section 5, Seats H & I, 25-M:<br>Abbott, 27-N: Basher, Community:<br>Basher, Community: Campbell Park | <b>End Date</b>   | October 2018                     |

**Description**

This project will construct roadway improvements and a multi-modal pathway to match the existing improvements on either end.

**Comments**

Pre-final DSR has been completed. State grants are proposed for construction funding. Project funding has been provided with a combination of local road bonds and state grants.

This road is the primary access to Far North Bicentennial Park and the Stuckagain Heights neighborhood. This project is included in the 1985 Far North Bicentennial Park Master Plan, the 2000 Anchorage Bowl Park Natural Resource and Recreation Facilities Plan, and the 1996 Areawide Trails Plan. All three plans recommend that this section of Campbell Airstrip Road be improved and the multi-modal trail extended through this section. The road and trail on either end have already been improved. This project would provide safe access to both park users and residents. This project is the top priority for the Basher Community Council.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any work associated with upgrading the roadway and its amenities.

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**Version** 2016 Approved

|                             |   | 2016         | 2017     | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|---|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                   |              |          |          |          |          |          |              |
| Bond Sale Proceeds          | 409100 -<br>Misc Capital<br>Pass Thru<br>Bond | 2,700        | -        | -        | -        | -        | -        | 2,700        |
| <b>Total (in thousands)</b> |   | <b>2,700</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>2,700</b> |

**Campbell Creek & Chester Creek Trail Connection Lighting**

**Project ID** APR2014049 **Department** Parks & Recreation  
**Project Type** Improvement **Start Date** August 2015  
**Location** Assembly: Section 1, Seat B, Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, 16-H: College Gate, 18-I: Spenard, Community: South Addition **End Date** October 2018

**Description**

Add light poles and LED light fixtures to the new Chester Creek Trail and Campbell Creek Trail Connection from the Tudor Road overpass all the way to Goose Lake Park.

**Comments**

Trail user safety is a priority for the Department and the residents of Anchorage. The Campbell Creek trail is a well used and recently installed multi-use greenbelt that completes the link between two major non-motorized transportation and recreation greenbelts within Anchorage. Trail safety will increase with the addition of lighting for the long winter months. LED technology continues to decrease in cost and the utility bills are a fraction of traditional lighting technology.

The department has recently completed transitions to LED technology at Beach Lake, a small segment at Russian Jack and the Speedskating Oval at Cuddy Family Midtown Park. We are currently in design and engineering to convert all of the ski trail lighting at Kincaid and Far North as well as the exiting lighting on Chester Creek and Campell Creek. Completing this missing link is the next logical step.

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**Version** 2016 Approved

|                             |  | 2016     | 2017       | 2018     | 2019       | 2020     | 2021     | Total      |
|-----------------------------|--|----------|------------|----------|------------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                |          |            |          |            |          |          |            |
| Bond Sale Proceeds          | 461100 - Anch Bowl Parks & Rec SA CIP Bond | -        | 200        | -        | 200        | -        | -        | 400        |
| <b>Total (in thousands)</b> |  | <b>-</b> | <b>200</b> | <b>-</b> | <b>200</b> | <b>-</b> | <b>-</b> | <b>400</b> |

**Campbell Creek Trail Rehabilitation**

**Project ID** PR2016012 **Department** Parks & Recreation  
**Project Type** Rehabilitation **Start Date** May 2016  
**Location** Assembly: Section 6, Seats J & K, 17-l: University, 22-K: Sand Lake, 23-L: Taku, Community: Bayshore/Klatt **End Date** December 2018

**Description**

Funds will be used to rehabilitate the popular Campbell Creek Trail. Improvements include upgraded trailhead access as well as repair and resurfacing of the trail

**Version** 2016 Approved

|                             |  | 2016       | 2017         | 2018         | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--|------------|--------------|--------------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                |            |              |              |          |          |          |              |
| Bond Sale Proceeds          | 461100 - Anch Bowl Parks & Rec SA CIP Bond | 650        | 1,500        | 1,500        | -        | -        | -        | 3,650        |
| <b>Total (in thousands)</b> |  | <b>650</b> | <b>1,500</b> | <b>1,500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>3,650</b> |

**O & M Costs**

|                             |  |           |          |          |          |          |          |           |
|-----------------------------|--|-----------|----------|----------|----------|----------|----------|-----------|
| Contr To Other Funds        |  | 46        | -        | -        | -        | -        | -        | 46        |
| <b>Total (in thousands)</b> |  | <b>46</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>46</b> |

**Campbell Woods Subd Area Road and Drainage Improvements**

**Project ID** PME09962 **Department** Project Management & Engineering  
**Project Type** Reconstruction **Start Date** October 2013  
**Location** Assembly: Section 3, Seats D & E, 22-K: Sand Lake, Community: Sand Lake **End Date** October 2019

**Description**

This project will design and construct road and drainage improvements in the Campbell Woods subdivision area. The storm drain in Edinburgh Drive is expected to be replaced. In addition, a new connection running south from Lennox Circle will be evaluated. Reconstructing most of the roads in the subdivision is also expected. The construction is anticipated to be completed in three phases and funding will be pursued accordingly.

**Comments**

A Design Study Report was funded with local road bonds. Bond funding is proposed to complete design and for utility relocations, right of way and easement acquisition and construction. The existing storm drain in Edinburgh Drive is undersized. High ground water in the area has led to flooding in residential crawl spaces and cracking/frost heaving of the road surface. This project is a priority for the Street Maintenance Department and area residents.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

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**Version** 2016 Approved

|                             |                         | 2016 | 2017 | 2018         | 2019 | 2020         | 2021 | Total         |
|-----------------------------|-------------------------|------|------|--------------|------|--------------|------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |      |      |              |      |              |      |               |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | -    | -    | 8,500        | -    | 2,300        | -    | 10,800        |
| <b>Total (in thousands)</b> |                         | -    | -    | <b>8,500</b> | -    | <b>2,300</b> | -    | <b>10,800</b> |

**Canyon Rd Improvements - Upper De Armoun Rd to Chugach State Park**

**Project ID** PME07059 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** May 2008  
**Location** Assembly: Section 6, Seats J & K, **End Date** October 2021  
 Community: Glen Alps, 28-N: South

**Description**

This is the second phase of a larger project whose purpose is to improve public access to Chugach State Park. The current focus is on right-of-way analysis and development of route options. Significant public involvement is included in the design phase as the specifics on the project scopes are developed.

**Comments**

Design is underway, funded with a state grant. The existing grant also funds priority construction elements.

The road has sight-distance concerns and gravel surfaces that are prone to pot holing and dust. Unresolved right-of-way issues also exist. The roads are heavily used by the public for access to Chugach State Park.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

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**Version** 2016 Approved

|                             |                                       | 2016         | 2017         | 2018         | 2019     | 2020     | 2021     | Total         |
|-----------------------------|---------------------------------------|--------------|--------------|--------------|----------|----------|----------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |              |              |              |          |          |          |               |
| SOA Grant Revenue-Direct    | 409900 - Misc Capital Pass Thru Grant | 3,000        | 2,000        | 7,500        | -        | -        | -        | 12,500        |
| <b>Total (in thousands)</b> |                                       | <b>3,000</b> | <b>2,000</b> | <b>7,500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>12,500</b> |

**Caravelle Dr Upgrade and Reconstruction - Raspberry Rd to Jewel Lake Rd**

**Project ID** PME77061 **Department** Project Management & Engineering  
**Project Type** Upgrade **Start Date** October 2019  
**Location** Assembly: Section 3, Seats D & E, 21-K: West Anchorage, 22-K: Sand Lake, Community: Sand Lake **End Date** October 2023

**Description**

This project will upgrade and reconstruct a collector street to urban standards. Improvements are expected to include pavement, curbs, storm drains, street lighting, pedestrian facilities, and landscaping.

**Comments**

This project has not started. Initial design funding is proposed for 2018. A funding partnership with road bonds and state grants is proposed. This collector street is currently a combination of strip paving and curb and gutter improvements. Drainage, lighting, and pedestrian facilities are inadequate.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

**Version** 2016 Approved

|                             |                          | 2016 | 2017 | 2018 | 2019         | 2020 | 2021         | Total        |
|-----------------------------|--------------------------|------|------|------|--------------|------|--------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |      |      |      |              |      |              |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -    | -    | -    | 3,000        | -    | 6,000        | 9,000        |
| <b>Total (in thousands)</b> |                          | -    | -    | -    | <b>3,000</b> | -    | <b>6,000</b> | <b>9,000</b> |

**Carpet Replacement 3rd Floor of DHHS Building**

|                     |   |                   |                         |
|---------------------|---|-------------------|-------------------------|
| <b>Project ID</b>   | HHS2016005  | <b>Department</b> | Health & Human Services |
| <b>Project Type</b> | Replacement   | <b>Start Date</b> | March 2016              |
| <b>Location</b>     | Assembly: Areawide, HD-SD:<br>Community-wide, Community: Areawide | <b>End Date</b>   | March 2016              |

**Description**

Replace carpet on third floor DHHS.

**Comments**

Existing carpet is worn, torn and stained.

**Version** 2016 Approved

|                             |   | 2016      | 2017     | 2018     | 2019     | 2020     | 2021     | Total     |
|-----------------------------|---|-----------|----------|----------|----------|----------|----------|-----------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                 |           |          |          |          |          |          |           |
| Unrestricted Contribution   | 401800 - Areawide General CIP Contributions | 30        | -        | -        | -        | -        | -        | 30        |
| <b>Total (in thousands)</b> |   | <b>30</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>30</b> |

**CBERRRSA Residential Pavement Rehabilitation**

|                     |  |                   |                                  |
|---------------------|--|-------------------|----------------------------------|
| <b>Project ID</b>   | PW110980   | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Rehabilitation   | <b>Start Date</b> | December 2012                    |
| <b>Location</b>     | Assembly: Section 2, Seats A & C, 12-F:<br>Chugiak/Gateway, 13-G: Fort<br>Richardson/North Eagle River, 14-G:<br>Eagle River/Chugach State Park,<br>Community: Birchwood, Community:<br>CBERRRSA Road Board, Community:<br>Chugiak, Community: Eklutna Valley,<br>Community: Eagle River | <b>End Date</b>   | October 2049                     |

**Description**

This project will fund pavement overlay, rehabilitation, and replacement projects throughout CBERRRSA. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by the CBERRRSA road board, Traffic, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

**Comments**

This is a continuing program that began in 2012 with many roads already done. State grant funding is proposed annually. Deteriorating pavement on CBERRRSA roads is increasing safety concerns and maintenance costs. Many of the local roads are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with rehabilitating the streets in CBERRRSA and their amenities.

**Version** 2016 Approved

|                             |                                | 2016         | 2017         | 2018         | 2019         | 2020         | 2021         | Total         |
|-----------------------------|--------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                    |              |              |              |              |              |              |               |
| SOA Grant<br>Revenue-Direct | 441900 -<br>ARDSA CIP<br>Grant | 3,000        | 3,000        | 3,000        | 3,000        | 3,000        | 3,000        | 18,000        |
| <b>Total (in thousands)</b> |                                | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>18,000</b> |



**CBERRRSA Snow Storage Site Development**

|                     |  |                   |                          |
|---------------------|--|-------------------|--------------------------|
| <b>Project ID</b>   | PW2010002  | <b>Department</b> | Maintenance & Operations |
| <b>Project Type</b> | Improvement  | <b>Start Date</b> | October 2017             |
| <b>Location</b>     | Assembly: Section 2, Seats A & C, 12-F:<br>Chugiak/Gateway, 13-G: Fort<br>Richardson/North Eagle River, 14-G:<br>Eagle River/Chugach State Park,<br>Community: Birchwood, Community:<br>Chugiak, Community: Eklutna Valley,<br>Community: Eagle River, Community:<br>Eagle River Valley, Community: South<br>Fork (E.R.) | <b>End Date</b>   | October 2022             |

**Description**

This project will construct a snow disposal facility serving the Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA).

**Comments**

State grant funding is proposed. The population growth and corresponding development in the Eagle River valley has produced a need for increased snow storage capacity. Using existing facilities is increasingly expensive as the trips made by dump trucks are greater and further.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

**Version** 2016 Approved

|                             |                             | 2016     | 2017         | 2018     | 2019         | 2020     | 2021     | Total        |
|-----------------------------|-----------------------------|----------|--------------|----------|--------------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                 |          |              |          |              |          |          |              |
| SOA Grant Revenue-Direct    | 419900 - CBERRRSA CIP Grant | -        | 1,000        | -        | 3,000        | -        | -        | 4,000        |
| <b>Total (in thousands)</b> |                             | <b>-</b> | <b>1,000</b> | <b>-</b> | <b>3,000</b> | <b>-</b> | <b>-</b> | <b>4,000</b> |

**Centennial Park**

**Project ID** APR2014047 **Department** Parks & Recreation  
**Project Type** Upgrade **Start Date** August 2015  
**Location** Assembly: Section 2, Seats A & C,  
 Assembly: Section 5, Seats H & I, 25-M:  
 Abbott, 13-G: Fort Richardson/North **End Date**  
 Eagle River, 14-G: Eagle River/Chugach  
 State Park, Community: Northeast

**Description**

Funds will be used to replace dilapidated and out of date restroom facilities.

**Comments**

In 2012 the Department worked with the NE community to complete a campground improvement plan that would upgrade campground facilities to meet the needs of modern RV and tent campers. Many of the items were completed during the 2013 construction season, however one large line item, the bathroom buildings, require additional funding to complete. The existing restroom facilities are old, difficult to maintain and constantly in disrepair. The restrooms need to be upgraded to meet the needs of modern campers, but also be functional to maintain.

Existing grant funds are being used to design the new restroom facilities and new funding will be used for construction of the facilities.

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**Version** 2016 Approved

|                             |   | 2016 | 2017 | 2018 | 2019       | 2020 | 2021 | Total      |
|-----------------------------|---|------|------|------|------------|------|------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>   |      |      |      |            |      |      |            |
| Bond Sale Proceeds          | 461100 -<br>Anch Bowl<br>Parks & Rec<br>SA CIP Bond | -    | -    | -    | 200        | -    | -    | 200        |
| <b>Total (in thousands)</b> |   | -    | -    | -    | <b>200</b> | -    | -    | <b>200</b> |

**Chester Creek at Hillstrand Pond Rehab**

**Project ID** PW2014043 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** October 2018  
**Location** Assembly: Section 4, Seats F & G, 18-l: Spenard, 20-J: Downtown Anchorage, Community: Airport Heights **End Date** October 2022

**Description**

This project will conduct an environmental scoping study that focuses on the impacts of sedimentation entering the pond, and then make recommendations based on the health of the watershed and the surround community. The final phase of the project would construct the recommended improvements.

**Comments**

The project has not started. State grant funding is proposed. Hillstrand Pond is a widening of Chester Creek, west of Lake Otis Parkway. Area residents have expressed concern that the pond is being filled in with silt. The project is a high priority for the Airport Heights Community Council.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

**Version** 2016 Approved

|                             |                                     | 2016 | 2017 | 2018       | 2019 | 2020 | 2021 | Total      |
|-----------------------------|-------------------------------------|------|------|------------|------|------|------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                         |      |      |            |      |      |      |            |
| SOA Grant Revenue-Direct    | 401900 - Areawide General CIP Grant | -    | -    | 250        | -    | -    | -    | 250        |
| <b>Total (in thousands)</b> |                                     | -    | -    | <b>250</b> | -    | -    | -    | <b>250</b> |

**Chester Creek Cleanup**

|                     |   |                   |                                  |
|---------------------|---|-------------------|----------------------------------|
| <b>Project ID</b>   | PW2014044   | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Rehabilitation  | <b>Start Date</b> | October 2016                     |
| <b>Location</b>     | Assembly: Section 1, Seat B, Assembly:<br>Section 3, Seats D & E, Assembly:<br>Section 4, Seats F & G, Assembly:<br>Section 5, Seats H & I, 16-H: College<br>Gate, 17-I: University, 18-I: Spenard, 19-<br>J: Mountainview, 20-J: Downtown<br>Anchorage, Community: Airport Heights,<br>Community: Fairview, Community: North<br>Star, Community: Russian Jack Park,<br>Community: Rogers Park, Community:<br>South Addition, Community: University<br>Area | <b>End Date</b>   | October 2020                     |

**Description**

Remove downed trees and other impediments while maintaining a healthy fish habitat.

**Comments**

The project has not started. State grant funding is proposed. The storm and precipitation events that have occurred the last few years in the Anchorage bowl have resulted in many downed trees and related flooding issues in the Chester Creek basin.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

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**Version** 2016 Approved

|                             |  | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|--|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                  |            |          |          |          |          |          |            |
| SOA Grant<br>Revenue-Direct | 401900 -<br>Areawide<br>General CIP<br>Grant | 500        | -        | -        | -        | -        | -        | 500        |
| <b>Total (in thousands)</b> |  | <b>500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>500</b> |

**Chester Creek Flooding - Lagoon to A St**

**Project ID** PME09779 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** December 2014  
**Location** Assembly: Section 1, Seat B, Assembly: Section 3, Seats D & E, 18-l: Spenard, 20-J: Downtown Anchorage, Community: North Star, Community: South Addition, Community: Turnagain **End Date** October 2022

**Description**

The scope of the project will be determined during the design phase, which is underway. Design study will analyze flow volumes and flooding impacts caused by road crossings of the creek and make recommendations to be implemented with future funding. The study will also evaluate causes and explore costs/options related to dredging the lagoon.

**Comments**

A concept level flood evaluation study is underway. Flooding has occurred impacting homes adjacent to the creek. This project is a priority for residents along the creek and street maintenance.

The grant funding may be used for study, planning, design, utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

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**Version** 2016 Approved

|                             |                         | 2016 | 2017 | 2018         | 2019 | 2020 | 2021 | Total        |
|-----------------------------|-------------------------|------|------|--------------|------|------|------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |      |      |              |      |      |      |              |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | -    | -    | 3,500        | -    | -    | -    | 3,500        |
| <b>Total (in thousands)</b> |                         | -    | -    | <b>3,500</b> | -    | -    | -    | <b>3,500</b> |

**Chester Creek Sports Complex**

**Project ID** PW2012067 **Department** Maintenance & Operations  
**Project Type** Improvement **Start Date** July 2016  
**Location** Assembly: Areawide, HD-SD: **End Date** June 2022  
 Community-wide, Community: Areawide

**Description**

Project will expand the arena parking lot by removing and replacing the North Kosinski baseball fields with an expanded parking lot that includes paving, a walkway to the arena, lighting, and relocation of Mulcahy Baseball Stadium. Parking lot is undersized due to location of several high public use facilities in close proximity. Kosinski baseball fields see limited use due to the development of the South Anchorage Sports Complex.

**Version** 2016 Approved

|                             |  | 2016          | 2017     | 2018       | 2019     | 2020     | 2021     | Total         |
|-----------------------------|--|---------------|----------|------------|----------|----------|----------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                  |               |          |            |          |          |          |               |
| Bond Sale Proceeds          | 401100 -<br>Areawide<br>General CIP<br>Bond  | -             | -        | 500        | -        | -        | -        | 500           |
| SOA Grant<br>Revenue-Direct | 401900 -<br>Areawide<br>General CIP<br>Grant | 11,500        | -        | -          | -        | -        | -        | 11,500        |
| <b>Total (in thousands)</b> |  | <b>11,500</b> | <b>-</b> | <b>500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>12,000</b> |

**Chugach Foothills Area Drainage Improvements**

**Project ID** PW2014045 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** March 2014  
**Location** Assembly: Section 5, Seats H & I, 27-N: Basher, Community: Scenic Foothills **End Date** October 2020

**Description**

The state grant funding will construct drainage improvements that have been identified through a study of the area. The study was funded with local road bonds.

**Comments**

Bond funds have allowed the Municipality to begin the study process. State grant funding is proposed for the remainder of the project. Runoff from J-BER creates flooding issues for the properties in the Chugach Foothills Subdivision area. J-BER has been unwilling to take any action to correct the situation. This project is critically needed to solve current problems.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

**Version** 2016 Approved

|                             |                          | 2016 | 2017 | 2018         | 2019 | 2020 | 2021 | Total        |
|-----------------------------|--------------------------|------|------|--------------|------|------|------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |      |      |              |      |      |      |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -    | -    | 2,500        | -    | -    | -    | 2,500        |
| <b>Total (in thousands)</b> |                          | -    | -    | <b>2,500</b> | -    | -    | -    | <b>2,500</b> |

**Chugach State Park Access Improvements**

**Project ID** PW2012037 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** October 2016  
**Location** Assembly: Section 5, Seats H & I, Assembly: Section 6, Seats J & K, 27-N: Basher, Community: Basher, Community: Bear Valley, Community: Glen Alps, Community: Hillside East, Community: Rabbit Creek, 28-N: South **End Date** December 2026

**Description**

Design and construct access improvements as identified in the Chugach State Park Alternate Access study.

**Comments**

State grant funding is proposed to continue development of secured access points as defined in the Chugach Park Access Plan.

The population growth of Anchorage and the increased popularity of Chugach State Park have created safety concerns. The high volume of vehicles driving to and parking near existing park access points has overwhelmed the existing facilities. Users typically park in the roadway or on private property near the access points.

The grant funding may be used for planning, study, design, utility work, obtaining rights of way and easements, construction, and any activity associated with enhancing access to Chugach State Park per recommendations and priority as established in the Chugach Park Access Plan.

**Version** 2016 Approved

|                             |                                       | 2016       | 2017       | 2018       | 2019       | 2020       | 2021       | Total        |
|-----------------------------|---------------------------------------|------------|------------|------------|------------|------------|------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |            |            |            |            |            |            |              |
| SOA Grant Revenue-Direct    | 409900 - Misc Capital Pass Thru Grant | 500        | 500        | 500        | 500        | 500        | 500        | 3,000        |
| <b>Total (in thousands)</b> |                                       | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>3,000</b> |



**Chugiak - Eagle River Areawide Aquifer Study**

**Project ID** PME09781 **Department** Project Management & Engineering  
**Project Type** New **Start Date** December 2016  
**Location** Assembly: Section 2, Seats A & C, 12-F: Chugiak/Gateway, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park, Community: Birchwood, Community: Chugiak, Community: Eagle River, Community: Eagle River Valley, Community: South Fork (E.R.) **End Date** October 2019

**Description**

This project will study the aquifer in the Chugiak-Eagle River area and make drainage plan recommendations.

**Comments**

This project has not started. State grant funding is proposed. Development in this region has produced a need for an areawide plan to handle future drainage needs. This project is a high priority for the area Community Councils.

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**Version** 2016 Approved

|                             |                             | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|-----------------------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                 |            |          |          |          |          |          |            |
| SOA Grant Revenue-Direct    | 419900 - CBERRRSA CIP Grant | 500        | -        | -        | -        | -        | -        | 500        |
| <b>Total (in thousands)</b> |                             | <b>500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>500</b> |

**Chugiak - Eagle River Areawide Drainage Plan**

**Project ID** PME09963 **Department** Project Management & Engineering  
**Project Type** New **Start Date** December 2016  
**Location** Assembly: Section 2, Seats A & C, 12-F: Chugiak/Gateway, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park, Community: Birchwood, Community: Chugiak, Community: Eagle River, Community: Eagle River Valley, Community: South Fork (E.R.) **End Date** October 2020

**Description**

This project will develop a drainage plan for the Chugiak-Eagle River area.

**Comments**

This project has not started. State grant funding is proposed. Development in this region has produced a need for an areawide plan to handle future drainage needs. This project is a high priority for the area Community Councils.

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**Version** 2016 Approved

|                             |                             | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|-----------------------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                 |            |          |          |          |          |          |            |
| SOA Grant Revenue-Direct    | 419900 - CBERRRSA CIP Grant | 500        | -        | -        | -        | -        | -        | 500        |
| <b>Total (in thousands)</b> |                             | <b>500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>500</b> |

**Chugiak Senior Center and Assisted Living Carpet Replacement**

**Project ID** HHS2016014 **Department** Health & Human Services  
**Project Type** Replacement **Start Date** January 2018  
**Location** Assembly: Areawide, HD-SD: Community-wide, Community: Areawide **End Date** December 2018

**Description**

Replace carpet in assisted living apartments (\$60 K) and admin area of senior center (\$48 K)

**Version** 2016 Approved

|                             |   | 2016     | 2017       | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|---|----------|------------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                 |          |            |          |          |          |          |            |
| Bond Sale Proceeds          | 401100 -<br>Areawide<br>General CIP<br>Bond | -        | 108        | -        | -        | -        | -        | 108        |
| <b>Total (in thousands)</b> |   | <b>-</b> | <b>108</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>108</b> |

**Chugiak Senior Center Phase II & III**

**Project ID** MOD08311 **Department** Maintenance & Operations  
**Project Type** Upgrade **Start Date** July 2016  
**Location** Assembly: Section 2, Seats A & C, 11-F: **End Date** June 2021  
 Greater Palmer, 12-F:  
 Chugiak/Gateway, Community: Chugiak

**Description**

Funding would provide needed facility enhancements, with specific improvements to include covered carports, and parking lot rehabilitation; engineering assessment of septic system; landscape upgrades; HVAC upgrades, apartment renovation and design/construction of additional apartments.

Chugach - Eagle River Senior Center has a waiting list of 40 - 50 people consistently for independent housing. This will build 20 additional apartments; this phase has been estimated to be \$4M.

**Comments**

2016:  
 \$5,080,000 HVAC Replacement, renovations, and construction.

Chugiak Senior Center is a 100,000 sq. ft. facility, built in 1975 owned by MOA. Much of the grant will provide upgrades and safety enhancements to the parking area, and landscaping improvements. The Center provides a 100-250 meals per day, and the need is increasing. Parking lot upgrades will enhance safety for elderly patrons utilizing the facility.

**Version** 2016 Approved

|                             |                                     | 2016         | 2017     | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|-------------------------------------|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                         |              |          |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 401900 - Areawide General CIP Grant | 5,080        | -        | -        | -        | -        | -        | 5,080        |
| <b>Total (in thousands)</b> |                                     | <b>5,080</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>5,080</b> |

**O & M Costs**

|                             |  |          |          |           |           |           |           |           |
|-----------------------------|--|----------|----------|-----------|-----------|-----------|-----------|-----------|
| Supplies                    |  | -        | -        | 10        | 21        | 22        | 22        | 75        |
| <b>Total (in thousands)</b> |  | <b>-</b> | <b>-</b> | <b>10</b> | <b>21</b> | <b>22</b> | <b>22</b> | <b>75</b> |

## **Chugiak-Eagle River Library Materials and Technology**

|                     |   |                   |                |
|---------------------|---|-------------------|----------------|
| <b>Project ID</b>   | LIB2011002  | <b>Department</b> | Library        |
| <b>Project Type</b> | New   | <b>Start Date</b> | September 2016 |
| <b>Location</b>     | 26-M: Huffman, 11-F: Greater Palmer,<br>12-F: Chugiak/Gateway | <b>End Date</b>   |                |

### **Description**

This project provides \$20K for the Chugiak-Eagle River Neighborhood Library. It will fund new materials (hard copies and downloadable books), equipment and technology.

### **Comments**

#### Matching Funds

The Friends of the Library and Anchorage Library Foundation each contribute annual grants to APL to purchase materials with the commitment to increase that contribution over time. 2015 donations: \$80K Friends of the Anchorage Public Library, \$10K Anchorage Library Foundation. In 2013, the Municipality of Anchorage gave a one time gift of \$140K extra funding for materials. The Alaska State Library OWL project (Online with Libraries, broadband and video conferencing grant) provided 6 new laptops, a video conferencing system and the first year's connectivity. We need to add more devices for the public to use and update existing equipment. We heavily weeded our collection and need to update and revitalize our materials.

### **Legislative Scope**

#### Overview

The Chugiak-Eagle River Library is a popular and vital community resource. As one of the primary public institutions in the community, it is a lifeline for residents, providing resources that are otherwise only accessible in Anchorage.

This grant will help the Chugiak-Eagle River Library respond to its customers' most pressing needs for new materials, downloadable books, equipment and improved technology access.

#### Need

The Library faces a severe funding gap for its collection: with a materials budget of \$830K, APL is \$370K short of meeting the national standard of \$5.04 per capita. The Municipality is not able to match pace with community demand: library materials are so popular that the book bins at Loussac must be changed out every two hours and the Chugiak-Eagle River and Girdwood Libraries have installed second book drops. As the popularity of e-books and downloadable audio books increases, the Library now must provide these resources alongside traditional books. Downloadable materials are especially popular among Chugiak-Eagle River patrons who commute to work.

#### Technology

The computers at the Chugiak-Eagle River Library are always in high demand—students use them for research, adults use them for continuing education and people of all ages use them to connect to the outside world. The Library often does not have enough computers to meet demand and has Internet speeds slower than most modern households. The Alaska State Library OWL project (Online with Libraries, broadband and video conferencing grant) provided 6 new laptops, a video conferencing system and the first year's connectivity. This state capital grant will help cover future equipment costs.

#### Books and e-Books

More and more residents, especially families, are turning to the Library for their recreational and academic reading. Library use is on the rise, both in Anchorage and nationally. A recent national study found that the most popular activities among library users continue to be borrowing books and leisure reading: 28% of Americans borrow print books monthly and 59% borrow books at least once a year. These trends are reflected in Anchorage as well: circulation surpassed 1.8M in 2014 and continues to grow. The Library also provides electronic resources (downloadable books, databases, etc.), which receive about 330,000 views/downloads per year.

At the same time the Library's materials budget is decreasing, the annual cost of purchasing books and media is increasing 2-5% and electronic resources 5-7%. The MOA funding for materials has been flat for the last ten years and in 2006, 10% MORE was spent on materials. According to the inflation index, inflation over that period has been 20%.

#### Statewide Benefit

This grant will also benefit rural libraries across the state. APL's interlibrary loan program and reciprocal borrowing privileges allow small Alaskan libraries to survive and thrive by offering their patrons access to a wide variety of materials beyond what they are able to keep on their own shelves. In addition to loaning materials, the library's purchases of downloadable audio books, music and movies are available to all residents of the state through the online Listen Alaska

**Chugiak-Eagle River Library Materials and Technology**

website. APL is also a member of the Joint Library Consortium, which covers member libraries from Juneau, Petersburg, MatSu Valley, Kenai, and Sitka, which share holdings in a common catalog and makes it easier for people in a wide geographic range to order materials that are easily shipped to customers around the state.

**Version** 2016 Approved

|                             |                                    | 2016       | 2017       | 2018       | 2019       | 2020       | 2021       | Total      |
|-----------------------------|------------------------------------|------------|------------|------------|------------|------------|------------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                        |            |            |            |            |            |            |            |
| Restricted Contributions    | 231800 - State Grant Contributions | 80         | 80         | 80         | 80         | 80         | 80         | 480        |
| SOA Grant Revenue-Direct    | 231900 - State Grants              | 20         | 20         | 40         | 40         | 40         | 40         | 200        |
| <b>Total (in thousands)</b> |                                    | <b>100</b> | <b>100</b> | <b>120</b> | <b>120</b> | <b>120</b> | <b>120</b> | <b>680</b> |

**Citation Rd Upgrade - Eagle River Lp Rd to Eagle River Ln**

**Project ID** PME08020 **Department** Project Management & Engineering  
**Project Type** Upgrade **Start Date** November 2018  
**Location** Assembly: Section 2, Seats A & C, 14-  
 G: Eagle River/Chugach State Park,  
 Community: Eagle River Valley **End Date** October 2022

**Description**

This project will upgrade this local road to urban standards including a new road base, curbs, pavement, drainage, street lighting, and pedestrian facilities.

**Comments**

This project has not started. State grant funding is proposed. This project is a priority for the Chugiak, Birchwood, Eagle River Rural Road Service Area Board. This local road has never been constructed to urban standards.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

**Version** 2016 Approved

|                             |                             | 2016 | 2017 | 2018         | 2019 | 2020         | 2021 | Total        |
|-----------------------------|-----------------------------|------|------|--------------|------|--------------|------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                 |      |      |              |      |              |      |              |
| SOA Grant Revenue-Direct    | 419900 - CBERRRSA CIP Grant | -    | -    | 2,000        | -    | 6,000        | -    | 8,000        |
| <b>Total (in thousands)</b> |                             | -    | -    | <b>2,000</b> | -    | <b>6,000</b> | -    | <b>8,000</b> |

**City Hall Safety & Improvements**

**Project ID** PW2013030 **Department** Maintenance & Operations  
**Project Type** Improvement **Start Date** July 2016  
**Location** Assembly: Areawide, HD 50: Anchorage **End Date** June 2021  
 Areawide, Community: Various

**Description**

City Hall security and safety improvements; upgrade security camera system and renovate 8th Floor to enhance security.

**Comments**

Current configuration of City Hall provides limited security options for controlling and monitoring access to work areas.

**Version** 2016 Approved

|                             |                                     | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|-------------------------------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                         |            |          |          |          |          |          |            |
| SOA Grant Revenue-Direct    | 401900 - Areawide General CIP Grant | 300        | -        | -        | -        | -        | -        | 300        |
| <b>Total (in thousands)</b> |                                     | <b>300</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>300</b> |



**Columbine St Area Drainage Improvements**

**Project ID** PW2014010 **Department** Project Management & Engineering  
**Project Type** Replacement **Start Date** October 2017  
**Location** Assembly: Section 4, Seats F & G, 19-J: Mountainview, Community: Airport Heights **End Date** October 2022

**Description**

Replace the existing storm drain pipe in the Columbine Street area. Resurface pavement and restore curbs as needed.

**Comments**

The project has not started. Project funding is programmed as a combination of state grants and local road bonds. The storm drain in Columbine Street was identified as failing during the Alexander Avenue project. This project will assess the condition of the pipe north of Alexander Avenue and replace or slip line.

The grant may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with the drainage improvements in the Columbine Street area.

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**Version** 2016 Approved

|                             |                          | 2016 | 2017 | 2018         | 2019 | 2020         | 2021 | Total        |
|-----------------------------|--------------------------|------|------|--------------|------|--------------|------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |      |      |              |      |              |      |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -    | -    | 1,000        | -    | 5,000        | -    | 6,000        |
| <b>Total (in thousands)</b> |                          | -    | -    | <b>1,000</b> | -    | <b>5,000</b> | -    | <b>6,000</b> |

**Commercial Dr Surface Rehab - 3rd Ave to Mountain View Dr**

**Project ID** PW2012042 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** October 2017  
**Location** Assembly: Section 1, Seat B, 19-J: Mountainview, Community: Mountain View **End Date** October 2022

**Description**

This project will rehabilitate the surface of the roadway, repair any worn or damaged curbs, and bring pedestrian facilities into ADA compliance.

**Comments**

This project has not started. Project funding is anticipated through a combination of local road bonds and state grants.

The condition of the road surface is deteriorating as evidenced by rutting and pot holing.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with rehabilitating the roadway and its amenities.

**Version** 2016 Approved

|                             |                          | 2016     | 2017         | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|----------|--------------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |              |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | 2,000        | -        | -        | -        | -        | 2,000        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>2,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>2,000</b> |

**Cordova St ADA Improvements - 3rd Ave to 16th Ave**

**Project ID** PW2013012 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** October 2016  
**Location** Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Downtown, Community: Fairview **End Date** October 2019

**Description**

Construct safety improvements in the Cordova Street corridor that will bring the pedestrian facilities into compliance with the American with Disabilities Act (ADA).

**Comments**

The project has not started. State grant funding is proposed. The project is a high priority for the Fairview Community Council. Many of the pedestrian facilities along Cordova do not meet ADA standards.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with the ADA improvements.

**Version** 2016 Approved

|                             |                          | 2016         | 2017     | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |              |          |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 1,000        | -        | -        | -        | -        | -        | 1,000        |
| <b>Total (in thousands)</b> |                          | <b>1,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,000</b> |

**Cordova St Lighting Improvements - 3rd Ave to 16th Ave**

**Project ID** PW2013021 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** October 2017  
**Location** Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Downtown **End Date** October 2020

**Description**

Install lighting improvements that will enhance safety for both vehicular and non-motorized users of the corridor.

**Comments**

The project has not started. State grant funding is proposed. This project was a recommendation of the earlier study of the Cordova Street corridor.

The grant funding may be used for planning, design, utility relocations, easement acquisition, construction, and any other activity associated with lighting improvements in the Cordova Street corridor.

**Version** 2016 Approved

|                             |                          | 2016 | 2017         | 2018 | 2019 | 2020 | 2021 | Total        |
|-----------------------------|--------------------------|------|--------------|------|------|------|------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |      |              |      |      |      |      |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -    | 1,000        | -    | -    | -    | -    | 1,000        |
| <b>Total (in thousands)</b> |                          | -    | <b>1,000</b> | -    | -    | -    | -    | <b>1,000</b> |

**Cordova St Trail Connections to Ship Creek and Chester Creek**

**Project ID** PW2013020 **Department** Project Management & Engineering  
**Project Type** Extension **Start Date** October 2020  
**Location** Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Downtown **End Date** October 2022

**Description**

This project will construct a pedestrian/bicycle connection between Cordova Street and the Ship Creek Trail. In addition, a crossing on 16th Avenue will be installed and signage placed to direct users to the Chester Creek Trail.

**Comments**

This project has not started. State grant funding is proposed. Cordova Street is a heavily used pedestrian and bicycle corridor without a good connection to either Ship Creek Trail or Chester Creek Trail.

The grant funding may be used for planning, design, utility relocations, easement acquisition, construction, and any other activity associated with establishing the connections between Cordova Street and the existing trail systems.

**Version** 2016 Approved

|                             |                          | 2016     | 2017     | 2018     | 2019     | 2020       | 2021         | Total        |
|-----------------------------|--------------------------|----------|----------|----------|----------|------------|--------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |          |          |          |            |              |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | -        | -        | -        | 500        | 1,000        | 1,500        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>500</b> | <b>1,000</b> | <b>1,500</b> |

**Country Woods Subdivision Area Road Reconstruction**

**Project ID** PW2013005 **Department** Project Management & Engineering  
**Project Type** Reconstruction **Start Date** October 2016  
**Location** Assembly: Section 3, Seats D & E, 22-K: Sand Lake, Community: Sand Lake **End Date** October 2021

**Description**

This project will reconstruct the local roads in the Country Woods Subdivision area. The improvements are expected to include a new road base, storm drain installation and/or replacement, pedestrian facilities if warranted, street lights, and landscaping.

**Comments**

The project has not started. State grant funding is proposed. The 2016 request is intended for design. Future requests will fund utility relocations, easement acquisition, and construction.

The grant funding may be used for planning, design, utility relocation, right of way acquisition, construction, and any other amenities associated with the improvements to the roadways.

**Version** 2016 Approved

|                             |                          | 2016         | 2017     | 2018          | 2019     | 2020     | 2021     | Total         |
|-----------------------------|--------------------------|--------------|----------|---------------|----------|----------|----------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |              |          |               |          |          |          |               |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 3,000        | -        | 12,000        | -        | -        | -        | 15,000        |
| <b>Total (in thousands)</b> |                          | <b>3,000</b> | <b>-</b> | <b>12,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>15,000</b> |

**CR Traffic Safety Corridor Left Turn Lanes**

**Project ID** PW2014060 **Department** State of Alaska  
**Project Type** Improvement **Start Date** October 2016  
**Location** Assembly: Areawide, HD-SD: Community-wide, Community: Various **End Date** October 2021

**Description**

Construct left turn lanes in safety corridors within AMATS.

**Comments**

Funding for this project is programmed in the AMATS TIP. Project managed and constructed by the Alaska DOT through the HSIP.

**Version** 2016 Approved

|                             |                                       | 2016         | 2017     | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|---------------------------------------|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |              |          |          |          |          |          |              |
| Other Federal Grant Revenue | 409900 - Misc Capital Pass Thru Grant | 3,850        | -        | -        | -        | -        | -        | 3,850        |
| <b>Total (in thousands)</b> |                                       | <b>3,850</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>3,850</b> |

**Crawford St Area Drainage Improvements**

**Project ID** PW2014011 **Department** Project Management & Engineering  
**Project Type** Replacement **Start Date** May 2015  
**Location** Assembly: Section 3, Seats D & E, 21-K: **End Date** October 2021  
 West Anchorage, Community: Sand Lake

**Description**

Construct drainage improvements in the Crawford Street vicinity. The improvements are anticipated to include storm drain replacement or slip lining and possibly lift station installation.

**Comments**

Design is underway. Project funding is proposed as a combination of local road bonds and a state grant.

The grant may be used for planning, design, utility relocation, easement acquisition, construction, and any other activities associated with the drainage improvements in the Crawford Street area.

**Version** 2016 Approved

|                             |                          | 2016     | 2017         | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|----------|--------------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |              |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | 1,000        | -        | -        | -        | -        | 1,000        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>1,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,000</b> |



**Cuddy Family Midtown Park Improvements**

**Project ID** PR2016002 **Department** Parks & Recreation  
**Project Type** Renovation **Start Date** June 2016  
**Location** Assembly: Section 4, Seats F & G, 18-l: Spenard, HD-SD: Community-wide, HD 50: Anchorage Areawide, Community: Midtown, Community: University Area **End Date** October 2018

**Description**

Cuddy Family Midtown Park is a community hub and popular location for large city-wide events. Funds will be used to provide landscape and hardscape improvements to ensure a safe play area for children and to improve facilities for large community events.

**Version** 2016 Approved

|                             |  | 2016       | 2017     | 2018       | 2019     | 2020     | 2021       | Total      |
|-----------------------------|--|------------|----------|------------|----------|----------|------------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                |            |          |            |          |          |            |            |
| Bond Sale Proceeds          | 461100 - Anch Bowl Parks & Rec SA CIP Bond | 500        | -        | 150        | -        | -        | 100        | 750        |
| <b>Total (in thousands)</b> |  | <b>500</b> | <b>-</b> | <b>150</b> | <b>-</b> | <b>-</b> | <b>100</b> | <b>750</b> |

**O & M Costs**

|                             |  |           |          |          |          |          |          |           |
|-----------------------------|--|-----------|----------|----------|----------|----------|----------|-----------|
| Cntrtual Svcs Othr          |  | 35        | -        | -        | -        | -        | -        | 35        |
| <b>Total (in thousands)</b> |  | <b>35</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>35</b> |

**Dailey Ave Area Street Lighting**

**Project ID** PW2014033 **Department** Project Management & Engineering  
**Project Type** Replacement **Start Date** October 2016  
**Location** Assembly: Section 6, Seats J & K, 24-L: **End Date** October 2019  
 Oceanview, Community: Old Seward/Oceanview

**Description**

Install street lighting on Dailey Avenue.

**Comments**

The project has not started. State grant funding is proposed. This high density residential area lacks adequate lighting.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity associated with the improvements described above.

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**Version** 2016 Approved

|                             |                          | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|--------------------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |            |          |          |          |          |          |            |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 350        | -        | -        | -        | -        | -        | 350        |
| <b>Total (in thousands)</b> |                          | <b>350</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>350</b> |

**Dale St Pedestrian Improvements - 40th Ave to Tudor Rd**

**Project ID** PW2014034 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** October 2018  
**Location** Assembly: Section 4, Seats F & G, 17-I: University, Community: University Area **End Date** October 2021

**Description**

Construct pedestrian facilities on Dale Street from 40th Avenue to Tudor Road.

**Comments**

The project has not started. State grant funding is proposed. This local street connects a large high density residential area with a commercial district, hospitals, and universities. Safety dictates the need for a pedestrian facility that is separated by space or a curb from the traffic lanes.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity associated with the improvements described above.

**Version** 2016 Approved

|                             |                          | 2016 | 2017 | 2018       | 2019 | 2020 | 2021 | Total      |
|-----------------------------|--------------------------|------|------|------------|------|------|------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |      |      |            |      |      |      |            |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -    | -    | 900        | -    | -    | -    | 900        |
| <b>Total (in thousands)</b> |                          | -    | -    | <b>900</b> | -    | -    | -    | <b>900</b> |

**Davis Park Improvements**

**Project ID** PR2016003 **Department** Parks & Recreation  
**Project Type** Renovation **Start Date** June 2016  
**Location** Assembly: Section 2, Seats A & C, **End Date** September 2021  
 Community: Mountain View, 15-H:  
 Elmendorf

**Description**

Funds will be used to implement phase 1 of the Davis Park master plan

**Version** 2016 Approved

|                             |   | 2016       | 2017       | 2018       | 2019     | 2020     | 2021       | Total      |
|-----------------------------|---|------------|------------|------------|----------|----------|------------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>   |            |            |            |          |          |            |            |
| Bond Sale Proceeds          | 461100 -<br>Anch Bowl<br>Parks & Rec<br>SA CIP Bond | 150        | 300        | 250        | -        | -        | 200        | 900        |
| <b>Total (in thousands)</b> |   | <b>150</b> | <b>300</b> | <b>250</b> | <b>-</b> | <b>-</b> | <b>200</b> | <b>900</b> |

**O & M Costs**

|                             |  |           |          |          |          |          |          |           |
|-----------------------------|--|-----------|----------|----------|----------|----------|----------|-----------|
| Cntrtual Svcs Othr          |  | 28        | -        | -        | -        | -        | -        | 28        |
| <b>Total (in thousands)</b> |  | <b>28</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>28</b> |

**Dempsey Anderson Ice Arena Upgrades**

**Project ID** MOD08305 **Department** Maintenance & Operations  
**Project Type** Upgrade **Start Date** July 2016  
**Location** Assembly: Areawide, 16-H: College Gate, Community: Areawide **End Date** June 2021

**Description**

The original building systems and amenities are aging and costly to repair, with parts becoming obsolete; an upgrade to newer system components is much needed to insure that the facility can continue to be used for its intended purposes. Other upgrades are necessary to meet these objectives, as well.

**Comments**

The Dempsey Anderson Ice Arena is one of Anchorage's premier cultural institutions completed in 1983 during the "Project 80's" era when the State of Alaska used its new oil earnings to significantly invest in public facilities which were lacking prior to that time. Now that the facility is 29 years old, state funding is requested for capital renovations necessary to protect the State's original investment in this facility that has served Anchorage and Alaska so well.

2015:

- \$ 150,000 Replace Sound System (Rinks 1 & 2)
- \$ 75,000 Install Security Camera System
- \$ 75,000 Replace Rubber Matting (Team Rooms, Players Box, Concession Stand)

2016:

- \$ 200,000 Install Concession Stand in Lobby
- \$ 50,000 Upgrade Computer & Office Equipment

2017:

- \$ 50,000 Replace Floor Scrubber
- \$ 125,000 Replace Zamboni
- \$ 100,000 Relocate Condensing Tower

2018:

- \$ 75,000 Bathroom/Locker Room Upgrades
- \$ 75,000 Replace Rubber Matting
- \$ 75,000 Interior Upgrades/Re-paint

2019:

- \$ 100,000 Repair Exterior Concrete
- \$ 125,000 Zamboni Replacement
- \$ 75,000 Upgrade Bleachers

2020:

- \$ 150,000 Replace Exterior Doors
- \$ 100,000 Replace Hot Water Boiler

**Version** 2016 Approved

|                        |  | 2016       | 2017       | 2018       | 2019       | 2020       | 2021       | Total        |
|------------------------|--|------------|------------|------------|------------|------------|------------|--------------|
| <b>Revenue Sources</b> | <b>Fund</b>                              |            |            |            |            |            |            |              |
| SOA Grant              | 461900 -                                 | 300        | 250        | 275        | 225        | 300        | 250        | 1,600        |
| Revenue-Direct         | Anch Bowl<br>Parks & Rec<br>SA CIP Grant |            |            |            |            |            |            |              |
|                        | <b>Total (in thousands)</b>              | <b>300</b> | <b>250</b> | <b>275</b> | <b>225</b> | <b>300</b> | <b>250</b> | <b>1,600</b> |

**Dena'ina Center**

**Project ID** PW12996 **Department** Maintenance & Operations  
**Project Type** Improvement **Start Date** July 2016  
**Location** Assembly: Areawide, 18-l: Spenard, **End Date** June 2021  
 Community: Areawide

**Description**

The Dena'ina Center was opened in Fall 2008 to allow for larger events to be introduced to Anchorage and Alaska. The success of the building far exceeded the anticipated usage from the beginning and components are beginning to show wear.

To maintain the facility as State of the Art, items will need to be replaced when the lifecycle of the components are reached to attract national audiences to Anchorage and Alaska.

**Comments**

- 2016:
- \$ 100,000 Upgrade Security Cameras, CCTV, & Building Telecom System
- \$ 175,000 Purchase Floor Care Equipment
- \$ 75,000 Augment Hot Water Heater
- \$ 75,000 Install Unistrut Ceiling Mount System
- \$ 75,000 Replace Birchwood Flooring
- \$ 50,000 Upgrade Generator/Emergency Boiler Service
- 2017:
- \$ 100,000 Replace Moveable Walls and Track Devices
- \$ 775,000 Replace Carpeting
- 2018:
- \$1,000,000 Concession Stand & Signage Improvements
- 2019:
- \$ 275,000 Install LED Meeting Room Signage
- 2020:
- \$ 50,000 Window Treatments/Third Floor
- \$ 50,000 Re-seal Concrete & Fill Cracks
- \$ 150,000 Upgrade Kitchen Bakery & Washing Area
- 2021:
- \$ 200,000 Upgrade Kitchen Catering Equipment

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**Version** 2016 Approved

|                             |                                  | 2016       | 2017       | 2018         | 2019       | 2020       | 2021       | Total        |
|-----------------------------|----------------------------------|------------|------------|--------------|------------|------------|------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                      |            |            |              |            |            |            |              |
| SOA Grant                   | 401900 -                         | 550        | 875        | 1,000        | 275        | 250        | 200        | 3,150        |
| Revenue-Direct              | Areawide<br>General CIP<br>Grant |            |            |              |            |            |            |              |
| <b>Total (in thousands)</b> |                                  | <b>550</b> | <b>875</b> | <b>1,000</b> | <b>275</b> | <b>250</b> | <b>200</b> | <b>3,150</b> |

**Deteriorated Properties Remediation**

**Project ID** PW2012057 **Department** Maintenance & Operations  
**Project Type** Rehabilitation **Start Date** July 2016  
**Location** Assembly: Areawide, HD-SD: Community-wide, Community: Areawide **End Date** June 2021

**Description**

This project will evaluate and restore hazardous derelict buildings to a safe condition. Removal of various blighted and deteriorated structures.

**Comments**

Several abandoned derelict building throughout the Municipality present a public hazard in their current state of disrepair. These building attract undesirable activities, present a fire hazard, and have various structural problems which will increase in severity without taking measures to remediate the hazards.

**Version** 2016 Approved

|                             |                                     | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|-------------------------------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources Fund</b> |                                     |            |          |          |          |          |          |            |
| SOA Grant Revenue-Direct    | 401900 - Areawide General CIP Grant | 900        | -        | -        | -        | -        | -        | 900        |
| <b>Total (in thousands)</b> |                                     | <b>900</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>900</b> |
| <b>O &amp; M Costs</b>      |                                     |            |          |          |          |          |          |            |
| Supplies                    |                                     | 2          | 2        | 2        | 2        | 2        | 2        | 12         |
| <b>Total (in thousands)</b> |                                     | <b>2</b>   | <b>2</b> | <b>2</b> | <b>2</b> | <b>2</b> | <b>2</b> | <b>12</b>  |

**DHHS Phone System Replacement**

**Project ID** HHS2016002 **Department** Health & Human Services  
**Project Type** Replacement **Start Date** January 2016  
**Location** Assembly: Areawide, HD-SD: **End Date** December 2016  
 Community-wide, Community: Areawide

**Description**

Current phone system is vintage 1992 and does not meet current needs. Replace wiring and analog non caller ID sets to digital sets with displays, digital conference units for the conference rooms. No switching room modifications needed. Project can also be done in phases to spread cost.

**Comments**

HUD CDBG funding could be used to cover approx 50% of project cost if the CDBG Action Plan is amended for this purpose. DHHS will seek a master lease purchase agreement to fund remaining expense.

**Version** 2016 Approved

|                             |   | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|---|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                 |            |          |          |          |          |          |            |
| Other Federal Grant Revenue | 401900 - Areawide General CIP Grant         | 63         | -        | -        | -        | -        | -        | 63         |
| Unrestricted Contribution   | 401800 - Areawide General CIP Contributions | 63         | -        | -        | -        | -        | -        | 63         |
| <b>Total (in thousands)</b> |   | <b>126</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>126</b> |



**Dimond Blvd Upgrade Phase II - Jodhpur Rd to Westpark Dr**

|                     |   |                   |                                  |
|---------------------|---|-------------------|----------------------------------|
| <b>Project ID</b>   | PME05005  | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Upgrade   | <b>Start Date</b> | May 2005                         |
| <b>Location</b>     | Assembly: Section 3, Seats D & E, 21-K:<br>West Anchorage, 22-K: Sand Lake,<br>Community: Sand Lake | <b>End Date</b>   | October 2020                     |

**Description**

This project will upgrade a collector to urban standards. Improvements are expected to include pavement, curbs, pedestrian facilities, street lighting, storm drains, and landscaping.

**Comments**

Public involvement with area residents is underway to determine a more exact project scope. This road is not constructed to urban standards regarding drainage, road width, curbs, pedestrian facilities, and street lighting. The road is too narrow for its increased usage and has no shoulders creating a safety hazard with non-motorized users. In addition, the pavement is deteriorating. Phase I from Westpark Drive to Sand Lake Road has bid and construction is anticipated in 2016.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

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**Version** 2016 Approved

|                             |                                | 2016         | 2017     | 2018         | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------------|--------------|----------|--------------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                    |              |          |              |          |          |          |              |
| SOA Grant<br>Revenue-Direct | 441900 -<br>ARDSA CIP<br>Grant | 1,000        | -        | 5,000        | -        | -        | -        | 6,000        |
| <b>Total (in thousands)</b> |                                | <b>1,000</b> | <b>-</b> | <b>5,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>6,000</b> |

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**Downtown Lighting and Signals Upgrades**

**Project ID** PW2014084 **Department** Project Management & Engineering  
**Project Type** Upgrade **Start Date** July 2015  
**Location** Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Downtown **End Date** October 2025

**Description**

Identify the electrical needs in the district and develop a plan for a systematic overhaul of the lighting and signals. Design and construct the recommended upgrades.

**Comments**

Design has begun. A thorough analysis is needed of all downtown electrical including street lights, pedestrian lights, and traffic signals. This project is a priority for Traffic Engineering, Street Maintenance, and Project Management and Engineering.

**Version** 2016 Approved

|                             |                         | 2016     | 2017     | 2018         | 2019     | 2020         | 2021         | Total         |
|-----------------------------|-------------------------|----------|----------|--------------|----------|--------------|--------------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |          |          |              |          |              |              |               |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | -        | -        | 2,000        | -        | 5,000        | 5,000        | 12,000        |
| <b>Total (in thousands)</b> |                         | <b>-</b> | <b>-</b> | <b>2,000</b> | <b>-</b> | <b>5,000</b> | <b>5,000</b> | <b>12,000</b> |

**Downtown/Midtown Area Alley Paving**

**Project ID** PME2015003 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** June 2016  
**Location** Assembly: Section 4, Seats F & G, 18-l: Spenard, 20-J: Downtown Anchorage, Community: Rogers Park, Community: South Addition **End Date** October 2016

**Description**

Pave the alley between 8th and 9th Avenue from B Street to Barrow Street. Pave the alley between 27th Avenue and E Northern Lights Boulevard in the Rogers Park area.

**Comments**

This project is a priority for Street Maintenance. Construction is expected in the summer of 2016.

**Version** 2016 Approved

|                             |                         | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|-------------------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |            |          |          |          |          |          |            |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | 100        | -        | -        | -        | -        | -        | 100        |
| <b>Total (in thousands)</b> |                         | <b>100</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>100</b> |

**Duben Ave Upgrade - Muldoon Rd to Bolin St**

**Project ID** PME77091 **Department** Project Management & Engineering  
**Project Type** Upgrade **Start Date** September 2012  
**Location** Assembly: Section 2, Seats A & C, **End Date** October 2023  
 Assembly: Section 5, Seats H & I,  
 Community: Northeast, 15-H: Elmendorf

**Description**

This project will upgrade a major local road to urban standards. Improvements are expected to include a new road base, curbs, pavement, storm drainage, pedestrian facilities, and landscaping.

**Comments**

Project funding is proposed as a partnership of local road bonds and state grants. Design was funded with a prior state grant and is underway. Right of way acquisition has also begun. This is a strip paved road with inadequate drainage, pedestrian, and lighting facilities. This project is a priority for the Northeast Community Council.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

**Version** 2016 Approved

|                             |                         | 2016 | 2017 | 2018 | 2019 | 2020 | 2021         | Total        |
|-----------------------------|-------------------------|------|------|------|------|------|--------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |      |      |      |      |      |              |              |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | -    | -    | -    | -    | -    | 8,500        | 8,500        |
| <b>Total (in thousands)</b> |                         | -    | -    | -    | -    | -    | <b>8,500</b> | <b>8,500</b> |

**Duben Ave Upgrade - Patterson St to Muldoon Rd**

**Project ID** PW2011004 **Department** Project Management & Engineering  
**Project Type** Upgrade **Start Date** September 2012  
**Location** Assembly: Section 2, Seats A & C, **End Date** October 2022  
 Assembly: Section 5, Seats H & I,  
 Community: Northeast, 15-H: Elmendorf

**Description**

The upgrade would include a new road base, curbs, pavement, drainage, lighting, and pedestrian facilities.

**Comments**

Design was funded with a prior state grant and is underway. This local road has never been constructed to standards. This segment of road has steep grades and connecting driveways and cross streets on the slopes. Vertical sight lines are minimal. The slope challenges on this road segment negatively impact safety. In addition, there is considerable pedestrian usage on this narrow street with no pedestrian facilities. This road connects a large residential area with the Muldoon business district.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

**Version** 2016 Approved

|                             |                               | 2016 | 2017 | 2018 | 2019         | 2020 | 2021 | Total        |
|-----------------------------|-------------------------------|------|------|------|--------------|------|------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                   |      |      |      |              |      |      |              |
| Bond Sale Proceeds          | 441100 -<br>ARDSA CIP<br>Bond | -    | -    | -    | 7,500        | -    | -    | 7,500        |
| <b>Total (in thousands)</b> |                               | -    | -    | -    | <b>7,500</b> | -    | -    | <b>7,500</b> |

**E 20th Ave Pedestrian Improvements - Tikishla Park to Bragraw St**

**Project ID** PW2014027 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** October 2014  
**Location** Assembly: Section 4, Seats F & G, 19-J: Mountainview, Community: Airport Heights **End Date** October 2018

**Description**

Construct a pedestrian facility on East 20th Avenue.

**Comments**

Design was funded with a 2014 state grant and is underway. Construction funding is proposed with a combination state grant and local road bonds. The project is a priority for the Airport Heights Community Council and in the Anchorage Pedestrian Plan.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity associated with the improvements described above.

**Version** 2016 Approved

|                             |                          | 2016         | 2017     | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |              |          |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 1,750        | -        | -        | -        | -        | -        | 1,750        |
| <b>Total (in thousands)</b> |                          | <b>1,750</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,750</b> |

**E 66th Ave and Greenwood St Area Drainage Improvements**

**Project ID** PME2015004 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** June 2016  
**Location** Assembly: Section 4, Seats F & G, 23-L: Taku, Community: Taku/Campbell **End Date** October 2016

**Description**

Construct drainage improvements in the vicinity of E 66th Avenue and Greenwood Street.

**Comments**

This project is a priority for Street Maintenance. Construction is expected in the summer of 2016.

**Version** 2016 Approved

|                             |                         | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|-------------------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |            |          |          |          |          |          |            |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | 150        | -        | -        | -        | -        | -        | 150        |
| <b>Total (in thousands)</b> |                         | <b>150</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>150</b> |

**E911 Upgrade/Contract Renewal 10 Year**

**Project ID** APD2012001 **Department** Police  
**Project Type** Rehabilitation **Start Date** May 2015  
**Location** Assembly: Areawide, HD-SD: **End Date** April 2016  
 Community-wide, HD 50: Anchorage  
 Areawide, Community: Anc Metro Police  
 Service Area

**Description**

Planned 10 Year Contract Upgrade and Renewal to E911 System. Initial secured funding of \$600k is for up front consultant contract for research, coordination and design of major components and functionalities for total system rehabilitation. 2014 bond fundinl enabled the department to acquire a new Computer Aided Dispatch (CAD) and/or Record Management System (RMS) and retain adequate funding for consultant to continue to RFP development for the NG911 System functional components and/or to gain efficiencies in the answering of emergency calls and dispatching of Public Safety personnel as is consistent with recommendations in the Matrix Report. If successful, the department will be able to fully implement a new E911 System that will service the Anchorage PSAP through 2026

**Comments**

Current E911 contract expires in December of 2015 and must be secured by a new contract to ensure continued emergency operations in the Municipality of Anchorage. Funding is requested now to ensure adequate time for market evaluation of current 911 products for full implementation of a new upgraded system ASAP.

**Version** 2016 Approved

|                             |   | 2016         | 2017     | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|---|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                 |              |          |          |          |          |          |              |
| Bond Sale Proceeds          | 401100 -<br>Areawide<br>General CIP<br>Bond | 2,000        | -        | -        | -        | -        | -        | 2,000        |
| <b>Total (in thousands)</b> |   | <b>2,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>2,000</b> |



**Eagle River Ln Upgrade - Eagle River Rd to Ptarmigan Blvd**

**Project ID** PME08074 **Department** Project Management & Engineering  
**Project Type** Upgrade **Start Date** October 2016  
**Location** Assembly: Section 2, Seats A & C, 14-  
 G: Eagle River/Chugach State Park,  
 Community: Eagle River Valley **End Date** October 2020

**Description**

This project will construct a two-lane facility that meets collector street design standards. Improvements are expected to include two driving lanes, pedestrian facilities, drainage, street lighting, and landscaping.

**Comments**

The project has not started. State grant funding is proposed. This road has never been constructed to collector street standards. It serves Ravenwood Elementary School and a rapidly developing residential area. The existing street lacks pedestrian facilities and adequate street lighting. The slope of the road especially at the Ptarmigan Blvd pedestrian crossing is also a concern.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

**Version** 2016 Approved

|                             |                             | 2016         | 2017     | 2018         | 2019     | 2020     | 2021     | Total        |
|-----------------------------|-----------------------------|--------------|----------|--------------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                 |              |          |              |          |          |          |              |
| SOA Grant Revenue-Direct    | 419900 - CBERRRSA CIP Grant | 1,000        | -        | 3,400        | -        | -        | -        | 4,400        |
| <b>Total (in thousands)</b> |                             | <b>1,000</b> | <b>-</b> | <b>3,400</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>4,400</b> |

**Eagle River Traffic Mitigation Phase I - Business Blvd to Eagle River Rd**

|                     |   |                   |                                  |
|---------------------|---|-------------------|----------------------------------|
| <b>Project ID</b>   | PW2011001   | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Improvement   | <b>Start Date</b> | September 2011                   |
| <b>Location</b>     | Assembly: Section 2, Seats A & C, 26-M: Huffman, 14-G: Eagle River/Chugach State Park, Community: Eagle River | <b>End Date</b>   | October 2019                     |

**Description**

This request will complete construction funding for Phase I improvements that will provide better access for Business Boulevard Eagle River Road and Artillery Road through the downtown Eagle River business district. Improvements to the intersection will be undertaken first and then the connection of Business Boulevard will be constructed.

**Comments**

This project will study specific ways to provide better access to Business Boulevard from Eagle River Road and then construct the selected alternative. The exact scope will be determined during the design process, which will include public involvement. Significant right of way acquisition is anticipated.

This project was recommended in the Eagle River CBD study (2011) to enhance traffic circulation in the Eagle River Central Business District area. The growth of the Eagle River area has strained the existing road network beyond its functioning capacity. New connections were identified in the Eagle River CBD study to promote enhanced traffic circulation. This is the first alternative to receive funding and has strong support from the Eagle River Chamber of Commerce. The primary purpose of this new connection is relieve pressure from the overly crowded Old Glenn Highway.

The grant funding may be used for study and design work, including public involvement, utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

**Version** 2016 Approved

|                             |                             | 2016          | 2017     | 2018     | 2019     | 2020     | 2021     | Total         |
|-----------------------------|-----------------------------|---------------|----------|----------|----------|----------|----------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                 |               |          |          |          |          |          |               |
| SOA Grant Revenue-Direct    | 419900 - CBERRRSA CIP Grant | 19,750        | -        | -        | -        | -        | -        | 19,750        |
| <b>Total (in thousands)</b> |                             | <b>19,750</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>19,750</b> |

**Eagle River/Chugiak Road and Drainage Rehab**

|                     |   |                   |                                  |
|---------------------|---|-------------------|----------------------------------|
| <b>Project ID</b>   | PME77064  | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Upgrade   | <b>Start Date</b> | April 2008                       |
| <b>Location</b>     | Assembly: Section 2, Seats A & C, 26-M: Huffman, 12-F: Chugiak/Gateway, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park, Community: Birchwood, Community: Chugiak, Community: Eklutna Valley, Community: Eagle River, Community: Eagle River Valley, Community: South Fork (E.R.) | <b>End Date</b>   | December 9999                    |

**Description**

This project will resurface, reconstruct, and upgrade local roads and construct drainage improvements within the Chugiak Birchwood Eagle River Rural Road Service Area (CBERRRSA). Specific projects will be identified by the local road board in coordination with local assembly representatives. State grant funds will be combined with a \$600,000 annual mill levy contribution from CBERRRSA.

**Comments**

Annual funding is proposed as a partnership of local CBERRRSA capital mill levy and state grants. The Chugiak, Birchwood, Eagle River Rural Road Service Area Board manages funding collected through property taxes for road and drainage improvements in their area. The local road board evaluates and prioritizes projects for funding. This project is a high priority for the Birchwood and Chugiak Community Councils. Road and drainage needs exist throughout the service area.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any work associated with resurfacing or upgrading CBERRRSA roadways and their amenities.

**Version** 2016 Approved

|                             |                                     | 2016         | 2017         | 2018         | 2019         | 2020         | 2021         | Total         |
|-----------------------------|-------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                         |              |              |              |              |              |              |               |
| Restricted Contributions    | 419800 - CBERRRSA CIP Contributions | 600          | 600          | 600          | 600          | 600          | 600          | 3,600         |
| SOA Grant Revenue-Direct    | 419900 - CBERRRSA CIP Grant         | 1,400        | 1,400        | 1,400        | 1,400        | 1,400        | 1,400        | 8,400         |
| <b>Total (in thousands)</b> |                                     | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>12,000</b> |

**Eagle St Surface Rehab - 3rd Ave to 6th Ave**

**Project ID** PW2014017 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** October 2021  
**Location** Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Downtown **End Date** October 2024

**Description**

Resurface the roadway, repair/replace curbs as needed, and bring pedestrian facilities into ADA compliance.

**Comments**

The project has not started. This busy downtown street rated a Condition C in the 2014 GASB survey. The project is a priority for the Downtown Community Council. Project funding is proposed through a combination of state grants and local road bonds.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with upgrading East 64th Avenue.

**Version** 2016 Approved

|                             |                          | 2016 | 2017 | 2018 | 2019 | 2020 | 2021         | Total        |
|-----------------------------|--------------------------|------|------|------|------|------|--------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |      |      |      |      |      |              |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -    | -    | -    | -    | -    | 1,000        | 1,000        |
| <b>Total (in thousands)</b> |                          | -    | -    | -    | -    | -    | <b>1,000</b> | <b>1,000</b> |

**East Dowling Rd Pedestrian Overpass at Elmore Road**

**Project ID** SOA10890 **Department** State of Alaska  
**Project Type** Improvement **Start Date** October 2017  
**Location** Assembly: Section 4, Seats F & G, 17-I: University, 25-M: Abbott, Community: Abbott Loop, Community: Campbell Park **End Date** October 2021

**Description**

This project will construct a pedestrian overpass over East Dowling Road to link the existing multi-use trail on either side.

**Comments**

DOWL has completed the design as part of the State's East Dowling project. Construction funding is proposed as a state grant.

The trail along the new Elmore Road connection from 48th Avenue to 64th Avenue is drawing a high number of users. Since vehicle traffic going southbound on Elmore Road is not required to stop before turning right onto Dowling Road, the at-grade pedestrian crossing is not the best alternative. DOWL designed the pedestrian overpass to meet the need but it was not constructed as part of the DOT project.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

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**Version** 2016 Approved

|                             |                          | 2016     | 2017         | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|----------|--------------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |              |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | 1,500        | -        | -        | -        | -        | 1,500        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>1,500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,500</b> |

**East High School Area Pedestrian Access and Safety Improvements**

**Project ID** PW110987 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** December 2012  
**Location** Assembly: Section 5, Seats H & I, 17-I: University, 19-J: Mountainview, Community: Airport Heights, Community: Russian Jack Park, Community: University Area **End Date** October 2019

**Description**

This project will study options for improving pedestrian safety at the intersections of Bragaw Street and East Northern Lights Boulevard and Bragaw Street and 20th Avenue, make recommendations, and construct the safety improvements.

**Comments**

ASD received a 2012 state grant. They turned project management over to the Municipality in 2014. This project is a priority for the Airport Heights Community Council.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

**Version** 2016 Approved

|                             |                          | 2016     | 2017         | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|----------|--------------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |              |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | 1,250        | -        | -        | -        | -        | 1,250        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>1,250</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,250</b> |

**East Klatt Rd Drainage Improvements**

**Project ID** PW2014046 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** March 2014  
**Location** Assembly: Section 6, Seats J & K, 24-L: **End Date** October 2019  
 Oceanview, Community: Old Seward/Oceanview

**Description**

Design and construct drainage improvements in the vicinity of Klatt Road east of Old Seward Highway.

**Comments**

CRW is developing a concept report with bond funds. Construction funding is proposed as a partnership of state grants and local road bonds. Drainage flows across Klatt Road and due to the lack of adequate ditching ponds and impacts driveways and homes on the north side of the road.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

**Version** 2016 Approved

|                             |                          | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|--------------------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |            |          |          |          |          |          |            |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 900        | -        | -        | -        | -        | -        | 900        |
| <b>Total (in thousands)</b> |                          | <b>900</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>900</b> |

**East Northern Light Blvd Pedestrian Overpass ADA Improvements at Rogers Park Elementary**

**Project ID** PW2011006 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** October 2012  
**Location** Assembly: Section 4, Seats F & G, 17-I: University, 18-I: Spenard, Community: Rogers Park **End Date** October 2020

**Description**

Replace the existing overpass with an ADA compliant structure.

**Comments**

A study determined that the existing structure needs to be replaced.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with constructing the improvements from the study.

**Version** 2016 Approved

|                             |                          | 2016     | 2017         | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|----------|--------------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |              |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | 1,000        | -        | -        | -        | -        | 1,000        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>1,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,000</b> |



**Egan Center Upgrades**

**Project ID** MOD07511 **Department** Maintenance & Operations  
**Project Type** Replacement **Start Date** July 2016  
**Location** Assembly: Areawide, 18-l: Spenard, Community: Areawide **End Date** June 2021

**Description**

The original building systems and amenities are aging and costly to repair with parts quickly becoming obsolete. An upgrade to newer systems components is much needed to insure that the facility can continue to be used for its intended purpose. Other upgrades are necessary to meet facility objectives as well.

**Comments**

The Egan Center is one of Anchorage's premier cultural institutions completed in 1983 during the "Project 80's" era when the State of Alaska used its new oil earnings to significantly invest in public facilities which were lacking prior to that time. Now that the facility is over 20 years old, state funding is requested for capital renovations necessary to protect the State's original investment in this facility that has served Anchorage and Alaska so well.

- 2016:
- \$ 525,000 Replace Lower Level Doors
- 2017:
- \$ 75,000 Resurface Explorer Hall Wall & Repaint
- \$ 75,000 Epoxy Floor of Loading Dock
- \$ 50,000 Replace Auto-Closure Door Mechanisms
- \$ 225,000 Remodel of Fixed Concession Stand
- 2018:
- \$ 650,000 Replace HVAC Phase I (Air Handling & Chilling Towers)
- 2019:
- \$ 650,000 Replace HVAC Phase II
- \$ 75,000 Replace Main Lobby Directory
- 2020:
- \$ 300,000 Replace Moveable Walls & Track Devices
- \$ 125,000 Replace Combi-Therm Ovens
- \$ 75,000 Replace Fork Lift
- \$ 75,000 Replace Exterior Stainless Steel @ Entry
- 2021:
- \$ 350,000 Replace Carpeting
- \$ 300,000 LED Meeting Room Entrance Signage

**Version** 2016 Approved

|                             |                                     | 2016       | 2017       | 2018       | 2019       | 2020       | 2021       | Total        |
|-----------------------------|-------------------------------------|------------|------------|------------|------------|------------|------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                         |            |            |            |            |            |            |              |
| SOA Grant Revenue-Direct    | 401900 - Areawide General CIP Grant | 525        | 425        | 650        | 725        | 575        | 650        | 3,550        |
| <b>Total (in thousands)</b> |                                     | <b>525</b> | <b>425</b> | <b>650</b> | <b>725</b> | <b>575</b> | <b>650</b> | <b>3,550</b> |

**Egavik Dr/Denali St Area Storm Reconstruction**

**Project ID** PME77065 **Department** Project Management & Engineering  
**Project Type** Upgrade **Start Date** December 2016  
**Location** Assembly: Section 4, Seats F & G, 23-L: Taku, Community: Midtown **End Date** October 2022

**Description**

This project will reconstruct deteriorating storm drains in local roads just north of 48th Avenue and east of Cordova Street. Improvements may include street reconstruction.

**Comments**

This project has not started. State grant funding is proposed. Storm drain facilities are deteriorating resulting in substantial heaving in the road. This project is the top priority for the Midtown Community Council. This project is also a priority for street maintenance.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

**Version** 2016 Approved

|                             |                          | 2016         | 2017     | 2018         | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|--------------|----------|--------------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |              |          |              |          |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 1,000        | -        | 2,000        | -        | -        | -        | 3,000        |
| <b>Total (in thousands)</b> |                          | <b>1,000</b> | <b>-</b> | <b>2,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>3,000</b> |

**Elmore Rd Extension - Abbott Rd to O'Malley Rd**

|                     |  |                   |                                  |
|---------------------|--|-------------------|----------------------------------|
| <b>Project ID</b>   | PME08013   | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Extension  | <b>Start Date</b> | October 2020                     |
| <b>Location</b>     | Assembly: Section 6, Seats J & K, 26-M:<br>Huffman, Community: Abbott Loop,<br>Community: Huffman/O'Malley,<br>Community: Mid-Hillside | <b>End Date</b>   | October 2027                     |

**Description**

This project will extend and upgrade Elmore Road from Abbott Road to O'Malley Road to municipal collector standards. Improvements are expected to include a new road base, pavement, storm drainage, street lighting, and pedestrian facilities. Improvements may require a bridge to address the creek and impacted wetlands. The specific scope will be developed in the design process which includes substantial public involvement.

**Comments**

This project has not started. Funding is proposed as a partnership of state grants and local road bonds.

Portions of this collector are constructed to gravel standards, but there is no connection between Abbott Road and O'Malley Road. The existing road does not meet standards regarding pavement, pedestrian facilities, drainage, and lighting. With the connection of Elmore Road from Tudor Road to Abbott Road, this additional connection will further enhance traffic circulation in south east Anchorage.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, wetlands mitigation, construction, and any work associated with constructing the roadway and its amenities.

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**Version** 2016 Approved

|                             |                          | 2016 | 2017 | 2018 | 2019 | 2020         | 2021 | Total        |
|-----------------------------|--------------------------|------|------|------|------|--------------|------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |      |      |      |      |              |      |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -    | -    | -    | -    | 5,000        | -    | 5,000        |
| <b>Total (in thousands)</b> |                          | -    | -    | -    | -    | <b>5,000</b> | -    | <b>5,000</b> |

**Elmrich Subdivision Area Drainage**

**Project ID** PW2014047 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** October 2016  
**Location** Assembly: Section 2, Seats A & C, **End Date** October 2020  
 Assembly: Section 5, Seats H & I,  
 Community: Northeast, 15-H: Elmendorf

**Description**

Construct drainage improvements in the Elmrich subdivision area.

**Comments**

The project has not started. State grant funding is proposed. Glaciation and flooding impact safety in this subdivision. This project is a priority for the Northeast Community Council.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

**Version** 2016 Approved

|                             |                          | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|--------------------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |            |          |          |          |          |          |            |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 100        | -        | -        | -        | -        | -        | 100        |
| <b>Total (in thousands)</b> |                          | <b>100</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>100</b> |

**Energy Efficient Trail Lighting**

**Project ID** PR2016007 **Department** Parks & Recreation  
**Project Type** Upgrade **Start Date** August 2016  
**Location** Assembly: Areawide, HD-SD: Community-wide, Community: Community-wide **End Date** September 2017

**Description**

Retrofit aging lighting infrastructure to LED throughout the trail systems in Kincaid Park, Far North Bicentennial Park and the Chester Creek Greenbelt. The installation of LED lights will increase the safety and security of Anchorage's favorite winter parks and trails and reduce costs over the long run.

**Version** 2016 Approved

|                             |  | 2016       | 2017     | 2018       | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--|------------|----------|------------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                |            |          |            |          |          |          |              |
| Bond Sale Proceeds          | 461100 - Anch Bowl Parks & Rec SA CIP Bond | 600        | -        | 600        | -        | -        | -        | 1,200        |
| <b>Total (in thousands)</b> |  | <b>600</b> | <b>-</b> | <b>600</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,200</b> |
| <b>O &amp; M Costs</b>      |  |            |          |            |          |          |          |              |
| Contr To Other Funds        |  | 42         | -        | -          | -        | -        | -        | 42           |
| <b>Total (in thousands)</b> |  | <b>42</b>  | <b>-</b> | <b>-</b>   | <b>-</b> | <b>-</b> | <b>-</b> | <b>42</b>    |

**Facility Improvements at Anchorage Senior Center**

**Project ID** HHS2016015 **Department** Health & Human Services  
**Project Type** Rehabilitation **Start Date** January 2018  
**Location** Assembly: Areawide, HD-SD: **End Date** December 2018  
 Community-wide, Community: Areawide

**Description**

Parking lot grading and resurfacing; security system; tilt skillet for kitchen safety; carpeting.

**Version** 2016 Approved

|                             |   | 2016     | 2017       | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|---|----------|------------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                 |          |            |          |          |          |          |            |
| Bond Sale Proceeds          | 401100 -<br>Areawide<br>General CIP<br>Bond | -        | 100        | -        | -        | -        | -        | 100        |
| <b>Total (in thousands)</b> |   | <b>-</b> | <b>100</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>100</b> |

**Facility Safety/Code Upgrades**

**Project ID** PW129005 **Department** Maintenance & Operations  
**Project Type** Improvement **Start Date** July 2016  
**Location** Assembly: Areawide, HD 50: Anchorage **End Date** June 2021  
 Areawide, Community: Areawide

**Description**

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, HVAC, & mechanical upgrades, handicap accessibility improvements, roof replacement, and energy efficiency upgrades. These projects have been recommended by the MOA insurance carrier and Risk Management.

**Comments**

Many of the Municipal Facilities are between 20 and 50 years old.

2016:

- \$2,300,000 APD Headquarters Roof Replacement
- \$ 150,000 Fire Vehicle Maint. Boiler & Heating Units Replacement
- \$ 85,000 Delaney Community Center Sewer Line Replacement
- \$ 250,000 Spenard Rec Center Generator Replacement
- \$1,000,000 APD Training Facility Heating Controls Replacement
- \$ 65,000 Chugiak Sr. Center Upgrade Security System
- \$ 305,000 Anchorage Sr. Center Parking Lot Upgrades
- \$ 470,000 Fire Stations Exterior Lighting LED Upgrade
- \$ 110,000 West High Pool LED Lighting Upgrade
- \$ 215,000 Govt. Hill Comm. Center Sprinkler Upgrade & Asbestos Removal
- \$ 50,000 Animal Control Flooring Replacement & Repaint Kennel Floors

**Version** 2016 Approved

|                             |   | 2016         | 2017         | 2018         | 2019         | 2020         | 2021         | Total         |
|-----------------------------|---|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                 |              |              |              |              |              |              |               |
| Bond Sale Proceeds          | 401100 -<br>Areawide<br>General CIP<br>Bond | 5,000        | 2,000        | 2,000        | 2,000        | 2,000        | 2,000        | 15,000        |
| <b>Total (in thousands)</b> |   | <b>5,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>15,000</b> |

**Fairview Area Alley Paving**

**Project ID** PW2014019 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** October 2019  
**Location** Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Fairview **End Date** October 2023

**Description**

Identify unpaved alleys in Fairview and then pave.

**Comments**

The project has not started. State grant funding is proposed. The project is a priority for the Fairview Community Council.

**Version** 2016 Approved

|                             |                          | 2016 | 2017 | 2018 | 2019       | 2020 | 2021         | Total        |
|-----------------------------|--------------------------|------|------|------|------------|------|--------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |      |      |      |            |      |              |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -    | -    | -    | 500        | -    | 1,500        | 2,000        |
| <b>Total (in thousands)</b> |                          | -    | -    | -    | <b>500</b> | -    | <b>1,500</b> | <b>2,000</b> |



**Fairview Area Lighting Upgrades**

**Project ID** PW2014035 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** October 2016  
**Location** Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Fairview **End Date** October 2019

**Description**

Identify key locations by working with the community and the Police Department. Install LED lighting.

**Comments**

The project has not started. State grant funding is proposed.

The lack of ideal lighting has led to excess criminal activity in some parts of Fairview. A recent study by APD revealed reduced crime incident in an area lighted by LED versus the high pressure sodium style street lights.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity associated with the improvements described above.

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**Version** 2016 Approved

|                             |                          | 2016         | 2017     | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |              |          |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 1,000        | -        | -        | -        | -        | -        | 1,000        |
| <b>Total (in thousands)</b> |                          | <b>1,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,000</b> |

**Fairview Area Park Improvements**

**Project ID** PR2016010 **Department** Parks & Recreation  
**Project Type** Improvement **Start Date** June 2016  
**Location** Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Fairview **End Date** October 2017

**Description**

Bond funds will be used to continue upgrades at Fairview Lions Park and Sitka Park.

**Version** 2016 Approved

|                             |  | 2016      | 2017       | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|--|-----------|------------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                |           |            |          |          |          |          |            |
| Bond Sale Proceeds          | 461100 - Anch Bowl Parks & Rec SA CIP Bond | 75        | 250        | -        | -        | -        | -        | 325        |
| <b>Total (in thousands)</b> |  | <b>75</b> | <b>250</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>325</b> |

**O & M Costs**

|                             |  |          |          |          |          |          |          |          |
|-----------------------------|--|----------|----------|----------|----------|----------|----------|----------|
| Contr To Other Funds        |  | 5        | -        | -        | -        | -        | -        | 5        |
| <b>Total (in thousands)</b> |  | <b>5</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>5</b> |

**Fire Air Resources Equipment Replacement**

|                     |            |                   |               |
|---------------------|------------|-------------------|---------------|
| <b>Project ID</b>   | AFD2015001 | <b>Department</b> | Fire          |
| <b>Project Type</b> | Upgrade    | <b>Start Date</b> | May 2017      |
| <b>Location</b>     |            | <b>End Date</b>   | December 2018 |

**Description**

This project would replace the entire inventory of Self-Contained Breathing Apparatus (SCBAs) for Anchorage Fire Department and replace the air compressors required to support the equipment. The fire department seeks SCBA's that provide reliable in-mask communications and comply with the current national standards. The AFD has \$326,000 that is intended as a match to the funding of this project.

**Version** 2016 Approved

|                                   |  | 2016     | 2017         | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------------|--|----------|--------------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>            | <b>Fund</b>  |          |              |          |          |          |          |              |
| Bond Sale Proceeds                | 401100 -<br>Areawide<br>General CIP<br>Bond          | -        | 2,300        | -        | -        | -        | -        | 2,300        |
| Contributions from<br>Other Funds | 401800 -<br>Areawide<br>General CIP<br>Contributions | -        | 326          | -        | -        | -        | -        | 326          |
| <b>Total (in thousands)</b>       |  | <b>-</b> | <b>2,626</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>2,626</b> |



**Fire Engine Heavy Rescue Replacement**

**Project ID** FD2016001 **Department** Fire  
**Project Type** Replacement **Start Date** June 2016  
**Location** **End Date** December 2017

**Description**

AFD wishes to replace the current heavy rescue vehicle which has been placed in reserve status. A heavy rescue vehicle is a type of specialty fire service apparatus designed to provide specialized equipment necessary for technical rescue situations such as vehicle extrication, building collapses, confined space rescue, rope rescues and swiftwater rescues. They carry an array of special equipment such as the extrication equipment (Jaws of Life), wooden cribbing, generators, winches, hi-lift jacks, cutting torches, circular saws and other forms of heavy equipment unavailable on standard trucks. This capability differentiates them from traditional pumper trucks or ladder trucks designed primarily to carry firefighters and their entry gear as well as on-board water tanks, hoses and equipment for fire extinguishing and light rescue. Heavy rescue vehicles do not have water tanks and pumps.

**Version** 2016 Approved

|                             |  | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|--|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                  |            |          |          |          |          |          |            |
| Bond Sale Proceeds          | 431100 -<br>Anchorage<br>Fire SA CIP<br>Bond | 900        | -        | -        | -        | -        | -        | 900        |
| <b>Total (in thousands)</b> |  | <b>900</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>900</b> |

**Fire Engine Replacement**

**Project ID** AFD07011 **Department** Fire  
**Project Type** Replacement **Start Date** May 2015  
**Location** Assembly: Areawide, HD 50: Anchorage **End Date**  
 Areawide, Community: Anchorage Fire  
 Service Area

**Description**

This project is to replace Fire Engine(s) in accordance with AFD's apparatus replacement schedule. The AFD has a replacement schedule that follows national standards for replacement of front line fire apparatus. The Engine Company is the most common apparatus in the fleet and carries a pump, water tank, and fire hose. It responds to all types of emergencies including fires and medical emergencies. Engine Companies typically have a lifespan of 15 years or 150,000 miles. The Municipality is requesting funding to replace three Engine Companies in 2015, and may include tools, equipment and fire hose.

**Version** 2016 Approved

|                             |                                     | 2016     | 2017         | 2018     | 2019         | 2020     | 2021         | Total        |
|-----------------------------|-------------------------------------|----------|--------------|----------|--------------|----------|--------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                         |          |              |          |              |          |              |              |
| Bond Sale Proceeds          | 431100 - Anchorage Fire SA CIP Bond | -        | 2,200        | -        | 2,400        | -        | 2,500        | 7,100        |
| <b>Total (in thousands)</b> |                                     | <b>-</b> | <b>2,200</b> | <b>-</b> | <b>2,400</b> | <b>-</b> | <b>2,500</b> | <b>7,100</b> |







**Fire Staff Vehicle Replacement**

**Project ID** AFD07009 **Department** Fire  
**Project Type** Replacement **Start Date** May 2017  
**Location** Assembly: Areawide, HD 50: Anchorage **End Date** December 2018  
 Areawide, Community: Areawide

**Description**

Programmed replacement of staff vehicles. This would allow for replacement of staff vehicles that have excessive mileage, suffer from unreliable performance, and have repairs that exceed the value of the vehicle.

**Version** 2016 Approved

|                             |                                     | 2016     | 2017       | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|-------------------------------------|----------|------------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                         |          |            |          |          |          |          |            |
| Bond Sale Proceeds          | 431100 - Anchorage Fire SA CIP Bond | -        | 300        | -        | -        | -        | -        | 300        |
| <b>Total (in thousands)</b> |                                     | <b>-</b> | <b>300</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>300</b> |



**Fireweed Ln at Arctic Blvd Pedestrian Safety**

**Project ID** PME09774 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** December 2014  
**Location** Assembly: Section 3, Seats D & E, 18-l: Spenard, Community: North Star, Community: Spenard **End Date** October 2019

**Description**

This project will construct pedestrian safety improvements to this intersection.

**Comments**

The project has not started. State grant funding is proposed.

This project is ranked number 11 out of 319 in the Anchorage Pedestrian Plan. This project is a high priority for the North Star Community Council. This is a high volume pedestrian area located between a residential area and the mid-town commercial district.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

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**Version** 2016 Approved

|                             |                          | 2016       | 2017     | 2018       | 2019     | 2020     | 2021     | Total      |
|-----------------------------|--------------------------|------------|----------|------------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |            |          |            |          |          |          |            |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 200        | -        | 500        | -        | -        | -        | 700        |
| <b>Total (in thousands)</b> |                          | <b>200</b> | <b>-</b> | <b>500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>700</b> |

**Fish Creek Improvements - Inlet to Lake Otis Pkwy**

**Project ID** PME77067 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** October 2017  
**Location** Assembly: Section 4, Seats F & G, 17-I: University, 18-I: Spenard, 21-K: West Anchorage, 23-L: Taku, Community: Midtown, Community: Tudor Area **End Date** October 2022

**Description**

This project will design and construct erosion, fish habitat, flooding, and storm drain improvements to Fish Creek that were identified in completed drainage studies of the Fish Creek basin.

**Comments**

State grant funding is proposed for the design of the fifth phase. Several phases of this project have already been funded and completed. The most recent was Fish Creek Phase IVc which included drainage improvements in the Midtown Park area. Development alongside the Fish Creek corridor has produced a need to ensure the natural habitat thrives while minimizing the impacts of flooding.

The grant funding may be used for planning, design, utilities, easement acquisition, construction, and any other activity related to Fish Creek improvements.

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**Version** 2016 Approved

|                             |                          | 2016     | 2017       | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|--------------------------|----------|------------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |            |          |          |          |          |            |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | 500        | -        | -        | -        | -        | 500        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>500</b> |

**Fish Creek Trail - Northwood Dr to Spenard Rd**

**Project ID** PME10955 **Department** Project Management & Engineering  
**Project Type** Extension **Start Date** September 2011  
**Location** Assembly: Section 3, Seats D & E, 21-K: West Anchorage, Community: Spenard, Community: Turnagain **End Date** October 2018

**Description**

To construct the missing link and continuation of the Fish Creek Trail, specifically from Spenard Road to Northwood Drive.

**Comments**

Additional state grant funding is being pursued to complete the bridge and the trail. Construction is anticipated to begin in 2016 or 2017 depending on the availability of funding. This segment of the Fish Creek Trail has never been constructed. Users must use roadways to make the connection. This project is a high priority for the Spenard Community Council.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

**Version** 2016 Approved

|                             |                                       | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|---------------------------------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |            |          |          |          |          |          |            |
| SOA Grant Revenue-Direct    | 409900 - Misc Capital Pass Thru Grant | 800        | -        | -        | -        | -        | -        | 800        |
| <b>Total (in thousands)</b> |                                       | <b>800</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>800</b> |

**Fish Creek Trail Rehabilitation**

**Project ID** PR2015003 **Department** Parks & Recreation  
**Project Type** Rehabilitation **Start Date** June 2016  
**Location** Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, 18-l: Spenard, HD-SD: Community-wide, HD 50: Anchorage Areawide, Community: Spenard, Community: Turnagain **End Date** October 2017

**Description**

Funds will be used to repair and resurface Fish Creek Trail. The municipal bond funds will be used to provide a 12% match to a \$1.5 Million Dollar Federal grant that will be used to pay for the trail rehab.

**Version** 2016 Approved

|                             |  | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|--|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                |            |          |          |          |          |          |            |
| Bond Sale Proceeds          | 461100 - Anch Bowl Parks & Rec SA CIP Bond | 175        | -        | -        | -        | -        | -        | 175        |
| <b>Total (in thousands)</b> |  | <b>175</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>175</b> |

**O & M Costs**

|                             |  |           |          |          |          |          |          |           |
|-----------------------------|--|-----------|----------|----------|----------|----------|----------|-----------|
| Rep & Mnt Cntr Srvs         |  | 12        | -        | -        | -        | -        | -        | 12        |
| <b>Total (in thousands)</b> |  | <b>12</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>12</b> |

**Fish Creek Trail Upgrade - Barbara St Park to Spenard Rd**

**Project ID** PW110988 **Department** Project Management & Engineering  
**Project Type** Upgrade **Start Date** December 2017  
**Location** Assembly: Section 3, Seats D & E, 18-l: Spenard, 21-K: West Anchorage, Community: Spenard, Community: Turnagain **End Date** October 2021

**Description**

This project will resurface the trail segments that are worn or unsafe and replace bridges along the trail as needed. Signage will also be upgraded.

**Comments**

This project has not started. Funding is proposed as a partnership of state grants and local road bonds.

The Fish Creek Trail is well used and showing its age. There are many bridges that need to be replaced and sections of trail that need resurfacing.

The grant funding may be used for utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

**Version** 2016 Approved

|                             |                          | 2016     | 2017       | 2018     | 2019       | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|----------|------------|----------|------------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |            |          |            |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | 250        | -        | 750        | -        | -        | 1,000        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>250</b> | <b>-</b> | <b>750</b> | <b>-</b> | <b>-</b> | <b>1,000</b> |

**Fleet Maintenance Replacement Purchases**

**Project ID** MOD07028 **Department** Maintenance & Operations  
**Project Type** Replacement **Start Date** January 2016  
**Location** Assembly: Areawide, HD 50: Anchorage **End Date** December 2021  
 Areawide, Community: Areawide

**Description**

Fleet Maintenance provides various Municipal General Government agencies with appropriate vehicles and equipment to deliver respective public services. Vehicles and equipment referenced are replacements of existing fleet inventory and have met their useful lives. Vehicles used beyond their useful lives can experience frequent down time and high maintenance costs if not replaced in a timely fashion. The other funding source of \$2,098,000 will come from the Net Assets account in the Fleet Fund.

**Comments**

2016 Fleet Vehicle Replacements \$2,098,000 PROJECTED BUY, \$1,360,000 -33 APD, \$593,000 -6 Heavy Equipment  
 \$145,000 -4 General Govt Light Equip  
 2017 Fleet Vehicle Replacements \$3,387,000 PROJECTED BUY, \$429,000 -6 APD, \$2,660,000 -13 Heavy Equipment  
 \$298,000 -6 General Govt Light Equip  
 2018 Fleet Vehicle Replacements \$7,856,000 PROJECTED BUY, \$4,418,000 -99 APD, \$2,297,000 -10 Heavy  
 Equipment  
 \$1,141,000 -38 General Govt Light Equip  
 2019 Fleet Vehicle Replacements \$7,352,000 PROJECTED BUY, \$344,000 -7 APD, \$6,356,000 -30 Heavy Equipment  
 \$652,000 -18 General Govt Light Equip  
 2020 Fleet Vehicle Replacements \$9,439,000 PROJECTED BUY, \$5,589,000 -113 APD, \$1,546,000 -11 Heavy  
 Equipment  
 \$2,304,000 -47 General Govt Light Equip  
 2021 Fleet Vehicle Replacements \$8,807,000 PROJECTED BUY, \$6,053,000 -117 APD, \$991,000 -8 Heavy Equipment  
 \$1,763,000 -43 General Govt Light Equip

**Version** 2016 Approved

|                             |   | 2016         | 2017         | 2018         | 2019         | 2020         | 2021         | Total         |
|-----------------------------|---|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                 |              |              |              |              |              |              |               |
| Net Assets                  | 601800 -<br>Equipment<br>Maintenance<br>CIP | 2,098        | 3,387        | 7,856        | 7,352        | 9,439        | 8,807        | 38,939        |
| <b>Total (in thousands)</b> |   | <b>2,098</b> | <b>3,387</b> | <b>7,856</b> | <b>7,352</b> | <b>9,439</b> | <b>8,807</b> | <b>38,939</b> |



**Fleet Maintenance Shop**

**Project ID** MOD07510 **Department** Maintenance & Operations  
**Project Type** Replacement **Start Date** July 2016  
**Location** Assembly: Areawide, HD 50: Anchorage **End Date** June 2021  
 Areawide, Community: Areawide

**Description**

Purchase Warehouse Space and Retrofit to house Fleet Maintenance Shop.

**Comments**

Purchase and/or refurbish fleet maintenance facility.

2016:

\$4,100,000 Purchase Bering Street Leased Facilities.

2017:

\$6,000,000 Renovate Purchased Facilities.

**Legislative Scope**

The current Fleet Maintenance Shop is a leased facility and lacks space for current operations. The lessor has shown interest in developing adjacent properties which would likely signal the end of the lease and force MOA to seek a new location and facility to house Fleet Maintenance. The existing buildings are over 30 years old and do not meet the standards for a modern maintenance shop responsible for maintaining a fleet of over 1,000 vehicles including police vehicles and snow removal equipment.

**Version** 2016 Approved

|                             |                                    | 2016         | 2017         | 2018      | 2019      | 2020      | 2021      | Total        |
|-----------------------------|------------------------------------|--------------|--------------|-----------|-----------|-----------|-----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                        |              |              |           |           |           |           |              |
| SOA Grant Revenue-Direct    | 601800 - Equipment Maintenance CIP | 4,100        | 3,000        | -         | -         | -         | -         | 7,100        |
| <b>Total (in thousands)</b> |                                    | <b>4,100</b> | <b>3,000</b> | <b>-</b>  | <b>-</b>  | <b>-</b>  | <b>-</b>  | <b>7,100</b> |
| <b>O &amp; M Costs</b>      |                                    |              |              |           |           |           |           |              |
| Supplies                    |                                    | -            | -            | 10        | 15        | 16        | 16        | 57           |
| <b>Total (in thousands)</b> |                                    | <b>-</b>     | <b>-</b>     | <b>10</b> | <b>15</b> | <b>16</b> | <b>16</b> | <b>57</b>    |

**Flooding, Glaciation, and Drainage Matching Program**

|                     |   |                   |                                  |
|---------------------|---|-------------------|----------------------------------|
| <b>Project ID</b>   | PME55107  | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Improvement   | <b>Start Date</b> | May 2005                         |
| <b>Location</b>     | Assembly: Areawide, HD 50: Anchorage<br>Areawide, Community: Areawide | <b>End Date</b>   | December 9999                    |

**Description**

This project will design and construct drainage projects throughout Anchorage, including Girdwood and the Chugiak/Eagle River/Birchwood area if the matching state grant funding is received. The goal of improvements is to improve safety, water quality, and reduce operation and maintenance costs and flooding. Improvements typically include curb installation and repair, catch basin and storm drain installation and repair, ditching, culverts, and rehabilitation or upgrades to water quality facilities such as sedimentation basins. Some of the area that may receive funding through this program include but are not limited to:

82nd Ave Area  
Crawford St Area  
Juneau St/Karluk St Area south of 15th Ave  
Image Dr/Reflection Dr Area  
2nd Ave/Nelchina St Area  
East Klatt Rd Area  
Old Seward Hwy/International Airport Rd  
Campbell Woods Subdivision  
Yosemite Dr Area  
Lakeview Terrace Subdivision  
Emmanuel St Area  
Mentra Cir Area  
Spinnaker Dr  
U St Area  
Loon Cove Area

**Comments**

Design and construction funding is proposed as a 50/50 funding partnership with the State. Funding may also be used to match DEC grants. This matching program has enjoyed prior year support from the legislature, resulting in construction of over 50 projects. Many small drainage problems, typically related to flooding and glaciation, have been identified throughout the city by maintenance staff, community councils, and the public. Water quality at storm drain outfalls is also a concern. This funding focuses on fixing the most severe problems.

**Version** 2016 Approved

|                             |                          | 2016         | 2017          | 2018          | 2019          | 2020          | 2021          | Total         |
|-----------------------------|--------------------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |              |               |               |               |               |               |               |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond  | 3,800        | 5,000         | 5,000         | 5,000         | 5,000         | 5,000         | 28,800        |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 5,000        | 5,000         | 5,000         | 5,000         | 5,000         | 5,000         | 30,000        |
| <b>Total (in thousands)</b> |                          | <b>8,800</b> | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> | <b>10,000</b> | <b>58,800</b> |

**Folker St Upgrade - 42nd Ave to Tudor Rd**

**Project ID** PW2014020 **Department** Project Management & Engineering  
**Project Type** Upgrade **Start Date** October 2017  
**Location** Assembly: Section 4, Seats F & G, 17-I: University, Community: University Area **End Date** October 2021

**Description**

Upgrade the road to current Municipal standards. Improvements are expected to include a new road base, storm drains with curb and gutter, pedestrian facilities if warranted, and street lighting.

**Comments**

The project has not started. State grant funding is proposed. The project is a high priority for the University Community Council.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with upgrading East 64th Avenue.

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**Version** 2016 Approved

|                             |                          | 2016     | 2017         | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|----------|--------------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |              |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | 1,500        | -        | -        | -        | -        | 1,500        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>1,500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,500</b> |

**Foothills Subdivision Area Road Reconstruction**

**Project ID** PW2014032 **Department** Project Management & Engineering  
**Project Type** Reconstruction **Start Date** October 2019  
**Location** Assembly: Section 5, Seats H & I, 27-N: Basher, Community: Northeast **End Date** October 2024

**Description**

Improvements are expected to include a new road base with fresh pavement, storm drains with curb and gutter, and street lights.

**Comments**

The project has not started. State grant funding is proposed. State Street and Northview Drive lack adequate drainage. Residents are experiencing water issues and the surface of the road is deteriorating.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity associated with the improvements described above.

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**Version** 2016 Approved

|                             |                          | 2016     | 2017     | 2018     | 2019         | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|----------|----------|----------|--------------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |          |          |              |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | -        | -        | 7,000        | -        | -        | 7,000        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>-</b> | <b>-</b> | <b>7,000</b> | <b>-</b> | <b>-</b> | <b>7,000</b> |

**Four Seasons Mobile Home Park Area Storm Drain Improvements**

**Project ID** PW2015005 **Department** Project Management & Engineering  
**Project Type** Replacement **Start Date** July 2016  
**Location** Assembly: Section 5, Seats H & I, 16-H: College Gate, Community: Northeast **End Date** October 2020

**Description**

Replace the storm drain from East 4th Avenue on Newell Street to the manhole northwest of Peppertree Loop.

**Comments**

The project has not started. Bond funding is programmed. According to an investigation by Street Maintenance, the bottom of this 48" pipe is rotting out and the top is pulling down in many spots.

**Version** 2016 Approved

|                             |                          | 2016       | 2017     | 2018         | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|------------|----------|--------------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |            |          |              |          |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 500        | -        | 1,500        | -        | -        | -        | 2,000        |
| <b>Total (in thousands)</b> |                          | <b>500</b> | <b>-</b> | <b>1,500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>2,000</b> |

**Furrow Creek Drainage Improvements - Cook Inlet to Elmore Rd**

|                     |   |                   |                                  |
|---------------------|---|-------------------|----------------------------------|
| <b>Project ID</b>   | PME06023  | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Improvement   | <b>Start Date</b> | October 2017                     |
| <b>Location</b>     | Assembly: Section 6, Seats J & K, 24-L:<br>Oceanview, 26-M: Huffman, Community:<br>Huffman/O'Malley, Community: Old<br>Seward/Oceanview | <b>End Date</b>   | December 2020                    |

**Description**

This project will design and construct improvements to the drainage system in the Furrow Creek basin. Specific improvements will be identified in a study that is underway.

**Comments**

The drainage study phase of this project is funded and underway. State grant funding is proposed. Funding for future phases is anticipated, but not currently programmed. Increased development on the Anchorage hillside has increased drainage flows in Furrow Creek. The existing creek channel and culverts are not adequate to handle flows. As a result, flooding occurs.

The grant funding may be used for planning, design, easement acquisition, utility relocation, and any other activity associated with making improvements to the Furrow Creek basin.

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**Version** 2016 Approved

|                             |                          | 2016 | 2017       | 2018 | 2019 | 2020 | 2021 | Total      |
|-----------------------------|--------------------------|------|------------|------|------|------|------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |      |            |      |      |      |      |            |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -    | 500        | -    | -    | -    | -    | 500        |
| <b>Total (in thousands)</b> |                          | -    | <b>500</b> | -    | -    | -    | -    | <b>500</b> |

**Gallinera Subdivision Area Street Reconstruction**

**Project ID** PW2014021 **Department** Project Management & Engineering  
**Project Type** Reconstruction **Start Date** October 2019  
**Location** Assembly: Section 3, Seats D & E, 23-L: Taku, Community: Taku/Campbell **End Date** October 2023

**Description**

Reconstruct the local roads in this area. Improvements are expected to include a new road base, storm drains with curb and gutter, pedestrian facilities if warranted, and street lighting.

**Comments**

The project has not started. State grant funding is proposed. The streets in this neighborhood have deteriorated to the point that maintenance is no longer cost effective and a full reconstruction is the needed solution. Frost heaving, cracking, pot holing, and separation between curbs and pavement are all evidence of the failing road base.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with upgrading East 64th Avenue.

**Version** 2016 Approved

|                             |                          | 2016 | 2017 | 2018 | 2019         | 2020 | 2021 | Total        |
|-----------------------------|--------------------------|------|------|------|--------------|------|------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |      |      |      |              |      |      |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -    | -    | -    | 6,000        | -    | -    | 6,000        |
| <b>Total (in thousands)</b> |                          | -    | -    | -    | <b>6,000</b> | -    | -    | <b>6,000</b> |

**Gerrish Girdwood HVAC Engineering and Repair**

|                     |              |                   |                |
|---------------------|--------------|-------------------|----------------|
| <b>Project ID</b>   | LIB2011001   | <b>Department</b> | Library        |
| <b>Project Type</b> | New          | <b>Start Date</b> | September 2016 |
| <b>Location</b>     | 27-N: Basher | <b>End Date</b>   |                |

**Description**

The project provides \$20K for the Gerrish (Girdwood) Neighborhood Library and will be used to complete an engineering study for the HVAC system that blows cold air and debris into the library. We anticipate that the engineering audit alone will cost \$10,000. If there are additional dollars left from repairs, we will purchase materials for checkout.

**Comments**

**Matching Funds**

MOA budget does provide overall maintenance for the Gerrish (Girdwood) Library as well as the Library's Facility Manager and they have improved what they could on the design and this system. For materials, the Friends of the Library designate dollars to be spent on the library for materials and programming each years for all libraries, ranging from \$80-100K.

**Legislative Scope**

**Overview**

The Gerrish (Girdwood) Library is a popular and vital community resource. As one of the few public institutions in the community, it is a lifeline for residents, providing resources that are otherwise only accessible in Anchorage. It also serves as a center for civic life in Girdwood. This grant will help the Girdwood Library respond to its customers' complaints of cold air and debris that blows into the children's area through the HVAC. The Girdwood Booster Club helped to raise dollars for this building and might also contribute to help to repair the HVAC. Anchorage Public Library faces a budget cut and there are no MOA resources to repair this problem.

**Version** 2016 Approved

|                             |                                    | 2016      | 2017     | 2018     | 2019     | 2020     | 2021     | Total     |
|-----------------------------|------------------------------------|-----------|----------|----------|----------|----------|----------|-----------|
| <b>Revenue Sources</b>      | <b>Fund</b>                        |           |          |          |          |          |          |           |
| Restricted Contributions    | 231800 - State Grant Contributions | 50        | -        | -        | -        | -        | -        | 50        |
| SOA Grant Revenue-Direct    | 231900 - State Grants              | 20        | -        | -        | -        | -        | -        | 20        |
| <b>Total (in thousands)</b> |                                    | <b>70</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>70</b> |



**Gilmore and Prosperity Estates Subd Area Road Resurfacing**

**Project ID** PW2014079 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** October 2014  
**Location** **End Date** October 2018

**Description**

Resurface the roadways with digouts where needed to reestablish a solid road base. Replace curb as needed. Remove vegetation and resurface trail from More to Prosperity.

**Comments**

Design study was funded with a 2014 state grant. State grant funding is proposed for construction.

The roads in these subdivisions to the west of Beaver Place are experiencing frost heaves, cracking, pot holes, and curb jacking. The trail from More Lane to Prosperity Drive has been overgrown with vegetation.

**Version** 2016 Approved

|                             |                          | 2016         | 2017     | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |              |          |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 1,940        | -        | -        | -        | -        | -        | 1,940        |
| <b>Total (in thousands)</b> |                          | <b>1,940</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,940</b> |

**Girdwood Airport Access Road Reconstruction**

**Project ID** PME07060 **Department** Project Management & Engineering  
**Project Type** Reconstruction **Start Date** October 2018  
**Location** Assembly: Section 6, Seats J & K, **End Date** October 2022  
 Community: Girdwood Valley, 28-N:  
 South

**Description**

This project will reconstruct the access road to the Girdwood Airport. Road and drainage work is expected on Mount Hood Drive, Davos Road, and Donner Drive. Improvements are expected to include road base reconstruction, drainage, and paving.

**Comments**

This project has not started, but it is a high transportation priority for Girdwood. State grant funding is proposed. The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with upgrading the roadway and its amenities. This is the only access road to the Girdwood Airport. Flooding, glaciation, and poor road conditions make access difficult at times.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

**Version** 2016 Approved

|                             |                                       | 2016 | 2017 | 2018         | 2019         | 2020 | 2021 | Total        |
|-----------------------------|---------------------------------------|------|------|--------------|--------------|------|------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |      |      |              |              |      |      |              |
| SOA Grant Revenue-Direct    | 406900 - Girdwood Valley SA CIP Grant | -    | -    | 1,200        | 2,400        | -    | -    | 3,600        |
| <b>Total (in thousands)</b> |                                       | -    | -    | <b>1,200</b> | <b>2,400</b> | -    | -    | <b>3,600</b> |

**Girdwood Comprehensive Road and Drainage Study**

|                     |   |                   |                                  |
|---------------------|---|-------------------|----------------------------------|
| <b>Project ID</b>   | PW2013032   | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Rehabilitation  | <b>Start Date</b> | October 2016                     |
| <b>Location</b>     | Assembly: Section 6, Seats J & K,<br>Community: Girdwood Valley | <b>End Date</b>   | October 2018                     |

**Description**

This study will complete a draft 2006 drainage study that was not finished, and it will also identify road issues for the Girdwood Service area. The main purpose of this study is to create a comprehensive and prioritized plan for future road and drainage improvements. The study would give the community an estimated cost with each improvement.

**Comments**

Drainage in Girdwood's four-season, rainforest micro-climate has never been fully addressed in the planning and development of the community. The result has been chronic issues that are unsafe for users, problematic for fire and rescue equipment, and detrimental to the development of housing and businesses. Case-by-case mitigation of drainage issues is expensive and inefficient.

Road and drainage improvements will benefit to all who use Girdwood roads, including pedestrians, bicyclists, private vehicle and motor coaches, improving year round to access city, state and federal recreational lands, businesses and homes. Road and drainage infrastructure in Girdwood's rainforest micro-climate is fundamental in the success of all elements of business, recreation, and public safety. The project is the top-ranked transportation priority for the Girdwood Valley Board of Supervisors.

State grant funding may be used for study, planning, design, utility relocation, easement acquisition, construction, and any other activity related to road and drainage improvements in Girdwood.

**Version** 2016 Approved

|                             |                                       | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|---------------------------------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |            |          |          |          |          |          |            |
| SOA Grant Revenue-Direct    | 409900 - Misc Capital Pass Thru Grant | 280        | -        | -        | -        | -        | -        | 280        |
| <b>Total (in thousands)</b> |                                       | <b>280</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>280</b> |

### **Girdwood Library Materials and Technology**

|                     |             |                   |           |
|---------------------|-------------|-------------------|-----------|
| <b>Project ID</b>   | LIB2016006  | <b>Department</b> | Library   |
| <b>Project Type</b> | Improvement | <b>Start Date</b> | July 2016 |
| <b>Location</b>     |             | <b>End Date</b>   |           |

#### **Description**

This project provides \$10K for the Gerrish Girdwood Neighborhood Library to fund new materials (hard copies and downloadable books), equipment, and technology. Girdwood is a unique community comprised of year around residents as well as seasonal affluent residents. There will be an emphasis on media more sports and outdoor related materials, as well as additional computer devices, which will augment the existing supported desktops.

#### **Comments**

##### Matching Funds

The Friends of the Library and Anchorage Library Foundation each contribute annual grants to APL to purchase materials with the commitment to increase that contribution over time. 2015 donations: \$80K Friends of the Anchorage Public Library, \$10K Anchorage Library Foundation. In 2013, the Municipality of Anchorage gave a one time gift of \$140K extra funding for materials. The Alaska State Library OWL project (Online with Libraries, broadband and video conferencing grant) provided 6 new laptops, a video conferencing system and the first year's connectivity. We need to add more devices for the public to use and update existing equipment. We heavily weeded our collection and need to update and revitalize our materials.

#### **Legislative Scope**

##### Overview

The Gerrish Girdwood Neighborhood Library is a popular and vital community resource. It serves as a destination, a classroom, a community hub, a job center, a computer lab, an information center, and a gateway to the community for the public in this rural community.

This grant will help the respond to its customers' most pressing needs for new materials, downloadable books, equipment, and improved technology access.

##### Need

The Library faces a severe funding gap for its collection: with a materials budget of \$830K, APL is \$370K short of meeting the national standard of \$4.06 per capita. The Municipality is not able to match pace with community demand: library materials are so popular that the book bins at Loussac must be changed out every two hours and the Chugiak-Eagle River and Girdwood Libraries have recently installed second book drops. As the popularity of e-books and downloadable audio books increases, the Library now must provide these resources alongside traditional books.

##### Technology

The computers at the Gerrish Girdwood Neighborhood Library are always in high demand—students use them for research, adults use them for continuing education and job applications, and people of all ages use them to connect to the outside world. The Library often does not have enough computers to meet demand and while Internet speeds have improved, usage needs continue to be in demand. The Alaska State Library OWL project (Online with Libraries, broadband and video conferencing grant) provided 6 new laptops, a video conferencing system and the first year's connectivity. While we plan to replace computers with MOA dollars, we do not have the funds to provide the recommendation in the EDGE initiative, or three times the devices that we currently have.

##### Books and e-Books

More and more residents, especially families, are turning to the Library for their recreational and academic reading. Library use is on the rise, both in Anchorage and nationally. A recent national study found that the most popular activities among library users continue to be borrowing books and leisure reading: 28% of Americans borrow print books monthly and 59% borrow books at least once a year. These trends are reflected in Anchorage as well: circulation surpassed 1.8M in 2014 and continues to grow. The Library also provides electronic resources (downloadable books, databases, etc.), which receive about 330,000 views/downloads per year.

At the same time the Library's materials budget is decreasing, the annual cost of purchasing books and media is increasing 2-5% and electronic resources 5-7%. The MOA funding for materials has been flat for the last ten years and in 2006, 10% MORE was spent on materials. According to the inflation index, inflation over that period has been 20%.

##### Statewide Benefit

This grant will also benefit rural libraries across the state. APL's interlibrary loan program and reciprocal borrowing

**Girdwood Library Materials and Technology**

privileges allow small Alaskan libraries to survive and thrive by offering their patrons access to a wide variety of materials beyond what they are able to keep on their own shelves. In addition to loaning materials, the library's purchases of downloadable audio books, music and movies are available to all residents of the state through the online Listen Alaska website. APL is also a member of the Joint Library Consortium, which covers member libraries from Juneau, Petersburg, MatSu Valley, Kenai, and Sitka, which share holdings in a common catalog and makes it easier for people in a wide geographic range to order materials that are easily shipped to customers around the state.

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**Version** 2016 Approved

|                             |                                    | 2016     | 2017      | 2018      | 2019      | 2020      | 2021      | Total      |
|-----------------------------|------------------------------------|----------|-----------|-----------|-----------|-----------|-----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                        |          |           |           |           |           |           |            |
| Restricted Contributions    | 231800 - State Grant Contributions | -        | 60        | 60        | 60        | 60        | 60        | 300        |
| SOA Grant Revenue-Direct    | 231900 - State Grants              | -        | 10        | 15        | 15        | 15        | 15        | 70         |
| <b>Total (in thousands)</b> |                                    | <b>-</b> | <b>70</b> | <b>75</b> | <b>75</b> | <b>75</b> | <b>75</b> | <b>370</b> |

**Girdwood Multipurpose Community Facility**

|                     |   |                   |                          |
|---------------------|---|-------------------|--------------------------|
| <b>Project ID</b>   | PW2013033   | <b>Department</b> | Maintenance & Operations |
| <b>Project Type</b> | New   | <b>Start Date</b> | July 2016                |
| <b>Location</b>     | Assembly: Section 6, Seats J & K, 27-N:<br>Basher, Community: Girdwood Valley | <b>End Date</b>   | June 2021                |

**Description**

The proposed Girdwood Multi-Use Center is a quantum step in infrastructure growth for Girdwood. The project is spearheaded by Turnagain Arm Service Coalition (TASC), a cooperative group consisting of Girdwood Health Clinic, Inc., Little Bears Playhouse, Inc., and Girdwood Community and Recreation Center Task Force. The group is driven by the vision of a vibrant community anchor in the Girdwood South Townsite area that will serve not only the Girdwood community but the Four Valleys and visitors, and be an outstanding asset to the economic engine that is the Girdwood recreational complex. The Municipality of Anchorage has shown support by reserving a 6.8 acre tract in the South Townsite. TASC will participate in the Rasmuson Foundation pre-development process. The Girdwood Community requests \$2,793,570 to launch design, review, permitting and geotechnical site work.

**Comments**

Note: project added to the 2014 CIB via Assembly amendment #22.

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**Version** 2016 Approved

|                             |  | 2016         | 2017     | 2018          | 2019     | 2020     | 2021     | Total         |
|-----------------------------|--|--------------|----------|---------------|----------|----------|----------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                    |              |          |               |          |          |          |               |
| SOA Grant<br>Revenue-Direct | 406900 -<br>Girdwood<br>Valley SA<br>CIP Grant | 2,800        | -        | 17,500        | -        | -        | -        | 20,300        |
| <b>Total (in thousands)</b> |  | <b>2,800</b> | <b>-</b> | <b>17,500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>20,300</b> |

**O & M Costs**

|                             |  |          |          |          |           |           |           |           |
|-----------------------------|--|----------|----------|----------|-----------|-----------|-----------|-----------|
| Operating Supplies          |  | -        | -        | -        | 12        | 24        | 25        | 61        |
| <b>Total (in thousands)</b> |  | <b>-</b> | <b>-</b> | <b>-</b> | <b>12</b> | <b>24</b> | <b>25</b> | <b>61</b> |

**Girdwood RSA Road and Drainage System Rehabilitation**

|                     |   |                   |                                  |
|---------------------|---|-------------------|----------------------------------|
| <b>Project ID</b>   | PME77066  | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Rehabilitation  | <b>Start Date</b> | December 2012                    |
| <b>Location</b>     | Assembly: Section 6, Seats J & K,<br>Community: Girdwood Valley,<br>Community: Turnagain Arm, 28-N: South | <b>End Date</b>   | October 2049                     |

**Description**

This program rehabilitates road and drainage facilities within the Girdwood Road Service Area (RSA). Specific projects will be identified by the local road service board.

**Comments**

Design and construction funding is proposed annually. This project is a transportation priority for the Girdwood Community Council. Local road and drainage problems have been identified by the Girdwood Road Board.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with rehabilitating road and drainage facilities or their amenities.

**Version** 2016 Approved

|                             |                                       | 2016 | 2017         | 2018 | 2019 | 2020 | 2021 | Total        |
|-----------------------------|---------------------------------------|------|--------------|------|------|------|------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |      |              |      |      |      |      |              |
| SOA Grant Revenue-Direct    | 406900 - Girdwood Valley SA CIP Grant | -    | 2,500        | -    | -    | -    | -    | 2,500        |
| <b>Total (in thousands)</b> |                                       | -    | <b>2,500</b> | -    | -    | -    | -    | <b>2,500</b> |

**Glacier St Area Resurfacing**

**Project ID** PME2015005 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** June 2015  
**Location** Assembly: Section 5, Seats H & I, 16-H: College Gate, Community: Russian Jack Park **End Date** October 2015

**Description**

Resurface most of the streets between E 20th Avenue and E Northern Lights Boulevard from Glacier Street to Boniface Parkway. Some ditching improvements will also be made to allow for better drainage flow.

**Comments**

This project is a priority for Street Maintenance. Construction is expected in the summer of 2016.

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**Version** 2016 Approved

|                             |                         | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|-------------------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |            |          |          |          |          |          |            |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | 200        | -        | -        | -        | -        | -        | 200        |
| <b>Total (in thousands)</b> |                         | <b>200</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>200</b> |



**Glenn Highway Capacity Improvement (Southbound), Hiland Road to Artillery Road Reconstruction**

|                     |  |                   |                 |
|---------------------|--|-------------------|-----------------|
| <b>Project ID</b>   | SOA2015001   | <b>Department</b> | State of Alaska |
| <b>Project Type</b> | Improvement  | <b>Start Date</b> | January 2015    |
| <b>Location</b>     | Assembly: Section 2, Seats A & C, 14-G: Eagle River/Chugach State Park, Community: Eagle River | <b>End Date</b>   | October 2020    |

**Description**

In 2012 the State of Alaska appropriated \$35,000,000 for the northbound portion of the Glenn Hwy project between Hiland Road and Artillery Road; the funding included prep work for decreasing the grade of the hill, for both northbound and southbound traffic, as well as an additional bridge designed as a HOV lane for the northbound traffic. This funding will fund the southbound bridge and complete the project.

**Comments**

This funding request should be appropriated to the Alaska DOT&PF.

**Version** 2016 Approved

|                             |                                       | 2016          | 2017     | 2018     | 2019     | 2020     | 2021     | Total         |
|-----------------------------|---------------------------------------|---------------|----------|----------|----------|----------|----------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |               |          |          |          |          |          |               |
| SOA Grant Revenue-Direct    | 409900 - Misc Capital Pass Thru Grant | 45,000        | -        | -        | -        | -        | -        | 45,000        |
| <b>Total (in thousands)</b> |                                       | <b>45,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>45,000</b> |

**Glenn Highway Integrated Corridor Management Study (ICM)**

|                     |   |                   |                 |
|---------------------|---|-------------------|-----------------|
| <b>Project ID</b>   | PW2014067   | <b>Department</b> | State of Alaska |
| <b>Project Type</b> | Improvement   | <b>Start Date</b> | October 2017    |
| <b>Location</b>     | Assembly: Section 1, Seat B, Assembly:<br>Section 2, Seats A & C, Assembly:<br>Section 5, Seats H & I, 16-H: College<br>Gate, 19-J: Mountainview, 12-F:<br>Chugiak/Gateway, 13-G: Fort<br>Richardson/North Eagle River, 14-G:<br>Eagle River/Chugach State Park,<br>Community: Airport Heights,<br>Community: Birchwood, Community:<br>Chugiak, Community: Eklutna Valley,<br>Community: Eagle River, Community:<br>Mountain View, Community: Northeast,<br>Community: Russian Jack Park,<br>Community: South Fork (E.R.), 15-H:<br>Elmendorf | <b>End Date</b>   | October 2022    |

**Description**

Project will produce a final Concept of Operations for a comprehensive ICM approach to the Glenn Highway operations, to address traffic congestion, including congestion caused by crashes.

**Comments**

Because this is a state-owned road, project management and construction are being managed by the Alaska DOT.

**Version** 2016 Approved

|                             |                                       | 2016     | 2017       | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|---------------------------------------|----------|------------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |          |            |          |          |          |          |            |
| Other Federal Grant Revenue | 409900 - Misc Capital Pass Thru Grant | -        | 200        | -        | -        | -        | -        | 200        |
| <b>Total (in thousands)</b> |                                       | <b>-</b> | <b>200</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>200</b> |

**Glenn Highway Moose-Vehicle Crash Mitigation**

**Project ID** PW2014051 **Department** State of Alaska  
**Project Type** Improvement **Start Date** October 2016  
**Location** Assembly: Areawide, HD-SD: Community-wide, Community: Areawide **End Date** October 2021

**Description**

Design and construct improvements that reduce the incidence and severity of crashes on the Glenn Highway involving moose.

**Comments**

Because this is a state-owned road, project management and construction are being managed by the Alaska DOT.

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**Version** 2016 Approved

|                             |                                       | 2016         | 2017     | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|---------------------------------------|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |              |          |          |          |          |          |              |
| Other Federal Grant Revenue | 409900 - Misc Capital Pass Thru Grant | 5,815        | -        | -        | -        | -        | -        | 5,815        |
| <b>Total (in thousands)</b> |                                       | <b>5,815</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>5,815</b> |

**Golden View Dr Connection - Romania Dr to Potter Valley Rd**

|                     |   |                   |                                  |
|---------------------|---|-------------------|----------------------------------|
| <b>Project ID</b>   | PME77123  | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Extension   | <b>Start Date</b> | December 2021                    |
| <b>Location</b>     | Assembly: Section 6, Seats J & K,<br>Community: Rabbit Creek, 28-N: South | <b>End Date</b>   | October 2028                     |

**Description**

This project will construct a new road connection between the current southern end of Goldenview Drive and Potter Valley Road, west of the current Golden View Drive alignment. Improvements are expected to include a new road base, pavement, storm drains, and possibly street lighting. The exact route and scope will be determined in the design process which will include substantial public involvement.

**Comments**

This project has not started and funding will not be pursued until the Golden View Drive upgrade project and intersection improvements is fully funded.

This connection will be a vital link in south Anchorage that will enhance traffic circulation in the area and promote safety. Improved access and circulation on the hillside will address increasing safety concerns related to hillside wildfires. This project is a priority for the community council and emergency responders.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction and any work associated with upgrading the roadway and its amenities.

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**Version** 2016 Approved

|                             |  | 2016 | 2017 | 2018 | 2019 | 2020 | 2021         | Total        |
|-----------------------------|--|------|------|------|------|------|--------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                    |      |      |      |      |      |              |              |
| SOA Grant<br>Revenue-Direct | 409900 -<br>Misc Capital<br>Pass Thru<br>Grant | -    | -    | -    | -    | -    | 3,000        | 3,000        |
| <b>Total (in thousands)</b> |  | -    | -    | -    | -    | -    | <b>3,000</b> | <b>3,000</b> |

**Golden View Dr Safety Upgrades - Rabbit Creek Rd to Romania Dr**

|                     |   |                   |                                  |
|---------------------|---|-------------------|----------------------------------|
| <b>Project ID</b>   | PME77077  | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Upgrade   | <b>Start Date</b> | December 2010                    |
| <b>Location</b>     | Assembly: Section 6, Seats J & K,<br>Community: Rabbit Creek, 28-N: South | <b>End Date</b>   | October 2023                     |

**Description**

This project will upgrade a collector street to current standards. Improvements are expected to include a new road base, new pavement, pedestrian facilities, turn lanes, and street lighting. Substantial improvements to the Rabbit Creek Road intersection are also anticipated. Design with public involvement is underway. Construction is scheduled to occur in three phases and is dependent on available funding.

**Comments**

Funding is proposed as a partnership of local road bonds and state grants. Initial design efforts have been funded with a 2010 state grant. Construction is anticipated to begin in 2017 or 2018 depending on the availability of funding. This project is a transportation priority for the Rabbit Creek Community Council, the LRSA, and property owners.

This existing collector roadway is a strip-paved roadway with inadequate pedestrian facilities, drainage, and lighting. Additionally, traffic volumes at the Rabbit Creek Road intersection are increasing to the point that capacity and safety concerns are being raised. Intersection improvements are the primary concern of area residents and the community council. This road provides access to Goldenview Middle School.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

**Version** 2016 Approved

|                             |                         | 2016     | 2017         | 2018         | 2019     | 2020     | 2021          | Total         |
|-----------------------------|-------------------------|----------|--------------|--------------|----------|----------|---------------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |          |              |              |          |          |               |               |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | -        | 8,000        | 8,000        | -        | -        | 11,000        | 27,000        |
| <b>Total (in thousands)</b> |                         | <b>-</b> | <b>8,000</b> | <b>8,000</b> | <b>-</b> | <b>-</b> | <b>11,000</b> | <b>27,000</b> |

**Greenbelt Trail Resurfacing & Safety Upgrades of Trail Spurs**

**Project ID** APR2014095 **Department** Parks & Recreation  
**Project Type** Rehabilitation **Start Date** June 2016  
**Location** Assembly: Areawide, HD-SD: Community-wide, Community: Areawide **End Date** October 2021

**Description**

Complete the resurfacing of Anchorage major greenbelt bike trails spurs to expand the connectivity of the Anchorage greenbelt trail system.

**Version** 2016 Approved

|                             |  | 2016     | 2017       | 2018       | 2019     | 2020     | 2021       | Total        |
|-----------------------------|--|----------|------------|------------|----------|----------|------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                |          |            |            |          |          |            |              |
| Bond Sale Proceeds          | 461100 - Anch Bowl Parks & Rec SA CIP Bond | -        | 400        | 400        | -        | -        | 250        | 1,050        |
| <b>Total (in thousands)</b> |  | <b>-</b> | <b>400</b> | <b>400</b> | <b>-</b> | <b>-</b> | <b>250</b> | <b>1,050</b> |

**Gregg and Eldon Subdivisions Road Upgrade**

**Project ID** PW2014022 **Department** Project Management & Engineering  
**Project Type** Upgrade **Start Date** October 2017  
**Location** Assembly: Section 6, Seats J & K, 24-L: **End Date** October 2022  
 Oceanview, Community: Old Seward/Oceanview

**Description**

Upgrade the road to current Municipal standards. Improvements are expected to include a new road base, storm drains with curb and gutter, pedestrian facilities if warranted, and street lighting.

**Comments**

The project has not started. State grant funding is proposed.

The local roads in these subdivisions are strip-paved with inadequate drainage, lighting, and no pedestrian facilities. This is a high density residential area that generates significant vehicular and pedestrian traffic. The existing road surface has deteriorated to the point that routine maintenance is no longer effective and only provides temporary relief.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with upgrading East 64th Avenue.

**Version** 2016 Approved

|                             |                          | 2016     | 2017         | 2018     | 2019         | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|----------|--------------|----------|--------------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |              |          |              |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | 2,000        | -        | 6,000        | -        | -        | 8,000        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>2,000</b> | <b>-</b> | <b>6,000</b> | <b>-</b> | <b>-</b> | <b>8,000</b> |

**Hartzell Rd Upgrade - 79th Ave to Dimond Blvd**

**Project ID** PME77094 **Department** Project Management & Engineering  
**Project Type** Reconstruction **Start Date** October 2019  
**Location** Assembly: Section 4, Seats F & G, 25-M: Abbott, Community: Abbott Loop **End Date** October 2023

**Description**

This project will reconstruct a deteriorating collector route and add pedestrian improvements. Improvements are expected to include pavement, curbs, pedestrian facilities, street lighting, and storm drains.

**Comments**

State grant funding is proposed. This project has not started. Pavement and curbs are deteriorating. The roadway has never been constructed to collector standards. The northern section of this street segment was upgraded in 2005. This project is a priority for the Abbott Loop Community Council.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction and any work associated with upgrading the roadway and its amenities.

**Version** 2016 Approved

|                             |                          | 2016 | 2017 | 2018 | 2019         | 2020 | 2021 | Total        |
|-----------------------------|--------------------------|------|------|------|--------------|------|------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |      |      |      |              |      |      |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -    | -    | -    | 5,500        | -    | -    | 5,500        |
| <b>Total (in thousands)</b> |                          | -    | -    | -    | <b>5,500</b> | -    | -    | <b>5,500</b> |



**Heights Hill Drainage and Surface Rehab Improvements**

**Project ID** PME77120 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** October 2016  
**Location** Assembly: Section 6, Seats J & K, **End Date** October 2020  
 Community: Bear Valley, 28-N: South

**Description**

This project will improve the drainage system and reconstruct the road.

**Comments**

The project has not started. State grant funding is proposed. Road and subsurface drainage problems exist. This condition results in wintertime glaciation that impacts safety. This project is the number 1 municipal priority for the Bear Valley Community Council.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

**Version** 2016 Approved

|                             |                                       | 2016         | 2017     | 2018         | 2019     | 2020     | 2021     | Total        |
|-----------------------------|---------------------------------------|--------------|----------|--------------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |              |          |              |          |          |          |              |
| SOA Grant Revenue-Direct    | 409900 - Misc Capital Pass Thru Grant | 1,000        | -        | 1,500        | -        | -        | -        | 2,500        |
| <b>Total (in thousands)</b> |                                       | <b>1,000</b> | <b>-</b> | <b>1,500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>2,500</b> |

**Hillside Drainage Improvements**

**Project ID** PME77116 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** September 2011  
**Location** Assembly: Section 6, Seats J & K, 26-M: Huffman, Community: Huffman/O'Malley, Community: Mid-Hillside, 28-N: South **End Date** December 9999

**Description**

This project will design and construct drainage improvements on the Anchorage Hillside. Many areas on the Anchorage Hillside experience flooding and glaciation due to poor drainage. There are many unimproved roads that contribute to the drainage issues. Design and construction funding is proposed annually. Substantial drainage analysis and inventory has been completed on some of the watersheds in South Anchorage. This project is a priority for the area Community Councils.

**Comments**

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with studying, designing, or constructing drainage improvements.

**Version** 2016 Approved

|                             |                                       | 2016       | 2017       | 2018       | 2019       | 2020       | 2021       | Total        |
|-----------------------------|---------------------------------------|------------|------------|------------|------------|------------|------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |            |            |            |            |            |            |              |
| SOA Grant Revenue-Direct    | 409900 - Misc Capital Pass Thru Grant | 500        | 500        | 500        | 500        | 500        | 500        | 3,000        |
| <b>Total (in thousands)</b> |                                       | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>3,000</b> |

**Hillside LRSAs Road and Drainage System Rehabilitation**

**Project ID** PME77068 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** December 2012  
**Location** Assembly: Section 6, Seats J & K, 26-M: Huffman, Community: Bear Valley, Community: Glen Alps, Community: Hillside East, Community: Huffman/O'Malley, Community: Mid-Hillside, Community: Rabbit Creek, 28-N: South **End Date** December 9999

**Description**

This program reconstructs road and drainage facilities within Hillside Area Limited Road Service Areas (LRSAs). Specific projects will be identified by the local road board.

**Comments**

State grant funding is proposed. Design and construction funding is proposed annually. This project is a high priority for the Hillside community councils.

Many Hillside local roads remain dirt or gravel streets in poor condition with inadequate drainage, which makes them difficult to maintain. In addition, these roads are a source of dust which reduces air quality for the community.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

**Version** 2016 Approved

|                             |                                       | 2016       | 2017       | 2018       | 2019       | 2020       | 2021       | Total        |
|-----------------------------|---------------------------------------|------------|------------|------------|------------|------------|------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |            |            |            |            |            |            |              |
| SOA Grant Revenue-Direct    | 409900 - Misc Capital Pass Thru Grant | 500        | 500        | 500        | 500        | 500        | 500        | 3,000        |
| <b>Total (in thousands)</b> |                                       | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>3,000</b> |

**Homestead Rd Extension - Oberg Dr to Voyles Blvd**

**Project ID** PME77069 **Department** Project Management & Engineering  
**Project Type** Extension **Start Date** October 2017  
**Location** Assembly: Section 2, Seats A & C, 12-F: Chugiak/Gateway, Community: Chugiak **End Date** October 2023

**Description**

The project will extend and upgrade a collector route to rural collector standards. Improvements are expected to include pavement, pedestrian facilities, street lighting, and storm drains. The actual scope will be developed in the design phase which includes public involvement. The planning level budget by phase is provided below:

|                        |              |
|------------------------|--------------|
| Design                 | \$ 1,500,000 |
| Right-of-way/Utilities | \$ 400,000   |
| Construction           | \$ 3,100,000 |
| Total                  | \$ 5,000,000 |

**Comments**

State grant funding is proposed. The project has not started. This project is a transportation priority for the Chugiak Community Council. This extension would enhance traffic circulation and emergency response time for the affected areas.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

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**Version** 2016 Approved

|                             |                             | 2016     | 2017         | 2018     | 2019         | 2020     | 2021     | Total        |
|-----------------------------|-----------------------------|----------|--------------|----------|--------------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                 |          |              |          |              |          |          |              |
| SOA Grant Revenue-Direct    | 419900 - CBERRRSA CIP Grant | -        | 1,500        | -        | 3,000        | -        | -        | 4,500        |
| <b>Total (in thousands)</b> |                             | <b>-</b> | <b>1,500</b> | <b>-</b> | <b>3,000</b> | <b>-</b> | <b>-</b> | <b>4,500</b> |

**House District 27 Residential Pavement Rehabilitation**

**Project ID** PW2010003 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** October 2015  
**Location** Assembly: Section 5, Seats H & I, 27-N: Basher, Community: Basher, Community: Northeast, Community: Scenic Foothills **End Date** December 9999

**Description**

Senate District N is comprised of both House District 27 and 28, but have no connecting roads, therefore are submitted as separate projects. This project will fund pavement overlay, rehabilitation, and replacement projects throughout House District 27 within the Municipality of Anchorage. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by the Street Maintenance, Traffic Section, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

**Comments**

State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents. The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with rehabilitating the streets in the House District and their amenities.

**Version** 2016 Approved

|                             |                          | 2016         | 2017         | 2018         | 2019         | 2020         | 2021         | Total        |
|-----------------------------|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |              |              |              |              |              |              |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 1,500        | 1,500        | 1,500        | 1,500        | 1,500        | 1,500        | 9,000        |
| <b>Total (in thousands)</b> |                          | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>9,000</b> |

**House District 28 Residential Pavement Rehabilitation**

|                     |  |                   |                                  |
|---------------------|--|-------------------|----------------------------------|
| <b>Project ID</b>   | PW2011007  | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Rehabilitation   | <b>Start Date</b> | October 2015                     |
| <b>Location</b>     | Assembly: Section 6, Seats J & K,<br>Community: Bear Valley, Community:<br>Glen Alps, Community: Hillside East,<br>Community: Huffman/O'Malley,<br>Community: Mid-Hillside, Community:<br>Rabbit Creek | <b>End Date</b>   | October 9999                     |

**Description**

Senate District N is comprised of both House District 27 and 28, but have no connecting roads, therefore are submitted as separate projects. This project will fund pavement overlay, rehabilitation, and replacement projects throughout House District 28 within the Municipality of Anchorage. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by the Street Maintenance, Traffic Section, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

**Comments**

State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents. The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with rehabilitating the streets in the House District and their amenities.

**Legislative Scope**

This project will fund pavement overlay, rehabilitation, and replacement projects throughout House District 27 within the Municipality of Anchorage. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by the Street Maintenance, Traffic Section, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents. The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with rehabilitating the streets in the House District and their amenities.

**Version** 2016 Approved

|                             |                                       | 2016         | 2017         | 2018         | 2019         | 2020         | 2021         | Total        |
|-----------------------------|---------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |              |              |              |              |              |              |              |
| SOA Grant Revenue-Direct    | 409900 - Misc Capital Pass Thru Grant | 1,500        | 1,500        | 1,500        | 1,500        | 1,500        | 1,500        | 9,000        |
| <b>Total (in thousands)</b> |                                       | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>9,000</b> |

**Image Dr/Reflection Dr Area Road Reconstruction**

|                     |  |                   |                                  |
|---------------------|--|-------------------|----------------------------------|
| <b>Project ID</b>   | PW2013007  | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Reconstruction   | <b>Start Date</b> | October 2014                     |
| <b>Location</b>     | Assembly: Section 5, Seats H & I, 16-H:<br>College Gate, Community: University<br>Area | <b>End Date</b>   | October 2023                     |

**Description**

Reconstruct the roads in the Image Drive and Reflection Drive area including storm drain replacement and street light upgrades.

**Comments**

Design was funded with a combination of state grants and local road bonds. While doing the adjacent Riviera Terrace storm drain project, the Municipality discovered that the storm drain pipes under Image and Reflection Drives were at or near the point of failure. In addition, the creek running through the subdivision is higher than some of the storm drain system that should be flowing into it. The resulting reverse flow creates flooding in the road base and for nearby property owners. Project funding is programmed with a combination of local road bonds and state grants.

The state grant funding may be used for planning, design, utility relocation, easement acquisition, construction, or any other work associated with reconstructing the roadways in this area or their amenities.

**Version** 2016 Approved

|                             |                               | 2016 | 2017 | 2018 | 2019 | 2020         | 2021 | Total        |
|-----------------------------|-------------------------------|------|------|------|------|--------------|------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                   |      |      |      |      |              |      |              |
| Bond Sale Proceeds          | 441100 -<br>ARDSA CIP<br>Bond | -    | -    | -    | -    | 8,200        | -    | 8,200        |
| <b>Total (in thousands)</b> |                               | -    | -    | -    | -    | <b>8,200</b> | -    | <b>8,200</b> |

**Ingra Gambell Couplet Extension Reconnaissance Study**

**Project ID** PW2014068 **Department** State of Alaska  
**Project Type** Improvement **Start Date** October 2017  
**Location** Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Downtown, Community: Fairview, Community: Government Hill **End Date** October 2022

**Description**

Project will look at extension of Ingra and Gambell Streets to Ship Creek Avenue and Whitney Road. Project will study project area emphasizing implementation actions related to access, circulation and freight mobility.

**Comments**

Because this is a state-owned road, project management and construction are being managed by the Alaska DOT.

**Version** 2016 Approved

|                             |                                       | 2016     | 2017       | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|---------------------------------------|----------|------------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |          |            |          |          |          |          |            |
| Other Federal Grant Revenue | 409900 - Misc Capital Pass Thru Grant | -        | 200        | -        | -        | -        | -        | 200        |
| <b>Total (in thousands)</b> |                                       | <b>-</b> | <b>200</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>200</b> |



**Intersection Resurfacing**

**Project ID** PME2015006 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** June 2015  
**Location** Assembly: Areawide, HD-SD: **End Date** October 2015  
 Community-wide, Community: ARDSA  
 Councils

**Description**

Resurface multiple intersections. Some of the intersections being considered for 2016 include: 4th Ave & B St, 1st Ave & Orca, Viking & Reeve, Reeve & Commercial, Hollywood Rd & Loop Rd, Vassar St and Cottonwood Dr.

**Comments**

This project is a priority for Street Maintenance. Construction is expected in the summer of 2016. The pavement at intersections wears more quickly than the between block roadway.

**Version** 2016 Approved

|                             |                         | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|-------------------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |            |          |          |          |          |          |            |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | 100        | -        | -        | -        | -        | -        | 100        |
| <b>Total (in thousands)</b> |                         | <b>100</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>100</b> |

**Intersection Safety and Congestion Relief Matching Program**

**Project ID** TRA55107 **Department** Traffic  
**Project Type** Improvement **Start Date** May 2005  
**Location** Assembly: Areawide, HD 50: Anchorage **End Date** December 9999  
 Areawide, Community: Areawide

**Description**

This program funds intersection and traffic safety projects throughout Anchorage through a funding partnership with the State. Project priorities will be established by the Traffic Engineering and Project Management and Engineering Departments, with input from elected officials and the public. Improvements are expected to focus on fully funding intersection improvements at selected intersections along major arterial corridors. Funding is also applied to projects where the scope includes creating a new connection that enhances traffic circulation. Funding may also be allocated to traffic and pedestrian safety projects on collector streets and in local neighborhoods.

**Comments**

Design and construction funding is proposed annually. As traffic increases and traffic patterns change, safety concerns at different intersections also change. This program funds improvements to intersections and new roadway connections that address evolving safety and capacity needs.

The grant funding may be used for planning, design, drainage improvements, utility work, obtaining rights of way and easements, and any work associated with upgrading roadways and intersections and their amenities.

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**Version** 2016 Approved

|                             |                          | 2016         | 2017         | 2018         | 2019         | 2020         | 2021         | Total        |
|-----------------------------|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |              |              |              |              |              |              |              |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond  | 500          | 500          | 500          | 1,000        | 1,000        | 1,000        | 4,500        |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 500          | 500          | 500          | 1,000        | 1,000        | 1,000        | 4,500        |
| <b>Total (in thousands)</b> |                          | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>9,000</b> |

**Jewel Lake Rd Upgrade - 88th Ave to Strawberry Rd**

**Project ID** PW2014056 **Department** State of Alaska  
**Project Type** Improvement **Start Date** October 2016  
**Location** Assembly: Section 3, Seats D & E, 22-K: Sand Lake, Community: Sand Lake **End Date** October 2021

**Description**

Construct a two-way left-turn lane.

**Comments**

Funding for this project is programmed in the AMATS TIP. Project managed and constructed by the Alaska DOT.

**Version** 2016 Approved

|                             |                                       | 2016         | 2017     | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|---------------------------------------|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |              |          |          |          |          |          |              |
| Other Federal Grant Revenue | 409900 - Misc Capital Pass Thru Grant | 3,950        | -        | -        | -        | -        | -        | 3,950        |
| <b>Total (in thousands)</b> |                                       | <b>3,950</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>3,950</b> |

**Juneau St/Karluk St Area Storm Drain Improvements - 15th Ave to 20th Ave**

**Project ID** PW2015006 **Department** Project Management & Engineering  
**Project Type** Replacement **Start Date** July 2017  
**Location** Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Fairview **End Date** October 2021

**Description**

Replace or slip line the storm drain pipes in the Juneau and Karluk Street area.

**Comments**

The project has not started.

This need was identified by Street Maintenance. There have been several pipe failures in this area in recent months.

**Version** 2016 Approved

|                             |                         | 2016 | 2017 | 2018       | 2019 | 2020         | 2021 | Total        |
|-----------------------------|-------------------------|------|------|------------|------|--------------|------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |      |      |            |      |              |      |              |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | -    | -    | 500        | -    | 2,500        | -    | 3,000        |
| <b>Total (in thousands)</b> |                         | -    | -    | <b>500</b> | -    | <b>2,500</b> | -    | <b>3,000</b> |

**Lake Otis Pkwy Pedestrian Overpass ADA Improvements at Lake Otis Elementary**

**Project ID** PW2011005 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** October 2012  
**Location** Assembly: Section 4, Seats F & G, 17-I: **End Date** October 2020  
 University, Community: Tudor Area,  
 Community: University Area

**Description**

Replace the existing overpass with an ADA compliant structure.

**Comments**

A study has recommended the existing structure be entirely replaced. State grant funding is proposed.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with constructing the improvements recommended by the study.

**Version** 2016 Approved

|                             |                          | 2016     | 2017         | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|----------|--------------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |              |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | 1,000        | -        | -        | -        | -        | 1,000        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>1,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,000</b> |

**Lakehurst Dr Area Drainage Improvements**

**Project ID** PME2015007 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** June 2016  
**Location** Assembly: Section 3, Seats D & E, 22-K: Sand Lake, Community: Sand Lake **End Date** October 2016

**Description**

This project is a priority for Street Maintenance. Construction is expected in the summer of 2016.

**Comments**

This project is a priority for Street Maintenance. Construction is expected in the summer of 2016. Every significant precipitation event brings localized flooding to this neighborhood. Current ditching and culverts is not adequate to handle the demand.

**Version** 2016 Approved

|                             |                         | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|-------------------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |            |          |          |          |          |          |            |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | 200        | -        | -        | -        | -        | -        | 200        |
| <b>Total (in thousands)</b> |                         | <b>200</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>200</b> |

**Lakeview Terrace Subdivision Area Street Reconstruction**

**Project ID** PW110982 **Department** Project Management & Engineering  
**Project Type** Reconstruction **Start Date** October 2016  
**Location** Assembly: Section 6, Seats J & K, 24-L: Oceanview, Community: Bayshore/Klatt **End Date** October 2021

**Description**

This project will reconstruct the streets of Lakeview Terrace Subdivision. Improvements are expected to include a new road base, replacement of the storm drain system with curb and gutter, street lighting, landscaping, and pedestrian facilities if warranted.

**Comments**

This project has not started. State grant funding is proposed.

The streets in this neighborhood suffer from the lack of proper drainage. The road base has deteriorated to the point that it must be reconstructed as evidenced by severe frost heaving and cracking and pot holing in the pavement surface. In addition, there is separation between the curbs and asphalt in many places.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

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**Version** 2016 Approved

|                             |                          | 2016         | 2017     | 2018         | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|--------------|----------|--------------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |              |          |              |          |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 2,000        | -        | 4,500        | -        | -        | -        | 6,500        |
| <b>Total (in thousands)</b> |                          | <b>2,000</b> | <b>-</b> | <b>4,500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>6,500</b> |

**Laviento Dr Extension/Reconstruction - King St to 87th Ave**

**Project ID** PW2012028 **Department** Project Management & Engineering  
**Project Type** Extension **Start Date** October 2017  
**Location** Assembly: Section 6, Seats J & K, 23-L: **End Date** December 2021  
 Taku, Community: Taku/Campbell

**Description**

This project will reconstruct the existing portion of Laviento Drive and extend it south to 87th Avenue. Laviento will be constructed to current local street standards. These standards typically include a 33' street section with two 11' travel lanes, 3.5' shoulders, sidewalks on both sides, street lighting, and a storm drain system adequate to handle the drainage.

**Comments**

This project has not started. State grant funding is proposed.

Laviento intersects King Street between Dimond Boulevard and the entrance to Costco and Toys R Us. This is a heavily used intersection so traffic is usually backed up making turning movements out of Laviento Drive very difficult. The solution is to extend Laviento to 87th Avenue to allow area traffic the option of another access.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

**Version** 2016 Approved

|                             |                          | 2016     | 2017         | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|----------|--------------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |              |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | 2,000        | -        | -        | -        | -        | 2,000        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>2,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>2,000</b> |



**Lift Station/Thaw Station Rehabilitation**

**Project ID** PW2012021 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** May 2013  
**Location** Assembly: Areawide, HD-SD: **End Date** December 2049  
 Community-wide, Community: ARDSA  
 Councils

**Description**

This project will rehabilitate the aging lift stations and thaw stations in the Street Maintenance inventory as they are identified.

**Comments**

This project is an annual program essential to maintaining our aging infrastructure.

**Version** 2016 Approved

|                             |                         | 2016       | 2017       | 2018       | 2019       | 2020       | 2021       | Total        |
|-----------------------------|-------------------------|------------|------------|------------|------------|------------|------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |            |            |            |            |            |            |              |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | 250        | 250        | 250        | 250        | 250        | 250        | 1,500        |
| <b>Total (in thousands)</b> |                         | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>250</b> | <b>1,500</b> |

**Little Campbell Creek Basin Improvements**

**Project ID** PW2013014 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** October 2016  
**Location** Assembly: Section 4, Seats F & G, Assembly: Section 6, Seats J & K, 23-L: Taku, 25-M: Abbott, 26-M: Huffman, Community: Abbott Loop, Community: Hillside East, Community: Huffman/O'Malley, Community: Mid-Hillside **End Date** January 2050

**Description**

Construct improvements recommended by the Little Campbell Creek Drainage Study completed in 2013. Improvements will be constructed in priority order as funding becomes available.

**Comments**

The project has not started. Annual state grant funding is proposed. Over \$40 million in improvements were identified by the drainage study. The benefits of the improvements include reduced risk of flooding and related property damage, enhanced fish passage, and flow attenuation.

The grant funding may be used for design, utilities, easement acquisition, construction, and any other activity associated with the identified improvements in the Little Campbell Creek basin.

**Version** 2016 Approved

|                             |                                       | 2016         | 2017         | 2018         | 2019         | 2020         | 2021         | Total        |
|-----------------------------|---------------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |              |              |              |              |              |              |              |
| SOA Grant Revenue-Direct    | 409900 - Misc Capital Pass Thru Grant | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        | 6,000        |
| <b>Total (in thousands)</b> |                                       | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>6,000</b> |

**Local Match for Federally Funded Projects**

**Project ID** PW2014009 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** May 2015  
**Location** Assembly: Areawide, HD 50: Anchorage **End Date** December 9999  
 Areawide, Community: Areawide

**Description**

This annual program will provide the local match to federally funded projects as identified in the AMATS TIP. The 2016 projects being matched include Traffic Control Signalization, Bicycle Plan Implementation, Pedestrian Plan Project Implementation.

**Comments**

Funding by the Municipality of Anchorage is required to be able to use the AMATS allocation for municipal projects.

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**Version** 2016 Approved

|                             |                         | 2016       | 2017       | 2018       | 2019     | 2020     | 2021     | Total      |
|-----------------------------|-------------------------|------------|------------|------------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |            |            |            |          |          |          |            |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | 285        | 200        | 200        | -        | -        | -        | 685        |
| <b>Total (in thousands)</b> |                         | <b>285</b> | <b>200</b> | <b>200</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>685</b> |

**Lois Dr Upgrade - Northern Lights Blvd to W 36th Ave**

|                     |  |                   |                                  |
|---------------------|--|-------------------|----------------------------------|
| <b>Project ID</b>   | PME77071   | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Upgrade  | <b>Start Date</b> | October 2018                     |
| <b>Location</b>     | Assembly: Section 3, Seats D & E, 18-l:<br>Spenard, Community: Spenard | <b>End Date</b>   | October 2022                     |

**Description**

This project will upgrade collector streets to urban standards. Improvements are expected to include a new road base, pavement, curbs, pedestrian facilities, storm drainage, street lighting, and landscaping. Substantial easement acquisition and utility relocation is anticipated. The project scope will be developed in the design process with substantial public involvement.

**Comments**

The project has not started. State grant funding is proposed. This project is a transportation priority for the Spenard Community Council.

This collector street has never been constructed to urban standards regarding width, curbs, drainage, street lighting, and pedestrian facilities. The existing street is narrow with inadequate pedestrian facilities and lighting. Safety issues are a concern with vehicles sharing the roadway with pedestrians and non-motorized users.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

**Version** 2016 Approved

|                             |                                | 2016     | 2017     | 2018     | 2019         | 2020     | 2021         | Total        |
|-----------------------------|--------------------------------|----------|----------|----------|--------------|----------|--------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                    |          |          |          |              |          |              |              |
| SOA Grant<br>Revenue-Direct | 441900 -<br>ARDSA CIP<br>Grant | -        | -        | -        | 3,000        | -        | 6,000        | 9,000        |
| <b>Total (in thousands)</b> |                                | <b>-</b> | <b>-</b> | <b>-</b> | <b>3,000</b> | <b>-</b> | <b>6,000</b> | <b>9,000</b> |

**Loon Cove Area Drainage Improvements**

**Project ID** PW2014048 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** October 2013  
**Location** Assembly: Section 5, Seats H & I, 16-H: College Gate, Community: University Area **End Date** October 2018

**Description**

Construct drainage improvements in the Loon Cove/E 40th Avenue area.

**Comments**

Design is underway. A combination of local road bonds and state grant funding is proposed for construction. Property of homeowners in the area is being flooded due to the lack of an adequate drainage system.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

**Version** 2016 Approved

|                             |                         | 2016 | 2017       | 2018 | 2019 | 2020 | 2021 | Total      |
|-----------------------------|-------------------------|------|------------|------|------|------|------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |      |            |      |      |      |      |            |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | -    | 500        | -    | -    | -    | -    | 500        |
| <b>Total (in thousands)</b> |                         | -    | <b>500</b> | -    | -    | -    | -    | <b>500</b> |

**Loussac Library Carpeting**

**Project ID** LIB2017003 **Department** Library  
**Project Type** Replacement **Start Date** June 2017  
**Location** Assembly: Areawide, Community: Various **End Date** December 2018

**Description**

The thirty year old carpet on the 2nd floor of Loussac needs to be replaced. This entails packing materials, removing seismic bracing, dismantling all the shelving, laying carpet, reassembling and seismic bracing of shelving and replacing materials on the shelf. This would also be the time to do space re-design for the 2nd floor.

**Version** 2016 Approved

|                             |   | 2016 | 2017       | 2018 | 2019 | 2020 | 2021 | Total      |
|-----------------------------|---|------|------------|------|------|------|------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                 |      |            |      |      |      |      |            |
| Bond Sale Proceeds          | 401100 -<br>Areawide<br>General CIP<br>Bond | -    | 400        | -    | -    | -    | -    | 400        |
| <b>Total (in thousands)</b> |   | -    | <b>400</b> | -    | -    | -    | -    | <b>400</b> |

## Loussac Library Materials and Technology

|                     |                            |                   |           |
|---------------------|----------------------------|-------------------|-----------|
| <b>Project ID</b>   | LIB2011005                 | <b>Department</b> | Library   |
| <b>Project Type</b> | New                        | <b>Start Date</b> | June 2016 |
| <b>Location</b>     | HD 50: Anchorage Area-wide | <b>End Date</b>   |           |

### Description

This project provides \$40K for the Loussac Library. It will fund new materials (hard copies and downloadable books), equipment, and technology.

### Comments

#### Matching Funds

The Friends of the Library and Anchorage Library Foundation each contribute annual grants to APL to purchase materials with the commitment to increase that contribution over time. 2015 donations: \$80K Friends of the Anchorage Public Library, \$10K Anchorage Library Foundation. In 2013, the Municipality of Anchorage gave a one time gift of \$140K extra funding for materials. Ased on the national EDGE initiative, we should have, at the MINIMUM, three times the numbers of computers for the public. Instead of computer, we want to add more devices for the public to use and update existing equipment. In addition, we heavily weeded our collection and need to update and revitalize our materials.

### Legislative Scope

#### Overview

The Loussac Library is a popular and vital community resource. We are undergoing renovation and anticipate, when the first phase is completed, we will be even more heavily used. This library serves as a destination, a classroom, a community hub, a job center, a computer lab, an information center, and a gateway to the community for new citizens.

This grant will help the Loussac Library respond to its customers' most pressing needs for new materials, downloadable books, equipment, and improved technology access.

#### Need

The Library faces a severe funding gap for its collection: with a materials budget of \$830K, APL is \$370K short of meeting the national standard of \$5/04 per capita. The Municipality is not able to match pace with community demand: library materials are so popular that the book bins at Loussac must be changed out every two hours and the Chugiak-Eagle River and Girdwood Libraries have recently installed second book drops. As the popularity of e-books and downloadable audio books increases, the Library now must provide these resources alongside traditional books.

#### Technology

The computers at the Loussac Library are always in high demand—students use them for research, adults use them for continuing education and job applications, and people of all ages use them to connect to the outside world. The Library often does not have enough computers to meet demand and while Internet speeds have improved, the more devices added, the more bandwidth needed. The Alaska State Library OWL project (Online with Libraries, broadband and video conferencing grant) provided 12 new desktops, 15 new laptops, a video conferencing system and the first year's connectivity. This state capital grant will help cover future connectivity and equipment costs.

#### Books and e-Books

More and more residents, especially families, are turning to the Library for their recreational and academic reading. Library use is on the rise, both in Anchorage and nationally. A recent national study found that the most popular activities among library users continue to be borrowing books and leisure reading: 28% of Americans borrow print books monthly and 59% borrow books at least once a year. These trends are reflected in Anchorage as well: circulation surpassed 1.8M in 2014 and continues to grow. The Library also provides electronic resources (downloadable books, databases, etc.), which receive about 330,000 views/downloads per year.

At the same time the Library's materials budget is decreasing, the annual cost of purchasing books and media is increasing 2-5% and electronic resources 5-7%. The MOA funding for materials has been flat for the last ten years and in 2006, 10% MORE was spent on materials. According to the inflation index, inflation over that period has been 20%.

#### Statewide Benefit

This grant will also benefit rural libraries across the state. APL's interlibrary loan program and reciprocal borrowing privileges allow small Alaskan libraries to survive and thrive by offering their patrons access to a wide variety of materials beyond what they are able to keep on their own shelves. In addition to loaning materials, the library's purchases of downloadable audio books, music and movies are available to all residents of the state through the online Listen Alaska

**Loussac Library Materials and Technology**

website. APL is also a member of the Joint Library Consortium, which covers member libraries from Juneau, Petersburg, MatSu Valley, Kenai, and Sitka, which share holdings in a common catalog and makes it easier for people in a wide geographic range to order materials that are easily shipped to customers around the state.

**Version** 2016 Approved

|                             |                                    | 2016       | 2017       | 2018       | 2019       | 2020       | 2021       | Total        |
|-----------------------------|------------------------------------|------------|------------|------------|------------|------------|------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                        |            |            |            |            |            |            |              |
| Restricted Contributions    | 231800 - State Grant Contributions | 388        | 388        | 388        | 388        | 388        | 388        | 2,328        |
| SOA Grant Revenue-Direct    | 231900 - State Grants              | 20         | 20         | 30         | 40         | 40         | 50         | 200          |
| <b>Total (in thousands)</b> |                                    | <b>408</b> | <b>408</b> | <b>418</b> | <b>428</b> | <b>428</b> | <b>438</b> | <b>2,528</b> |



**Loussac Renovation**

|                     |   |                   |                          |
|---------------------|---|-------------------|--------------------------|
| <b>Project ID</b>   | 10548   | <b>Department</b> | Maintenance & Operations |
| <b>Project Type</b> | Renovation  | <b>Start Date</b> | July 2016                |
| <b>Location</b>     | Assembly: Areawide, 16-H: College Gate, Community: Community-wide | <b>End Date</b>   | June 2021                |

**Description**

The State capital grant request will be used for the next phase of construction which will include funding for reconstruction of the front entrance, installation of an interior book drop, design for interior renovations, various mechanical and safety code upgrades, and wireless broadband upgrade. The interior renovations did not include carpeting on the 2nd floor, which is 28 years old and in need for replacement, It is a costly job because of having to pack up thousands of books, remove seismic bracing from the shelves and move the shelving.

Note: project funding increased for State grant request by \$5.5M to a total of \$10M via Assembly amendment #4 to the 2014 MOA CIB.

**Comments**

A 2008 Municipal bond was used to repair the roof in summer 2009. A 2010 state capital grant is currently being used to conduct a facility master plan and complete the design work for a new entrance. The master plan will result in a budget and timeline for future construction. A 2011 state capital grant go toward construction of a new entrance, which must be the first phase of the renewal because the deterioration of the current deck is creating a safety hazard. While still structurally sound, the underside of the deck must be scraped out regularly to prevent pieces of cement falling on the driveway below. Options for repairing the current structure have been exhausted.

The 2nd floor carpeting has been stretched to capacity and is starting to be a safety hazard. While it would be included in the next phase of renovation, that would not start at the very earliest for another 3-4 years.

Private fundraising will begin upon completion of the facility master plan. Since the Anchorage Library Renewal Initiative was launched in 2006 to upgrade Anchorage Public Library facilities, over \$14M in private, federal, state and voter-approved bonds has been raised to date to successfully complete projects at four branch libraries. The Loussac Library renovation is the final phase of the Initiative. Past major funders include the State of Alaska, Denali Commission, Rasmuson Foundation, BP, U.S. Department of Housing and Urban Development, and many Alaskan foundations, businesses and families. It is anticipated that past funders will make a serious investment in a Loussac Renovation.

The other funding source of \$2M will come from a grant request from the Rasmuson Foundation.

**Legislative Scope**

The 2016 State capital grant request will be used for the next phase of construction which will include funding for completion of the front entrance reconstruction, installation of an interior book drop, design for interior renovations, various mechanical and safety code upgrades, and wireless broadband upgrade. The interior renovations did not include carpeting on the 2nd floor, which is 28 years old and in need for replacement, It is a costly job because of having to pack up thousands of books, remove seismic bracing from the shelves and move the shelving.

The Z.J. Loussac Library is one of Anchorage's premier cultural institutions, completed in 1986 as part of the "Project 80s" investment in public facilities. In commemoration of the 25th Anniversary of the Loussac in 2011, the Municipality launched a once-in-a-generation renewal of this vital and beloved Anchorage institution. The Loussac renewal is a large, multi-year project that will be completed in phases; planning, design and pre-development are currently underway. A 2011 state capital grant is slated to go towards the first phase of construction, the library entrance. The 2012 state capital grant will be used for the next phase of construction and involves various renovations and technological updates throughout the building as determined by the facility master plan released in the summer of 2012. Based on past conceptual designs and construction cost estimates, the Loussac Renewal will be a \$25-50 million project. The renovation is necessary to protect the State's original investment in this facility.

**Loussac Renovation**

Version 2016 Approved

|                             |   | 2016       | 2017         | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|---|------------|--------------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                 |            |              |          |          |          |          |              |
| Other Federal Grant Revenue | 401900 - Areawide General CIP Grant         | -          | 3,000        | -        | -        | -        | -        | 3,000        |
| Restricted Contributions    | 401800 - Areawide General CIP Contributions | -          | 3,000        | -        | -        | -        | -        | 3,000        |
| SOA Grant Revenue-Direct    | 401900 - Areawide General CIP Grant         | 250        | -            | -        | -        | -        | -        | 250          |
| <b>Total (in thousands)</b> |   | <b>250</b> | <b>6,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>6,250</b> |

**Major Municipal Facility Fire Alarm System Replacement Phase III**

**Project ID** MOD08301 **Department** Maintenance & Operations  
**Project Type** Replacement **Start Date** July 2016  
**Location** Assembly: Areawide, HD 50: Anchorage **End Date** June 2021  
 Areawide, Community: Areawide

**Description**

The Municipality of Anchorage is seeking a \$500,000 capital maintenance grant to replace outdated fire alarm system panels in selected major municipal facilities.

**Comments**

The aged components the fire system need to be upgraded based on the lack of available replacement parts, the use of hard wiring instead of fiber optics or wireless, and the cost of repairs to this aging system.

**Legislative Scope**

The fire alarm systems are all integrated and report to one panel located in the Z.J. Loussac Library. The central panel in the library has been updated while fire alarm panels in the various municipal buildings need to be updated to newer technology to fully realize functional fire safety improvements.

**Version** 2016 Approved

|                             |  | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|--|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                  |            |          |          |          |          |          |            |
| SOA Grant<br>Revenue-Direct | 401900 -<br>Areawide<br>General CIP<br>Grant | 500        | -        | -        | -        | -        | -        | 500        |
| <b>Total (in thousands)</b> |  | <b>500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>500</b> |

**Major Municipal Facility Upgrade Projects**

**Project ID** MOD07013 **Department** Maintenance & Operations  
**Project Type** Improvement **Start Date** July 2016  
**Location** Assembly: Areawide, HD 50: Anchorage **End Date** June 2021  
 Areawide, Community: Areawide

**Description**

The Municipality owns several aging major facilities constructed in the 1980's and earlier that are in need of refurbishment. Roofs, electrical, and mechanical systems have reached their normal like expectancy and are in need of replacement. Building code upgrades are also needed to bring facilities up to current standards and enhance public safety.

**Comments**

The Municipality increased local funding for major facility upgrades in 2004 when annual State grant funding for various MOA facilities was discontinued. Since that time, local funds have been the primary source for many, much needed building repairs. This funding could provide local match funds for State grant funds to help alleviate growing deferred maintenance projects.

The other funding source of \$566K will come from an interfund contribution from the Operating fund.

The following list is expected Major Municipal Facility Upgrades for budget period 2015 (2016 thru 2020 Maj. Projects reprioritized and identified at respective year's capital budget preparation).

2016: VARIOUS FACILITIES:  
 \$100,000 Emergency Repairs  
 \$150,000 Mechanical/HVAC Upgrades  
 \$ 40,000 Parking Lot/Paving Repairs  
 \$ 50,000 Emergency Roof Repairs  
 \$ 50,000 Energy Conservation Upgrades  
 \$ 40,000 Refurbish Building Exteriors

VARIOUS FIRE STATIONS:  
 \$ 35,000 Emergency Repairs

ANCHORAGE SENIOR CENTER:  
 \$ 56,000 Replace Ceiling Tile

TRANSIT MAINTENANCE:  
 \$ 45,000 Power Wash Maintenance Buildings

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**Version** 2016 Approved

|                             |   | 2016       | 2017       | 2018       | 2019       | 2020       | 2021       | Total        |
|-----------------------------|---|------------|------------|------------|------------|------------|------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                 |            |            |            |            |            |            |              |
| Internal Charges to Others  | 401800 - Areawide General CIP Contributions | 566        | 566        | 566        | 566        | 566        | 566        | 3,396        |
| <b>Total (in thousands)</b> |   | <b>566</b> | <b>566</b> | <b>566</b> | <b>566</b> | <b>566</b> | <b>566</b> | <b>3,396</b> |

**Major Municipal Facility Upgrade Projects - Deferred**

**Project ID** MOD07010 **Department** Maintenance & Operations  
**Project Type** Improvement **Start Date** July 2016  
**Location** Assembly: Areawide, HD 50: Anchorage **End Date** June 2021  
 Areawide, Community: Areawide

**Description**

The Municipality is attempting to "catch up" on years of deferred maintenance projects within its aging facility inventory. Most of these facilities are 20-30 years old, and have reached the normal life expectancy of the buildings' major systems.

**Comments**

The Municipality of Anchorage is seeking a \$1.2 million capital maintenance grant to address facility maintenance needs that have been deferred for many years and are now in need of completion. For 2015, \$1.2 million worth of capital maintenance needs for municipal facilities have been identified, \$566 thousand is budgeted from local capital funds and is available as local matching funds if needed.

2016: Deferred. Muni. Fac. Repair/Upgrade Projects

**FIRE STATIONS:**

\$350,000 Design & remedy wastewater drainage/Fire Training Center

**ANCHORAGE SENIOR CENTER:**

\$50,000 Replace carpeting

**CHUGIAK SENIOR CENTER:**

\$400,000 Upgrade HVAC pneumatic controls

**RUSSIAN JACK GREENHOUSE:**

\$300,000 Replace roofs & renovate exterior

**ANIMAL CONTROL:**

\$100,000 Replace vinyl flooring & repaint kennel floor

**Version** 2016 Approved

|                             |                                     | 2016         | 2017       | 2018         | 2019         | 2020         | 2021       | Total        |
|-----------------------------|-------------------------------------|--------------|------------|--------------|--------------|--------------|------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                         |              |            |              |              |              |            |              |
| SOA Grant Revenue-Direct    | 401900 - Areawide General CIP Grant | 1,200        | 955        | 1,415        | 1,350        | 1,200        | 450        | 6,570        |
| <b>Total (in thousands)</b> |                                     | <b>1,200</b> | <b>955</b> | <b>1,415</b> | <b>1,350</b> | <b>1,200</b> | <b>450</b> | <b>6,570</b> |

**Maplewood St Trail Connection - Sitka St to Bannister Dr**

|                     |  |                   |                                  |
|---------------------|--|-------------------|----------------------------------|
| <b>Project ID</b>   | PME08014   | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Extension  | <b>Start Date</b> | October 2016                     |
| <b>Location</b>     | Assembly: Section 4, Seats F & G, 18-I:<br>Spennard, 20-J: Downtown Anchorage,<br>Community: Rogers Park | <b>End Date</b>   | October 2021                     |

**Description**

This project will connect the pedestrian facilities along the Maplewood Street alignment to the Sitka Street area to the north intersecting the trail system along Chester Creek.

**Comments**

This project has not started. State grant funding is proposed for design and construction. This trail connection is a priority for the Rogers Park Community Council. There is a well worn foot path on this route but there are safety concerns especially with the lack of lighting. Additionally, constructing a trail along Maplewood Drive will require some road reconstruction to keep vehicle and pedestrian traffic separate.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

**Version** 2016 Approved

|                             |                          | 2016       | 2017     | 2018         | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|------------|----------|--------------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |            |          |              |          |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 500        | -        | 1,000        | -        | -        | -        | 1,500        |
| <b>Total (in thousands)</b> |                          | <b>500</b> | <b>-</b> | <b>1,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,500</b> |

**Mary and Ellen Ave Area Storm Drainage**

**Project ID** PW2014049 **Department** Project Management & Engineering  
**Project Type** Upgrade **Start Date** October 2017  
**Location** Assembly: Section 6, Seats J & K, 24-L: Oceanview, Community: Old Seward/Oceanview **End Date** October 2021

**Description**

This project will assessment the existing drainage system in this area, make recommendation for upgrading the system, and construct identified improvements.

**Comments**

This project has not started. State grant funding is proposed. This project is a priority for the Old Seward/Oceanview Community Council. Drainage problems plague these areas in the spring and fall.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

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**Version** 2016 Approved

|                             |                          | 2016     | 2017         | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|----------|--------------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |              |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | 3,000        | -        | -        | -        | -        | 3,000        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>3,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>3,000</b> |

**MDT Technology Refresh**

**Project ID** APD10009 **Department** Police  
**Project Type** Rehabilitation **Start Date** July 2015  
**Location** Assembly: Areawide, Community: Areawide **End Date**

**Description**

This will replace aged in-car laptops for marked patrol officers and expand MDT issue to Detective personnel, in an effort to keep pace with expanding technology requirements. The department deploys a total of 470 laptop computers with 40 units held as "hot spares" for replacement or periodic software enhancement roll outs. This project considers the replacement of 1/3 the total units each year.

In an effort to maintain technological standards and keep pace with ongoing system software upgrades and enhancements, the average computer life has been established (industry wide) as no more than three (3) years. The department must maintain this technology refresh cycle for critical systems to ensure the safety to the officer and the delivery of police services to the community.

**Comments**

The original system laptops were replaced in 2006/2007 and again in 2012/2013 through the award of a Department of Justice, Justice Assistance Grant program.

**Version** 2016 Approved

|                             |  | 2016       | 2017       | 2018       | 2019       | 2020       | 2021     | Total        |
|-----------------------------|--|------------|------------|------------|------------|------------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                            |            |            |            |            |            |          |              |
| Bond Sale Proceeds          | 451100 - Anch Metro Police SA CIP Bond | 600        | 600        | 600        | 600        | 600        | -        | 3,000        |
| <b>Total (in thousands)</b> |  | <b>600</b> | <b>600</b> | <b>600</b> | <b>600</b> | <b>600</b> | <b>-</b> | <b>3,000</b> |



**Mentra Cir Area Drainage Improvements**

**Project ID** PW2014005 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** May 2015  
**Location** Assembly: Section 4, Seats F & G, 23-L: Taku, Community: Taku/Campbell **End Date** October 2021

**Description**

Construct drainage improvements in Mentra Circle and the surrounding area as needed.

**Comments**

Design was bond funded and is underway. Construction is anticipated in 2016 if funding is available. The existing storm drain is in an state of imminent failure and needs to be replaced immediately. The project is a high priority for Street Maintenance.

**Version** 2016 Approved

|                             |                         | 2016 | 2017 | 2018 | 2019       | 2020 | 2021 | Total      |
|-----------------------------|-------------------------|------|------|------|------------|------|------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |      |      |      |            |      |      |            |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | -    | -    | -    | 500        | -    | -    | 500        |
| <b>Total (in thousands)</b> |                         | -    | -    | -    | <b>500</b> | -    | -    | <b>500</b> |

**Mesquite Cir and E 80th Ave Area Lighting Improvements**

**Project ID** PW2015007 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** October 2017  
**Location** **End Date** October 2021

**Description**

Install street lights and a load center to service Mesquite Circle and E 80th Avenue from Elmore Road to the end of the road west of Casey Circle. Six lights are planned for E 80th Avenue and four on Mesquite Circle.

**Comments**

The project has not started. State grant funding is proposed. There is currently no street lighting on either of these street segments. This project originated with a neighborhood request to Street Maintenance.

**Version** 2016 Approved

|                             |                          | 2016     | 2017       | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|--------------------------|----------|------------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |            |          |          |          |          |            |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | 500        | -        | -        | -        | -        | 500        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>500</b> |

**Minnesota Dr Mobility and Safety Study - Westchester Lagoon to Seward Hwy**

|                     |   |                   |                 |
|---------------------|---|-------------------|-----------------|
| <b>Project ID</b>   | PW2014065   | <b>Department</b> | State of Alaska |
| <b>Project Type</b> | Improvement   | <b>Start Date</b> | October 2016    |
| <b>Location</b>     | Assembly: Section 3, Seats D & E,<br>Assembly: Section 6, Seats J & K, 18-I:<br>Spenard, 21-K: West Anchorage, 22-K:<br>Sand Lake, 23-L: Taku, 24-L:<br>Oceanview, Community: Bayshore/Klatt,<br>Community: North Star, Community:<br>Sand Lake, Community: Spenard,<br>Community: Turnagain, Community:<br>Taku/Campbell | <b>End Date</b>   | October 2021    |

**Description**

The project will identify opportunities to reduce congestion and improve safety for corridor users. Study will also evaluate interchange and signal alternatives on Minnesota Drive at New and Old Seward Highways.

**Comments**

Because this is a state-owned road, project management and construction are being managed by the Alaska DOT.

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**Version** 2016 Approved

|                             |                                       | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|---------------------------------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |            |          |          |          |          |          |            |
| Other Federal Grant Revenue | 409900 - Misc Capital Pass Thru Grant | 150        | -        | -        | -        | -        | -        | 150        |
| <b>Total (in thousands)</b> |                                       | <b>150</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>150</b> |

**Molanary Dr Reconstruction - 84th Ave to 88th Ave**

**Project ID** PW2013008 **Department** Project Management & Engineering  
**Project Type** Reconstruction **Start Date** October 2017  
**Location** Assembly: Section 3, Seats D & E, 22-K: Sand Lake, Community: Sand Lake **End Date** October 2021

**Description**

Construct this local road to current standards. Improvements are expected to include a road base, storm drain with curb and gutter, new pavement, street lighting, pedestrian facilities if warranted, and landscaping.

**Comments**

This project has not started. State grant funding is proposed. Molanary was originally constructed to half-street standards and currently does not extend all the way north to 84th Avenue. The pavement on the constructed half is deteriorating and there is curb jacking in spots.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with reconstructing the roadway and its amenities.

**Version** 2016 Approved

|                             |                          | 2016     | 2017         | 2018     | 2019         | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|----------|--------------|----------|--------------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |              |          |              |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | 1,500        | -        | 1,500        | -        | -        | 3,000        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>1,500</b> | <b>-</b> | <b>1,500</b> | <b>-</b> | <b>-</b> | <b>3,000</b> |

**Mountain Air Dr/Hillside Dr Extension**

**Project ID** PME77006 **Department** Project Management & Engineering  
**Project Type** Extension **Start Date** May 2008  
**Location** Assembly: Section 6, Seats J & K, **End Date** October 2019  
 Community: Rabbit Creek, 28-N: South

**Description**

This project will construct a new collector connection south of Rabbit Creek Road and east of Golden View Drive. Improvements are expected to include pavement, street lighting, and storm drains. Pedestrian facilities may also be included.

**Comments**

Preliminary design is complete. Design was funded by a 2008 State Grant. 2015 funding will finish design and provide right-of-way acquisition funding. Construction funding programmed in 2016.

Currently all traffic is routed to Golden View Drive to the west and Clarks Road to the east. This extension would provide a much needed secondary egress for this portion of south Anchorage. Construction of this extension will increase safety for the south Anchorage hillside area. This project is a high priority for the Rabbit Creek Community Council. It is also a high priority for emergency services including police, fire, and medical.

The grant funding may be used for utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

**Version** 2016 Approved

|                             |                                       | 2016         | 2017         | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|---------------------------------------|--------------|--------------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |              |              |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 409900 - Misc Capital Pass Thru Grant | 2,000        | 7,000        | -        | -        | -        | -        | 9,000        |
| <b>Total (in thousands)</b> |                                       | <b>2,000</b> | <b>7,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>9,000</b> |

**Mountain View and Fairview Community Garden Improvements**

**Project ID** PR2016008 **Department** Parks & Recreation  
**Project Type** Rehabilitation **Start Date** August 2016  
**Location** Assembly: Section 1, Seat B, 19-J: Mountainview, 20-J: Downtown Anchorage, Community: Fairview, Community: Mountain View **End Date** August 2017

**Description**

Bond funds will be used to upgrade existing community gardens in Mountain View and Fairview

**Version** 2016 Approved

|                             |  | 2016      | 2017     | 2018     | 2019     | 2020     | 2021     | Total     |
|-----------------------------|--|-----------|----------|----------|----------|----------|----------|-----------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                |           |          |          |          |          |          |           |
| Bond Sale Proceeds          | 461100 - Anch Bowl Parks & Rec SA CIP Bond | 50        | -        | -        | -        | -        | -        | 50        |
| <b>Total (in thousands)</b> |  | <b>50</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>50</b> |

**O & M Costs**

|                             |  |          |          |          |          |          |          |          |
|-----------------------------|--|----------|----------|----------|----------|----------|----------|----------|
| Contr To Other Funds        |  | 4        | -        | -        | -        | -        | -        | 4        |
| <b>Total (in thousands)</b> |  | <b>4</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>4</b> |

**Mountain View Area Area Alley Paving & Safety Improvements**

**Project ID** PW2013009 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** October 2014  
**Location** Assembly: Section 1, Seat B, 19-J: Mountainview, Community: Mountain View **End Date** October 2018

**Description**

Resurface identified alleys and construct recommended safety improvements.

**Comments**

State grant funding is proposed for construction. The project is a high priority for the Mountain View Community Council. Phase 1 of this project was completed in 2015.

The state grant funding may be used for planning and study, design, utility relocation, easement acquisition, construction, and any other activity associated with the resurfacing of the alleys and constructing safety improvements.

**Version** 2016 Approved

|                             |                          | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|--------------------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |            |          |          |          |          |          |            |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 800        | -        | -        | -        | -        | -        | 800        |
| <b>Total (in thousands)</b> |                          | <b>800</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>800</b> |

**Mountain View Area Traffic and Pedestrian Safety**

|                     |  |                   |                                  |
|---------------------|--|-------------------|----------------------------------|
| <b>Project ID</b>   | PME09777   | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Improvement  | <b>Start Date</b> | November 2017                    |
| <b>Location</b>     | Assembly: Section 1, Seat B, 19-J:<br>Mountainview, Community: Mountain View | <b>End Date</b>   | October 2021                     |

**Description**

This project will identify and construct traffic and pedestrian safety improvements in the Mountain View area.

**Comments**

The project has not started. State grant funding is proposed. This project is a high priority for the Mountain View Community Council.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with pedestrian safety improvements in the Mountain View area.

**Version** 2016 Approved

|                             |                          | 2016 | 2017       | 2018 | 2019 | 2020 | 2021 | Total      |
|-----------------------------|--------------------------|------|------------|------|------|------|------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |      |            |      |      |      |      |            |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -    | 500        | -    | -    | -    | -    | 500        |
| <b>Total (in thousands)</b> |                          | -    | <b>500</b> | -    | -    | -    | -    | <b>500</b> |



**Mountain View Dr and McCarrey St Intersection Safety**

|                     |   |                   |              |
|---------------------|---|-------------------|--------------|
| <b>Project ID</b>   | PME09493  | <b>Department</b> | Traffic      |
| <b>Project Type</b> | Improvement   | <b>Start Date</b> | April 2010   |
| <b>Location</b>     | Assembly: Section 1, Seat B, Assembly:<br>Section 2, Seats A & C, 19-J:<br>Mountainview, Community: Mountain<br>View, 15-H: Elmendorf | <b>End Date</b>   | October 2019 |

**Description**

This project will design and construct safety improvements at this intersection. Improvements are expected to include pedestrian crossings, a roundabout, and adjoining pedestrian facilities.

**Comments**

Design was funded with a combination of state grant and local road bonds. Construction is anticipated in 2017 if funding is available. The Traffic Department had identified this intersection as a priority location for safety improvements. Improvements will provide safety and enhance circulation to both vehicles and pedestrians. Almost 10,000 vehicles a day travel Mountain View Drive, which makes it difficult for the 4,000 vehicles on McCarrey street to turn at this intersection. In addition, this is a high pedestrian volume intersection that connects a large residential area with a park and commercial district. This project is a high priority for the Mountain View Community Council.

The grant funding may be used for design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

**Version** 2016 Approved

|                             |                                | 2016         | 2017     | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------------|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                    |              |          |          |          |          |          |              |
| SOA Grant<br>Revenue-Direct | 441900 -<br>ARDSA CIP<br>Grant | 2,000        | -        | -        | -        | -        | -        | 2,000        |
| <b>Total (in thousands)</b> |                                | <b>2,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>2,000</b> |

**Mountain View Dr Pedestrian Lighting Improvements - Taylor St to Boniface Pkwy**

**Project ID** PW2012031 **Department** Project Management & Engineering  
**Project Type** New **Start Date** October 2013  
**Location** Assembly: Section 2, Seats A & C,  
 Assembly: Section 5, Seats H & I, 19-J:  
 Mountainview, Community: Mountain  
 View **End Date** December 2019

**Description**

This project will install pedestrian lighting in this pedestrian corridor.

**Comments**

Design, funded with a prior year state grant, is underway. State grant funding is proposed for construction.

According to Mountain View residents, this high volume pedestrian traffic route has inadequate pedestrian lighting.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with installing the lighting and associated amenities.

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**Version** 2016 Approved

|                             |                                | 2016         | 2017     | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------------|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                    |              |          |          |          |          |          |              |
| SOA Grant<br>Revenue-Direct | 441900 -<br>ARDSA CIP<br>Grant | 2,000        | -        | -        | -        | -        | -        | 2,000        |
| <b>Total (in thousands)</b> |                                | <b>2,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>2,000</b> |

**Mountain View Dr Surface Rehab - Bragaw St to McCarrey St**

**Project ID** PW2012043 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** October 2018  
**Location** Assembly: Section 1, Seat B, 19-J: Mountainview, Community: Mountain View **End Date** October 2022

**Description**

This project will overlay, reclaim, or rotomill the road surface, evaluate the storm drains and repair or replace as needed, and bring pedestrian facilities into ADA compliance.

**Comments**

This project has not started. Project funding is proposed as a partnership of local road bonds and a state grant.

The surface of the roadway rated Conditions E and F in the 2011 GASB survey. This has been visually verified as evidenced by the formation of ruts and pot holes.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with rehabilitating the roadway and its amenities.

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**Version** 2016 Approved

|                             |                          | 2016     | 2017     | 2018         | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|----------|----------|--------------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |          |              |          |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | -        | 1,000        | -        | -        | -        | 1,000        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>-</b> | <b>1,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,000</b> |

### **Mountain View Library Materials and Technology**

|                     |                  |                   |           |
|---------------------|------------------|-------------------|-----------|
| <b>Project ID</b>   | LIB2011004       | <b>Department</b> | Library   |
| <b>Project Type</b> | New              | <b>Start Date</b> | June 2016 |
| <b>Location</b>     | 17-I: University | <b>End Date</b>   |           |

#### **Description**

This project provides \$20K for the Mountain View Neighborhood Library to fund new materials (hard copies and downloadable books), equipment, and technology. We have assessed the collection and need a different kinds of materials to better suit the most diverse census tract in the country. There will be an emphasis on media in various languages and more devices to check out for use in the library, which will augment the existing supported desktops.

#### **Comments**

##### Matching Funds

The Friends of the Library and Anchorage Library Foundation each contribute annual grants to APL to purchase materials with the commitment to increase that contribution over time. 2015 donations: \$80K Friends of the Anchorage Public Library, \$10K Anchorage Library Foundation. In 2013, the Municipality of Anchorage gave a one time gift of \$140K extra funding for materials. The Alaska State Library OWL project (Online with Libraries, broadband and video conferencing grant) provided 6 new laptops, a video conferencing system and the first year's connectivity. We need to add more devices for the public to use and update existing equipment. We heavily weeded our collection and need to update and revitalize our materials.

#### **Legislative Scope**

##### Overview

The Mountain View Library is a popular and vital community resource. It serves as a destination, a classroom, a community hub, a job center, a computer lab, an information center, and a gateway to the community for new citizens. It has become a magnet for local youth who need a safe and welcoming space to spend time in when school is out. Because it is adjacent to Clark Middle School, we have a strong relationship with school staff, who bring students to the library year around.

This grant will help the Mountain View Library respond to its customers' most pressing needs for new materials, downloadable books, equipment, and improved technology access.

##### Need

The Library faces a severe funding gap for its collection: with a materials budget of \$830K, APL is \$370K short of meeting the national standard of \$4.06 per capita. The Municipality is not able to match pace with community demand: library materials are so popular that the book bins at Loussac must be changed out every two hours and the Chugiak-Eagle River and Girdwood Libraries have recently installed second book drops. As the popularity of e-books and downloadable audio books increases, the Library now must provide these resources alongside traditional books.

##### Technology

The computers at the Mountain View Library are always in high demand—students use them for research, adults use them for continuing education and job applications, and people of all ages use them to connect to the outside world. The Library often does not have enough computers to meet demand and while Internet speeds have improved, usage needs continue to be in demand. The Alaska State Library OWL project (Online with Libraries, broadband and video conferencing grant) provided 6 new laptops, a video conferencing system and the first year's connectivity. While we plan to replace computers with MOA dollars, we do not have the funds to provide the recommendation in the EDGE initiative, or three times the devices that we currently have.

##### Books and e-Books

More and more residents, especially families, are turning to the Library for their recreational and academic reading. Library use is on the rise, both in Anchorage and nationally. A recent national study found that the most popular activities among library users continue to be borrowing books and leisure reading: 28% of Americans borrow print books monthly and 59% borrow books at least once a year. These trends are reflected in Anchorage as well: circulation surpassed 1.8M in 2014 and continues to grow. The Library also provides electronic resources (downloadable books, databases, etc.), which receive about 330,000 views/downloads per year.

At the same time the Library's materials budget is decreasing, the annual cost of purchasing books and media is increasing 2-5% and electronic resources 5-7%. The MOA funding for materials has been flat for the last ten years and in 2006, 10% MORE was spent on materials. According to the inflation index, inflation over that period has been 20%.

**Mountain View Library Materials and Technology**

## Statewide Benefit

This grant will also benefit rural libraries across the state. APL's interlibrary loan program and reciprocal borrowing privileges allow small Alaskan libraries to survive and thrive by offering their patrons access to a wide variety of materials beyond what they are able to keep on their own shelves. In addition to loaning materials, the library's purchases of downloadable audio books, music and movies are available to all residents of the state through the online Listen Alaska website. APL is also a member of the Joint Library Consortium, which covers member libraries from Juneau, Petersburg, MatSu Valley, Kenai, and Sitka, which share holdings in a common catalog and makes it easier for people in a wide geographic range to order materials that are easily shipped to customers around the state.

Version 2016 Approved

|                             |                                    | 2016      | 2017      | 2018      | 2019      | 2020      | 2021      | Total      |
|-----------------------------|------------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                        |           |           |           |           |           |           |            |
| Restricted Contributions    | 231800 - State Grant Contributions | 60        | 60        | 60        | 60        | 60        | 60        | 360        |
| SOA Grant Revenue-Direct    | 231900 - State Grants              | 20        | 20        | 20        | 25        | 25        | 25        | 135        |
| <b>Total (in thousands)</b> |                                    | <b>80</b> | <b>80</b> | <b>80</b> | <b>85</b> | <b>85</b> | <b>85</b> | <b>495</b> |

**Muldoon Elementary School Pedestrian Safety Phase III**

**Project ID** PW2013022 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** October 2014  
**Location** Assembly: Section 5, Seats H & I, **End Date** October 2019  
 Community: Northeast, 15-H: Elmendorf

**Description**

Construct pedestrian facilities in the vicinity of Muldoon Elementary School. Install crossings, lighting, and other safety features.

**Comments**

Phases 1 and 2 of the project have been funded and constructed. This phase will construct additional pedestrian safety improvements. State grant funding is proposed.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity related to the construction of pedestrian safety improvements in the area.

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**Version** 2016 Approved

|                             |                          | 2016       | 2017       | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|------------|------------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |            |            |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 700        | 700        | -        | -        | -        | -        | 1,400        |
| <b>Total (in thousands)</b> |                          | <b>700</b> | <b>700</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,400</b> |

## **Muldoon Library Materials and Technology**

|                     |             |                   |           |
|---------------------|-------------|-------------------|-----------|
| <b>Project ID</b>   | LIB2016004  | <b>Department</b> | Library   |
| <b>Project Type</b> | Improvement | <b>Start Date</b> | July 2016 |
| <b>Location</b>     |             | <b>End Date</b>   |           |

### **Description**

This project provides \$20K for the Muldoon Neighborhood Library to fund new materials (hard copies and downloadable books), equipment, and technology. We have assessed the collection and need different materials to better suit a neighborhood that serves both low income and more affluent neighborhoods. There will be an emphasis on media and more devices to check out for use in the library, which will augment the existing supported desktops.

### **Comments**

The Friends of the Library and Anchorage Library Foundation each contribute annual grants to APL to purchase materials with the commitment to increase that contribution over time. 2015 donations: \$80K Friends of the Anchorage Public Library, \$10K Anchorage Library Foundation. In 2013, the Municipality of Anchorage gave a one time gift of \$140K extra funding for materials. The Alaska State Library OWL project (Online with Libraries, broadband and video conferencing grant) provided 6 new laptops, a video conferencing system and the first year's connectivity. We need to add more devices for the public to use and update existing equipment. We heavily weeded our collection and need to update and revitalize our materials.

### **Legislative Scope**

#### Overview

The Muldoon Library is a popular and vital community resource, housed adjacent to the Boys and Girls Club. As one of the primary public institutions in the community, it is a lifeline for residents, providing resources that are otherwise only accessible in Anchorage. We have an active program serving youth of all ages, including a strong Early Literacy program and gaming for teens.

This grant will help the Muldoon River Library respond to its customers' most pressing needs for new materials, downloadable books, equipment and improved technology access.

#### Need

The Library faces a severe funding gap for its collection: with a materials budget of \$830K, APL is \$370K short of meeting the national standard of \$5.04 per capita. The Municipality is not able to match pace with community demand: library materials are so popular that the book bins at Loussac must be changed out every two hours and the Chugiak-Eagle River and Girdwood Libraries have installed second book drops. As the popularity of e-books and downloadable audio books increases, the Library now must provide these resources alongside traditional books. Downloadable materials are especially popular among Chugiak-Eagle River patrons who commute to work.

#### Technology

The computers at the Muldoon Library are always in high demand—students use them for research, adults use them for continuing education and people of all ages use them to connect to the outside world. The Library often does not have enough computers to meet demand and has Internet speeds slower than most modern households. The Alaska State Library OWL project (Online with Libraries, broadband and video conferencing grant) provided 6 new laptops, a video conferencing system and the first year's connectivity. This state capital grant will help cover future equipment costs.

#### Books and e-Books

More and more residents, especially families, are turning to the Library for their recreational and academic reading. Library use is on the rise, both in Anchorage and nationally. A recent national study found that the most popular activities among library users continue to be borrowing books and leisure reading: 28% of Americans borrow print books monthly and 59% borrow books at least once a year. These trends are reflected in Anchorage as well: circulation surpassed 1.8M in 2014 and continues to grow. The Library also provides electronic resources (downloadable books, databases, etc.), which receive about 330,000 views/downloads per year.

At the same time the Library's materials budget is decreasing, the annual cost of purchasing books and media is increasing 2-5% and electronic resources 5-7%. The MOA funding for materials has been flat for the last ten years and in 2006, 10% MORE was spent on materials. According to the inflation index, inflation over that period has been 20%.

#### Statewide Benefit

This grant will also benefit rural libraries across the state. APL's interlibrary loan program and reciprocal borrowing privileges allow small Alaskan libraries to survive and thrive by offering their patrons access to a wide variety of materials

**Muldoon Library Materials and Technology**

beyond what they are able to keep on their own shelves. In addition to loaning materials, the library's purchases of downloadable audio books, music and movies are available to all residents of the state through the online Listen Alaska website. APL is also a member of the Joint Library Consortium, which covers member libraries from Juneau, Petersburg, MatSu Valley, Kenai, and Sitka, which share holdings in a common catalog and makes it easier for people in a wide geographic range to order materials that are easily shipped to customers around the state.

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**Version** 2016 Approved

|                             |                                    | 2016     | 2017      | 2018      | 2019      | 2020      | 2021      | Total      |
|-----------------------------|------------------------------------|----------|-----------|-----------|-----------|-----------|-----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                        |          |           |           |           |           |           |            |
| Restricted Contributions    | 231800 - State Grant Contributions | -        | 60        | 60        | 60        | 60        | 60        | 300        |
| SOA Grant Revenue-Direct    | 231900 - State Grants              | -        | 20        | 20        | 25        | 25        | 25        | 115        |
| <b>Total (in thousands)</b> |                                    | <b>-</b> | <b>80</b> | <b>80</b> | <b>85</b> | <b>85</b> | <b>85</b> | <b>415</b> |

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### **Muldoon Library Technology Pilot Project**

|                     |   |                   |           |
|---------------------|---|-------------------|-----------|
| <b>Project ID</b>   | LIB2011003  | <b>Department</b> | Library   |
| <b>Project Type</b> | New   | <b>Start Date</b> | June 2016 |
| <b>Location</b>     | 25-M: Abbott, 13-G: Fort Richardson/North Eagle River | <b>End Date</b>   |           |

#### **Description**

This project provides \$25K for the Muldoon Neighborhood Library. It will fund a computer device dispensing machine that will be a pilot, which will allow us to add more devices for the public to use. We will test the device to determine if it should be placed in other locations.

#### **Comments**

##### **Matching Funds**

The Friends of the Library and Anchorage Library Foundation each contribute annual grants to APL to purchase materials and equipment with the commitment to increase that contribution over time. 2012 donations: \$80K Friends of the Anchorage Public Library, \$50K Anchorage Library Foundation. In 2013, the Municipality of Anchorage gave a one-time gift of \$140K extra funding for materials. The Alaska State Library OWL project (Online with Libraries, broadband and video conferencing grant) provided 7 new laptops, a video conferencing system and the first year's connectivity.

#### **Legislative Scope**

##### **Overview**

The Muldoon Library is a popular and vital community resource. It serves as a destination, a classroom, a community hub, a job center, a computer lab, an information center, and a gateway to the community for new citizens. It is a popular venue for teens, especially those that use the Boy/Girls Club adjacent to the library. Teen programs have been very popular among local youth who need a safe and welcoming space to spend time in when school is out.

This grant will help test a new service and triple the number of devices available for the public. Computer and internet access is a pressing needs for the public needing access to computers. Devices, such as I-pads are more portable and do not need more furniture to sit on. Our existing desktop could then be used for printing resumes, looking for jobs and applying for jobs online..

##### **Need**

The Library faces a severe funding gap for its collection: with a materials budget of \$830K, APL is \$370K short of meeting the national standard of \$4.06 per capita. The Municipality is not able to match pace with community demand: library materials are so popular that the book bins at Loussac must be changed out every two hours and the Chugiak-Eagle River and Girdwood Libraries have recently installed second book drops. As the popularity of e-books and downloadable audio books increases, the Library now must provide these resources alongside traditional books.

##### **Technology**

The computers at the Muldoon Library are always in high demand—students use them for research, adults use them for continuing education and job applications, and people of all ages use them to connect to the outside world. The Library often does not have enough computers to meet demand and has Internet speeds slower than most modern households. The Alaska State Library OWL project (Online with Libraries, broadband and video conferencing grant) provided 7 new laptops, a video conferencing system and the first year's connectivity. This state capital grant will help cover future connectivity and equipment costs.

##### **Books and e-Books**

More and more residents, especially families, are turning to the Library for their recreational and academic reading. Library use is on the rise, both in Anchorage and nationally. A recent national study found that the most popular activities among library users continue to be borrowing books and leisure reading: 28% of Americans borrow print books monthly and 59% borrow books at least once a year. These trends are reflected in Anchorage as well: circulation surpassed 1.5M in 2009 and has continued to grow. The Library also provides electronic resources (downloadable books, databases, etc.), which receive about 14,000 downloads per month (170,000 year).

At the same time the Library's materials budget is decreasing, the annual cost of purchasing books and media is increasing 2-5% and electronic resources 5-7%. For example, APL was able to purchase 2,595 books from the vendor McNaughton in 2008; the same amount in 2010 purchased 1,978 books, a drop of 617 books. The Library's purchasing power is further diminished as it adds new formats (audio, downloadable books for PCs and Macs, Playaways) to keep up with technology.

#### **Statewide Benefit**

**Muldoon Library Technology Pilot Project**

This grant will also benefit rural libraries across the state. APL's interlibrary loan program and reciprocal borrowing privileges allow small Alaskan libraries to survive and thrive by offering their patrons access to a wide variety of materials beyond what they are able to keep on their own shelves. In addition to loaning materials, the library's purchases of downloadable audio books, music and movies are available to all residents of the state through the online Listen Alaska website.

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**Version** 2016 Approved

|                             |                                    | 2016      | 2017     | 2018     | 2019     | 2020     | 2021     | Total     |
|-----------------------------|------------------------------------|-----------|----------|----------|----------|----------|----------|-----------|
| <b>Revenue Sources</b>      | <b>Fund</b>                        |           |          |          |          |          |          |           |
| Restricted Contributions    | 231800 - State Grant Contributions | 50        | -        | -        | -        | -        | -        | 50        |
| SOA Grant Revenue-Direct    | 231900 - State Grants              | 25        | -        | -        | -        | -        | -        | 25        |
| <b>Total (in thousands)</b> |                                    | <b>75</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>75</b> |

**Muldoon Road Channelization Improvements: 11th Ct to Boundary Ave (HSIP)**

**Project ID** SOA2013006 **Department** State of Alaska  
**Project Type** Improvement **Start Date** October 2013  
**Location** Assembly: Section 2, Seats A & C,  
 Assembly: Section 5, Seats H & I, 13-G:  
 Fort Richardson/North Eagle River,  
 Community: Northeast **End Date** October 2018

**Description**

Construct medians and other safety improvements on Muldoon Road between Boundary Avenue and 11th Court.

**Version** 2016 Approved

|                             |                         | 2016         | 2017     | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|-------------------------|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |              |          |          |          |          |          |              |
| Other Federal Grant Revenue | 241900 - Federal Grants | 3,535        | -        | -        | -        | -        | -        | 3,535        |
| <b>Total (in thousands)</b> |                         | <b>3,535</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>3,535</b> |

**Mulligan Dr Upgrade - 135th Ave to DeArmoun Rd**

|                     |  |                   |                                  |
|---------------------|--|-------------------|----------------------------------|
| <b>Project ID</b>   | PW2013006  | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Reconstruction   | <b>Start Date</b> | October 2018                     |
| <b>Location</b>     | Assembly: Section 6, Seats J & K,<br>Community: Huffman/O'Malley, 28-N:<br>South | <b>End Date</b>   | October 2023                     |

**Description**

Upgrade Mulligan Drive to current standards and extend it to 135th Avenue to the north. Improvements are likely to include road reconstruction, storm drain installation, pavement, curb and gutter, street lights, and landscaping.

**Comments**

The project has not started. State grant funding is proposed. The current request will fund design. Future requests will be made for construction. Davis Drive is not in a road service area at this time.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with upgrading the roadway.

**Version** 2016 Approved

|                             |                                       | 2016     | 2017     | 2018         | 2019     | 2020         | 2021     | Total        |
|-----------------------------|---------------------------------------|----------|----------|--------------|----------|--------------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |          |          |              |          |              |          |              |
| SOA Grant Revenue-Direct    | 409900 - Misc Capital Pass Thru Grant | -        | -        | 1,000        | -        | 3,000        | -        | 4,000        |
| <b>Total (in thousands)</b> |                                       | <b>-</b> | <b>-</b> | <b>1,000</b> | <b>-</b> | <b>3,000</b> | <b>-</b> | <b>4,000</b> |

**Multi-Disciplinary Center Construction**

|                     |           |                   |                |
|---------------------|-----------|-------------------|----------------|
| <b>Project ID</b>   | PD2015006 | <b>Department</b> | Police         |
| <b>Project Type</b> | New       | <b>Start Date</b> | July 2016      |
| <b>Location</b>     |           | <b>End Date</b>   | September 2018 |

**Description**

Over the past decade or so the recognized best practice in responding to sexual assaults and sexual abuse of minor investigations is the development of a single facility to house the several agencies charged with these investigations. These centers can go by different names but in Anchorage it is known as the Anchorage Multi-Disciplinary Center, or MDC.

The Anchorage MDC houses several workers to include Anchorage Police Department detectives, Providence hospital forensic nurses, Alaska Cares workers, State of Alaska Office of Children Services workers, and S.T.A.R. (Standing Together Against Rape) advocates. The people from these diverse agencies provide services within their expertise and do so under one roof in order to lessen the possibility of causing additional trauma to sexual assault victims of all ages.

Even though the MDC is located in Anchorage it serves communities all over the State of Alaska. Most small communities do not have an MDC available and those towns that do often do not operate on a 24 hour basis like Anchorage does. The Anchorage MDC has served victims from places like Bethel, Tyonek, Dillingham, Palmer, Wasilla and more.

The current MDC is leased by Providence Hospital from the Alaska Native Medical Center. The Anchorage Police Department pays a monthly lease to house its detectives in the facility. The lease for the MDC expires in 2018 and has the option of a one year extension. The Alaska Native Medical Center has made it clear they want the facility back so the lease will not be renewed. This leaves the MDC in search of a new home.

Currently Providence Alaska is studying the feasibility of purchasing land and building a new MDC. That would require the Anchorage Police Department and the other agencies to continue to lease space in the new building. If Providence can not find the land or can not build the facility it will have a devastating effect on the ability of all agencies to provide effective and caring investigations to the victims of sexual assault.

The Municipality of Anchorage is seeking a federal appropriation of \$10 million to build the new MDC on already owned Municipal land adjacent to the Anchorage Police Headquarters building on Elmore Rd. The figure is for a 20,000 square foot facility which will provide space for the existing program as well as provide room for future expansion, as needed. Since the land is already owned by the Municipality we believe this is the most cost effective way of providing services to victims of these horrific crimes.

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**Version** 2016 Approved

|                             |                                      | 2016          | 2017     | 2018     | 2019     | 2020     | 2021     | Total         |
|-----------------------------|--------------------------------------|---------------|----------|----------|----------|----------|----------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                          |               |          |          |          |          |          |               |
| SOA Grant                   | 451900 -                             | 10,000        | -        | -        | -        | -        | -        | 10,000        |
| Revenue-Direct              | Anch Metro<br>Police SA<br>CIP Grant |               |          |          |          |          |          |               |
| <b>Total (in thousands)</b> |                                      | <b>10,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>10,000</b> |

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**Multi-Use Trails Bridge Upgrades**

**Project ID** APR2015002 **Department** Parks & Recreation  
**Project Type** Replacement **Start Date** June 2016  
**Location** Assembly: Areawide, HD-SD: Community-wide, Community: Areawide **End Date** October 2021

**Description**

Most of the 30 bridges along Anchorage's Trails System are 40 years or older. Capital funds will be used to repair or replace aging bridges along Anchorage's major multi-use trails

**Version** 2016 Approved

|                             |  | 2016       | 2017       | 2018       | 2019       | 2020       | 2021       | Total        |
|-----------------------------|--|------------|------------|------------|------------|------------|------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                |            |            |            |            |            |            |              |
| Bond Sale Proceeds          | 461100 - Anch Bowl Parks & Rec SA CIP Bond | 400        | 500        | 500        | 500        | 500        | 500        | 2,900        |
| <b>Total (in thousands)</b> |  | <b>400</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>2,900</b> |

**O & M Costs**

|                             |  |           |          |          |          |          |          |           |
|-----------------------------|--|-----------|----------|----------|----------|----------|----------|-----------|
| Contr To Other Funds        |  | 35        | -        | -        | -        | -        | -        | 35        |
| <b>Total (in thousands)</b> |  | <b>35</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>35</b> |

**Network/Equipment Life Cycle Management**

**Project ID** IT2016007 **Department** Information Technology  
**Project Type** Replacement **Start Date** January 2016  
**Location** **End Date** December 2021

**Description**

Project to replace outdated Enterprise infrastructure:  
 Network/Equipment, replacement Hardware, \$625,000

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**Version** 2016 Approved

|                             |                                 | 2016       | 2017      | 2018       | 2019      | 2020       | 2021      | Total      |
|-----------------------------|---------------------------------|------------|-----------|------------|-----------|------------|-----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                     |            |           |            |           |            |           |            |
| Internal Charges to Others  | 607800 - Information Technology | 120        | 75        | 125        | 80        | 135        | 90        | 625        |
| <b>Total (in thousands)</b> |                                 | <b>120</b> | <b>75</b> | <b>125</b> | <b>80</b> | <b>135</b> | <b>90</b> | <b>625</b> |

**North C Street and Ocean Dock Road Intersection/Ramp**

|                     |   |                   |                 |
|---------------------|---|-------------------|-----------------|
| <b>Project ID</b>   | PW2014052   | <b>Department</b> | State of Alaska |
| <b>Project Type</b> | Improvement   | <b>Start Date</b> | October 2016    |
| <b>Location</b>     | Assembly: Section 1, Seat B, 20-J:<br>Downtown Anchorage, Community:<br>Government Hill | <b>End Date</b>   | October 2022    |

**Description**

This project will look at reconstruction and redesign of C Street bridge/Port Exit (Ocean Dock Road) access ramp in both directions and offer recommendations related to safety, maintenance, and freight mobility improvements.

**Comments**

The project has not started. State grant funding is proposed for design. Construction funding will be pursued once a specific project scope has been identified. Extensive project coordination with ADOT, ARR, Port of Anchorage, and the tourism industry is anticipated. Safety issues are a concern for the stakeholders that use this location, especially the trucking industry.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity related to improving safety at the intersection/ramp.

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**Version** 2016 Approved

|                             |                          | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|--------------------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |            |          |          |          |          |          |            |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 450        | -        | -        | -        | -        | -        | 450        |
| <b>Total (in thousands)</b> |                          | <b>450</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>450</b> |



**North Fairview Bike and Pedestrian Safety Improvements**

|                     |  |                   |                                  |
|---------------------|--|-------------------|----------------------------------|
| <b>Project ID</b>   | PW2013023  | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Improvement  | <b>Start Date</b> | October 2019                     |
| <b>Location</b>     | Assembly: Section 1, Seat B, 20-J:<br>Downtown Anchorage, Community:<br>Fairview | <b>End Date</b>   | October 2024                     |

**Description**

The scope of this project is two-fold. First, the project will examine the feasibility of constructing a fence on the north side of 5th Avenue between Karluk Street and Medra Street. If practical, the fence will be constructed. Secondly, the project will fund a study recommended in the Anchorage Pedestrian Plan to determine future capital projects in the North Fairview area.

**Comments**

This project has not started. State grant funding is proposed.

Pedestrian use of North Fairview has resulted in serious safety issues, including pedestrian crossings at unmarked areas, pedestrians and bicycles using busy streets to travel, and pedestrians cutting across private lands to access transit.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with safety improvements in Fairview.

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**Version** 2016 Approved

|                             |                          | 2016     | 2017     | 2018     | 2019       | 2020     | 2021         | Total        |
|-----------------------------|--------------------------|----------|----------|----------|------------|----------|--------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |          |          |            |          |              |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | -        | -        | 500        | -        | 3,500        | 4,000        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>-</b> | <b>-</b> | <b>500</b> | <b>-</b> | <b>3,500</b> | <b>4,000</b> |

**Northern Lights Blvd Sound Barrier Fence Phase III - Seward Hwy to Lake Otis Pkwy**

**Project ID** PME04029 **Department** Project Management & Engineering  
**Project Type** New **Start Date** July 2009  
**Location** Assembly: Section 4, Seats F & G, 17-I: University, Community: Rogers Park **End Date** October 2019

**Description**

This project will continue sound barrier improvements along a state owned portion of Northern Lights Boulevard. Phases I and II are complete. Phase III funding will design and construct the next set of priorities coordinated with the local Community Council.

**Comments**

Northern Lights Boulevard is a major arterial with a high volume of traffic. Many residential neighborhoods back up to the route and are impacted by traffic noise. This project is a high priority for the Rogers Park Community Council.

The grant funding may be used for utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

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**Version** 2016 Approved

|                             |                                       | 2016         | 2017     | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|---------------------------------------|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |              |          |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 409900 - Misc Capital Pass Thru Grant | 1,300        | -        | -        | -        | -        | -        | 1,300        |
| <b>Total (in thousands)</b> |                                       | <b>1,300</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,300</b> |

**Northwood Dr Extension - Dimond Blvd to Strawberry Rd**

|                     |  |                   |                                  |
|---------------------|--|-------------------|----------------------------------|
| <b>Project ID</b>   | PME01011   | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Extension  | <b>Start Date</b> | May 2001                         |
| <b>Location</b>     | Assembly: Section 3, Seats D & E, 22-K:<br>Sand Lake, Community: Sand Lake | <b>End Date</b>   | October 2025                     |

**Description**

This project will extend Northwood Drive south from 88th Avenue, construct a bridge over Campbell Creek, and connect to Dimond Boulevard at the Victor Road/Dimond Boulevard intersection. The roadway and bridge will provide one vehicle lane for each direction and additional width to accommodate a sidewalk and pathway for pedestrian and bicycle use. In addition, curbs, storm drainage, connections to the Campbell Creek trail system, street lighting, and landscaping are proposed. An adjacent trail head parking area will also be developed as part this project. The project scope has increased to include re-evaluating the four-lane configuration of Northwood Drive north to Strawberry Road.

**Comments**

Preliminary engineering and public involvement phases have been funded. Funding is proposed as a partnership with local road bonds and state grants. This project is on hold pending additional funding.

The grant funding may be used for design, utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

The area north of Dimond Boulevard and west of Minnesota Drive has limited access and circulation. Southbound traffic is directed to the 88th Avenue and Arlene Street intersection, which is also the primary access route for Dimond High School. The connection is expected to reduce congestion on Dimond Blvd between Arlene Street and Northwood Drive. Residents on Northwood Drive who will be most impacted insisted on the northern segment of the roadway be included in the project scope.

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**Version** 2016 Approved

|                             |                          | 2016     | 2017     | 2018     | 2019         | 2020     | 2021          | Total         |
|-----------------------------|--------------------------|----------|----------|----------|--------------|----------|---------------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |          |          |              |          |               |               |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond  | -        | -        | -        | -            | -        | 4,000         | 4,000         |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | -        | -        | 3,000        | -        | 14,000        | 17,000        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>-</b> | <b>-</b> | <b>3,000</b> | <b>-</b> | <b>18,000</b> | <b>21,000</b> |

**Nunaka Valley Area Lighting Improvements**

**Project ID** PW2014036 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** October 2016  
**Location** Assembly: Section 5, Seats H & I, 16-H: College Gate, Community: Northeast **End Date** October 2021

**Description**

Install LED street lights in the Nunaka Valley Subdivision area.

**Comments**

The project has not started. State grant funding is proposed.

A recent study of the Nunaka Valley area, which solicited extensive input from residents, revealed a need for additional street lighting as there are limited pedestrian facilities and a elementary school in the neighborhood.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity associated with the improvements described above.

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**Version** 2016 Approved

|                             |                          | 2016       | 2017       | 2018       | 2019       | 2020       | 2021     | Total        |
|-----------------------------|--------------------------|------------|------------|------------|------------|------------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |            |            |            |            |            |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 800        | 800        | 800        | 800        | 800        | -        | 4,000        |
| <b>Total (in thousands)</b> |                          | <b>800</b> | <b>800</b> | <b>800</b> | <b>800</b> | <b>800</b> | <b>-</b> | <b>4,000</b> |

**Oberg Rd Safety Trail - Deer Park Dr to Homestead Rd**

**Project ID** PME77009 **Department** Project Management & Engineering  
**Project Type** Extension **Start Date** October 2016  
**Location** Assembly: Section 2, Seats A & C, 12-F: Chugiak/Gateway, Community: Chugiak **End Date** October 2019

**Description**

This project will construct a separated pedestrian trail along a collector route serving local ball fields.

**Comments**

The project has not started. This project is a high priority for the neighborhood and the Community Council. There are no pedestrian facilities along this collector street that provides access to recreational ball fields. State grant funding is proposed.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

**Version** 2016 Approved

|                             |                                       | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|---------------------------------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |            |          |          |          |          |          |            |
| SOA Grant Revenue-Direct    | 409900 - Misc Capital Pass Thru Grant | 500        | -        | -        | -        | -        | -        | 500        |
| <b>Total (in thousands)</b> |                                       | <b>500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>500</b> |

**Oberg Rd Upgrade - Glenn Hwy to Glacier Vista**

**Project ID** PME77090 **Department** Project Management & Engineering  
**Project Type** Upgrade **Start Date** December 2019  
**Location** Assembly: Section 2, Seats A & C, 12-F: Chugiak/Gateway, Community: Chugiak **End Date** October 2023

**Description**

This project will upgrade a collector street. Improvements may include a new road base, pavement, ditches and culverts, a separated trail, street lighting, and landscaping. The project scope will be developed in the design phase which includes substantial public involvement.

**Comments**

Design, easement, and utility phase funding is proposed for 2017 through a state grant. Construction funding is proposed in 2019. This project has not started. This project is a transportation priority for the Chugiak Community Council. A breakdown of estimated cost is provided below:

|              |                     |
|--------------|---------------------|
| Design       | \$ 1,600,000        |
| ROW/Utility  | \$ 600,000          |
| Construction | \$ 8,600,000        |
| <b>Total</b> | <b>\$10,800,000</b> |

This road has never been constructed to collector standards.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

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**Version** 2016 Approved

|                             |             | 2016     | 2017     | 2018     | 2019         | 2020     | 2021         | Total         |
|-----------------------------|-------------|----------|----------|----------|--------------|----------|--------------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b> |          |          |          |              |          |              |               |
| SOA Grant                   | 419900 -    | -        | -        | -        | 2,200        | -        | 8,600        | 10,800        |
| Revenue-Direct              | CBERRRSA    |          |          |          |              |          |              |               |
|                             | CIP Grant   |          |          |          |              |          |              |               |
| <b>Total (in thousands)</b> |             | <b>-</b> | <b>-</b> | <b>-</b> | <b>2,200</b> | <b>-</b> | <b>8,600</b> | <b>10,800</b> |

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**Ocean Dock Rd Upgrade - Port Entrance to Whitney Rd**

**Project ID** PW2014053 **Department** Project Management & Engineering  
**Project Type** Upgrade **Start Date** October 2019  
**Location** Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Government Hill **End Date** October 2024

**Description**

Upgrade Ocean Dock Road to the Port entrance to current urban minor arterial standards with a special emphasis on improving safety and enhancing traffic circulation.

**Comments**

The project has not started. State grant funding is proposed for design. Construction funding will be pursued once the specific scope has been identified.

Needs have been identified to improve pedestrian, vehicular, freight, and charter bus access and safety at railroad crossings and intersections as well as enhancing traffic circulation in this industrial area.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with upgrading the roadway.

**Version** 2016 Approved

|                             |                          | 2016 | 2017 | 2018 | 2019       | 2020 | 2021         | Total        |
|-----------------------------|--------------------------|------|------|------|------------|------|--------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |      |      |      |            |      |              |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -    | -    | -    | 800        | -    | 3,000        | 3,800        |
| <b>Total (in thousands)</b> |                          | -    | -    | -    | <b>800</b> | -    | <b>3,000</b> | <b>3,800</b> |

**Oceanview/Cross/Brandon St Pavement Rehabilitation**

**Project ID** PW110983 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** December 2019  
**Location** Assembly: Section 6, Seats J & K, 24-L: Oceanview, Community: Old Seward/Oceanview **End Date** October 2022

**Description**

This project will reclaim or overlay the existing pavement, repair curb where necessary, and bring any pedestrian facilities into ADA compliance.

**Comments**

This project has not started. Funding is proposed as a partnership of state grants and local road bonds. This collector route is showing signs of its age. Construction is anticipated in 2020 depending on the availability of funding.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

**Version** 2016 Approved

|                             |                          | 2016 | 2017 | 2018 | 2019         | 2020 | 2021 | Total        |
|-----------------------------|--------------------------|------|------|------|--------------|------|------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |      |      |      |              |      |      |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -    | -    | -    | 2,500        | -    | -    | 2,500        |
| <b>Total (in thousands)</b> |                          | -    | -    | -    | <b>2,500</b> | -    | -    | <b>2,500</b> |



**Old Seward Hwy/Huffman Rd Area Local Road Rehab**

**Project ID** PW2014023 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** October 2017  
**Location** Assembly: Section 6, Seats J & K, 24-L: **End Date** October 2020  
 Oceanview, Community: Old Seward/Oceanview

**Description**

Resurface the local roads in this area, improve ditching, repair curbs where needed.

**Comments**

The project has not started. State grant funding is proposed. The project is a high priority for the Old Seward/Oceanview community council.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to resurfacing the roads in this area.

**Version** 2016 Approved

|                             |                          | 2016     | 2017         | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|----------|--------------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |              |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | 1,000        | -        | -        | -        | -        | 1,000        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>1,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,000</b> |

**Old Seward Hwy/Int'l Airport Rd Area Storm Reconstruction**

**Project ID** PME99022 **Department** Project Management & Engineering  
**Project Type** Reconstruction **Start Date** October 2016  
**Location** Assembly: Section 4, Seats F & G, 23-L: Taku, Community: Spenard **End Date** October 2021

**Description**

This project will reconstruct an undersized and deteriorated storm drain. Reconstruction of the existing outfall into Campbell Creek is also anticipated.

**Comments**

A design study is underway. Project funding is proposed as a partnership of state grants and local road bonds. A needs analysis is underway and the analysis is expected to show that the outfall system is deteriorating and undersized. Construction is anticipated in 2017 depending on the availability of funding.

The grant funding may be used for utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

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**Version** 2016 Approved

|                             |                          | 2016     | 2017         | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|----------|--------------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |              |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | 3,000        | -        | -        | -        | -        | 3,000        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>3,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>3,000</b> |

**O'Malley Rd Reconstruction - Seward Hwy to Hillside Dr**

**Project ID** SOA07011 **Department** State of Alaska  
**Project Type** Upgrade **Start Date** November 1998  
**Location** Assembly: Section 6, Seats J & K, 23-L: **End Date** October 2021  
 Taku, Community: Abbott Loop,  
 Community: Huffman/O'Malley,  
 Community: Mid-Hillside

**Description**

This state project will reconstruct an arterial street to improve safety and capacity at intersections and improve pedestrian facilities. A 3-lane section is planned east of Lake Otis Parkway and a 5-lane section west of Lake Otis Parkway.

**Comments**

Design efforts on this state route have been funded through AMATS and are underway. The existing arterial road does not meet current needs or standards regarding road width, shoulder width, sight distances, pedestrian facilities, or lighting.

**Version** 2016 Approved

|                             |                                       | 2016         | 2017          | 2018         | 2019         | 2020     | 2021     | Total         |
|-----------------------------|---------------------------------------|--------------|---------------|--------------|--------------|----------|----------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |              |               |              |              |          |          |               |
| Other Federal Grant Revenue | 409900 - Misc Capital Pass Thru Grant | 6,788        | 14,700        | 3,000        | 7,000        | -        | -        | 31,488        |
| <b>Total (in thousands)</b> |                                       | <b>6,788</b> | <b>14,700</b> | <b>3,000</b> | <b>7,000</b> | <b>-</b> | <b>-</b> | <b>31,488</b> |

**Opal Dr Road and Drainage Rehab**

**Project ID** PW2013010 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** October 2018  
**Location** Assembly: Section 3, Seats D & E, 22-K: Sand Lake, Community: Sand Lake **End Date** October 2022

**Description**

Reconstruct Opal Drive. Improvements are expected to include a new road base with storm drain, curb and gutter, street lighting, and landscaping.

**Comments**

The project has not started. State grant funding is proposed. The road base has settled through the years so that melt and runoff from rain events now gets trapped on the roadway. This has caused the degeneration of the road base which is evidenced by potholing and frost heaving.

The grant funds may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with reconstructing the road.

**Version** 2016 Approved

|                             |                          | 2016 | 2017 | 2018         | 2019 | 2020 | 2021 | Total        |
|-----------------------------|--------------------------|------|------|--------------|------|------|------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |      |      |              |      |      |      |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -    | -    | 1,000        | -    | -    | -    | 1,000        |
| <b>Total (in thousands)</b> |                          | -    | -    | <b>1,000</b> | -    | -    | -    | <b>1,000</b> |

**Paging System for DHHS**

**Project ID** HHS2016007 **Department** Health & Human Services  
**Project Type** New **Start Date** January 2017  
**Location** Assembly: Areawide, HD-SD: **End Date** December 2017  
 Community-wide, Community: Areawide

**Description**

Install overhead speakers and paging systems throughout DHHS. Will provide capability of notifying and instructing employees during emergencies including lock downs.

**Version** 2016 Approved

|                             |   | 2016     | 2017      | 2018     | 2019     | 2020     | 2021     | Total     |
|-----------------------------|---|----------|-----------|----------|----------|----------|----------|-----------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                 |          |           |          |          |          |          |           |
| Unrestricted Contribution   | 401800 - Areawide General CIP Contributions | -        | 25        | -        | -        | -        | -        | 25        |
| <b>Total (in thousands)</b> |   | <b>-</b> | <b>25</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>25</b> |

**Patterson St Surface Rehab - DeBarr Rd to 20th Ave**

**Project ID** PME77087 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** October 2017  
**Location** Assembly: Section 5, Seats H & I, 27-N: Basher, Community: Northeast **End Date** October 2021

**Description**

This project will provide pavement overlay or replacement on a collector. The project is expected to be combined with a previously designed traffic calming and pedestrian safety project.

**Comments**

The project has not started. State grant funding is proposed. This project is supported by the Northeast Community Council. Pavement and curbs are deteriorating on this collector route. The 2014 GASB survey rated these segments of Patterson Street as Conditions E and F.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with constructing a new surface on Patterson Street.

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**Version** 2016 Approved

|                             |                          | 2016     | 2017         | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|----------|--------------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |              |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | 1,500        | -        | -        | -        | -        | 1,500        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>1,500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,500</b> |

**Pavement Replacement Program**

**Project ID** SOA08739 **Department** State of Alaska  
**Project Type** Rehabilitation **Start Date** July 2009  
**Location** Assembly: Areawide, HD-SD: **End Date** October 2019  
 Community-wide, Community: Areawide

**Description**

This program would fund priority pavement rehab on state routes. Improvements are expected to include rut repair, pavement overlay, and/or pavement replacement. Priority routes under consideration for funding include:

- Potter Dr - Arctic Blvd to Franklin St
- O'Malley Rd - Old Seward Hwy to Upper O'Malley Rd
- Dimond Blvd - Jewel Lake Rd to Old Seward Hwy
- Fireweed Ln - Spenard Rd to New Seward Hwy
- Birch Rd - Abbott to Huffman
- Northern Lights Blvd - Minnesota Dr to Wisconsin St
- A/C Streets - 15th Ave to International Airport Rd
- Upper Huffman Rd - Hillside Dr to east end
- Eagle River Rd - Old Glenn Hwy to M.P. 5.3

**Comments**

Project funding is programmed in the AMATS TIP. Design and construction on these states routes to be by the Alaska DOT. Several state owned arterial and collector routes have deteriorated and are in need of rehabilitation.

**Version** 2016 Approved

|                             |                                       | 2016         | 2017         | 2018          | 2019         | 2020         | 2021         | Total         |
|-----------------------------|---------------------------------------|--------------|--------------|---------------|--------------|--------------|--------------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |              |              |               |              |              |              |               |
| Other Federal Grant Revenue | 409900 - Misc Capital Pass Thru Grant | 1,449        | 1,919        | 10,714        | 2,500        | 2,500        | 2,500        | 21,582        |
| <b>Total (in thousands)</b> |                                       | <b>1,449</b> | <b>1,919</b> | <b>10,714</b> | <b>2,500</b> | <b>2,500</b> | <b>2,500</b> | <b>21,582</b> |

**PBX Phone System Life Cycle Management**

**Project ID** ITD2015002 **Department** Information Technology  
**Project Type** Replacement **Start Date** January 2016  
**Location** **End Date** December 2020

**Description**

Project to replace outdated Enterprise infrastructure:  
 Replace legacy phone system with PBX upgrade, \$1,033,000

**Version** 2016 Approved

|                             |                                 | 2016       | 2017     | 2018     | 2019     | 2020       | 2021     | Total        |
|-----------------------------|---------------------------------|------------|----------|----------|----------|------------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                     |            |          |          |          |            |          |              |
| Internal Charges to Others  | 607800 - Information Technology | 683        | -        | -        | -        | 350        | -        | 1,033        |
| <b>Total (in thousands)</b> |                                 | <b>683</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>350</b> | <b>-</b> | <b>1,033</b> |



**Pedestrian Plan Project Implementation**

**Project ID** SOA09889 **Department** State of Alaska  
**Project Type** Improvement **Start Date** March 2009  
**Location** Assembly: Areawide, HD 50: Anchorage **End Date** October 2020  
 Areawide, Community: Areawide

**Description**

This project will improve pedestrian safety and construct missing links as identified in the 2007 Anchorage Pedestrian Plan. Funding is programmed in the AMATS TIP.

**Version** 2016 Approved

|                             |                                       | 2016         | 2017       | 2018       | 2019     | 2020     | 2021     | Total        |
|-----------------------------|---------------------------------------|--------------|------------|------------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |              |            |            |          |          |          |              |
| Other Federal Grant Revenue | 409900 - Misc Capital Pass Thru Grant | 1,000        | 500        | 200        | -        | -        | -        | 1,700        |
| <b>Total (in thousands)</b> |                                       | <b>1,000</b> | <b>500</b> | <b>200</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,700</b> |

**Pedestrian Safety and Rehab Matching Program**

|                     |   |                   |                                  |
|---------------------|---|-------------------|----------------------------------|
| <b>Project ID</b>   | PME55111  | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Improvement   | <b>Start Date</b> | April 2011                       |
| <b>Location</b>     | Assembly: Areawide, HD 50: Anchorage<br>Areawide, Community: ARDSA Councils | <b>End Date</b>   | December 9999                    |

**Description**

This funding will be used to construct small "missing links" in the existing sidewalk system. Rehabilitation of existing sidewalks and trails will also be included. Pedestrian safety is a primary consideration in selecting projects. Some of the projects in consideration for this funding include, but are not limited to: Mountain View Dr/McCarrey St Intersection Safety and W 27th Ave Pedestrian Safety - Minnesota Dr to Blueberry Rd.

**Comments**

Design and construction funding is proposed annually as a funding partnership with the State. This program has continued support by the legislature and construction has been completed on over 40 projects.

Missing pedestrian connections exist throughout Anchorage and construction improves pedestrian safety. Additionally, many sidewalks and trails have deteriorated to the point that safety is a growing concern.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with constructing and rehabilitating pedestrian facilities and their amenities.

**Version** 2016 Approved

|                             |                          | 2016         | 2017         | 2018         | 2019         | 2020         | 2021         | Total         |
|-----------------------------|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |              |              |              |              |              |              |               |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond  | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        | 6,000         |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        | 6,000         |
| <b>Total (in thousands)</b> |                          | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>12,000</b> |

**Performing Arts Center Upgrades**

|                     |   |                   |                          |
|---------------------|---|-------------------|--------------------------|
| <b>Project ID</b>   | MOD08304  | <b>Department</b> | Maintenance & Operations |
| <b>Project Type</b> | Improvement   | <b>Start Date</b> | July 2016                |
| <b>Location</b>     | Assembly: Areawide, 18-l: Spenard,<br>Community: Areawide | <b>End Date</b>   | June 2021                |

**Description**

The Anchorage Center for the Performing Arts is one of Anchorage's premier cultural institutions and a cultural destination for all of Alaska. Now over 20 years old, significant upgrades are necessary to continue safe and efficient operation of the facility into the future.

**Comments**

Proposed projects by year:

2016:

\$1,200,000 Replace/Upgrade Fire Detection System

\$ 450,000 Replace HVAC System Phase II

\$ 150,000 Replace Regional Transmitting System

2017:

\$1,000,000 Seismic Bracing

\$ 50,000 Replace Harrison Lobby Column Lights

\$ 150,000 Upgrade Fire Curtains (Atwood, Discovery, & Laurence)

\$ 350,000 Replace Theatrical Curtains (Atwood, Discovery, & Laurence)

\$ 175,000 Replace Exterior Column & Lighting

\$ 175,000 Upgrade Lobby Sound & Speaker System

2018:

\$ 150,000 Replace Harrison Lobby Stairway Carpet

\$ 100,000 Replace Discovery Theatre Carpet

\$ 175,000 Upgrade Security System

\$ 400,000 Re-tile Public Bathroom Floors

\$ 225,000 Upgrade Sennheiser System

\$ 225,000 Upgrade Loading Dock

\$ 400,000 Digitize Sound System Phase I

\$ 200,000 Replace Gottstein Theatre Column Lights & Carpet

2019:

\$ 650,000 Digitize Sound System Phase II

\$ 700,000 Replace Discovery Theatre Pit Lift & Deck

\$ 150,000 Upgrade Theatre Rigging Systems

\$ 100,000 Re-tile Turquoise Lobby Floors

\$ 150,000 Replace Sydney Laurence Sound Door

\$ 75,000 Install Sydney Laurence Acoustic Treatments

\$ 75,000 Motorize Atwood & Discovery Curtains

2020:

\$1,050,000 Paint Exterior

\$ 425,000 Replace Poppy Carpet

\$ 100,000 Replace Man Lifts

\$ 525,000 Replace Atwood Seat Fabric

\$ 675,000 Replace Exterior & Interior Doors

2021:

\$ 650,000 Upgrade Lobby Elevators

\$ 275,000 Paint Interior Theatres

\$ 75,000 Replace Lighting Rails Atwood & Discovery

\$ 50,000 Upgrade Booster Water Pump

\$ 25,000 Complete Harrison Lobby Restroom

**Performing Arts Center Upgrades**

Version 2016 Approved

|                             |  | 2016         | 2017         | 2018         | 2019         | 2020         | 2021         | Total         |
|-----------------------------|--|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                  |              |              |              |              |              |              |               |
| SOA Grant Revenue-Direct    | 401900 -<br>Areawide<br>General CIP<br>Grant | 1,800        | 1,900        | 1,875        | 1,900        | 2,000        | 1,850        | 11,325        |
| <b>Total (in thousands)</b> |  | <b>1,800</b> | <b>1,900</b> | <b>1,875</b> | <b>1,900</b> | <b>2,000</b> | <b>1,850</b> | <b>11,325</b> |

**Permit Center Parking Lot Completion**

**Project ID** PW2012006 **Department** Maintenance & Operations  
**Project Type** Improvement **Start Date** July 2016  
**Location** Assembly: Areawide, HD 50: Anchorage **End Date** December 2021  
 Areawide, Community: Areawide

**Description**

Permit center parking lot paving. Complete Paving/Landscaping South Parking Lot.

**Comments**

Parking lot is required parking for the Municipal Permit Center. Certificate of occupancy cannot be issued until parking lot is paved.

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**Version** 2016 Approved

|                             |                                     | 2016         | 2017     | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|-------------------------------------|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                         |              |          |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 401900 - Areawide General CIP Grant | 1,100        | -        | -        | -        | -        | -        | 1,100        |
| <b>Total (in thousands)</b> |                                     | <b>1,100</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,100</b> |

**Phone Upgrade for Animal Care and Control Facility**

**Project ID** HHS2016008 **Department** Health & Human Services  
**Project Type** Replacement **Start Date** January 2018  
**Location** **End Date** December 2018

**Description**

Replace current antiquated phone system.

**Version** 2016 Approved

|                                   |   | 2016     | 2017      | 2018     | 2019     | 2020     | 2021     | Total     |
|-----------------------------------|---|----------|-----------|----------|----------|----------|----------|-----------|
| <b>Revenue Sources</b>            | <b>Fund</b>                                 |          |           |          |          |          |          |           |
| Contributions from<br>Other Funds | 401100 -<br>Areawide<br>General CIP<br>Bond | -        | 12        | -        | -        | -        | -        | 12        |
| <b>Total (in thousands)</b>       |   | <b>-</b> | <b>12</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>12</b> |

**Piper St Upgrade - Tudor Rd to South End**

|                     |   |                   |                                  |
|---------------------|---|-------------------|----------------------------------|
| <b>Project ID</b>   | PW2012062   | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Upgrade   | <b>Start Date</b> | October 2016                     |
| <b>Location</b>     | Assembly: Section 4, Seats F & G, 17-I:<br>University, Community: Campbell Park | <b>End Date</b>   | October 2020                     |

**Description**

The scope will be determined during the design phase with public involvement but is anticipated to include storm drain installation or replacement, a new road base and pavement, curb and gutter, pedestrian facilities, and upgraded street lighting.

**Comments**

This project has not started. State grant funding is proposed.

With the installation of medians on Tudor Road between Lake Otis Parkway and Grumman Street, area traffic has been directed to Piper. There are inadequate drainage and pedestrian facilities. The surface of the roadway is being eroded due to the poor drainage situation.

**Legislative Scope**

The scope will be determined during the design phase with public involvement but is anticipated to include storm drain installation or replacement, a new road base and pavement, curb and gutter, pedestrian facilities, and upgraded street lighting.

This project has not started. State grant funding is proposed.

With the installation of medians on Tudor Road between Lake Otis Parkway and Grumman Street, area traffic has been directed to Piper. There are inadequate drainage and pedestrian facilities. The surface of the roadway is being eroded due to the poor drainage situation.

This funding may be used for planning, design, right-of-way and easement acquisition, utility relocation, construction, and any other amenities associated with upgrading the road.

**Version** 2016 Approved

|                             |                                | 2016         | 2017     | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------------|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                    |              |          |          |          |          |          |              |
| SOA Grant<br>Revenue-Direct | 441900 -<br>ARDSA CIP<br>Grant | 2,500        | -        | -        | -        | -        | -        | 2,500        |
|                             | <b>Total (in thousands)</b>    | <b>2,500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>2,500</b> |

**Pleasant Valley Subdivision Area Road and Drainage Rehab**

**Project ID** PW2011002 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** December 2014  
**Location** Assembly: Section 5, Seats H & I, 27-N: Basher, Community: Scenic Foothills **End Date** October 2019

**Description**

Reconstruct or upgrade these local roads to current urban standards. Improvements are expected to include a new road base, curbs and gutters with storm drains, pedestrian facilities where warranted, street lighting, and landscaping.

**Comments**

A 2014 grant provided funding for a concept report. That work is underway. State grant funding is proposed for design and construction.

Most of these local roads were rated Condition F in the 2014 GASB survey. This project is a priority for Scenic Foothills Community Council.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

**Version** 2016 Approved

|                             |                          | 2016         | 2017     | 2018          | 2019     | 2020     | 2021     | Total         |
|-----------------------------|--------------------------|--------------|----------|---------------|----------|----------|----------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |              |          |               |          |          |          |               |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 2,600        | -        | 12,000        | -        | -        | -        | 14,600        |
| <b>Total (in thousands)</b> |                          | <b>2,600</b> | <b>-</b> | <b>12,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>14,600</b> |



**Pool Filtration System**

**Project ID** PW2012003 **Department** Maintenance & Operations  
**Project Type** Improvement **Start Date** July 2016  
**Location** Assembly: Areawide, HD 50: Anchorage  
 Areawide, Community: Anc Parks & Rec  
 Commission **End Date** December 2021

**Description**

Replacing pool filtering systems will increase the efficiency and safety of the pools. New System will allow filter media to be replaced without closing pool.

**Comments**

All of the Pools have different kinds of filtering systems. Standardizing the pool filtration system will improve maintenance efficiencies and decrease pool down time.

2016:  
 \$1,200,000 Replace Pool Filtration Systems

**Version** 2016 Approved

|                             |                                     | 2016         | 2017     | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|-------------------------------------|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                         |              |          |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 401900 - Areawide General CIP Grant | 1,200        | -        | -        | -        | -        | -        | 1,200        |
| <b>Total (in thousands)</b> |                                     | <b>1,200</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,200</b> |

**Porcupine Trail Rd at Rabbit Creek Bridge Replacement**

**Project ID** PW2015002 **Department** Project Management & Engineering  
**Project Type** Replacement **Start Date** October 2016  
**Location** Assembly: Section 6, Seats J & K, **End Date** October 2021  
 Community: Rabbit Creek, 28-N: South

**Description**

This project will remove existing cast-in-place concrete with culverts and construct a replacement span bridge or similar structure on Porcupine Trail Road at Rabbit Creek. This existing cast-in-place concrete slab with three culverts is insufficient to handle extra drainage flow events of Rabbit Creek. The existing structure is comparable to a dam with holes in it that frequently freezes up in the winter and can be blocked with debris the rest of the year. The winter freezing and spring and summer blockage creates a damming effect that causes the creek to flow over its banks and wash out the road way and area yards. In these instances it becomes a safety hazard and a threat to homes in the area. The concrete culvert also impedes fish passage and prevents salmon continuing their journey upstream. Year round maintenance, along with debris and ice removal is required by area residents to minimize negative impacts and maintain the ability to access their homes. This project is a priority for neighborhood residents.

**Comments**

The project has not started.

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**Version** 2016 Approved

|                             |                                     | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|-------------------------------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                         |            |          |          |          |          |          |            |
| SOA Grant Revenue-Direct    | 401900 - Areawide General CIP Grant | 300        | -        | -        | -        | -        | -        | 300        |
| <b>Total (in thousands)</b> |                                     | <b>300</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>300</b> |

**Potter Valley Rd Surface Rehab - Old Seward Hwy to Greece Dr**

**Project ID** PME03018 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** May 2005  
**Location** Assembly: Section 6, Seats J & K, **End Date** October 2022  
 Community: Rabbit Creek, 28-N: South

**Description**

This project will provide a combination of pavement overlay, road reconstruction, and drainage improvements on a collector street in South Anchorage.

**Comments**

Design is nearly complete. Project funding is proposed through a partnership of local road bonds and state grants. Construction is anticipated in 2018 if funding is available. Pavement is deteriorating and pavement rehabilitation is required. The 2014 GASB survey rated segments on Potter Heights Road as Conditions D, E, and F.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

**Version** 2016 Approved

|                             |                         | 2016 | 2017 | 2018 | 2019       | 2020         | 2021 | Total        |
|-----------------------------|-------------------------|------|------|------|------------|--------------|------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |      |      |      |            |              |      |              |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | -    | -    | -    | 300        | 3,000        | -    | 3,300        |
| <b>Total (in thousands)</b> |                         | -    | -    | -    | <b>300</b> | <b>3,000</b> | -    | <b>3,300</b> |

**Public Health Facility Improvements**

|                     |   |                   |                          |
|---------------------|---|-------------------|--------------------------|
| <b>Project ID</b>   | PW2016001   | <b>Department</b> | Maintenance & Operations |
| <b>Project Type</b> | Renovation  | <b>Start Date</b> | July 2016                |
| <b>Location</b>     | Assembly: Areawide, HD 50: Anchorage<br>Areawide, Community: Areawide | <b>End Date</b>   | July 2021                |

**Description**

Public Health Building Renovations

2016:

\$ 500,000 Replace Deteriorated Windows

\$ 1,000,000 Replace Corroded Pipes

\$ 1,000,000 Replace Outdated Boilers

**Comments**

The Health facility, which was first built in 1960 as a three-story hospital, expanded to five floors and is currently used to house the majority of the Municipality of Anchorage's Health and Human Services Department. It continues to serve the residents of Anchorage as a major health care clinic.

**Legislative Scope**

The facility still has much of the floor space configured as a hospital and was operational in the 1960's. Major mechanical systems in the building are past their useful life and in need of replacement due to costly annual maintenance of the outdated systems.

Version 2016 Approved

|                             |  | 2016         | 2017     | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                  |              |          |          |          |          |          |              |
| SOA Grant<br>Revenue-Direct | 401900 -<br>Areawide<br>General CIP<br>Grant | 2,500        | -        | -        | -        | -        | -        | 2,500        |
| <b>Total (in thousands)</b> |  | <b>2,500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>2,500</b> |

**Queensgate Subdivision Area Road Reconstruction**

**Project ID** PW2014024 **Department** Project Management & Engineering  
**Project Type** Reconstruction **Start Date** October 2019  
**Location** Assembly: Section 6, Seats J & K, 23-L: Taku, Community: Taku/Campbell **End Date** October 2024

**Description**

Reconstruct the local roads in the Queensgate Subdivision area. Improvements are expected to include a new road base, storm drains with curb and gutter, and street lighting.

**Comments**

The project has not started. State grant funding is proposed. These local roads rated Condition F in the 2014 GASB survey and have continued to deteriorate to the point that maintenance is no longer cost effective. The project is a priority for residents and Street Maintenance.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to reconstructing the roads in this area.

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**Version** 2016 Approved

|                             |                          | 2016 | 2017 | 2018 | 2019         | 2020 | 2021 | Total        |
|-----------------------------|--------------------------|------|------|------|--------------|------|------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |      |      |      |              |      |      |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -    | -    | -    | 9,000        | -    | -    | 9,000        |
| <b>Total (in thousands)</b> |                          | -    | -    | -    | <b>9,000</b> | -    | -    | <b>9,000</b> |

**Quinhagak St Upgrade - E Dowling Rd to Askeland Dr**

**Project ID** PW2012044 **Department** Project Management & Engineering  
**Project Type** Upgrade **Start Date** October 2016  
**Location** Assembly: Section 4, Seats F & G, 25-M: Abbott, Community: Abbott Loop **End Date** October 2021

**Description**

This project will upgrade the road to current local road standards. Improvements are expected to include a new road base, pavement with curb and gutter, storm drain installation, pedestrian facilities if warranted, street lighting and landscaping.

**Comments**

This project has not started. State grant funding is proposed. Otherwise, since this is a local road, improvements would be made through the Road Improvement District (RID) program where property petition the municipality for the road upgrade and then pay 70% of the cost through special assessments.

This street is experiencing serious deterioration to the surface and frost heaving. The surface condition was rated a condition "F" by the 2011 GASB survey.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

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**Version** 2016 Approved

|                             |                          | 2016         | 2017     | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |              |          |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 5,500        | -        | -        | -        | -        | -        | 5,500        |
| <b>Total (in thousands)</b> |                          | <b>5,500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>5,500</b> |

**Rabbit Creek Rd Reconstruction - Seward Hwy to Golden View Dr**

**Project ID** PW2014069 **Department** State of Alaska  
**Project Type** Reconstruction **Start Date** October 2016  
**Location** Assembly: Section 6, Seats J & K, **End Date** October 2023  
 Community: Rabbit Creek, 28-N: South

**Description**

Project will construct center lane, sidewalk, and pathway to increase capacity.

**Comments**

Because this is a state-owned road, project management and construction are being managed by the Alaska DOT. Total estimated cost for project is \$15M in federal funding after 2020.

**Version** 2016 Approved

|                             |                                       | 2016 | 2017 | 2018         | 2019 | 2020 | 2021 | Total        |
|-----------------------------|---------------------------------------|------|------|--------------|------|------|------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |      |      |              |      |      |      |              |
| Other Federal Grant Revenue | 409900 - Misc Capital Pass Thru Grant | -    | -    | 1,000        | -    | -    | -    | 1,000        |
| <b>Total (in thousands)</b> |                                       | -    | -    | <b>1,000</b> | -    | -    | -    | <b>1,000</b> |

**Ravensbruch Subd Storm Drain Main Rehabilitation**

**Project ID** PME2015008 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** June 2016  
**Location** Assembly: Section 5, Seats H & I, 16-H: College Gate, Community: Northeast **End Date** October 2016

**Description**

Rehabilitate the storm drain main line that runs west from Turpin Road and on the north side of the Ravensbruch and Peppertree Subdivisions. Rehabilitation may include slip lining or replacement.

**Comments**

This project is a priority for Street Maintenance. Construction is expected in the summer of 2016.

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**Version** 2016 Approved

|                             |                         | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|-------------------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |            |          |          |          |          |          |            |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | 800        | -        | -        | -        | -        | -        | 800        |
| <b>Total (in thousands)</b> |                         | <b>800</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>800</b> |



**Recycled Asphalt Pavement (RAP) and Subbase Rehabilitation**

**Project ID** PME55112 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** May 2006  
**Location** Assembly: Areawide, HD-SD: **End Date** December 9999  
 Community-wide, Community: ARDSA  
 Councils

**Description**

This program resurfaces ten to fifteen miles of streets annually with recycled asphalt pavement (RAP). Improvements also include grading, ditching, chip seal surfacing and use of reclaimers on deteriorating chip seal and seal coat streets. Reclaiming efforts are being expanded to include curbed streets where pavement has failed but curbs are in good shape.

**Comments**

This is a continued annual program. There are many unpaved roads with a myriad of maintenance concerns in ARDSA. Benefits include improved air quality due to dust reduction, lower maintenance costs, and short installation time. Resurfacing the streets preserves the road base extending the life of the roadway and is much more cost effective than a reconstruction.

**Version** 2016 Approved

|                             |                               | 2016       | 2017       | 2018         | 2019         | 2020         | 2021         | Total        |
|-----------------------------|-------------------------------|------------|------------|--------------|--------------|--------------|--------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                   |            |            |              |              |              |              |              |
| Bond Sale Proceeds          | 441100 -<br>ARDSA CIP<br>Bond | 600        | 800        | 1,000        | 1,000        | 1,000        | 1,000        | 5,400        |
| <b>Total (in thousands)</b> |                               | <b>600</b> | <b>800</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>5,400</b> |

**Reeve Blvd Street Maintenance Facility**

|                     |   |                   |                          |
|---------------------|---|-------------------|--------------------------|
| <b>Project ID</b>   | PW2012058   | <b>Department</b> | Maintenance & Operations |
| <b>Project Type</b> | Improvement   | <b>Start Date</b> | July 2016                |
| <b>Location</b>     | Assembly: Section 2, Seats A & C, 18-I:<br>Spenard, Community: ARDSA Councils | <b>End Date</b>   | June 2021                |

**Description**

Design and construct a new Street Maintenance satellite facility off Reeve Boulevard near downtown Anchorage and the Central Business District. This project would fund construction of a new Street Maintenance satellite facility in north Anchorage near downtown to provide additional staging of personnel and snow removal equipment. The new facility would improve response times for work orders and snow removal operations in the downtown Central Business District and north Anchorage locations. An additional staging facility in north Anchorage and near downtown will reduce mobilization efforts transporting heavy equipment across town, and reduce fuel costs. Currently nearly all the maintenance equipment is located at our Northwood Drive/International Airport Road location and requires a significant commute to/from many work locations.

**Legislative Scope**

Funding for this project will go towards design and construction of a new Street Maintenance satellite facility off Reeve Boulevard near downtown Anchorage and the Central Business District. A new Street Maintenance satellite facility in north Anchorage near downtown will provide additional staging of personnel and snow removal equipment which will improve response times for work orders and snow removal operations in the downtown Central Business District and north Anchorage neighborhoods. An additional staging facility in north Anchorage and near downtown will reduce mobilization efforts transporting heavy equipment across town, and reduce fuel costs. Currently nearly all the maintenance equipment is located at our Northwood Drive/International Airport Road location and requires a significant commute to/from many work locations.

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**Version** 2016 Approved

|                             |                          | 2016         | 2017     | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |              |          |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 3,300        | -        | -        | -        | -        | -        | 3,300        |
| <b>Total (in thousands)</b> |                          | <b>3,300</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>3,300</b> |

**O & M Costs**

|                             |  |          |          |           |           |           |           |           |
|-----------------------------|--|----------|----------|-----------|-----------|-----------|-----------|-----------|
| Supplies                    |  | -        | -        | 12        | 23        | 24        | 25        | 84        |
| <b>Total (in thousands)</b> |  | <b>-</b> | <b>-</b> | <b>12</b> | <b>23</b> | <b>24</b> | <b>25</b> | <b>84</b> |

**Reka Dr Southside Separated Pedestrian Facility and Storm Drain Replacement - Bragaw St to Pine St**

|                     |  |                   |                                  |
|---------------------|--|-------------------|----------------------------------|
| <b>Project ID</b>   | PME09772   | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Improvement  | <b>Start Date</b> | November 2011                    |
| <b>Location</b>     | Assembly: Section 5, Seats H & I, 17-I:<br>University, 19-J: Mountainview,<br>Community: Russian Jack Park | <b>End Date</b>   | October 2021                     |

**Description**

This project will construct a separated sidewalk along the south side of this collector street, serving students at Russian Jack Elementary School. The storm drain will also be replaced. A pavement overlay and traffic calming may also be included in the scope.

**Comments**

Design was funded with a state grant and is underway. A partnership of local road bonds and state grant funding is proposed for construction. Construction will improve pedestrian safety and address deteriorating pavement. In addition, Street Maintenance has determined that the storm drain pipe in Reka Drive is in a state of imminent collapse. One segment was already replaced in an emergency fix after a failure. The project is a high priority for Street Maintenance and also a priority for the neighborhood, the Community Council, the Anchorage School District, and the Traffic Department.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

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**Version** 2016 Approved

|                             |                         | 2016     | 2017     | 2018     | 2019     | 2020         | 2021     | Total        |
|-----------------------------|-------------------------|----------|----------|----------|----------|--------------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |          |          |          |          |              |          |              |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | -        | -        | -        | -        | 2,400        | -        | 2,400        |
| <b>Total (in thousands)</b> |                         | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>2,400</b> | <b>-</b> | <b>2,400</b> |

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**Repaint DHHS Building Exterior**

**Project ID** HHS2016003 **Department** Health & Human Services  
**Project Type** Renovation **Start Date** January 2018  
**Location** Assembly: Areawide, HD-SD: Community-wide, Community: Areawide **End Date** December 2018

**Description**

Repair exterior surface (as needed) and re-paint DHHS building.

**Comments**

Condition of paint currently is very poor. Paint is peeling and fading.

**Version** 2016 Approved

|                             |                                    | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | Total |
|-----------------------------|------------------------------------|------|------|------|------|------|------|-------|
| <b>Revenue Sources</b>      | <b>Fund</b>                        |      |      |      |      |      |      |       |
| Bond Sale Proceeds          | 401100 - Areawide General CIP Bond | -    | 225  | -    | -    | -    | -    | 225   |
| <b>Total (in thousands)</b> |                                    | -    | 225  | -    | -    | -    | -    | 225   |

**Replace Existing Tile Flooring in North and South Stairwells of DHHS Building**

**Project ID** HHS2016004 **Department** Health & Human Services  
**Project Type** Renovation **Start Date** January 2018  
**Location** Assembly: Areawide, HD-SD: Community-wide, Community: Areawide **End Date** December 2018

**Description**

Existing tile flooring is original to the building and is now over 50 years old and in poor condition. Project consists of replacing tile flooring on the north and south stairs of the 6-floor (including basement) building and replacing with rubberized flooring.

**Comments**

Tiles frequently become loose and must be replaced. Existing tile flooring poses possible safety hazard.

**Version** 2016 Approved

|                             |   | 2016     | 2017       | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|---|----------|------------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                 |          |            |          |          |          |          |            |
| Bond Sale Proceeds          | 401100 -<br>Areawide<br>General CIP<br>Bond | -        | 160        | -        | -        | -        | -        | 160        |
| <b>Total (in thousands)</b> |   | <b>-</b> | <b>160</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>160</b> |

**Replace Glacier City Hall & Little Bears Facilities - Girdwood**

**Project ID** PW2012002 **Department** Maintenance & Operations  
**Project Type** Replacement **Start Date** July 2016  
**Location** Assembly: Section 6, Seats J & K, 27-N: Basher, Community: Girdwood Valley **End Date** December 2021

**Description**

Facilities are unsafe and may collapse if snow is allowed to build up on roofs. Tenant will not be allowed to enter facility until snow is cleaned from roof.

**Comments**

Buildings were analyzed by a structural engineer. Both facilities do not meet design standards for snow load.

Glacier City Hall/Little Bear Facilities  
 2016:  
 \$1,500,000 Demolish Existing Buildings/Construct New Facility

**Version** 2016 Approved

|                             |                                     | 2016         | 2017     | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|-------------------------------------|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                         |              |          |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 401900 - Areawide General CIP Grant | 1,500        | -        | -        | -        | -        | -        | 1,500        |
| <b>Total (in thousands)</b> |                                     | <b>1,500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,500</b> |

**O & M Costs**

|                             |  |          |          |          |          |          |          |           |
|-----------------------------|--|----------|----------|----------|----------|----------|----------|-----------|
| Supplies                    |  | -        | 5        | 6        | 6        | 6        | 7        | 30        |
| <b>Total (in thousands)</b> |  | <b>-</b> | <b>5</b> | <b>6</b> | <b>6</b> | <b>6</b> | <b>7</b> | <b>30</b> |

### Road and Storm Drain Matching Program

|                     |   |                   |                                  |
|---------------------|---|-------------------|----------------------------------|
| <b>Project ID</b>   | PME55110  | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Rehabilitation  | <b>Start Date</b> | May 2004                         |
| <b>Location</b>     | Assembly: Areawide, HD 50: Anchorage<br>Areawide, Community: Areawide | <b>End Date</b>   | December 9999                    |

#### **Description**

This program funds road and drainage and replacement projects throughout Anchorage and is a 50/50 funding partnership with the State. Project priorities will be established by Street Maintenance, Traffic, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily roads, but some trail rehab is also anticipated. Projects that may be funded include:

15th Ave - Minnesota to Gambell  
Sylvan Dr - Fairweather to Old Seward  
Egavik Dr/Denali St Area  
Klatt Rd/Southport Dr  
Commercial Dr - 3rd Ave to Mountain View Dr  
Mountain View Dr- Commercial Dr to Bragaw St  
Spenard Rd - Benson Blvd to 36th Ave  
Potter Valley Rd  
Gilmore and Prosperity Estates Subd Area  
11th Ave/12th Ave east of Valley St  
Neighborhood streets Areawide as in the past.

#### **Comments**

This 50/50 program has been consistently supported by the Legislature and construction has been completed on over 60 projects. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. In most cases the deterioration to the road surface and underlying road base is attributed to drainage issues. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, storm drain replacement or installation, construction, and any work associated with preserving Municipal roadways and their amenities.

#### **Legislative Scope**

This program funds road and drainage and replacement projects throughout Anchorage and is a 50/50 funding partnership with the State. Project priorities will be established by Street Maintenance, Traffic, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily roads, but some trail rehab is also anticipated. Projects that may be funded include but are not limited to:

15th Ave - Minnesota to Gambell  
Eagle St - 3rd to 6th  
Sylvan Dr - Fairweather to Old Seward  
Egavik Dr/Denali St Area  
Klatt Rd/Southport Dr  
Commercial Dr - 3rd Ave to Mountain View Dr  
Mountain View Dr- Commercial Dr to Bragaw St  
Spenard Rd - International Airport Rd to Wisconsin St  
Spenard Rd - Benson Blvd to 36th Ave  
Potter Valley Rd  
Neighborhood streets Areawide as in the past.

This 50/50 program has been consistently supported by the Legislature and construction has been completed on over 60 projects. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. In most cases the deterioration to the road surface and underlying road base is attributed to drainage issues. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects.

**Road and Storm Drain Matching Program**

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, storm drain replacement or installation, construction, and any work associated with preserving Municipal roadways and their amenities.

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**Version** 2016 Approved

|                             |                                | 2016         | 2017         | 2018         | 2019         | 2020          | 2021          | Total         |
|-----------------------------|--------------------------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                    |              |              |              |              |               |               |               |
| Bond Sale Proceeds          | 441100 -<br>ARDSA CIP<br>Bond  | 3,050        | 3,600        | 3,600        | 3,600        | 5,000         | 5,000         | 23,850        |
| SOA Grant<br>Revenue-Direct | 441900 -<br>ARDSA CIP<br>Grant | 3,000        | 5,000        | 5,000        | 5,000        | 5,000         | 5,000         | 28,000        |
| <b>Total (in thousands)</b> |                                | <b>6,050</b> | <b>8,600</b> | <b>8,600</b> | <b>8,600</b> | <b>10,000</b> | <b>10,000</b> | <b>51,850</b> |

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**Rogers Park Elementary School Overpass Replacement**

**Project ID** PW2014038 **Department** Project Management & Engineering  
**Project Type** Replacement **Start Date** October 2017  
**Location** Assembly: Section 4, Seats F & G, 17-l: University, 18-l: Spenard, Community: Rogers Park **End Date** October 2020

**Description**

Replace the pedestrian overpass across East Northern Lights Boulevard near Rogers Park Elementary School.

**Comments**

The results of a recent study of the existing overpass recommended replacement. State grant funding is proposed since the overpass is in right-of-way owned by the State of Alaska.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

**Version** 2016 Approved

|                             |                          | 2016     | 2017         | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|----------|--------------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |              |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | 1,000        | -        | -        | -        | -        | 1,000        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>1,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,000</b> |

**Safety Improvement Program (Traffic Count Support)**

**Project ID** SOA07020 **Department** State of Alaska  
**Project Type** Improvement **Start Date** May 2007  
**Location** Assembly: Areawide, HD 50: Anchorage **End Date** October 2016  
 Areawide, Community: Areawide

**Description**

Collect traffic data within the AMATS area completed by the ADOT&PF Central Region Highway Data Section and MOA Traffic Department Data Section. Funding is proposed annually in the AMATS TIP.

**Version** 2016 Approved

|                             |                                       | 2016       | 2017       | 2018       | 2019     | 2020     | 2021     | Total        |
|-----------------------------|---------------------------------------|------------|------------|------------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |            |            |            |          |          |          |              |
| Other Federal Grant Revenue | 409900 - Misc Capital Pass Thru Grant | 605        | 485        | 490        | -        | -        | -        | 1,580        |
| <b>Total (in thousands)</b> |                                       | <b>605</b> | <b>485</b> | <b>490</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,580</b> |

**Scenic Park Elementary School - Safe Routes to School Improvements**

**Project ID** PW2013024 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** October 2017  
**Location** Assembly: Section 5, Seats H & I, 27-N: Basher, Community: Scenic Foothills **End Date** October 2021

**Description**

Design and construct improvements in the Scenic Park Elementary School area that have been identified through the prior federal grant.

**Comments**

This project has not started but has been identified by the community council as a priority need in the area. State grant funding is proposed.

A federal grant was received in 2010 to explore alternatives for safer walking routes to Scenic Park Elementary School. This project will promote safety by enabling and encouraging children, including those with disabilities, to walk and bike to school.

The grant may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with the implementation of the safety improvements.

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**Version** 2016 Approved

|                             |                          | 2016     | 2017         | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|----------|--------------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |              |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | 1,000        | -        | -        | -        | -        | 1,000        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>1,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,000</b> |

**School Zone Safety**

**Project ID** PME10953 **Department** Traffic  
**Project Type** Improvement **Start Date** June 2011  
**Location** Assembly: Areawide, HD 50: Anchorage **End Date** October 2020  
 Areawide, Community: Areawide

**Description**

This 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.

**Comments**

The Traffic Section of Public Works is in the process of identifying optimal locations for improvements.

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**Version** 2016 Approved

|                             |   | 2016     | 2017       | 2018       | 2019       | 2020     | 2021     | Total        |
|-----------------------------|---|----------|------------|------------|------------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                 |          |            |            |            |          |          |              |
| Bond Sale Proceeds          | 401100 -<br>Areawide<br>General CIP<br>Bond | -        | 500        | 500        | 500        | -        | -        | 1,500        |
| <b>Total (in thousands)</b> |   | <b>-</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>-</b> | <b>-</b> | <b>1,500</b> |

**Secondary Elevator Renovation for DHHS Building**

|                     |            |                   |                         |
|---------------------|------------|-------------------|-------------------------|
| <b>Project ID</b>   | HHS2016016 | <b>Department</b> | Health & Human Services |
| <b>Project Type</b> | Renovation | <b>Start Date</b> | January 2018            |
| <b>Location</b>     |            | <b>End Date</b>   | December 2018           |

**Description**

The six-floor DHHS building is currently served by a single elevator. Although the primary elevator is slated for renovation at the end of 2015 and this should improve reliability, a second elevator is necessary as a back-up for DHHS clients and staff some of which are disabled and unable to use stairs to access services and offices on other floors. DHHS currently limits critical client services to the first floor because of the elevator constraint.

**Version** 2016 Approved

|                             |                         | 2016     | 2017       | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|-------------------------|----------|------------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |          |            |          |          |          |          |            |
| Other Federal Grant Revenue | 241900 - Federal Grants | -        | 240        | -        | -        | -        | -        | 240        |
| <b>Total (in thousands)</b> |                         | <b>-</b> | <b>240</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>240</b> |

**Security Camera System for DHHS**

|                     |   |                   |                         |
|---------------------|---|-------------------|-------------------------|
| <b>Project ID</b>   | HHS2016006  | <b>Department</b> | Health & Human Services |
| <b>Project Type</b> | Replacement   | <b>Start Date</b> | January 2018            |
| <b>Location</b>     | Assembly: Areawide, HD-SD:<br>Community-wide, Community: Areawide | <b>End Date</b>   | December 2018           |

**Description**

Cameras needed at both entrances and parking lots. 4 cameras at approximately \$8,000 each. Includes recorder. Informal estimate.

**Comments**

Current security system is very old, resolution is poor and of little use.

**Version** 2016 Approved

|                             |   | 2016     | 2017      | 2018     | 2019     | 2020     | 2021     | Total     |
|-----------------------------|---|----------|-----------|----------|----------|----------|----------|-----------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                 |          |           |          |          |          |          |           |
| Bond Sale Proceeds          | 401100 -<br>Areawide<br>General CIP<br>Bond | -        | 35        | -        | -        | -        | -        | 35        |
| <b>Total (in thousands)</b> |   | <b>-</b> | <b>35</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>35</b> |

**Security Fencing at Old ANMC Hospital Property**

**Project ID** PW2012050 **Department** Maintenance & Operations  
**Project Type** Improvement **Start Date** July 2016  
**Location** 18-I: Spenard, Community: Downtown **End Date** September 2021

**Description**

Install security fencing at old ANMC Hospital property to prevent trespassing and other unsavory activities on grounds.

**Version** 2016 Approved

|                             |                                     | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|-------------------------------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources Fund</b> |                                     |            |          |          |          |          |          |            |
| SOA Grant Revenue-Direct    | 401900 - Areawide General CIP Grant | 200        | -        | -        | -        | -        | -        | 200        |
| <b>Total (in thousands)</b> |                                     | <b>200</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>200</b> |
| <b>O &amp; M Costs</b>      |                                     |            |          |          |          |          |          |            |
| Supplies                    |                                     | -          | 2        | 2        | 2        | 2        | 2        | 10         |
| <b>Total (in thousands)</b> |                                     | <b>-</b>   | <b>2</b> | <b>2</b> | <b>2</b> | <b>2</b> | <b>2</b> | <b>10</b>  |

**Senate District H Residential Pavement Rehabilitation**

|                     |  |                   |                                  |
|---------------------|--|-------------------|----------------------------------|
| <b>Project ID</b>   | PW110975   | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Rehabilitation   | <b>Start Date</b> | December 2012                    |
| <b>Location</b>     | Assembly: Section 2, Seats A & C,<br>Assembly: Section 5, Seats H & I, 16-H:<br>College Gate, Community: Northeast,<br>Community: Russian Jack Park,<br>Community: University Area, 15-H:<br>Elmendorf | <b>End Date</b>   | October 9999                     |

**Description**

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District H. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by Street Maintenance, Traffic, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

**Comments**

This is a continuing program that began in 2012 with the top priority roads done last summer. State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with rehabilitating the streets in the Senate district and their amenities.

**Legislative Scope**

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District H. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by Street Maintenance, Traffic, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

This is a continuing program that began in 2012 with the top priority roads done last summer. State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with rehabilitating the streets in the Senate district and their amenities.

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**Version** 2016 Approved

|                             |                          | 2016         | 2017         | 2018         | 2019         | 2020         | 2021         | Total         |
|-----------------------------|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |              |              |              |              |              |              |               |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 3,000        | 3,000        | 3,000        | 3,000        | 3,000        | 3,000        | 18,000        |
| <b>Total (in thousands)</b> |                          | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>18,000</b> |



**Senate District I Residential Pavement Rehabilitation**

|                     |  |                   |                                  |
|---------------------|--|-------------------|----------------------------------|
| <b>Project ID</b>   | PW110971   | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Rehabilitation   | <b>Start Date</b> | December 2012                    |
| <b>Location</b>     | Assembly: Section 1, Seat B, Assembly:<br>Section 3, Seats D & E, Assembly:<br>Section 4, Seats F & G, 17-I: University,<br>18-I: Spenard, Community: Campbell<br>Park, Community: Midtown, Community:<br>North Star, Community: Russian Jack<br>Park, Community: Rogers Park,<br>Community: Turnagain, Community:<br>Tudor Area, Community: University Area | <b>End Date</b>   | October 9999                     |

**Description**

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District I. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by Street Maintenance, Traffic, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

**Comments**

This is a continuing program that began in 2012 with the top priority roads done last summer. State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

**Legislative Scope**

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District I. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by Street Maintenance, Traffic, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

This is a continuing program that began in 2012 with the top priority roads done last summer. State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

**Version** 2016 Approved

|                             |                          | 2016         | 2017         | 2018         | 2019         | 2020         | 2021         | Total         |
|-----------------------------|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |              |              |              |              |              |              |               |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 3,000        | 3,000        | 3,000        | 3,000        | 3,000        | 3,000        | 18,000        |
| <b>Total (in thousands)</b> |                          | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>18,000</b> |

**Senate District J Residential Pavement Rehabilitation**

|                     |   |                   |                                  |
|---------------------|---|-------------------|----------------------------------|
| <b>Project ID</b>   | PW110972  | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Rehabilitation  | <b>Start Date</b> | December 2012                    |
| <b>Location</b>     | Assembly: Section 1, Seat B, Assembly:<br>Section 4, Seats F & G, Assembly:<br>Section 5, Seats H & I, 19-J:<br>Mountainview, 20-J: Downtown<br>Anchorage, Community: Airport Heights,<br>Community: Downtown, Community:<br>Fairview, Community: Government Hill,<br>Community: Mountain View, Community:<br>Russian Jack Park, Community: South<br>Addition | <b>End Date</b>   | October 9999                     |

**Description**

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District J. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by Street Maintenance, Traffic, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

**Comments**

This is a continuing program that began in 2012 with the top priority roads done last summer. State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

**Legislative Scope**

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District J. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by Street Maintenance, Traffic, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

This is a continuing program that began in 2012 with the top priority roads done last summer. State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

**Version** 2016 Approved

|                             |                          | 2016         | 2017         | 2018         | 2019         | 2020         | 2021         | Total         |
|-----------------------------|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |              |              |              |              |              |              |               |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 3,000        | 3,000        | 3,000        | 3,000        | 3,000        | 3,000        | 18,000        |
| <b>Total (in thousands)</b> |                          | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>18,000</b> |

**Senate District K Residential Pavement Rehabilitation**

|                     |  |                   |                                  |
|---------------------|--|-------------------|----------------------------------|
| <b>Project ID</b>   | PW110973   | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Rehabilitation   | <b>Start Date</b> | August 2013                      |
| <b>Location</b>     | Assembly: Section 3, Seats D & E, 21-K:<br>West Anchorage, 22-K: Sand Lake,<br>Community: Sand Lake, Community:<br>Spenard, Community: Turnagain | <b>End Date</b>   | October 9999                     |

**Description**

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District K. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by Street Maintenance, Traffic, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated. 51st Avenue between A Street and Cordova Street is one of the roads that will be resurfaced if sufficient funding is appropriated.

**Comments**

This is a continuing program that began in 2012 with the top priority roads done last summer. State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with rehabilitating the streets in the Senate district and their amenities.

**Legislative Scope**

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District K. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by Street Maintenance, Traffic, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

This is a continuing program that began in 2012 with the top priority roads done last summer. State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with rehabilitating the streets in the Senate district and their amenities.

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**Version** 2016 Approved

|                             |                          | 2016         | 2017         | 2018         | 2019         | 2020         | 2021         | Total         |
|-----------------------------|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |              |              |              |              |              |              |               |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 3,000        | 3,000        | 3,000        | 3,000        | 3,000        | 3,000        | 18,000        |
| <b>Total (in thousands)</b> |                          | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>18,000</b> |

**Senate District L Residential Pavement Rehabilitation**

|                     |  |                   |                                  |
|---------------------|--|-------------------|----------------------------------|
| <b>Project ID</b>   | PW110974   | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Rehabilitation   | <b>Start Date</b> | December 2012                    |
| <b>Location</b>     | Assembly: Section 3, Seats D & E,<br>Assembly: Section 4, Seats F & G,<br>Assembly: Section 6, Seats J & K, 23-L:<br>Taku, 24-L: Oceanview, Community:<br>Bayshore/Klatt, Community: Midtown,<br>Community: Old Seward/Oceanview,<br>Community: Spenard, Community:<br>Taku/Campbell | <b>End Date</b>   | October 9999                     |

**Description**

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District L. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by Street Maintenance, Traffic, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

**Comments**

This is a continuing program that began in 2012 with the top priority roads done last summer. State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with rehabilitating the streets in the Senate district and their amenities.

**Legislative Scope**

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District L. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by Street Maintenance, Traffic, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

This is a continuing program that began in 2012 with the top priority roads done last summer. State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with rehabilitating the streets in the Senate district and their amenities.

**Version** 2016 Approved

|                             |                                | 2016         | 2017         | 2018         | 2019         | 2020         | 2021         | Total         |
|-----------------------------|--------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                    |              |              |              |              |              |              |               |
| SOA Grant<br>Revenue-Direct | 441900 -<br>ARDSA CIP<br>Grant | 3,000        | 3,000        | 3,000        | 3,000        | 3,000        | 3,000        | 18,000        |
| <b>Total (in thousands)</b> |                                | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>18,000</b> |

**Senate District M Residential Pavement Rehabilitation**

|                     |  |                   |                                  |
|---------------------|--|-------------------|----------------------------------|
| <b>Project ID</b>   | PW110970   | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Rehabilitation   | <b>Start Date</b> | December 2012                    |
| <b>Location</b>     | Assembly: Section 4, Seats F & G,<br>Assembly: Section 6, Seats J & K, 25-M:<br>Abbott, 26-M: Huffman, Community:<br>Abbott Loop, Community: Campbell<br>Park, Community: Huffman/O'Malley,<br>Community: Mid-Hillside | <b>End Date</b>   | October 9999                     |

**Description**

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District M. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by Street Maintenance, Traffic, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

**Comments**

This is a continuing program that began in 2012 with the top priority roads done last summer. State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

**Legislative Scope**

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District M. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by Street Maintenance, Traffic, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

This is a continuing program that began in 2012 with the top priority roads done last summer. State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

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**Version** 2016 Approved

|                             |                          | 2016         | 2017         | 2018         | 2019         | 2020         | 2021         | Total         |
|-----------------------------|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |              |              |              |              |              |              |               |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 3,000        | 3,000        | 3,000        | 3,000        | 3,000        | 3,000        | 18,000        |
| <b>Total (in thousands)</b> |                          | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>3,000</b> | <b>18,000</b> |

**Server Hardware Life Cycle Management**

**Project ID** IT2016008 **Department** Information Technology  
**Project Type** Replacement **Start Date** January 2016  
**Location** **End Date** December 2021

**Description**

Project to replace outdated Enterprise infrastructure:  
 Server Hardware Lifecycle replacement, \$990,000

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**Version** 2016 Approved

|                             |                                 | 2016       | 2017       | 2018       | 2019       | 2020       | 2021       | Total      |
|-----------------------------|---------------------------------|------------|------------|------------|------------|------------|------------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                     |            |            |            |            |            |            |            |
| Internal Charges to Others  | 607800 - Information Technology | 140        | 200        | 150        | 100        | 250        | 150        | 990        |
| <b>Total (in thousands)</b> |                                 | <b>140</b> | <b>200</b> | <b>150</b> | <b>100</b> | <b>250</b> | <b>150</b> | <b>990</b> |

**Seward Highway - MP 104-115 Passing Lanes Indian to Potter Marsh**

**Project ID** PW2014078 **Department** State of Alaska  
**Project Type** Improvement **Start Date** October 2016  
**Location** Assembly: Section 6, Seats J & K, **End Date** October 2022  
 Community: Turnagain Arm, 28-N: South

**Description**

Construct passing lanes on this section of the Seward Highway.

**Comments**

Because this is a state-owned road, project management and construction are being managed by the Alaska DOT.

**Version** 2016 Approved

|                             |                                       | 2016          | 2017     | 2018     | 2019     | 2020     | 2021     | Total         |
|-----------------------------|---------------------------------------|---------------|----------|----------|----------|----------|----------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |               |          |          |          |          |          |               |
| SOA Grant Revenue-Direct    | 409900 - Misc Capital Pass Thru Grant | 39,950        | -        | -        | -        | -        | -        | 39,950        |
| <b>Total (in thousands)</b> |                                       | <b>39,950</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>39,950</b> |

**Seward Highway - MP 99-104 Bird and Indian Improvements**

**Project ID** PW2014077 **Department** State of Alaska  
**Project Type** Upgrade **Start Date** October 2015  
**Location** Assembly: Section 6, Seats J & K, **End Date** October 2020  
 Community: Turnagain Arm, 28-N: South

**Description**

Design and construct Seward Highway improvements, which may include possible bypass of Bird and Indian with passing lanes and a bike/ped trail.

**Comments**

Because this is a state-owned road, project management and construction are being managed by the Alaska DOT.

**Version** 2016 Approved

|                             |                                       | 2016     | 2017      | 2018     | 2019     | 2020     | 2021     | Total     |
|-----------------------------|---------------------------------------|----------|-----------|----------|----------|----------|----------|-----------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |          |           |          |          |          |          |           |
| SOA Grant Revenue-Direct    | 409900 - Misc Capital Pass Thru Grant | -        | 10        | -        | -        | -        | -        | 10        |
| <b>Total (in thousands)</b> |                                       | <b>-</b> | <b>10</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>10</b> |



**Seward Hwy MP 99-100 Passing Lanes**

**Project ID** PW2014058 **Department** State of Alaska  
**Project Type** Improvement **Start Date** October 2016  
**Location** Assembly: Section 6, Seats J & K, **End Date** October 2021  
 Community: Turnagain Arm, 28-N: South

**Description**

Construct passing lanes on the Seward Highway between Mile Post 99 and 100.

**Comments**

Funding for this project is programmed in the AMATS TIP. Project managed and constructed by the Alaska DOT through the HSIP.

**Version** 2016 Approved

|                             |                                       | 2016         | 2017     | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|---------------------------------------|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |              |          |          |          |          |          |              |
| Other Federal Grant Revenue | 409900 - Misc Capital Pass Thru Grant | 4,366        | -        | -        | -        | -        | -        | 4,366        |
| <b>Total (in thousands)</b> |                                       | <b>4,366</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>4,366</b> |

**Ship Creek Multimodal Transportation Plan Update**

|                     |  |                   |                 |
|---------------------|--|-------------------|-----------------|
| <b>Project ID</b>   | PW2014054  | <b>Department</b> | State of Alaska |
| <b>Project Type</b> | Improvement  | <b>Start Date</b> | October 2017    |
| <b>Location</b>     | Assembly: Section 1, Seat B, 20-J:<br>Downtown Anchorage, Community:<br>Downtown, Community: Government Hill | <b>End Date</b>   | October 2022    |

**Description**

Update the 2000 Ship Creek Multimodal Transportation Plan. Refine and begin to implement multimodal safety and traffic circulation access improvements for cruise passengers, pedestrians, bus lines, rail freight, and port traffic.

**Comments**

The project has not started. State grant funding is proposed.

The Anchorage Metropolitan Transportation Plan (MTP) outlines and provides directives for economic efficiencies and goods movement. Goal 5 of the MTP states that the transportation system will "move people and goods, safely, conveniently, and economically."

The grant funding may be used for planning, design, utility relocation, easement acquisition, permitting, construction, and any other activity associated with updating the Plan or implementing its recommendations.

**Version** 2016 Approved

|                             |                          | 2016     | 2017       | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|--------------------------|----------|------------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |            |          |          |          |          |            |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | 250        | -        | -        | -        | -        | 250        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>250</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>250</b> |

**Skylight Replacement in Kennel and Lobby of Animal Care and Control Facility**

**Project ID** HHS2016013 **Department** Health & Human Services  
**Project Type** Replacement **Start Date** January 2018  
**Location** Assembly: Areawide, HD-SD: Community-wide, Community: Areawide **End Date** December 2018

**Description**

Replace skylight in the lobby of the Animal Care and Control facility. Need identified in USKH evaluation.

**Version** 2016 Approved

|                             |   | 2016     | 2017      | 2018     | 2019     | 2020     | 2021     | Total     |
|-----------------------------|---|----------|-----------|----------|----------|----------|----------|-----------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                 |          |           |          |          |          |          |           |
| Bond Sale Proceeds          | 401100 -<br>Areawide<br>General CIP<br>Bond | -        | 50        | -        | -        | -        | -        | 50        |
| <b>Total (in thousands)</b> |   | <b>-</b> | <b>50</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>50</b> |

**Small Boat Harbor Access Rd Upgrade - Ship Creek to Small Boat Harbor**

**Project ID** PME05771 **Department** Project Management & Engineering  
**Project Type** Upgrade **Start Date** October 2016  
**Location** Assembly: Section 1, Seat B, 20-J: **End Date** October 2020  
 Downtown Anchorage, Community:  
 Government Hill

**Description**

This project will upgrade the access road to the small boat harbor. Improvements are expected to include pavement, drainage improvements, street lighting, sidewalks and/or trails, and landscaping.

**Comments**

This project has not started. Project funding is proposed as a partnership of state grants and local road bonds. Construction is anticipated in 2018 or 2019 depending on the availability of funding. This roadway has never been constructed to current standards and it serves a public facility. This project is a high priority for the Government Hill Community Council.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

**Version** 2016 Approved

|                             |                          | 2016         | 2017     | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |              |          |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 1,000        | -        | -        | -        | -        | -        | 1,000        |
| <b>Total (in thousands)</b> |                          | <b>1,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,000</b> |

**Sound Barrier/Retaining Wall Replacement**

|                     |  |                   |                                  |
|---------------------|--|-------------------|----------------------------------|
| <b>Project ID</b>   | PW2014031  | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Replacement  | <b>Start Date</b> | May 2018                         |
| <b>Location</b>     | Assembly: Areawide, HD-SD:<br>Community-wide, Community: ARDSA<br>Councils | <b>End Date</b>   | December 9999                    |

**Description**

Identify the sound barriers and retaining walls in ARDSA that need to be replaced immediately and replace them.

**Comments**

The project has not started. This will be an annual bond funded program. As the Municipalities' infrastructure ages, this funding will allow Street Maintenance to be proactive and replace the structures that have deteriorated to the point that routine maintenance is no longer effective. This program is a priority for Street Maintenance.

**Version** 2016 Approved

|                             |                               | 2016     | 2017       | 2018       | 2019       | 2020       | 2021       | Total        |
|-----------------------------|-------------------------------|----------|------------|------------|------------|------------|------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                   |          |            |            |            |            |            |              |
| Bond Sale Proceeds          | 441100 -<br>ARDSA CIP<br>Bond | -        | 250        | 250        | 500        | 500        | 500        | 2,000        |
| <b>Total (in thousands)</b> |                               | <b>-</b> | <b>250</b> | <b>250</b> | <b>500</b> | <b>500</b> | <b>500</b> | <b>2,000</b> |

**South Addition Sidewalk Rehab**

**Project ID** PW2014040 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** October 2016  
**Location** Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: South Addition **End Date** October 2020

**Description**

This project will reconstruct deteriorated sidewalks in the South Addition Community Council area.

**Comments**

The project has not started. State grant funding is proposed. Sidewalks in the South Addition Community Council area are deteriorating. The project is a priority for the South Addition Community Council.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

**Version** 2016 Approved

|                             |                          | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|--------------------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |            |          |          |          |          |          |            |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 500        | -        | -        | -        | -        | -        | 500        |
| <b>Total (in thousands)</b> |                          | <b>500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>500</b> |

**South Central Law Enforcement Tactical Range/Construction**

|                     |   |                   |                          |
|---------------------|---|-------------------|--------------------------|
| <b>Project ID</b>   | APD070015   | <b>Department</b> | Maintenance & Operations |
| <b>Project Type</b> | New   | <b>Start Date</b> | July 2016                |
| <b>Location</b>     | Assembly: Areawide, HD 50: Anchorage<br>Areawide, Community: Anc Metro Police<br>Service Area | <b>End Date</b>   | June 2021                |

**Description**

The South Central Law Enforcement Tactical Range, a Campus of the Arctic Public Safety Training Institute (PSTI), will be a dedicated outdoor shooting facility with four individual ranges of different sizes to accommodate various types of firearms including long guns (rifles) and the simultaneous training of multiple agencies. This second round of funding will be utilized for land acquisition and facilities construction.

**Comments**

The facility will enable area law enforcement personnel to maintain firearms proficiency in a safe setting, and to engage in realistic tactical training in a more appropriate venue than current public ranges. The facility will be available to all law enforcement agencies in South Central Alaska. Since October of 2004, a coalition of agencies has been working cooperatively on the project. The coalition is currently conducting a public facility site selection process to identify a site for the range.

**Legislative Scope**

The South Central Law Enforcement Tactical Range will enable adequate long gun and tactical training for area law enforcement personnel. It will provide the Special Weapons and Tactics (SWAT) Team snipers adequate distance for training with long range weapons. This will make area law enforcement agencies more effective in protecting the public. Such training is especially important in today's public safety threat environment. As an international crossroads and hub for Alaska, South Central Law Enforcement must be trained to respond to a broad spectrum of public safety threats. The South Central Law Enforcement Tactical Range is a key component to providing this critical training. There is currently no outdoor firing range for law enforcement in the Anchorage area. An indoor range operated by the Anchorage Police Department supports primarily handgun training, and is limited to 25 yards. Law enforcement training with long guns (i.e. rifles and shotguns) is being conducted at the one available private range in the area and at Ft. Richardson Military Reservation. Demand for range time by the primary users of those facilities has left law enforcement without a reliable location to conduct proficiency and tactical training. This has led to an inefficient and inconsistent firearms training program. Inadequate training with long guns by law enforcement personnel leaves them less prepared to protect the public, and opens both individual officers and their agencies to tremendous unnecessary potential civil liability.

**Version** 2016 Approved

|                        |                                      | 2016         | 2017     | 2018      | 2019      | 2020      | 2021      | Total        |
|------------------------|--------------------------------------|--------------|----------|-----------|-----------|-----------|-----------|--------------|
| <b>Revenue Sources</b> | <b>Fund</b>                          |              |          |           |           |           |           |              |
| SOA Grant              | 451900 -                             | 4,800        | -        | -         | -         | -         | -         | 4,800        |
| Revenue-Direct         | Anch Metro<br>Police SA<br>CIP Grant |              |          |           |           |           |           |              |
|                        | <b>Total (in thousands)</b>          | <b>4,800</b> | <b>-</b> | <b>-</b>  | <b>-</b>  | <b>-</b>  | <b>-</b>  | <b>4,800</b> |
| <b>O &amp; M Costs</b> |                                      |              |          |           |           |           |           |              |
| Supplies               |                                      | -            | 7        | 21        | 22        | 22        | 22        | 94           |
|                        | <b>Total (in thousands)</b>          | <b>-</b>     | <b>7</b> | <b>21</b> | <b>22</b> | <b>22</b> | <b>22</b> | <b>94</b>    |

**Southcentral Law Enforcement Tactical Range**

**Project ID** PD2009002 **Department** Police  
**Project Type** Improvement **Start Date** August 2015  
**Location** **End Date** October 2018

**Description**

Additional Funding to complete project will include the construction of the 150 and 300 meter ranges, tactical village and finish construction of classroom facility with connected utilities.

**Comments**

Current funding of \$8.2m provided funding to purchase the land at \$1.835m and construct 2 each 50 meter ranges and a minimal classroom (no utilities except electric) for a warming area, day storage of ammo, target storage and instructional space. An improved parking area will also be completed in the existing funding.

**Version** 2016 Approved

|                             |   | 2016     | 2017         | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|---|----------|--------------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                     |          |              |          |          |          |          |              |
| Bond Sale Proceeds          | 451100 -<br>Anch Metro<br>Police SA<br>CIP Bond | -        | 5,600        | -        | -        | -        | -        | 5,600        |
| <b>Total (in thousands)</b> |   | <b>-</b> | <b>5,600</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>5,600</b> |



**Spenard Area Park Improvements**

**Project ID** PR2016009 **Department** Parks & Recreation  
**Project Type** Improvement **Start Date** July 2016  
**Location** Assembly: Section 3, Seats D & E, 18-I: Spenard, 21-K: West Anchorage, 23-L: Taku, Community: Spenard **End Date** December 2017

**Description**

Bond funds will be used to match the Anchorage Park Foundation's Spenard Area Park Capital Improvement Program. Improvements are designed to improve park and playground safety, increase use of area parks, beautify parkland, and provide a pleasant and sociable place for neighbors to gather.

**Version** 2016 Approved

|                             |  | 2016       | 2017       | 2018     | 2019     | 2020       | 2021     | Total      |
|-----------------------------|--|------------|------------|----------|----------|------------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                |            |            |          |          |            |          |            |
| Bond Sale Proceeds          | 461100 - Anch Bowl Parks & Rec SA CIP Bond | 250        | 200        | -        | -        | 200        | -        | 650        |
| <b>Total (in thousands)</b> |  | <b>250</b> | <b>200</b> | <b>-</b> | <b>-</b> | <b>200</b> | <b>-</b> | <b>650</b> |

**O & M Costs**

|                             |  |           |          |          |          |          |          |           |
|-----------------------------|--|-----------|----------|----------|----------|----------|----------|-----------|
| Contr To Other Funds        |  | 18        | -        | -        | -        | -        | -        | 18        |
| <b>Total (in thousands)</b> |  | <b>18</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>18</b> |

**Spenard Area Railroad Crossing Pedestrian Safety Improvements**

**Project ID** PW2012032 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** October 2019  
**Location** Assembly: Section 3, Seats D & E, 18-l: Spenard, 23-L: Taku, Community: Spenard **End Date** December 2023

**Description**

This project would study the pedestrian crossings of the Alaska Railroad in the Spenard area and then make recommendations for safety improvements. Future funding would be pursued to implement the results of the study.

**Comments**

This project has not started. State grant funding is proposed.

This need has been identified by the Spenard Community Council.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with studying or constructing these safety improvements.

**Version** 2016 Approved

|                             |                                       | 2016 | 2017 | 2018 | 2019       | 2020 | 2021 | Total      |
|-----------------------------|---------------------------------------|------|------|------|------------|------|------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |      |      |      |            |      |      |            |
| SOA Grant Revenue-Direct    | 409900 - Misc Capital Pass Thru Grant | -    | -    | -    | 100        | -    | -    | 100        |
| <b>Total (in thousands)</b> |                                       | -    | -    | -    | <b>100</b> | -    | -    | <b>100</b> |

**Spenard Rd Reconstruction Phase II - Hillcrest Dr to Benson Blvd**

**Project ID** PME03021 **Department** Project Management & Engineering  
**Project Type** Reconstruction **Start Date** April 2003  
**Location** Assembly: Section 3, Seats D & E, 16-H: **End Date** October 2017  
 College Gate, Community: North Star,  
 Community: Spenard

**Description**

This project will construct safety and pavement rehabilitation improvements to an arterial street. Improvements are expected to include new pavement, curb and gutter, traffic signals, traffic calming, street lighting, and landscaping.

**Comments**

Phase II funding is proposed for completion with local road bonds. Bond funding will expedite the project development and construction. Current federal funding process and limited funding contributions will delay completion until after 2021. This project is a top transportation priority for the Spenard Community Council. This arterial street is constructed as a 4-lane curbed street with attached pedestrian facilities. The lack of designated turn lanes and pedestrian facility separation combine to cause Spenard Road to have a higher than normal accident rate. Pavement is also deteriorating to the point that maintenance is difficult. The 2011 GASB survey rated this segment as Conditions C, E and F.

The grant funding may be used for design, utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

**Version** 2016 Approved

|                             |                         | 2016          | 2017     | 2018     | 2019     | 2020     | 2021     | Total         |
|-----------------------------|-------------------------|---------------|----------|----------|----------|----------|----------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |               |          |          |          |          |          |               |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | 14,000        | -        | -        | -        | -        | -        | 14,000        |
| <b>Total (in thousands)</b> |                         | <b>14,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>14,000</b> |

**Spenard Rd Surface Rehab - Benson Blvd to 36th Ave**

**Project ID** PME09004 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** June 2017  
**Location** Assembly: Section 3, Seats D & E, 18-l: Spenard, Community: Spenard **End Date** October 2021

**Description**

This project will rehabilitate the surface of the roadway and may include ADA upgrades and spot reconstruction.

**Comments**

This project has not started. Project funding is proposed as a partnership of road bonds and state grants. Construction is anticipated in 2017 if funding is available. The surface of the roadway is experiencing rutting, cracking, and pot holing to the point that safety may be impacted. Street maintenance expense has increased as a result of the road condition, which is deteriorating beyond the scope of normal maintenance. The 2014 GASB survey rated this segment as Conditions E and F. The project is a very high priority for Street Maintenance.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

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**Version** 2016 Approved

|                             |                         | 2016     | 2017       | 2018         | 2019     | 2020     | 2021     | Total        |
|-----------------------------|-------------------------|----------|------------|--------------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |          |            |              |          |          |          |              |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | -        | 500        | 2,500        | -        | -        | -        | 3,000        |
| <b>Total (in thousands)</b> |                         | <b>-</b> | <b>500</b> | <b>2,500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>3,000</b> |

**Sperstad Subdivision Area Road Reconstruction**

**Project ID** PW110984 **Department** Project Management & Engineering  
**Project Type** Reconstruction **Start Date** December 2016  
**Location** Assembly: Section 3, Seats D & E, 22-K: Sand Lake, Community: Taku/Campbell **End Date** October 2020

**Description**

This project will reconstruct 57th and 58th Avenues in Sperstad Subdivision. Improvements are expected to include construction of a new road base, installation of a storm drain system, upgraded street lighting, landscaping, and pedestrian facilities if warranted.

**Comments**

This project has not started. State grant funding is proposed.

The 2014 GASB survey rated these roads as the worst possible Condition F. These roads are also a priority for Street Maintenance. The road surface is deteriorating with major frost heaves and curb jacking. This project is a priority for the neighborhood.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

**Legislative Scope**

This project will reconstruct 57th and 58th Avenues in Sperstad Subdivision. Improvements are expected to include construction of a new road base, installation of a storm drain system, upgraded street lighting, landscaping, and pedestrian facilities if warranted.

This project has not started. State grant funding is proposed.

Maintenance has identified this area as having excessive drainage issues. The road surface is therefore deteriorating. This project is a priority for the neighborhood.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

**Version** 2016 Approved

|                             |                          | 2016         | 2017     | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |              |          |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 4,100        | -        | -        | -        | -        | -        | 4,100        |
| <b>Total (in thousands)</b> |                          | <b>4,100</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>4,100</b> |

**Spinnaker Dr Area Storm Drain Improvements**

**Project ID** PW2014006 **Department** Project Management & Engineering  
**Project Type** Replacement **Start Date** May 2015  
**Location** Assembly: Section 6, Seats J & K, **End Date** October 2023  
 Community: Huffman/O'Malley, 28-N:  
 South

**Description**

Replace or slip line the existing storm drain pipe in Spinnaker Drive.

**Comments**

Design was funded with local bonds and is underway. Project funding is programmed as a combination of local road bonds and a state grant. 2017 construction is anticipated if funding is made available. The existing storm drain is in a state of imminent failure and needs to be replaced immediately. The project is a high priority for Street Maintenance.

The grant may be used for planning, design, easement acquisition, utility relocation, construction, and any other activity associated with the design and construction of the aforementioned improvements.

**Version** 2016 Approved

|                             |                         | 2016 | 2017 | 2018 | 2019 | 2020 | 2021         | Total        |
|-----------------------------|-------------------------|------|------|------|------|------|--------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |      |      |      |      |      |              |              |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | -    | -    | -    | -    | -    | 4,700        | 4,700        |
| <b>Total (in thousands)</b> |                         | -    | -    | -    | -    | -    | <b>4,700</b> | <b>4,700</b> |

**Spring, Briarwood, and Greenwood Streets Resurfacing**

**Project ID** PME2015009 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** June 2016  
**Location** Assembly: Section 4, Seats F & G, 23-L: Taku, Community: Taku/Campbell **End Date** October 2016

**Description**

Resurface Spring, Briarwood, and Greenwood Streets from 80th Avenue to Dimond Boulevard.

**Comments**

This project is a priority for Street Maintenance. Construction is expected in the summer of 2016.

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**Version** 2016 Approved

|                             |                         | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|-------------------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |            |          |          |          |          |          |            |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | 150        | -        | -        | -        | -        | -        | 150        |
| <b>Total (in thousands)</b> |                         | <b>150</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>150</b> |

**Spruce St Upgrade/Extension - Dowling Rd to 68th Ave**

|                     |  |                   |                                  |
|---------------------|--|-------------------|----------------------------------|
| <b>Project ID</b>   | PME08008   | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Extension  | <b>Start Date</b> | May 2008                         |
| <b>Location</b>     | Assembly: Section 4, Seats F & G, 25-M: Abbott, Community: Abbott Loop | <b>End Date</b>   | October 2019                     |

**Description**

This project will upgrade and complete a new north/south collector street connection between Dowling Road and 68th Avenue. Improvements are expected to include a new road base, curbs, pavement, storm drains, pedestrian facilities, street lighting, and landscaping. Partial design funding was funded with 2008 road bonds.

**Comments**

Design was funded with local bonds and is underway. Funding is proposed as a partnership of local bonds and state grants. Construction is anticipated in 2017 depending on the availability of funding. This project is a high priority for the Abbott Loop Community Council.

This collector street is not constructed to urban standards, and the segment north of 64th Avenue does not exist. This connection will improve traffic circulation in the Lake Otis corridor and will be a vital link once Dowling Road is extended to Abbott Loop Rd.

The grant funding may be used for design, utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

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**Version** 2016 Approved

|                             |                          | 2016         | 2017     | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |              |          |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 9,750        | -        | -        | -        | -        | -        | 9,750        |
| <b>Total (in thousands)</b> |                          | <b>9,750</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>9,750</b> |
| <hr/>                       |                          |              |          |          |          |          |          |              |
| <b>O &amp; M Costs</b>      |                          |              |          |          |          |          |          |              |
| Personnel                   |                          | 50           | -        | -        | -        | -        | -        | 50           |
| <b>Total (in thousands)</b> |                          | <b>50</b>    | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>50</b>    |

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**SQL Server Life Cycle Management**

**Project ID** IT2016006 **Department** Information Technology  
**Project Type** Replacement **Start Date** January 2016  
**Location** **End Date** December 2019

**Description**

Project to replace outdated Enterprise infrastructure:  
 SQL Hardware upgrade \$140,000

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**Version** 2016 Approved

|                             |                                 | 2016      | 2017     | 2018     | 2019      | 2020     | 2021     | Total      |
|-----------------------------|---------------------------------|-----------|----------|----------|-----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                     |           |          |          |           |          |          |            |
| Internal Charges to Others  | 607800 - Information Technology | 60        | -        | -        | 80        | -        | -        | 140        |
| <b>Total (in thousands)</b> |                                 | <b>60</b> | <b>-</b> | <b>-</b> | <b>80</b> | <b>-</b> | <b>-</b> | <b>140</b> |

**Stairway Replacement - Saturday Market to ARR Depot**

**Project ID** PW2014039 **Department** Project Management & Engineering  
**Project Type** Replacement **Start Date** October 2016  
**Location** Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Downtown **End Date** October 2019

**Description**

Construct a new stairway on the slope linking the Saturday Market with the Alaska Railroad Depot including lighting.

**Comments**

The project has not started. State grant funding is proposed. The stairway has deteriorated to the point that safety may be impacted. The chemicals used to keep the stairs ice-free corrode the railings.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

**Version** 2016 Approved

|                             |                          | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|--------------------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |            |          |          |          |          |          |            |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 350        | -        | -        | -        | -        | -        | 350        |
| <b>Total (in thousands)</b> |                          | <b>350</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>350</b> |

**Storage Hardware Life Cycle Management**

**Project ID** IT2016009 **Department** Information Technology  
**Project Type** Upgrade **Start Date** January 2016  
**Location** **End Date** December 2021

**Description**

Project to replace outdated Enterprise infrastructure:  
 Storage MOA Hardware upgrade \$1,750,000

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**Version** 2016 Approved

|                             |                                 | 2016       | 2017       | 2018       | 2019       | 2020       | 2021       | Total        |
|-----------------------------|---------------------------------|------------|------------|------------|------------|------------|------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                     |            |            |            |            |            |            |              |
| Internal Charges to Others  | 607800 - Information Technology | 350        | 250        | 250        | 400        | 250        | 250        | 1,750        |
| <b>Total (in thousands)</b> |                                 | <b>350</b> | <b>250</b> | <b>250</b> | <b>400</b> | <b>250</b> | <b>250</b> | <b>1,750</b> |

**Storm Drain Condition Assessment and Rehabilitation Program**

|                     |  |                   |                                  |
|---------------------|--|-------------------|----------------------------------|
| <b>Project ID</b>   | PW2012020  | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Rehabilitation   | <b>Start Date</b> | May 2012                         |
| <b>Location</b>     | Assembly: Areawide, HD-SD:<br>Community-wide, Community: ARDSA<br>Councils | <b>End Date</b>   | January 2009                     |

**Description**

This project will investigate/assess the condition of the Anchorage Roads and Drainage Service Area (ARDSA) storm drain systems and rehabilitate those system segments as the needs are identified and prioritized.

**Comments**

This is an annual program with bond funding anticipated.

This goal will be accomplished by evaluating the degree of degradation and functionality in our existing storm drain systems through CCTV (Closed Circuit Television) videoing augmented and by field inspecting segments of pipe. The primary focus of this project will be to concentrate on metal pipes and sections with suspect corrosion, flooding and drainage issues. Inherent with any of these investigative techniques, it may be incumbent upon the investigative staff to complete a condition survey, which may require the cleaning and or vactoring of debris that covers the bottom of the storm drain pipe. Emergency rehabilitation will be completed on segments that have or are near failure. Other sections will be prioritized to be included in a future capital improvement program.

There are approximately 2,213,000 linear feet of underground storm drain pipe in the Anchorage Road and Drainage Service Area. Metal pipe was primarily used prior 1990 and in some instances developers were creative and even used substitutes such as metal barrels/55 gallon drums laid end to end to divert or convey storm water from their properties. Much of the storm drain pipe that Anchorage has in the ground today is now deteriorated to the extent that in some instances it has completely vanished. Obviously these system failures impact the public in many ways. Primary impacts include health & safety consequences and property damage through flooding.

**Version** 2016 Approved

|                             |                         | 2016       | 2017       | 2018       | 2019         | 2020         | 2021         | Total        |
|-----------------------------|-------------------------|------------|------------|------------|--------------|--------------|--------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |            |            |            |              |              |              |              |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | 500        | 500        | 500        | 1,000        | 1,000        | 1,000        | 4,500        |
| <b>Total (in thousands)</b> |                         | <b>500</b> | <b>500</b> | <b>500</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>4,500</b> |

**Stormwater Sediment Treatment Facility**

**Project ID** PW2008001 **Department** Project Management & Engineering  
**Project Type** New **Start Date** October 2012  
**Location** Assembly: Areawide, HD-SD: **End Date** October 2022  
 Community-wide, Community: ARDSA  
 Councils

**Description**

Select a location, design and construct a new Vactor Waste Deacant Facility for storm drain cleaning operations.

**Comments**

Project is in design. Property has been purchased and is going through the rezoning process.

A Vactor Waste Facility is need to meet new APDES storm drain cleaning requirements.

**Version** 2016 Approved

|                             |                               | 2016 | 2017 | 2018 | 2019 | 2020         | 2021 | Total        |
|-----------------------------|-------------------------------|------|------|------|------|--------------|------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                   |      |      |      |      |              |      |              |
| Bond Sale Proceeds          | 441100 -<br>ARDSA CIP<br>Bond | -    | -    | -    | -    | 1,300        | -    | 1,300        |
| <b>Total (in thousands)</b> |                               | -    | -    | -    | -    | <b>1,300</b> | -    | <b>1,300</b> |

**Street Light Improvements**

**Project ID** PME55105 **Department** Maintenance & Operations  
**Project Type** Improvement **Start Date** May 2005  
**Location** Assembly: Areawide, HD-SD: Community-wide, Community: ARDSA Councils **End Date** December 9999

**Description**

This program will construct new and/or replace existing street lights within the Anchorage Roads and Drainage Service Area (ARDSA). Specific locations will be identified by the Street Maintenance and the Traffic Department. A primary goal of the funding is upgrading the municipal street light system to LED illumination.

**Comments**

Design and construction funding is proposed annually. This program is funded by a 50/50 partnership of state grants and local road bonds.

Street lighting in some parts of Anchorage do not meet current standards and other street lighting needs replacement because of age or excessive operating cost. Upgrading to LED technology will significantly reduce O&M costs.

**Version** 2016 Approved

|                             |                          | 2016         | 2017         | 2018         | 2019         | 2020         | 2021         | Total         |
|-----------------------------|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |              |              |              |              |              |              |               |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond  | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        | 6,000         |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        | 1,000        | 6,000         |
| <b>Total (in thousands)</b> |                          | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>2,000</b> | <b>12,000</b> |

**Street Maintenance - Northwood**

**Project ID** MOD10516 **Department** Maintenance & Operations  
**Project Type** Improvement **Start Date** July 2016  
**Location** Assembly: Areawide, HD-SD: ARDSA **End Date** December 2021  
 Community-wide, Community: ARDSA Councils

**Description**

The facility was constructed over the old Northwood land fill. As the garbage decomposes the floor, floor drain system and the methane recovery system are sinking into the land fill. The structural system which ties the facility together is also in the process of failing. We propose to design the replacement of the existing floor system, design additional steel piling to support a new structural floor and design a new drain and methane recovery system which will be supported by the new structural floor system.

**Comments**

The Street Maintenance Warm Storage Facility provides 60,000 sq. ft. of heated storage for approximately 104 pieces of Street Maintenance heavy equipment.

2016:  
 \$4,000,000 Floor Reconstruction

**Version** 2016 Approved

|                             |                          | 2016         | 2017     | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |              |          |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 4,000        | -        | -        | -        | -        | -        | 4,000        |
| <b>Total (in thousands)</b> |                          | <b>4,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>4,000</b> |

**Street Maintenance Heavy Maintenance Equipment**

**Project ID** PW2013015 **Department** Project Management & Engineering  
**Project Type** Replacement **Start Date** June 2016  
**Location** Assembly: Areawide, HD 50: Anchorage **End Date** October 9999  
 Areawide, Community: ARDSA Councils

**Description**

Replace three to five pieces of high use heavy maintenance equipment annually.

2016:  
5 Street Sweepers

**Comments**

Several units of heavy equipment currently being used has exceeded its useful life and down-time for maintenance and repairs has become excessive. As a result operating expenses are above fleet standards.

**Version** 2016 Approved

|                             |                         | 2016         | 2017         | 2018         | 2019         | 2020         | 2021         | Total        |
|-----------------------------|-------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |              |              |              |              |              |              |              |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | 1,500        | 1,500        | 1,500        | 1,500        | 1,500        | 1,500        | 9,000        |
| <b>Total (in thousands)</b> |                         | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>1,500</b> | <b>9,000</b> |



**Sullivan Arena Facility Upgrades**

**Project ID** MOD08307 **Department** Maintenance & Operations  
**Project Type** Renovation **Start Date** July 2016  
**Location** Assembly: Areawide, 18-l: Spenard, Community: Areawide **End Date** June 2021

**Description**

Fire and security systems are necessary for continued public safety; exterior and interior renovations are necessary to protect the facility, and to insure a continued positive experience for building users. Various mechanical upgrades are necessary as original systems age and parts become obsolete.

**Comments**

Completed in 1983 with State grant funding, Sullivan Arena is Anchorage's premier large event venues. Now 28 years old, capital renovations are necessary to protect the State's investment.

2016:

- \$ 275,000 Replace Subfloor
- \$ 75,000 Replace Riding Floor Scrubber
- \$ 50,000 Replace Fork Lift
- \$ 50,000 Replace Computer Network Server
- \$ 90,000 Upgrade Security Camera System

2017:

- \$ 175,000 Replace Concession Counters
- \$ 125,000 Replace Zamboni
- \$ 75,000 Replace Exterior Door
- \$ 100,000 Replace Folding Chairs Phase I

2018:

- \$ 275,000 Stage Improvements
- \$ 275,000 Exterior Sidewalk Repairs
- \$ 100,000 Replace Computers & Software Phase I

2019:

- \$ 100,000 Lighting Upgrades
- \$ 65,000 Replace Computers & Software Phase II
- \$ 150,000 Replace Exterior Administration Stairway
- \$ 150,000 Replace Folding Chairs Phase II

2020:

- \$ 50,000 Replace Fork Lift
- \$ 80,000 Replace Trash Compactor
- \$ 100,000 Replace Parking Lot Equipment
- \$ 350,000 Parking Lot Repairs/Upgrades

2021:

- \$ 150,000 Upgrade Concession Equipment
- \$ 90,000 Replace Zamboni

**Version** 2016 Approved

|                             |                                     | 2016       | 2017       | 2018       | 2019       | 2020       | 2021       | Total        |
|-----------------------------|-------------------------------------|------------|------------|------------|------------|------------|------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                         |            |            |            |            |            |            |              |
| SOA Grant Revenue-Direct    | 401900 - Areawide General CIP Grant | 540        | 475        | 650        | 465        | 580        | 240        | 2,950        |
| <b>Total (in thousands)</b> |                                     | <b>540</b> | <b>475</b> | <b>650</b> | <b>465</b> | <b>580</b> | <b>240</b> | <b>2,950</b> |

**Sylvan Dr Reconstruction - Fairweather Dr to Old Seward Hwy**

**Project ID** PME09014 **Department** Project Management & Engineering  
**Project Type** Reconstruction **Start Date** December 2012  
**Location** Assembly: Section 4, Seats F & G, 23-L: **End Date** October 2022  
 Taku, Community: Taku/Campbell

**Description**

This project will reconstruct this local road to current standards. Urban standards typically include a new road base, curbs, pavement, storm drains, street lighting, and pedestrian facilities if warranted.

**Comments**

Design funding was received with a 2013 state grant and is underway. A combination of state grant funding and road bonds are proposed for construction.

This local road is not constructed to urban standards. The road is deteriorating. There are flooding and glaciation concerns. This project is a priority for the neighborhood and the Taku/Campbell Community Council.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

**Version** 2016 Approved

|                             |                         | 2016         | 2017     | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|-------------------------|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |              |          |          |          |          |          |              |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | 4,500        | -        | -        | -        | -        | -        | 4,500        |
| <b>Total (in thousands)</b> |                         | <b>4,500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>4,500</b> |

**Taku Lake Park Re-development & Safety Upgrades**

**Project ID** PR2016001 **Department** Parks & Recreation  
**Project Type** Reconstruction **Start Date** June 2016  
**Location** Assembly: Section 4, Seats F & G, 23-L: Taku, Community: Taku/Campbell **End Date** October 2017

**Description**

Funds will be used to improve safety, reduce vandalism, construct a new playground, install new fishing docks, improve park lighting and expand the park's trail system.

**Version** 2016 Approved

|                             |   | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|---|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>   |            |          |          |          |          |          |            |
| Bond Sale Proceeds          | 461100 -<br>Anch Bowl<br>Parks & Rec<br>SA CIP Bond | 400        | -        | -        | -        | -        | -        | 400        |
| <b>Total (in thousands)</b> |   | <b>400</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>400</b> |

**O & M Costs**

|                             |  |           |          |          |          |          |          |           |
|-----------------------------|--|-----------|----------|----------|----------|----------|----------|-----------|
| Rep & Mnt Cntr Srvs         |  | 30        | -        | -        | -        | -        | -        | 30        |
| <b>Total (in thousands)</b> |  | <b>30</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>30</b> |

**Tape Drive Life Cycle Management**

**Project ID** IT2016005 **Department** Information Technology  
**Project Type** Replacement **Start Date** January 2016  
**Location** **End Date** December 2019

**Description**

Project to replace outdated Enterprise infrastructure:  
 Tape Drive Hardware upgrade \$252,000

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**Version** 2016 Approved

|                             |                                 | 2016       | 2017     | 2018     | 2019       | 2020     | 2021     | Total      |
|-----------------------------|---------------------------------|------------|----------|----------|------------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                     |            |          |          |            |          |          |            |
| Internal Charges to Others  | 607800 - Information Technology | 117        | -        | -        | 135        | -        | -        | 252        |
| <b>Total (in thousands)</b> |                                 | <b>117</b> | <b>-</b> | <b>-</b> | <b>135</b> | <b>-</b> | <b>-</b> | <b>252</b> |

**Thurman Dr Area Resurfacing**

**Project ID** PME2015010 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** June 2015  
**Location** Assembly: Section 3, Seats D & E, 21-K: **End Date** October 2015  
 West Anchorage, Community: Sand Lake

**Description**

Resurface all the streets from W 63rd Avenue to W 67th Avenue including Thurman Drive, Bridger Drive and each of the adjoining streets.

**Comments**

This project is a priority for Street Maintenance. Construction is expected in the summer of 2016.

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**Version** 2016 Approved

|                             |                         | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|-------------------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |            |          |          |          |          |          |            |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | 200        | -        | -        | -        | -        | -        | 200        |
| <b>Total (in thousands)</b> |                         | <b>200</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>200</b> |

**Town Square Park Safety and Maintenance Improvement**

**Project ID** PR2016005 **Department** Parks & Recreation  
**Project Type** Renovation **Start Date** June 2016  
**Location** Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: Downtown **End Date** October 2021

**Description**

Funds will be used to upgrade park lighting and to install an irrigation system.

**Version** 2016 Approved

|                             |  | 2016       | 2017       | 2018       | 2019     | 2020       | 2021       | Total      |
|-----------------------------|--|------------|------------|------------|----------|------------|------------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                |            |            |            |          |            |            |            |
| Bond Sale Proceeds          | 461100 - Anch Bowl Parks & Rec SA CIP Bond | 100        | 150        | 250        | -        | 150        | 150        | 800        |
| <b>Total (in thousands)</b> |  | <b>100</b> | <b>150</b> | <b>250</b> | <b>-</b> | <b>150</b> | <b>150</b> | <b>800</b> |

**O & M Costs**

|                             |  |          |          |          |          |          |          |          |
|-----------------------------|--|----------|----------|----------|----------|----------|----------|----------|
| Cntrtual Svcs Othr          |  | 8        | -        | -        | -        | -        | -        | 8        |
| <b>Total (in thousands)</b> |  | <b>8</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>8</b> |

**Traffic Calming and Safety Improvements**

**Project ID** TRA55113 **Department** Traffic  
**Project Type** Improvement **Start Date** May 2002  
**Location** Assembly: Areawide, HD-SD: Community-wide, Community: Airport Heights, Community: ARDSA Councils, Community: Russian Jack Park, Community: Rogers Park **End Date** December 9999

**Description**

This program constructs traffic calming and safety improvements throughout the Anchorage Roads and Drainage Service Area (ARDSA). Specific improvements will be identified and prioritized by the Traffic Engineering Section in conjunction with public involvement.

**Comments**

Design and construction funding is proposed annually. Funding is proposed as a 50/50 local bond and state grant partnership. Several phases of improvements have been designed and constructed. On many neighborhood and collector roads, vehicles are driven above posted speeds which can create unsafe situations. Traffic calming measures are typically used to slow traffic.

**Version** 2016 Approved

|                             |                          | 2016         | 2017         | 2018         | 2019         | 2020         | 2021         | Total        |
|-----------------------------|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |              |              |              |              |              |              |              |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond  | 500          | 500          | 500          | 500          | 500          | 500          | 3,000        |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 2,000        | 500          | 500          | 500          | 500          | 500          | 4,500        |
| <b>Total (in thousands)</b> |                          | <b>2,500</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>1,000</b> | <b>7,500</b> |

**Transit Facilities Upgrades & Security Improvements**

|                     |   |                   |                          |
|---------------------|---|-------------------|--------------------------|
| <b>Project ID</b>   | MOD10518  | <b>Department</b> | Maintenance & Operations |
| <b>Project Type</b> | Improvement   | <b>Start Date</b> | July 2016                |
| <b>Location</b>     | Assembly: Areawide, HD 50: Anchorage<br>Areawide, Community: Areawide | <b>End Date</b>   | June 2021                |

**Description**

The project will provide funding to improved facility energy efficiency; renovation and upgrade to the safety and security systems of transit facilities as well as roof replacement and upgrade of the public buildings that are over 25 years old to current standards. The renovation of the warm storage building located at 3600 Dr. Martin Luther King Jr Ave. will provide 40% improvements in energy efficiency, eliminate code deficiencies, and provide for and extended useful life of the building and reduced maintenance and utility costs.

**Comments**

The project is necessary to meet current and future operations needs of the Public Transportation Department's growing demand for public transit service by providing improved safety, security, communications and information technology for the benefits of customers and the department.

The Public Transportation Departments operates the public transit system for the Municipality of Anchorage from its main facility located at 3600 Dr. Martin Luther King Ave, south of Tudor Road built in 1985-86. The Department offers a number of transportation programs to improve mobility and access to our community include the People Mover bus system, the complimentary AnchorRIDES /paratransit system and the Share-a-Ride /vanpool program. People Mover maintains a fleet of 55 modern fully accessible buses transporting nearly 15,000 passengers every weekday, averaging over 4 million passenger trips a year. Residents and visitors from across the state use the People Mover system that connects our community with a safe reliable transportation option for work, school, shopping, medical and other personal trips.

The proposed project is a key element in providing reliable, efficient and one-time performance of the public transit system in Anchorage.

This project will fund the upgrade and renovation of transit facilities built during Anchorage's Project 80's. A comprehensive update and remodel of operations center for People Mover's fixed route bus service will completed with these funds. Upgrades to include, but not limited to a remodel of the transit dispatch, warm storage roof replacement, security enhancements, lighting upgrades, electrical and weatherization improvements resulting in up to a 40% energy efficiency improvement, and code upgrades. The operations center is 27 years old and requires upgrades to address safety, code compliant enhancements resulting from recent facility assessments and findings for security and energy improvements.

**Version** 2016 Approved

|                             |                                     | 2016         | 2017      | 2018      | 2019      | 2020      | 2021      | Total        |
|-----------------------------|-------------------------------------|--------------|-----------|-----------|-----------|-----------|-----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                         |              |           |           |           |           |           |              |
| SOA Grant Revenue-Direct    | 401900 - Areawide General CIP Grant | 1,750        | -         | -         | -         | -         | -         | 1,750        |
| <b>Total (in thousands)</b> |                                     | <b>1,750</b> | <b>-</b>  | <b>-</b>  | <b>-</b>  | <b>-</b>  | <b>-</b>  | <b>1,750</b> |
| <b>O &amp; M Costs</b>      |                                     |              |           |           |           |           |           |              |
| Supplies                    |                                     | -            | 10        | 21        | 22        | 22        | 22        | 97           |
| <b>Total (in thousands)</b> |                                     | <b>-</b>     | <b>10</b> | <b>21</b> | <b>22</b> | <b>22</b> | <b>22</b> | <b>97</b>    |



**Transit Fleet/Cap Vehicle Maintenance/Equipment/ITS/Facilities**

**Project ID** PT2015001 **Department** Public Transportation  
**Project Type** Replacement **Start Date**  
**Location** **End Date**

**Description**

This project is to provide local match funds to Federal grants for Transit fleet replacements and expansions; associated capital vehicle maintenance; support transit equipment; intelligent transit systems (ITS) including transit software and hardware; and transit facility improvements. Each \$1 of bond investment provides \$4 to \$11 return to Anchorage in the form of Federal grants.

This project is necessary to meet the operational needs of the Public Transportation Department by providing necessary capital for ongoing efficient operations.

**Comments**

The Public Transportation Department (PTD) is expected to receive \$2.4m of Federal funds for Transit capital investment, for which 9.03% to 20% of local match is needed. An aging transit fleet increases maintenance costs; therefore, replacing vehicles with environmentally friendly vehicles have better fuel economy, lower maintenance cost, and improved rider safety benefits for the residents and visitors of Alaska. Additionally, aging transit equipment such as the underground fuel tank, the bus wash facility, outdated building security systems and transit intelligent systems (ITS) need to be upgraded.

This investment is cost effective over multiple years by providing alternatives to single occupancy commuting and ensure mobility and independence of our State's most vulnerable populations.

Transit Buses have a 12-year useful life cycle. AnchorRIDES vehicles have a 4-year useful life cycle. Older vehicles have higher operations and maintenance costs, resulting in less funding available for bus service on the roads.

In 2014, People Mover buses carried 3.9 million passengers and AnchorRIDES carried 123,479 seniors and people with disabilities. Public transportation systems provide critical transportation services to many sectors of the Greater Anchorage community including students, seniors, people with disabilities, minorities and low income individuals. The majority of transit riders have no other effective or affordable travel alternative.

**Version** 2016 Approved

|                             |  | 2016         | 2017       | 2018         | 2019          | 2020         | 2021         | Total         |
|-----------------------------|--|--------------|------------|--------------|---------------|--------------|--------------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                              |              |            |              |               |              |              |               |
| Bond Sale Proceeds          | 485100 - Public Transportation CIP Bond  | 335          | 163        | 277          | 1,009         | 197          | 197          | 2,178         |
| Other Federal Grant Revenue | 485900 - Public Transportation CIP Grant | 2,435        | 652        | 2,093        | 9,521         | 1,333        | 1,333        | 17,367        |
| <b>Total (in thousands)</b> |  | <b>2,770</b> | <b>815</b> | <b>2,370</b> | <b>10,530</b> | <b>1,530</b> | <b>1,530</b> | <b>19,545</b> |

**Turnagain Blvd Upgrade - 35th Ave to Spenard Rd**

**Project ID** PME77095 **Department** Project Management & Engineering  
**Project Type** Upgrade **Start Date** May 2011  
**Location** Assembly: Section 3, Seats D & E, 21-K: West Anchorage, Community: Turnagain **End Date** October 2018

**Description**

The project will upgrade a local road to urban collector standards. Improvements are expected to include a new road base, pavement, curbs, pedestrian facilities, storm drains, street lighting, and traffic calming.

**Comments**

A 2010 state grant provided funding for a concept report with initial public involvement. Bond funding was provided for the design phase. Future funding is proposed as a partnership of state grants and local road bonds. This project is the top priority for the Turnagain Community Council. There are two neighborhood drainage issues adjacent to Turnagain Boulevard for which will be done as part of the Turnagain Boulevard project and are dependent on this project.

This local road is a strip paved street with inadequate drainage, pedestrian facilities, and lighting. The pavement condition is also deteriorating. The segments of Turnagain Boulevard rated primarily as condition F in the 2011 GASB survey.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

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**Version** 2016 Approved

|                             |                         | 2016     | 2017         | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|-------------------------|----------|--------------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |          |              |          |          |          |          |              |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | -        | 6,200        | -        | -        | -        | -        | 6,200        |
| <b>Total (in thousands)</b> |                         | <b>-</b> | <b>6,200</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>6,200</b> |

**Turnagain St Upgrade - Northern Lights Blvd to 35th Ave**

**Project ID** PME77005 **Department** Project Management & Engineering  
**Project Type** Upgrade **Start Date** April 2011  
**Location** Assembly: Section 3, Seats D & E, 21-K: West Anchorage, Community: Turnagain **End Date** October 2021

**Description**

This project will upgrade a local to urban standards. Improvements are expected to include a new road base, pavement, curbs, pedestrian facilities, storm drains, street lighting, and traffic calming. The actual scope will be developed in the design phase which will include substantial public involvement.

**Comments**

A 2010 state grant funded a concept report with some initial public involvement. Bond funds have provided for a design start. Future project funding is proposed as a partnership of state grants and local road bonds. The project is a very high priority for the Turnagain Community Council. This local road is a narrow, strip-paved street with inadequate pedestrian, lighting, and drainage.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

**Version** 2016 Approved

|                             |                         | 2016     | 2017     | 2018         | 2019         | 2020     | 2021     | Total         |
|-----------------------------|-------------------------|----------|----------|--------------|--------------|----------|----------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |          |          |              |              |          |          |               |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | -        | -        | 6,000        | 7,000        | -        | -        | 13,000        |
| <b>Total (in thousands)</b> |                         | <b>-</b> | <b>-</b> | <b>6,000</b> | <b>7,000</b> | <b>-</b> | <b>-</b> | <b>13,000</b> |

**U St Area Drainage Improvements**

**Project ID** PW2014007 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** May 2015  
**Location** Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: South Addition **End Date** October 2022

**Description**

Install, replace, or slip line the storm drain in the U Street vicinity.

**Comments**

Design was bond funded and is underway. The storm drain pipe in this area has been identified by Street Maintenance as being in a state of imminent collapse. The project is a high priority for Street Maintenance.

The grant may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with improving the U Street area drainage system.

**Version** 2016 Approved

|                             |                         | 2016 | 2017 | 2018 | 2019 | 2020       | 2021 | Total      |
|-----------------------------|-------------------------|------|------|------|------|------------|------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |      |      |      |      |            |      |            |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | -    | -    | -    | -    | 750        | -    | 750        |
| <b>Total (in thousands)</b> |                         | -    | -    | -    | -    | <b>750</b> | -    | <b>750</b> |

**Underground Contaminated Site Remediation**

|                     |   |                   |                          |
|---------------------|---|-------------------|--------------------------|
| <b>Project ID</b>   | MOD07027  | <b>Department</b> | Maintenance & Operations |
| <b>Project Type</b> | Improvement   | <b>Start Date</b> | July 2016                |
| <b>Location</b>     | Assembly: Areawide, HD 50: Anchorage<br>Areawide, Community: Areawide | <b>End Date</b>   | June 2021                |

**Description**

The once accepted practice of storing hazardous petroleum products in unprotected single-walled underground storage tanks has resulted in a number of sites where the tanks leaked and contaminated the sites. The majority of these contaminated sites have been cleaned up but there are several that are still remaining. The Municipality of Anchorage is dedicated to removing the contamination from these sites and restoring them to their natural uncontaminated environment with the help of the requested funding. The Municipality of Anchorage is seeking a \$1,500,000 capital maintenance grant to continue the Municipality's efforts toward remediation of contaminated underground sites and to maintain regulatory compliance with all of our fueling sites.

**Comments**

The Municipality has multiple petroleum contaminated sites that require remediation. These sites include, for example, the New Anchorage Jail, Brother Francis Shelter, Bering Street Maintenance, New Transit Maintenance, and Old Fire Station 7. The Municipality also has (1) 20,000 gallon single walled catholically protected steel tank that is beyond its useful life and must be replaced in the near future and obsolete tank monitoring systems that are used for regulatory EPA and ADEC compliance.

2016:  
\$1,500,000 Underground Storage Tank Removal/Replacement/MOA Properties

**Version** 2016 Approved

|                             |  | 2016         | 2017     | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                  |              |          |          |          |          |          |              |
| SOA Grant<br>Revenue-Direct | 401900 -<br>Areawide<br>General CIP<br>Grant | 1,500        | -        | -        | -        | -        | -        | 1,500        |
| <b>Total (in thousands)</b> |  | <b>1,500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,500</b> |

**Valley of the Moon Park Safety Upgrades**

**Project ID** PR2016011 **Department** Parks & Recreation  
**Project Type** Upgrade **Start Date** June 2016  
**Location** Assembly: Section 1, Seat B, 20-J: Downtown Anchorage, Community: South Addition **End Date** August 2018

**Description**

Funds will be used to improve the safety and convenience of park goers, expand the parking lot, upgrade lighting, and other improvements identified in the Master Plan.

**Version** 2016 Approved

|                             |  | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|--|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                                |            |          |          |          |          |          |            |
| Bond Sale Proceeds          | 461100 - Anch Bowl Parks & Rec SA CIP Bond | 150        | -        | -        | -        | -        | -        | 150        |
| <b>Total (in thousands)</b> |  | <b>150</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>150</b> |
| <b>O &amp; M Costs</b>      |  |            |          |          |          |          |          |            |
| Contr To Other Funds        |  | 11         | -        | -        | -        | -        | -        | 11         |
| <b>Total (in thousands)</b> |  | <b>11</b>  | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>11</b>  |

**VMWare Software Life Cycle Management**

**Project ID** IT2016010 **Department** Information Technology  
**Project Type** Replacement **Start Date** January 2016  
**Location** **End Date** December 2021

**Description**

Project to replace outdated Enterprise infrastructure:  
 VMWare Software Lifecycle replacement \$540,000

**Version** 2016 Approved

|                             |                                 | 2016       | 2017      | 2018      | 2019     | 2020     | 2021       | Total      |
|-----------------------------|---------------------------------|------------|-----------|-----------|----------|----------|------------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                     |            |           |           |          |          |            |            |
| Internal Charges to Others  | 607800 - Information Technology | 140        | 75        | 75        | -        | -        | 250        | 540        |
| <b>Total (in thousands)</b> |                                 | <b>140</b> | <b>75</b> | <b>75</b> | <b>-</b> | <b>-</b> | <b>250</b> | <b>540</b> |

**Voyles Blvd Safety Trail - South Peters Creek Exit to Homestead Rd**

**Project ID** PW2015004 **Department** Project Management & Engineering  
**Project Type** New **Start Date** October 2016  
**Location** 12-F: Chugiak/Gateway, 14-G: Eagle River/Chugach State Park, Community: Birchwood, Community: CBERRRSA Road Board, Community: Chugiak, Community: Eagle River, Community: Eagle River Valley **End Date** October 2020

**Description**

This project will construct a pedestrian facility to connect the existing sidewalk at the Glenn Highway to Homestead Drive.

**Comments**

The project has not started. State grant funding is proposed. The project is a priority for the Chugiak Community Council.

**Version** 2016 Approved

|                             |                             | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|-----------------------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                 |            |          |          |          |          |          |            |
| SOA Grant Revenue-Direct    | 419900 - CBERRRSA CIP Grant | 500        | -        | -        | -        | -        | -        | 500        |
| <b>Total (in thousands)</b> |                             | <b>500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>500</b> |



**W 13th Ave Retaining Wall Replacement at R St**

|                     |  |                   |                                  |
|---------------------|--|-------------------|----------------------------------|
| <b>Project ID</b>   | PW2012039  | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Replacement  | <b>Start Date</b> | October 2017                     |
| <b>Location</b>     | Assembly: Section 1, Seat B, 20-J:<br>Downtown Anchorage, Community:<br>South Addition | <b>End Date</b>   | October 2021                     |

**Description**

Replace the existing retaining wall.

**Comments**

The project has not started. State grant funding is proposed. The retaining wall is beginning to collapse. When it does, the sidewalk will slide downhill and the adjoining street will also be impacted.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with replacing the retaining wall and related impacts to the sidewalk and roadway.

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**Version** 2016 Approved

|                             |                          | 2016     | 2017      | 2018       | 2019     | 2020     | 2021     | Total      |
|-----------------------------|--------------------------|----------|-----------|------------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |           |            |          |          |          |            |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | 50        | 250        | -        | -        | -        | 300        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>50</b> | <b>250</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>300</b> |

**Waldron/Alpenhorn Surface Rehab - Brayton Dr to Lake Otis Pkwy**

**Project ID** PW2014025 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** October 2017  
**Location** Assembly: Section 4, Seats F & G, 17-I: University, Community: Campbell Park **End Date** October 2021

**Description**

Resurface this collector connection from Brayton Drive to Lake Otis Parkway. Repair curbs and sidewalks as needed.

**Comments**

The project has not started. Project funding is proposed as a combination of state grants and local road bonds. Portions of this collector route rated as Condition F in the 2014 GASB survey.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to resurfacing the roads in this area.

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**Version** 2016 Approved

|                             |                          | 2016     | 2017         | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|----------|--------------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |              |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | 2,000        | -        | -        | -        | -        | 2,000        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>2,000</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>2,000</b> |

**Wentworth St Surface Rehab - Northwestern Ave to south end**

**Project ID** PW2014026 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** October 2015  
**Location** Assembly: Section 4, Seats F & G, 17-I: University, Community: Rogers Park **End Date** October 2017

**Description**

Resurface the full length of Wentworth Street and make concrete repairs to curbs and sidewalks as needed.

**Comments**

The project has not started. State grant funding is proposed. The project is a priority to the Rogers Park Community Council.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity associated with the improvements described above.

**Version** 2016 Approved

|                             |                          | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|--------------------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |            |          |          |          |          |          |            |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 250        | -        | -        | -        | -        | -        | 250        |
| <b>Total (in thousands)</b> |                          | <b>250</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>250</b> |

**Wesleyan Dr Area Drainage Improvements**

**Project ID** PW2014008 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** July 2014  
**Location** Assembly: Section 5, Seats H & I, 16-H: College Gate, 17-I: University, Community: University Area **End Date** October 2016

**Description**

Construct storm drain improvements in conjunction with an AWWU project in the Wesleyan Drive area.

**Comments**

Design is underway. Construction is anticipated in 2016 and is being coordinate with AWWU. Construction funding is proposed with 2016 bond funds.

**Version** 2016 Approved

|                             |                         | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|-------------------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |            |          |          |          |          |          |            |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | 800        | -        | -        | -        | -        | -        | 800        |
| <b>Total (in thousands)</b> |                         | <b>800</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>800</b> |

**West Northern Lights Blvd at Alaska Railroad Overpass Drainage Improvements**

**Project ID** PW11992 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** October 2014  
**Location** Assembly: Section 3, Seats D & E, 18-l: Spenard, Community: Turnagain **End Date** October 2019

**Description**

This project will study the issue and then implement the recommended alternative to address the drainage concerns under the overpass.

**Comments**

Design was funded in 2014 and is underway. State grant funding is proposed for construction. There are drainage concerns in the low spot on the road going underneath the Alaska Railroad crossing. This project is a high priority for the Turnagain Community Council.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

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**Version** 2016 Approved

|                             |                          | 2016     | 2017         | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|--------------------------|----------|--------------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |              |          |          |          |          |              |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | 1,500        | -        | -        | -        | -        | 1,500        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>1,500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,500</b> |

**Whitney Dr Upgrade - North C St to Post Rd**

|                     |   |                   |                                  |
|---------------------|---|-------------------|----------------------------------|
| <b>Project ID</b>   | PW2013018   | <b>Department</b> | Project Management & Engineering |
| <b>Project Type</b> | Upgrade   | <b>Start Date</b> | October 2017                     |
| <b>Location</b>     | Assembly: Section 1, Seat B, 20-J:<br>Downtown Anchorage, Community:<br>Government Hill | <b>End Date</b>   | October 2023                     |

**Description**

Upgrade the road to current standards. Improvements are expected to include rebuilding the road base, new pavement, storm drains, curb and gutter, pedestrian facilities, street lighting, and landscaping.

**Comments**

The project has not started. State grant funding is proposed.

The project is a priority for the Government Hill Community Council.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with upgrading the road and its amenities.

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**Version** 2016 Approved

|                             |                          | 2016     | 2017         | 2018     | 2019         | 2020     | 2021     | Total         |
|-----------------------------|--------------------------|----------|--------------|----------|--------------|----------|----------|---------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |          |              |          |              |          |          |               |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -        | 3,000        | -        | 8,000        | -        | -        | 11,000        |
| <b>Total (in thousands)</b> |                          | <b>-</b> | <b>3,000</b> | <b>-</b> | <b>8,000</b> | <b>-</b> | <b>-</b> | <b>11,000</b> |

**Whittier Tunnel Maintenance and Operations**

**Project ID** PW2014075 **Department** State of Alaska  
**Project Type** Improvement **Start Date** October 2015  
**Location** Assembly: Section 6, Seats J & K, **End Date**  
 Community: Portage, 28-N: South

**Description**

Federal-aid eligible portion of Whittier tunnel and approaches, maintenance and operations.

**Comments**

Because this is a state-owned facility, project management and construction are being managed by the Alaska DOT.

**Version** 2016 Approved

|                             |                                       | 2016         | 2017         | 2018         | 2019     | 2020     | 2021     | Total        |
|-----------------------------|---------------------------------------|--------------|--------------|--------------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |              |              |              |          |          |          |              |
| SOA Grant Revenue-Direct    | 409900 - Misc Capital Pass Thru Grant | 2,600        | 2,600        | 2,600        | -        | -        | -        | 7,800        |
| <b>Total (in thousands)</b> |                                       | <b>2,600</b> | <b>2,600</b> | <b>2,600</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>7,800</b> |

**Windflower Cir Area Drainage Improvements**

**Project ID** PME2015011 **Department** Project Management & Engineering  
**Project Type** Rehabilitation **Start Date** June 2015  
**Location** Assembly: Section 4, Seats F & G, 17-I: University, Community: Campbell Park **End Date** October 2015

**Description**

Construct drainage improvements to Windflower Circle. Re-establish flow lines and replace curb as necessary.

**Comments**

This project is a priority for Street Maintenance. Construction is expected in the summer of 2016.

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**Version** 2016 Approved

|                             |                         | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|-------------------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>             |            |          |          |          |          |          |            |
| Bond Sale Proceeds          | 441100 - ARDSA CIP Bond | 100        | -        | -        | -        | -        | -        | 100        |
| <b>Total (in thousands)</b> |                         | <b>100</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>100</b> |



**Wonder Park Elementary School Area Street Lighting**

**Project ID** PW2014041 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** October 2016  
**Location** Assembly: Section 5, Seats H & I, 19-J: Mountainview, Community: Russian Jack Park **End Date** October 2021

**Description**

Install four lights on East 4th Avenue adjacent to Wonder Park Elementary School.

**Comments**

The project has not started. State grant funding is proposed. There is a gap in the street lighting along this heavily used pedestrian corridor that serves Wonder Park Elementary School.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

**Version** 2016 Approved

|                             |                          | 2016 | 2017 | 2018       | 2019 | 2020 | 2021 | Total      |
|-----------------------------|--------------------------|------|------|------------|------|------|------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |      |      |            |      |      |      |            |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | -    | -    | 150        | -    | -    | -    | 150        |
| <b>Total (in thousands)</b> |                          | -    | -    | <b>150</b> | -    | -    | -    | <b>150</b> |

**Wright St at E Tudor Rd Pedestrian Safety**

**Project ID** PW2012065 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** October 2016  
**Location** Assembly: Section 4, Seats F & G, 17-I: University, Community: Campbell Park, Community: University Area **End Date** October 2020

**Description**

This project will study the alternatives for improving pedestrian safety near the Wright Street intersection with Tudor Road. The study will recommend alternatives for a pedestrian crossing that will enhance safety.

**Comments**

This project will study the alternatives for improving pedestrian safety near the Wright Street intersection with Tudor Road. The study will recommend alternatives for a pedestrian crossing that will enhance safety.

There are no pedestrian crossings on Tudor Road between Lake Otis Parkway and Piper Street. Many pedestrians cross in the vicinity of Wright Street, which has led to fatal consequences.

The grant funding may be used for planning, study, design, easement acquisition, construction, or any other activity related to the study and construction of pedestrian safety improvements at the Tudor Road and Wright Street intersection.

**Version** 2016 Approved

|                             |                                       | 2016       | 2017     | 2018       | 2019     | 2020     | 2021     | Total      |
|-----------------------------|---------------------------------------|------------|----------|------------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>                           |            |          |            |          |          |          |            |
| SOA Grant Revenue-Direct    | 409900 - Misc Capital Pass Thru Grant | 200        | -        | 400        | -        | -        | -        | 600        |
| <b>Total (in thousands)</b> |                                       | <b>200</b> | <b>-</b> | <b>400</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>600</b> |

**Yosemite Dr Upgrade**

**Project ID** PW2010001 **Department** Project Management & Engineering  
**Project Type** Upgrade **Start Date** May 2012  
**Location** Assembly: Section 2, Seats A & C, 14-  
 G: Eagle River/Chugach State Park,  
 Community: South Fork (E.R.) **End Date** October 2019

**Description**

Upgrade Yosemite Drive and bring into compliance to the standards dictated by the Platting Board in accordance with a court ruling.

**Comments**

Design has been funded by a prior year state grant and is underway. Construction funding is proposed with a state grant. Construction is anticipated in 2017 if funding is available.

**Legislative Scope**

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity associated with the improvements described above.

**Version** 2016 Approved

|                             |                       | 2016         | 2017     | 2018     | 2019     | 2020     | 2021     | Total        |
|-----------------------------|-----------------------|--------------|----------|----------|----------|----------|----------|--------------|
| <b>Revenue Sources</b>      | <b>Fund</b>           |              |          |          |          |          |          |              |
| SOA Grant                   | 419900 -              | 1,500        | -        | -        | -        | -        | -        | 1,500        |
| Revenue-Direct              | CBERRRSA<br>CIP Grant |              |          |          |          |          |          |              |
| <b>Total (in thousands)</b> |                       | <b>1,500</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>1,500</b> |

**Zarvis PI Pedestrian Safety Improvements**

**Project ID** PW2014042 **Department** Project Management & Engineering  
**Project Type** Improvement **Start Date** October 2015  
**Location** Assembly: Section 4, Seats F & G, 17-I: University, Community: Rogers Park **End Date** October 2018

**Description**

Install additional street lights and a load center on Zarvis Place.

**Comments**

Initial project funding received with a 2013 state grant. This request will complete construction funding. Six street lights and a load center are needed on Zarvis Place as this is a walking route to Rogers Park Elementary School. Light installation is anticipated in 2017 if funding is available.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

**Version** 2016 Approved

|                             |                          | 2016       | 2017     | 2018     | 2019     | 2020     | 2021     | Total      |
|-----------------------------|--------------------------|------------|----------|----------|----------|----------|----------|------------|
| <b>Revenue Sources</b>      | <b>Fund</b>              |            |          |          |          |          |          |            |
| SOA Grant Revenue-Direct    | 441900 - ARDSA CIP Grant | 250        | -        | -        | -        | -        | -        | 250        |
| <b>Total (in thousands)</b> |                          | <b>250</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>250</b> |

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## Appendix A

### 2016 Approved Direct Cost by Department and Category of Expenditure

| Department                             | Personnel<br>Services | Supplies          | Travel         | Other<br>Services  | Debt<br>Service   | Depreciation<br>Amortization | Capital<br>Outlay | Total<br>Direct<br>Cost | Less<br>Depreciation<br>Amortization | Total<br>Appropriation |
|--|-----------------------|-------------------|----------------|--------------------|-------------------|------------------------------|-------------------|-------------------------|--------------------------------------|------------------------|
| Assembly                               | 2,171,807             | 13,285            | 36,523         | 1,159,620          | -                 | -                            | -                 | 3,381,235               | -                                    | 3,381,235              |
| Chief Fiscal Officer                   | 481,939               | 3,000             | 5,000          | 170,604            | -                 | -                            | -                 | 660,543                 | -                                    | 660,543                |
| Development Services                   | 10,554,867            | 108,283           | -              | 490,650            | -                 | -                            | 18,685            | 11,172,485              | -                                    | 11,172,485             |
| Economic & Community Development       | 409,510               | 45,242            | -              | 9,346,084          | 879,208           | -                            | -                 | 10,680,044              | -                                    | 10,680,044             |
| Employee Relations                     | 3,547,317             | 12,750            | 4,780          | 236,040            | -                 | -                            | 10,400            | 3,811,287               | -                                    | 3,811,287              |
| Equal Rights Commission                | 723,969               | 7,200             | 9,600          | 35,010             | -                 | -                            | -                 | 775,779                 | -                                    | 775,779                |
| Finance                                | 12,247,356            | 71,790            | 7,000          | 1,753,050          | -                 | -                            | 23,800            | 14,102,996              | -                                    | 14,102,996             |
| Fire                                   | 68,315,426            | 3,050,198         | 50,000         | 9,142,514          | 4,311,646         | -                            | 368,333           | 85,238,117              | -                                    | 85,238,117             |
| <i>Fire - Police/Fire Retirement</i>   | -                     | -                 | -              | 8,769,089          | -                 | -                            | -                 | 8,769,089               | -                                    | 8,769,089              |
| Health & Human Services                | 4,469,559             | 180,993           | 5,450          | 6,454,992          | 339,220           | -                            | 21,868            | 11,472,082              | -                                    | 11,472,082             |
| Information Technology                 | 9,842,884             | 88,500            | 9,825          | 4,400,703          | 676,708           | 979,618                      | 32,000            | 16,030,238              | (979,618)                            | 15,050,620             |
| Internal Audit                         | 717,504               | 1,400             | 1,500          | 8,017              | -                 | -                            | 6,500             | 734,921                 | -                                    | 734,921                |
| Library                                | 6,657,855             | 58,133            | 8,000          | 1,478,596          | -                 | -                            | 70,745            | 8,273,329               | -                                    | 8,273,329              |
| Maintenance & Operations               | 18,933,811            | 2,736,773         | 4,810          | 20,675,731         | 45,546,943        | -                            | 33,700            | 87,931,768              | -                                    | 87,931,768             |
| Management & Budget                    | 998,474               | 2,805             | -              | 98,587             | -                 | -                            | -                 | 1,099,866               | -                                    | 1,099,866              |
| Mayor                                  | 1,143,328             | 6,500             | 25,000         | 805,699            | -                 | -                            | -                 | 1,980,527               | -                                    | 1,980,527              |
| Municipal Attorney                     | 5,825,037             | 27,470            | 10,000         | 1,694,774          | -                 | -                            | -                 | 7,557,281               | -                                    | 7,557,281              |
| Municipal Manager                      | 2,216,994             | 51,881            | 16,128         | 9,588,556          | 899,422           | -                            | 20,500            | 12,793,481              | -                                    | 12,793,481             |
| Parks & Recreation                     | 10,800,802            | 977,814           | 4,000          | 6,457,094          | 2,755,910         | -                            | 240,664           | 21,236,284              | -                                    | 21,236,284             |
| Planning                               | 3,262,957             | 16,125            | -              | 151,206            | -                 | -                            | 13,450            | 3,443,738               | -                                    | 3,443,738              |
| Police                                 | 78,574,300            | 3,570,101         | 13,500         | 8,596,068          | 255,616           | -                            | 45,000            | 91,054,585              | -                                    | 91,054,585             |
| <i>Police - Police/Fire Retirement</i> | -                     | -                 | -              | 9,698,866          | -                 | -                            | -                 | 9,698,866               | -                                    | 9,698,866              |
| Project Management & Engineering       | 6,134,724             | 65,279            | -              | 330,357            | -                 | -                            | 7,840             | 6,538,200               | -                                    | 6,538,200              |
| Public Transportation                  | 15,543,835            | 3,403,056         | 5,700          | 3,886,790          | 527,159           | -                            | -                 | 23,366,540              | -                                    | 23,366,540             |
| Public Works Administration            | 2,157,622             | 178,860           | -              | 9,236,920          | -                 | -                            | 6,000             | 11,579,402              | -                                    | 11,579,402             |
| Purchasing                             | 1,719,377             | 6,060             | -              | 85,603             | -                 | -                            | -                 | 1,811,040               | -                                    | 1,811,040              |
| Real Estate                            | 727,921               | 5,800             | 1,000          | 7,170,980          | -                 | -                            | 8,300             | 7,914,001               | -                                    | 7,914,001              |
| Traffic                                | 4,306,431             | 611,960           | 5,360          | 252,742            | -                 | -                            | 25,080            | 5,201,573               | -                                    | 5,201,573              |
| TANS Expense                           | -                     | -                 | -              | -                  | 263,013           | -                            | -                 | 263,013                 | -                                    | 263,013                |
| Convention Center Reserve              | -                     | -                 | -              | 13,293,856         | -                 | -                            | -                 | 13,293,856              | -                                    | 13,293,856             |
| <b>Direct Cost Total</b>               | <b>272,485,606</b>    | <b>15,301,258</b> | <b>223,176</b> | <b>135,468,798</b> | <b>56,454,845</b> | <b>979,618</b>               | <b>952,865</b>    | <b>481,866,166</b>      | <b>(979,618)</b>                     | <b>480,886,548</b>     |
| % of Total                             | 56.55%                | 3.18%             | 0.05%          | 28.11%             | 11.72%            | 0.20%                        | 0.20%             | 100.00%                 |                                      |                        |

## Appendix B - 1 Function Cost by Fund

| Fund                       | Title                               | 2015<br>Revised<br>Budget | 2016<br>Proposed<br>Budget | Less<br>Depreciation<br>Amortization | 2016<br>Proposed<br>Appropriation |
|----------------------------|-------------------------------------|---------------------------|----------------------------|--------------------------------------|-----------------------------------|
| 101000                     | Areawide General Fund               | 122,831,366               | 120,283,738                | -                                    | 120,283,738                       |
| 104000                     | Chugiak Fire Service Area           | 1,314,120                 | 1,404,521                  | -                                    | 1,404,521                         |
| 105000                     | Glen Alps Service Area              | 335,372                   | 335,250                    | -                                    | 335,250                           |
| 106000                     | Girdwood Valley Service Area        | 2,195,386                 | 2,208,885                  | -                                    | 2,208,885                         |
| 111000                     | Birchtree/Elmore LRSA               | 279,457                   | 279,457                    | -                                    | 279,457                           |
| 112000                     | Section 6/Campbell Airstrip LRSA    | 149,538                   | 149,538                    | -                                    | 149,538                           |
| 113000                     | Valli Vue Estates LRSA              | 123,110                   | 123,110                    | -                                    | 123,110                           |
| 114000                     | Skyranch Estates LRSA               | 34,790                    | 34,790                     | -                                    | 34,790                            |
| 115000                     | Upper Grover LRSA                   | 14,883                    | 14,883                     | -                                    | 14,883                            |
| 116000                     | Raven Woods/Bubbling Brook LRSA     | 18,591                    | 18,591                     | -                                    | 18,591                            |
| 117000                     | Mt. Park Estates LRSA               | 36,141                    | 36,141                     | -                                    | 36,141                            |
| 118000                     | Mt. Park/Robin Hill LRSA            | 159,066                   | 159,066                    | -                                    | 159,066                           |
| 119000                     | SA                                  | 7,085,839                 | 7,102,413                  | -                                    | 7,102,413                         |
| 121000                     | Eaglewood Contributing RSA          | 106,988                   | 106,988                    | -                                    | 106,988                           |
| 122000                     | Gateway Contributing RSA            | 2,148                     | 2,148                      | -                                    | 2,148                             |
| 123000                     | Lakehill LRSA                       | 49,243                    | 49,243                     | -                                    | 49,243                            |
| 124000                     | Totem LRSA                          | 25,340                    | 25,340                     | -                                    | 25,340                            |
| 125000                     | Paradise Valley South LRSA          | 14,738                    | 14,738                     | -                                    | 14,738                            |
| 126000                     | SRW Homeowners LRSA                 | 59,063                    | 59,063                     | -                                    | 59,063                            |
| 129000                     | Eagle River Streetlight SA          | 380,736                   | 378,467                    | -                                    | 378,467                           |
| 131000                     | Anchorage Fire SA                   | 76,976,557                | 78,097,219                 | -                                    | 78,097,219                        |
| 141000                     | Anchorage Roads and Drainage SA     | 71,024,793                | 72,215,172                 | -                                    | 72,215,172                        |
| 142000                     | Talus West LRSA                     | 134,221                   | 134,221                    | -                                    | 134,221                           |
| 143000                     | Upper O'Malley LRSA                 | 692,653                   | 692,653                    | -                                    | 692,653                           |
| 144000                     | Bear Valley LRSA                    | 51,822                    | 51,822                     | -                                    | 51,822                            |
| 145000                     | Rabbit Creek View/Hts LRSA          | 98,557                    | 98,557                     | -                                    | 98,557                            |
| 146000                     | Villages Scenic Parkway LRSA        | 21,006                    | 21,006                     | -                                    | 21,006                            |
| 147000                     | Sequoia Estates LRSA                | 20,479                    | 20,479                     | -                                    | 20,479                            |
| 148000                     | Rockhill LRSA                       | 46,424                    | 46,424                     | -                                    | 46,424                            |
| 149000                     | South Goldenview Area LRSA          | 639,044                   | 639,044                    | -                                    | 639,044                           |
| 150000                     | Homestead LRSA                      | 21,712                    | 21,712                     | -                                    | 21,712                            |
| 151000                     | Anchorage Metropolitan Police SA    | 113,074,722               | 111,727,752                | -                                    | 111,727,752                       |
| 161000                     | Anchorage Parks & Recreation SA     | 20,386,724                | 19,700,479                 | -                                    | 19,700,479                        |
| 162000                     | Eagle River-Chugiak Parks & Rec     | 4,468,908                 | 4,316,468                  | -                                    | 4,316,468                         |
| 163000                     | Anchorage Building Safety SA        | 7,487,168                 | 7,925,307                  | -                                    | 7,925,307                         |
| 164000                     | Public Finance and Investments      | 1,717,623                 | 1,747,199                  | -                                    | 1,747,199                         |
| 202020                     | Convention Center Operating Reserve | 13,389,388                | 13,293,856                 | -                                    | 13,293,856                        |
| 221000                     | Heritage Land Bank                  | 1,165,591                 | 1,069,191                  | -                                    | 1,069,191                         |
| 301000                     | PAC Surcharge Revenue Bond Fund     | 281,915                   | 293,700                    | -                                    | 293,700                           |
| 602000                     | Self Insurance ISF                  | 1,304,970                 | 389,639                    | -                                    | 389,639                           |
| 607000                     | Information Technology ISF          | 378,651                   | 6,191                      | (979,618)                            | (973,427)                         |
| <b>Function Cost Total</b> |                                     | <b>448,598,843</b>        | <b>445,294,461</b>         | <b>(979,618)</b>                     | <b>444,314,843</b>                |

Function Cost is the appropriation level for funds (or service areas) and is calculated as:  
Function Cost = Direct Cost + Charges by Other Departments - Charges to Other Departments

## Appendix B - 2

### 2016 Approved Function Cost by Fund and Category of Expenditure

| Fund         | Title                               | Personnel<br>Services | Supplies          | Travel         | Other<br>Services  | Debt<br>Service   | Depr /<br>Amort | Capital<br>Outlay | Total<br>Direct<br>Cost | IGCs<br>from/to<br>Others | Function<br>Cost<br>Budget |
|--------------|-------------------------------------|-----------------------|-------------------|----------------|--------------------|-------------------|-----------------|-------------------|-------------------------|---------------------------|----------------------------|
| 101000       | Areawide General Fund               | 101,960,230           | 5,925,438         | 156,681        | 48,331,056         | 3,461,560         | -               | 281,968           | 160,116,933             | (39,616,968)              | 120,499,965                |
| 104000       | Chugiak Fire Service Area           | -                     | -                 | -              | 1,130,359          | -                 | -               | -                 | 1,130,359               | 274,162                   | 1,404,521                  |
| 105000       | Glen Alps Service Area              | -                     | -                 | -              | 309,922            | -                 | -               | -                 | 309,922                 | 25,328                    | 335,250                    |
| 106000       | Girdwood Valley Service Area        | 173,037               | 104,384           | -              | 1,631,934          | 7,512             | -               | 5,000             | 1,921,867               | 287,018                   | 2,208,885                  |
| 111000       | Birchtree/Elmore LRSA               | -                     | -                 | -              | 254,457            | -                 | -               | -                 | 254,457                 | 25,000                    | 279,457                    |
| 112000       | Section 6/Campbell Airstrip LRSA    | -                     | -                 | -              | 159,988            | -                 | -               | -                 | 159,988                 | (10,450)                  | 149,538                    |
| 113000       | Valli Vue Estates LRSA              | -                     | -                 | -              | 111,510            | -                 | -               | -                 | 111,510                 | 11,600                    | 123,110                    |
| 114000       | Skyranch Estates LRSA               | -                     | -                 | -              | 31,590             | -                 | -               | -                 | 31,590                  | 3,200                     | 34,790                     |
| 115000       | Upper Grover LRSA                   | -                     | -                 | -              | 13,483             | -                 | -               | -                 | 13,483                  | 1,400                     | 14,883                     |
| 116000       | Raven Woods/Bubbling Brook LRSA     | -                     | -                 | -              | 16,991             | -                 | -               | -                 | 16,991                  | 1,600                     | 18,591                     |
| 117000       | Mt. Park Estates LRSA               | -                     | -                 | -              | 32,941             | -                 | -               | -                 | 32,941                  | 3,200                     | 36,141                     |
| 118000       | Mt. Park/Robin Hill LRSA            | -                     | -                 | -              | 144,766            | -                 | -               | -                 | 144,766                 | 14,300                    | 159,066                    |
| 119000       | Chugiak, Birchwood, ER Rural Road S | 542,771               | 169,940           | -              | 6,279,557          | -                 | -               | 6,000             | 6,998,268               | 104,145                   | 7,102,413                  |
| 121000       | Eaglewood Contributing RSA          | -                     | -                 | -              | 105,088            | -                 | -               | -                 | 105,088                 | 1,900                     | 106,988                    |
| 122000       | Gateway Contributing RSA            | -                     | -                 | -              | 2,098              | -                 | -               | -                 | 2,098                   | 50                        | 2,148                      |
| 123000       | Lakehill LRSA                       | -                     | -                 | -              | 44,643             | -                 | -               | -                 | 44,643                  | 4,600                     | 49,243                     |
| 124000       | Totem LRSA                          | -                     | -                 | -              | 23,240             | -                 | -               | -                 | 23,240                  | 2,100                     | 25,340                     |
| 125000       | Paradise Valley South LRSA          | -                     | -                 | -              | 13,438             | -                 | -               | -                 | 13,438                  | 1,300                     | 14,738                     |
| 126000       | SRW Homeowners LRSA                 | -                     | -                 | -              | 54,063             | -                 | -               | -                 | 54,063                  | 5,000                     | 59,063                     |
| 129000       | Eagle River Streetlight SA          | -                     | 4,899             | -              | 315,602            | -                 | -               | -                 | 320,501                 | 57,966                    | 378,467                    |
| 131000       | Anchorage Fire SA                   | 52,477,806            | 2,328,305         | 38,170         | 9,731,695          | 3,456,896         | -               | 313,833           | 68,346,705              | 9,810,568                 | 78,157,275                 |
| 141000       | Anchorage Roads and Drainage SA     | 11,800,738            | 2,163,733         | -              | 12,448,546         | 45,546,943        | -               | 18,000            | 71,977,960              | 237,212                   | 72,215,172                 |
| 142000       | Talus West LRSA                     | -                     | -                 | -              | 123,021            | -                 | -               | -                 | 123,021                 | 11,200                    | 134,221                    |
| 143000       | Upper O'Malley LRSA                 | -                     | -                 | -              | 627,653            | -                 | -               | -                 | 627,653                 | 65,000                    | 692,653                    |
| 144000       | Bear Valley LRSA                    | -                     | -                 | -              | 46,622             | -                 | -               | -                 | 46,622                  | 5,200                     | 51,822                     |
| 145000       | Rabbit Creek View/Hts LRSA          | -                     | -                 | -              | 89,157             | -                 | -               | -                 | 89,157                  | 9,400                     | 98,557                     |
| 146000       | Villages Scenic Parkway LRSA        | -                     | -                 | -              | 19,106             | -                 | -               | -                 | 19,106                  | 1,900                     | 21,006                     |
| 147000       | Sequoia Estates LRSA                | -                     | -                 | -              | 18,379             | -                 | -               | -                 | 18,379                  | 2,100                     | 20,479                     |
| 148000       | Rockhill LRSA                       | -                     | -                 | -              | 42,024             | -                 | -               | -                 | 42,024                  | 4,400                     | 46,424                     |
| 149000       | South Goldenview Area LRSA          | -                     | -                 | -              | 584,044            | -                 | -               | -                 | 584,044                 | 55,000                    | 639,044                    |
| 150000       | Homestead LRSA                      | -                     | -                 | -              | 19,712             | -                 | -               | -                 | 19,712                  | 2,000                     | 21,712                     |
| 151000       | Anchorage Metropolitan Police SA    | 78,574,300            | 3,570,101         | 13,500         | 18,244,534         | 255,616           | -               | 45,000            | 100,703,051             | 11,120,061                | 111,823,112                |
| 161000       | Anchorage Parks & Recreation SA     | 9,121,115             | 638,765           | 4,000          | 4,472,420          | 2,495,563         | -               | 225,824           | 16,957,687              | 2,742,792                 | 19,700,479                 |
| 162000       | Eagle River-Chugiak Parks & Rec     | 1,664,139             | 304,865           | -              | 1,778,774          | 260,347           | -               | 9,840             | 4,017,965               | 298,503                   | 4,316,468                  |
| 163000       | Anchorage Building Safety SA        | 5,575,966             | 47,838            | -              | 280,461            | -                 | -               | 5,900             | 5,910,165               | 2,015,142                 | 7,925,307                  |
| 164000       | Public Finance and Investments      | 675,855               | 2,100             | -              | 959,054            | -                 | -               | 2,000             | 1,639,009               | 108,190                   | 1,747,199                  |
| 202020       | Convention Center Operating Reserve | -                     | -                 | -              | 13,293,856         | -                 | -               | -                 | 13,293,856              | -                         | 13,293,856                 |
| 221000       | Heritage Land Bank                  | 347,548               | 4,500             | 1,000          | 301,460            | -                 | -               | 7,500             | 662,008                 | 407,183                   | 1,069,191                  |
| 301000       | PAC Surcharge Revenue Bond Fund     | -                     | -                 | -              | -                  | 293,700           | -               | -                 | 293,700                 | -                         | 293,700                    |
| 602000       | Self Insurance ISF                  | 354,303               | 4,500             | -              | 9,495,094          | -                 | -               | -                 | 9,853,897               | (9,464,258)               | 389,639                    |
| 607000       | Information Technology ISF          | 9,217,798             | 31,890            | 9,825          | 3,886,460          | 676,708           | 979,618         | 32,000            | 14,834,299              | (14,828,108)              | 6,191                      |
| <b>Total</b> |                                     | <b>272,485,606</b>    | <b>15,301,258</b> | <b>223,176</b> | <b>135,468,798</b> | <b>56,454,845</b> | <b>979,618</b>  | <b>952,865</b>    | <b>481,866,166</b>      | <b>(36,200,064)</b>       | <b>445,666,104</b>         |



## Appendix C 2016 Personnel Benefit Assumptions

*Total benefit costs include benefit percentage of salary plus fixed medical rate*

| Employee Group                        | FTE<br>Definition<br>Hours | Wage<br>Increase | Monthly Premium      |         | PERS/<br>Pension | Leave<br>Cashout | SS/Medicare<br>Unemp/et al. |
|---------------------------------------|----------------------------|------------------|----------------------|---------|------------------|------------------|-----------------------------|
|                                       |                            |                  | Premium<br>Health    | Other   |                  |                  |                             |
| AMEA                                  | 2088                       | 1.50%            | \$1,875              | \$8.68  | 22.00%           | 2.00%            | 8.01%                       |
| <sup>7</sup> APDEA (Police) Sworn     | 2088                       | 2.50%            | \$1,807              | \$34.25 | 24.00%           | 1.40%            | 8.01%                       |
| <sup>7</sup> APDEA (Police) Non-Sworn | 2088                       | 2.50%            | \$1,807              | \$14.15 | 24.00%           | 1.40%            | 8.01%                       |
| Executives                            | 2088                       | 1.50%            | \$1,875              | \$8.68  | 22.00%           | 0.80%            | 8.01%                       |
| <sup>7</sup> IAFF (Fire) F40          | 2088                       | 2.00%            | \$1,807              | \$34.25 | 22.00%           | 5.40%            | 8.01%                       |
| <sup>7,8</sup> IAFF (Fire) F56        | 3159                       | 2.00%            | \$1,807              | \$34.25 | 22.00%           | 7.30%            | 8.01%                       |
| <sup>7,8</sup> IAFF (Fire) Dispatch   | 2244                       | 2.00%            | \$1,807              | \$34.25 | 22.00%           | 3.10%            | 8.01%                       |
| IBEW/Electrical                       | 2088                       | 1.50%            | \$1,754 /<br>\$1,809 | \$52.03 | \$1,349          | 1.90%            | 9.65%                       |
| IBEW/NECA Employees                   | 2088                       | 0.00%            | \$2,020 /<br>\$1,010 | \$25.95 | \$1,142          | 0.00%            | 10.85%                      |
| <sup>7</sup> IBEW/Technicians         | 2088                       | 1.50%            | \$1,875              | \$8.68  | 22.00%           | 2.65%            | 8.01%                       |
| <sup>7,9</sup> Local 71 (Laborers)    | 2088                       | 1.50%            | \$1,496 /<br>\$1,543 | \$1.98  | 22.00%           | 4.50%            | 8.01%                       |
| Mayor                                 | 2088                       | 0.00%            | \$1,875              | \$8.68  | 22.00%           | 0.00%            | 8.01%                       |
| Non-represented                       | 2088                       | 1.50%            | \$1,875              | \$8.68  | 22.00%           | 3.50%            | 8.01%                       |
| Operating Engineers                   | 2088                       | 2.00%            | \$1,256              | \$53.98 | \$914            | 2.05%            | 7.85%                       |
| Plumbers                              | 2088                       | 1.50%            | \$1,875              | \$8.68  | 22.00%           | 1.60%            | 8.01%                       |
| Teamsters                             | 2088                       | 1.50%            | \$1,875              | \$8.68  | 22.00%           | 1.30%            | 8.01%                       |
| Assembly Members                      | 2088                       | 0.00%            | \$542                | \$1.98  | 22.00%           | 0.00%            | 7.85%                       |

<sup>1</sup> Medical, Long Term Disability (LTD), Life and retirement benefits only apply to employees who work greater than 20 hours per week or FTE>0.49 and are not temporary or seasonal with the exception of IBEW workers. Medical premium for Operating Engineers, Laborers L71 and IBEW is a blended rate because contract ends mid year.

<sup>2</sup> Other includes EAP, Life, Administrative Fees, Legal Trust, and Apprentice Fund monthly premiums.

EAP: \$1.98/month all unions except APDEA and IAFF \$2.45/month and IBEW NECA employees who do not receive.

Life: \$6.70/month= AMEA, Non-Rep, Exec, IBEW-Mechanics, Plumbers, Teamsters, IBEW-Electrical workers and APDEA-Non-sworn;

\$26.80/month IAFF and APDEA-Sworn; Not applicable = Assembly, Local 71, IBEW-NECA and Operating Engineers

Administrative Fee: \$5/month APDEA & IAFF

Legal Trust: \$25.95/month IBEW Electrical and NECA employees

Apprentice Fund: \$17.40/month IBEW Electrical employees and \$52.00/month for Operating Engineer employees.

<sup>3</sup> Police retirement includes 2% to represent the unions 401K program.

<sup>4</sup> SS/Medicare/Unemp/et al. includes:

National Electric Benefit Fund 3% IBEW NECA employees

Money Purchase Plan 1.8% IBEW Electrical and NECA employees

LTD 0.156% all unions except Operating Engineers, IBEW/Electrical, IBEW/NECA and Assembly

Social Security 6.2% all unions, 2016 base wage assumption of \$120,000. Some police & fire employees are exempt..

Medicare 1.45% all unions

Unemployment 0.2% all unions

<sup>5</sup> National Electric Contractor Association (NECA) employees, contractors and subcontractors used by MLP, health premium includes monthly premium for full-time and part-time workers.

Operating Engineers (Article 6.1.C) - currently = \$1,256, confirmation that premium will not change

AMEA, Non-Reps, EXE, Mayor, IBEW/Technicians (Article 6.1.4), Plumbers (Article 6.1.C) and Teamsters (Article 6.1.5) increase CPI-M (assumption 3.1%) = \$1,875

IAFF (Article 15.3.A) and APDEA (Article XVII, Section 2.B) - 94% of 500 Plan Premium (current premium of 500 Plan \$1,921.72) = \$1,807

IBEW (Article 6.1.C) - Jan 1 - March 30, 2016 \$1,754 - April 1 increase by CPI-M (assumption 3.1%) = \$1,809

L71 (Article 6.1.C) - Jan 1 - June 30, 2016 \$1,496 - July 1 increase by CPI-M with max of \$50/mo (assumption 3.1%) = \$1,543

<sup>6</sup> For general government, compensated absences are based on modified accrual so that the leave cashout percentage represents the amount of leave expected to be cashed out during the budget year, as a percentage of salary. Utilities, enterprises, and internal service funds determine compensated absences by full accrual method so that the calculated leave cashout is performed external to the percentages used on this schedule. Except for the Mayor position, as approved on February 12, 2015 by the Commission on Salaries and Emoluments of Elected Officials, will not acquire and accumulate annual leave commencing on July 1, 2015.

<sup>7</sup> IAFF (Article 27.2.4), IBEW/Technicians (Article 11.2.B & 11.6), Local 71 (Article 5.1.C & 11.3) and APDEA (Section 4.B.1 & Appendix A) have additional steps added to their wage scales per their respective CBAs

<sup>8</sup> IAFF - F56 (Kelly Shift) (Article 13.2) additional hours for holiday pay (13 hrs \* 13 holidays = 169hrs), Dispatch (Article 13.3) additional hours for holiday pay (8 hrs \* 13 holidays = 104hrs)

<sup>9</sup> L71 (Article 11.1) - new job classifications separating seasonal and regular positions

<sup>10</sup> AMEA, APDEA, EXE, F40, IBEW, IBEW/NECA, IBEW/Technicians, L71, Mayor, Non-Rep, Operating Engineers, Plumbers, Teamsters, Assembly Members - 2088 payable days in the year

IAFF Dispatch - 2244 = 52 weeks \* 40 hrs = 2088 + 104 Holiday Pay (Article 13.3 - 13 holidays \* 8 hours - paid out first pay check of December) + 52 FLSA OT equivalent (4hrs \* .5 additional OT pay \* 26 pay periods) the 4 regular is already included in the 2088 because the employees work weeks are staggered 36/44 = 80 every 2 weeks

F56 - 3159 = 52 weeks \* 56 hours = 2912 + 169 Holiday pay (Article 13.2 - 13 holidays \* 13 hours - paid out first pay check of December) + 78 FLSA OT equivalent (4 hrs \* 1.5 to convert to OT = 6 \* 13 pay cycles)

Non-F56 - 3133 = 52 weeks \* 56 hours = 2912 + 143 Holiday pay (Non-Rep Section 3.30.146 - 11 holidays \* 13 hours - paid out first pay check of December) + 78 FLSA OT equivalent (4 hrs \* 1.5 to convert to OT = 6 \* 13 pay cycles)

## Appendix D

### Overtime by Department

| Department                       | 2015              |                        | 2016              |
|----------------------------------|-------------------|------------------------|-------------------|
|                                  | Revised Budget    | Expended as of 8/31/15 | Approved Budget   |
| Assembly                         | 12,500            | 30,200                 | 12,500            |
| Community Development            | 318,460           | 226,117                | -                 |
| Development Services             | -                 | -                      | 268,120           |
| Employee Relations               | 63,860            | 2,714                  | 63,860            |
| Equal Rights Commission          | 1,000             | 300                    | 1,000             |
| Finance                          | 99,075            | 157,222                | 99,075            |
| Fire                             | 4,268,066         | 3,508,408              | 4,407,146         |
| Health & Human Services          | 10,570            | 11,677                 | 10,570            |
| Information Technology           | 24,090            | 38,601                 | 24,090            |
| Library                          | 12,350            | 6,293                  | 12,350            |
| Maintenance & Operations         | -                 | -                      | 687,620           |
| Management & Budget              | 6,990             | 12,422                 | 6,990             |
| Mayor                            | -                 | 73                     | -                 |
| Municipal Attorney               | -                 | 17,960                 | -                 |
| Municipal Manager                | -                 | 371                    | -                 |
| Parks & Recreation               | 55,230            | 57,642                 | 55,230            |
| Planning                         | -                 | -                      | 50,340            |
| Police                           | 4,592,000         | 3,261,130              | 3,842,000         |
| Project Management & Engineering | -                 | -                      | 138,550           |
| Public Transportation            | 362,810           | 633,061                | 362,810           |
| Public Works                     | 994,957           | 977,119                | -                 |
| Public Works Administration      | -                 | -                      | 43,000            |
| Purchasing                       | -                 | 7,460                  | -                 |
| Traffic                          | -                 | -                      | 387,787           |
| <b>General Government Total</b>  | <b>10,821,958</b> | <b>8,948,768</b>       | <b>10,473,038</b> |

If a department is not listed in this report, it does not have activity posted to the overtime account for the report years.

## Appendix E

### Guideline for Budgeting for Vacancies

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“Vacancy factor” is how the Municipality budgets for vacancy savings in department budgets. This is a savings that is taken up-front in the budget process and is based on the expectation that not all positions will be filled 100% of the time during the course of a fiscal year.

To budget for savings due to vacancy and turnover, the Municipality is using the following guidelines:

| <b># FT Positions</b> | <b>Minimum Vacancy Factor</b> | <b>Maximum Vacancy Factor</b> |
|-----------------------|-------------------------------|-------------------------------|
| 10 or less            | 0%                            | 3%                            |
| 11 to 20              | 1%                            | 4%                            |
| 21 to 30              | 2%                            | 5%                            |
| 31 to 50              | 3%                            | 6%                            |
| 51 plus               | 4%                            | 7%                            |

For departments with a large number of seasonal or part-time positions, it may be appropriate to budget a vacancy factor above the maximum since the above percentages are based on full-time position counts only.

Conversely, if a department has experienced very low turnover, it may be appropriate to budget using a percentage less than the minimum.

The vacancy factor percentage should reflect a department’s past level of turnover as well as other issues that are likely to influence the turnover rate for the budget year.

# Appendix F

## Debt Service

Debt service is the cost of repayment of debt, including principal, interest and agent fees.

The debt service included in the General Government Operating Budget typically represents debt incurred in the following ways:

- General Obligation (GO) Bonds (voter approval required to incur debt)
- Revenue Bonds (assembly approval required to incur debt)
- Short Term Borrowing Programs (STBP) (assembly approval required to incur debt)
- Lease/Purchase Agreements (assembly approval required to incur debt)
- Tax Anticipation Notes (TANs) (assembly approval required to incur debt)

### GO Bonds

A GO Bond is a municipal bond backed by the full faith, credit and taxing power of the Municipality. GO bonds appear as a proposition on a general election ballot for covering the cost of capital expenditures. They require authorization by the assembly and approval by a majority of Anchorage voters as well as a majority of voters in that service area. The debt is repaid by property tax payers in that service area.

The Municipality generally issues 20 year bonds but makes sure that there is sufficient principal being paid off to cover the shorter useful life assets in the bond package.

The amount of GO bond debt that the Municipality can incur is limited only by GO bond amounts approved by voters. GO bond debt service is included in the Tax Cap Calculation for the 5 Major Funds - the mill rate for these funds is increased to accommodate the GO bond debt service. The debt service for service areas that set their own mill rate must fall within the maximum mill rate for the service area in which the debt is incurred, unless an increase for debt service payment is approved by voters on the bond proposition.

The Municipality's GO Bond Ratings are:

|                   |            |
|-------------------|------------|
| Standard & Poor's | AAA stable |
| Fitch Ratings     | AA+ stable |

### Revenue Bonds

A Revenue Bond is a bond supported solely by the revenues generated from a specific project or enterprise. These are not supported by the full taxing power of the Municipality. An example would be the Alaska Center for the Performing Arts where ticket surcharges pay for that facilities' debt service on the bonds issued to finance replacement of the roof in 2004.

### Short Term Borrowing Programs (STBP)

Short Term Borrowing Programs are similar to a bank loan or credit line, used to offer interim financing flexible terms until they are paid off, generally with Revenue Bonds.

### Lease/Purchase Agreements

Agreement between the Municipality and Key Government Finance, Inc. or Sun Trust that provides market rate loans to the Municipality for the purchase and eventual ownership of specific assets. The Agreements are entered into on an as-needed basis and the loans are typically repaid over the life of the asset. The debt service related to Lease/Purchase Agreements is not limited, but must fall within the maximum mill rate for the service area in which the Lease/Purchase Agreement is made.

# Appendix F

## Debt Service

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### **TANs**

Tax Anticipation Notes (TANs) are short term notes issued by the Municipality for the purpose of raising funds to pay ongoing operating expenses. They are issued in anticipation of receiving property taxes and other revenues scheduled to be collected during the year. TANs are retired prior to the current year end. The debt service related to TANs is not limited but must fall within the maximum mill rate for the service area for which the TANs are made.

## 2016 Approved Debt Service Budgeting Requirements

| Fund Description  | Principal         | Interest          | Total P&I         | Agent Fees    | Total             |
|---|-------------------|-------------------|-------------------|---------------|-------------------|
| <b>Voter-Approved GO Bonds Inside Tax Limit Calculation (5 Major Funds)</b> |                   |                   |                   |               |                   |
| 101000 Emergency Ops Ctr  | 587,622           | 311,100           | 898,722           | 700           | 899,422           |
| 101000 Senior Center  | 53,205            | 15,542            | 68,747            | 50            | 68,797            |
| 101000 Cemetery   | 200,027           | 70,096            | 270,123           | 300           | 270,423           |
| 101000 Emergency Medical Service  | 497,358           | 349,230           | 846,588           | 650           | 847,238           |
| 101000 Public Facility Repair -Areawide                                     | 306,939           | 278,469           | 585,408           | 100           | 585,508           |
| 101000 Transit  | 336,052           | 190,707           | 526,759           | 400           | 527,159           |
| 131000 Anchorage Fire   | 2,228,667         | 1,174,878         | 3,403,545         | 3,200         | 3,406,745         |
| 141000 Anchorage Roads and Drainage   | 29,741,852        | 15,739,400        | 45,481,252        | 33,000        | 45,514,252        |
| 151000 Anchorage Police   | 124,413           | 69,598            | 194,011           | 310           | 194,321           |
| 161000 Anchorage Parks/Rec  | 1,706,300         | 779,904           | 2,486,204         | 2,300         | 2,488,504         |
| <b>GO Bonds Inside Tax Cap Total</b>  | <b>35,782,435</b> | <b>18,978,924</b> | <b>54,761,359</b> | <b>41,010</b> | <b>54,802,369</b> |
| <b>Voter-Approved GO Bonds Outside Tax Limit Calculation</b>                |                   |                   |                   |               |                   |
| 106000 Girdwood Fire  | 6,570             | 922               | 7,492             | 20            | 7,512             |
| 162000 Eagle River Parks/Rec  | 181,000           | 79,057            | 260,057           | 290           | 260,347           |
| <b>GO Bonds Outside Tax Cap Total</b>                                       | <b>187,570</b>    | <b>79,979</b>     | <b>267,549</b>    | <b>310</b>    | <b>267,859</b>    |
| <b>GO Bonds Total</b>   | <b>35,970,005</b> | <b>19,058,903</b> | <b>55,028,908</b> | <b>41,320</b> | <b>55,070,228</b> |
| <b>Revenue Bond - Alaska Center for the Performing Arts (ACPA)</b>          |                   |                   |                   |               |                   |
| 301000 PAC Revenue Bond   | 120,000           | 173,700           | 293,700           | -             | 293,700           |
| <b>ACPA Revenue Bond Total</b>  | <b>120,000</b>    | <b>173,700</b>    | <b>293,700</b>    | <b>-</b>      | <b>293,700</b>    |
| <b>Lease/Purchase Agreements</b>  |                   |                   |                   |               |                   |
| 607000 IT Capital Infrastructure  | -                 | 80,000            | 80,000            | -             | 80,000            |
| <b>Lease/Purchase Agreements Total</b>                                      | <b>-</b>          | <b>80,000</b>     | <b>80,000</b>     | <b>-</b>      | <b>80,000</b>     |
| <b>Tax Anticipation Notes (TANS)</b>  |                   |                   |                   |               |                   |
| 101000 Public Finance and Investment  | -                 | 263,012           | 263,012           | 1             | 263,013           |
| 131000 Public Finance and Investment  | -                 | 50,150            | 50,150            | 1             | 50,151            |
| 141000 Public Finance and Investment  | -                 | 32,690            | 32,690            | 1             | 32,691            |
| 151000 Public Finance and Investment  | -                 | 61,294            | 61,294            | 1             | 61,295            |
| 161000 Public Finance and Investment  | -                 | 7,058             | 7,058             | 1             | 7,059             |
| <b>TANS Total</b>   | <b>-</b>          | <b>414,204</b>    | <b>414,204</b>    | <b>5</b>      | <b>414,209</b>    |
| <b>Other</b>  |                   |                   |                   |               |                   |
| 607000 ERP  | -                 | 581,708           | 581,708           | 15,000        | 596,708           |
| <b>Other Total</b>  | <b>-</b>          | <b>581,708</b>    | <b>581,708</b>    | <b>15,000</b> | <b>596,708</b>    |
| <b>Grand Total Funded Debt Service</b>                                      | <b>36,090,005</b> | <b>20,308,515</b> | <b>56,398,520</b> | <b>56,325</b> | <b>56,454,845</b> |

**Municipality of Anchorage**  
**Summary of Bonds Authorized but Unissued**  
**at September 30, 2015**

| Voter<br>Approved<br>Year                         | Proposition<br>Number | Project Description                       | Remaining<br>Authorized<br>But Unissued<br>9/30/2015 |
|---|-----------------------|---|--|
| <b>General Purpose - General Obligation</b>       |                       |   |  |
| 2011  | 4                     | Anchorage Roads & Drainage Service Area   | 9,635,000  |
| 2012  | 2                     | Anchorage Roads & Drainage Service Area   | 18,875,000   |
| 2013  | 3                     | Anchorage Roads & Drainage Service Area   | 13,718,000   |
| 2014  | 5                     | Anchorage Roads & Drainage Service Area   | 18,750,000   |
| 2015  | 5                     | Anchorage Roads & Drainage Service Area   | 17,030,000   |
| 2014  | 6                     | Anchorage Fire                            | 1,950,000  |
| 2015  | 6                     | Anchorage Fire                            | 1,800,000  |
| 2012  | 3                     | Anchorage Parks & Recreation Service Area | 500,000  |
| 2013  | 4                     | Anchorage Parks & Recreation Service Area | 2,340,000  |
| 2014  | 4                     | Anchorage Parks & Recreation Service Area | 2,500,000  |
| 2015  | 4                     | Anchorage Parks & Recreation Service Area | 2,750,000  |
| 2014  | 7                     | Anchorage Police                          | 650,000  |
| 2014  | 2                     | Public Safety-(Ambulances) Areawide       | 520,000  |
| 2015  | 2                     | Public Safety-(Ambulances) Areawide       | 520,000  |
| 2014  | 2                     | Public Safety-(General) Areawide          | 700,000  |
| 2015  | 2                     | Public Safety-(General) Areawide          | 5,990,000  |
| 2013  | 2                     | Public Safety/Trans.-Areawide EMS         | 1,300,000  |
| 2013  | 2                     | Public Safety/Trans.-Areawide Trans.      | 525,000  |
| 2014  | 2                     | Public Transportation-Areawide            | 573,000  |
| 2015  | 2                     | Public Transportation-Areawide            | 250,000  |
| 2012  | 4                     | Public Transportation -Areawide           | 548,000  |
| <b>Total General Purpose - General Obligation</b> |                       |   | <b>101,424,000</b>                                   |

**Municipality of Anchorage**  
**General Obligation, General Purpose Bonds**  
 Combined Annual Net Debt Service Requirements  
 as of September 30, 2015

| <b>Fiscal Year</b> | <b>Principal Outstanding *</b> | <b>Principal Payment</b> | <b>Interest Payment</b> | <b>Gross Debt Service</b> | <b>US Treasury Reimbursed Interest **</b> | <b>Total Net Debt Service</b> |
|--------------------|--------------------------------|--------------------------|-------------------------|---------------------------|---|-------------------------------|
| 2015               | 437,600,000                    | 35,650,000               | 19,375,634              | 55,025,634                | (778,651)                                 | 54,246,983                    |
| 2016               | 401,950,000                    | 35,970,000               | 19,064,580              | 55,034,580                | (778,651)                                 | 54,255,929                    |
| 2017               | 365,980,000                    | 37,735,000               | 17,284,945              | 55,019,945                | (761,567)                                 | 54,258,377                    |
| 2018               | 328,245,000                    | 39,545,000               | 15,423,547              | 54,968,547                | (725,251)                                 | 54,243,295                    |
| 2019               | 288,700,000                    | 36,115,000               | 13,545,718              | 49,660,718                | (685,569)                                 | 48,975,149                    |
| 2020               | 252,585,000                    | 37,325,000               | 11,930,439              | 49,255,439                | (643,574)                                 | 48,611,865                    |
| 2021               | 215,260,000                    | 29,110,000               | 10,409,447              | 39,519,447                | (598,582)                                 | 38,920,865                    |
| 2022               | 186,150,000                    | 25,970,000               | 9,083,864               | 35,053,864                | (550,176)                                 | 34,503,688                    |
| 2023               | 160,180,000                    | 27,165,000               | 7,832,890               | 34,997,890                | (498,917)                                 | 34,498,973                    |
| 2024               | 133,015,000                    | 25,755,000               | 6,515,820               | 32,270,820                | (444,625)                                 | 31,826,195                    |
| 2025               | 107,260,000                    | 22,895,000               | 5,258,520               | 28,153,520                | (387,133)                                 | 27,766,387                    |
| 2026               | 84,365,000                     | 16,770,000               | 4,118,495               | 20,888,495                | (326,491)                                 | 20,562,004                    |
| 2027               | 67,595,000                     | 17,540,000               | 3,281,394               | 20,821,394                | (262,529)                                 | 20,558,866                    |
| 2028               | 50,055,000                     | 13,850,000               | 2,393,239               | 16,243,239                | (192,888)                                 | 16,050,351                    |
| 2029               | 36,205,000                     | 9,495,000                | 1,679,406               | 11,174,406                | (117,801)                                 | 11,056,605                    |
| 2030               | 26,710,000                     | 9,915,000                | 1,182,545               | 11,097,545                | (39,767)                                  | 11,057,778                    |
| 2031               | 16,795,000                     | 6,360,000                | 780,559                 | 7,140,559                 | -   | 7,140,559                     |
| 2032               | 10,435,000                     | 4,565,000                | 521,750                 | 5,086,750                 | -   | 5,086,750                     |
| 2033               | 5,870,000                      | 2,865,000                | 293,500                 | 3,158,500                 | -   | 3,158,500                     |
| 2034               | 3,005,000                      | 3,005,000                | 150,250                 | 3,155,250                 | -   | 3,155,250                     |
| <b>Totals</b>      |                                | <b>437,600,000</b>       | <b>150,126,540</b>      | <b>587,726,540</b>        | <b>(7,792,173)</b>                        | <b>579,934,367</b>            |

**Notes:**

\* At the beginning of the calendar year (Debt Service does not change during the year unless new debt is issued or existing debt is refinanced. As of June 2015, the State of Alaska pays approximately 56% of the debt service on Anchorage General Obligation School Bonds. These payments are subject to annual appropriation by the State Legislature. In 2015 the State Legislature put a freeze on future reimbursement activities on any new school bonding).

\*\* Federal reimbursement for Build America Bonds Subsidy (BABS) was cut by 8.7%, 7.3%, 7.2%, and 6.8% for FY 2012, 2013, 2014, and 2015 respectively.



## Appendix G

### General Government Tax Rate Trends

| Tax District <sup>1</sup>                     | 2006 | 2007 <sup>2</sup> | 2008 <sup>2</sup> | 2009 <sup>2</sup> | 2010 | 2011 | 2012   | 2013   | 2014   | 2015   | 2016 <sup>3</sup> |
|---|------|-------------------|-------------------|-------------------|------|------|--------|--------|--------|--------|-------------------|
| School District                               | 7.13 | 6.79              | 6.94              | 7.18              | 7.44 | 7.52 | 7.57   | 7.35   | 7.06   | 6.84   | TBD in Spring     |
| 1   | 8.17 | 7.77              | 7.95              | 8.32              | 7.74 | 7.96 | 8.00   | 8.21   | 7.92   | 7.86   | 8.09              |
| 2, 19-21, 28, 32-37, 40-41, 44, 45, 48, 52-54 | 5.35 | 5.16              | 5.35              | 5.55              | 5.61 | 5.50 | 5.22   | 5.61   | 5.56   | 5.55   | 5.66              |
| 3, 8  | 8.15 | 7.75              | 7.95              | 8.32              | 7.74 | 7.96 | 8.00   | 8.21   | 7.92   | 7.86   | 8.09              |
| 4   | 4.43 | 4.23              | 3.40              | 4.32              | 4.32 | 3.77 | 3.85   | 3.86   | 3.49   | 3.94   | 4.03              |
| 5   | 5.47 | 5.58              | 5.68              | 5.85              | 5.87 | 5.54 | 5.22   | 5.55   | 5.28   | 5.54   | 5.58              |
| 9, 11, 23, 43                                 | 4.79 | 4.56              | 4.70              | 4.85              | 4.95 | 4.88 | 4.60   | 5.01   | 4.97   | 5.01   | 5.11              |
| 10, 50  | 7.87 | 7.52              | 7.62              | 7.80              | 7.96 | 7.78 | 7.60   | 7.76   | 7.73   | 7.94   | 7.93              |
| 12  | 7.79 | 7.91              | 8.10              | 8.30              | 8.36 | 8.25 | 7.97   | 8.36   | 8.31   | 8.30   | 8.37              |
| 15  | 0.46 | 0.23              | 0.37              | 0.49              | 0.45 | 0.09 | (0.29) | (0.43) | (0.48) | (0.14) | 0.03              |
| 16, 56  | 3.03 | 2.83              | 2.93              | 3.10              | 3.12 | 2.79 | 2.47   | 2.80   | 2.53   | 2.79   | 2.87              |
| 22, 51  | 7.02 | 6.79              | 6.84              | 7.02              | 7.09 | 6.66 | 6.47   | 6.55   | 6.24   | 6.72   | 6.83              |
| 30  | 6.11 | 5.79              | 5.85              | 6.05              | 6.13 | 5.69 | 5.47   | 5.55   | 5.29   | 5.72   | 5.69              |
| 31  | 5.35 | 5.16              | 5.35              | 5.55              | 5.61 | 5.50 | 7.02   | 7.41   | 7.36   | 7.35   | 7.41              |
| 42  | 5.83 | 5.42              | 5.53              | 5.87              | 5.25 | 5.25 | 5.25   | 5.40   | 4.89   | 5.10   | 5.30              |
| 46  | 6.33 | 6.04              | 6.15              | 6.28              | 6.28 | 6.18 | 6.00   | 6.36   | 6.30   | 6.42   | 6.44              |
| 47  | 4.47 | 4.22              | 4.29              | 4.44              | 4.35 | 3.99 | 3.77   | 4.05   | 3.77   | 4.11   | 4.11              |
| 55  | 3.03 | 2.83              | 2.93              | 3.10              | 3.12 | 2.79 | 4.27   | 4.60   | 4.33   | 4.59   | 4.62              |
| 57  | -    | -                 | -                 | -                 | -    | -    | -      | -      | 5.56   | 5.55   | 5.66              |

<sup>1</sup> Tax rates for Old City Road Service, Limited Road Service Areas and Street Lighting Service Areas, where applicable, are not included. Other Road Service areas are included.

<sup>2</sup> These tax rates do not include the tax relief.

<sup>3</sup> 2016 tax rates in this appendix are based on preliminary assessed valuation. Assessed valuations and tax rates will be updated prior to April 2016 when the actual 2016 tax rates will be set by the Assembly.

**Appendix H**  
**Preliminary General Government Property Tax**  
**per \$100,000 Assessed Valuation**

NOTE: The tax rates in this appendix are based on preliminary assessed valuation and exclude 2016 taxes related to ASD. Assessed valuations and tax rates will be updated prior to April 2016 when the actual 2016 tax rates will be set by the Assembly.

| <b>Tax District</b>                           | <b>Areawide<sup>1</sup></b> | <b>Fire</b> | <b>Police</b> | <b>Parks &amp; Rec</b> | <b>Roads</b> | <b>MOA Total</b> |
|---|-----------------------------|-------------|---------------|------------------------|--------------|------------------|
| 1   | 3                           | 224         | 284           | 55                     | 243          | 809              |
| 2, 19-21, 28, 32-37, 40-41, 44, 45, 48, 52-54 | 3                           | 224         | 284           | 55                     | -            | 566              |
| 3, 8  | 3                           | 224         | 284           | 55                     | 243          | 809              |
| 4   | 3                           | -           | -             | -                      | 400          | 403              |
| 5   | 3                           | -           | 284           | -                      | 271          | 558              |
| 9, 11, 23, 43                                 | 3                           | 224         | 284           | -                      | -            | 511              |
| 10, 50  | 3                           | 224         | 284           | 96                     | 186          | 793              |
| 12  | 3                           | 224         | 284           | 55                     | 271          | 837              |
| 15  | 3                           | -           | -             | -                      | -            | 3                |
| 16, 56  | 3                           | -           | 284           | -                      | -            | 287              |
| 22, 51  | 3                           | 114         | 284           | 96                     | 186          | 683              |
| 30  | 3                           | -           | 284           | 96                     | 186          | 569              |
| 31  | 3                           | 224         | 284           | 55                     | 175          | 741              |
| 42  | 3                           | -           | 284           | -                      | 243          | 530              |
| 46  | 3                           | 224         | 284           | 96                     | 37           | 644              |
| 47  | 3                           | -           | 284           | 96                     | 28           | 411              |
| 55  | 3                           | -           | 284           | -                      | 175          | 462              |
| 57  | 3                           | 224         | 284           | 55                     | -            | 566              |

<sup>1</sup> Some services provided by the Municipality must be offered on an "areawide" basis under State law or as provided for in the Municipal Charter. These include services such as health and environmental protection, social services, animal control, library, museum, mass transit, emergency medical services, planning and zoning, property assessment, and tax

\* Tax rates for Old City Road Service, Limited Road Service Areas and Street Lighting Service Areas, where applicable, are not included. Other Road Service Areas are included.

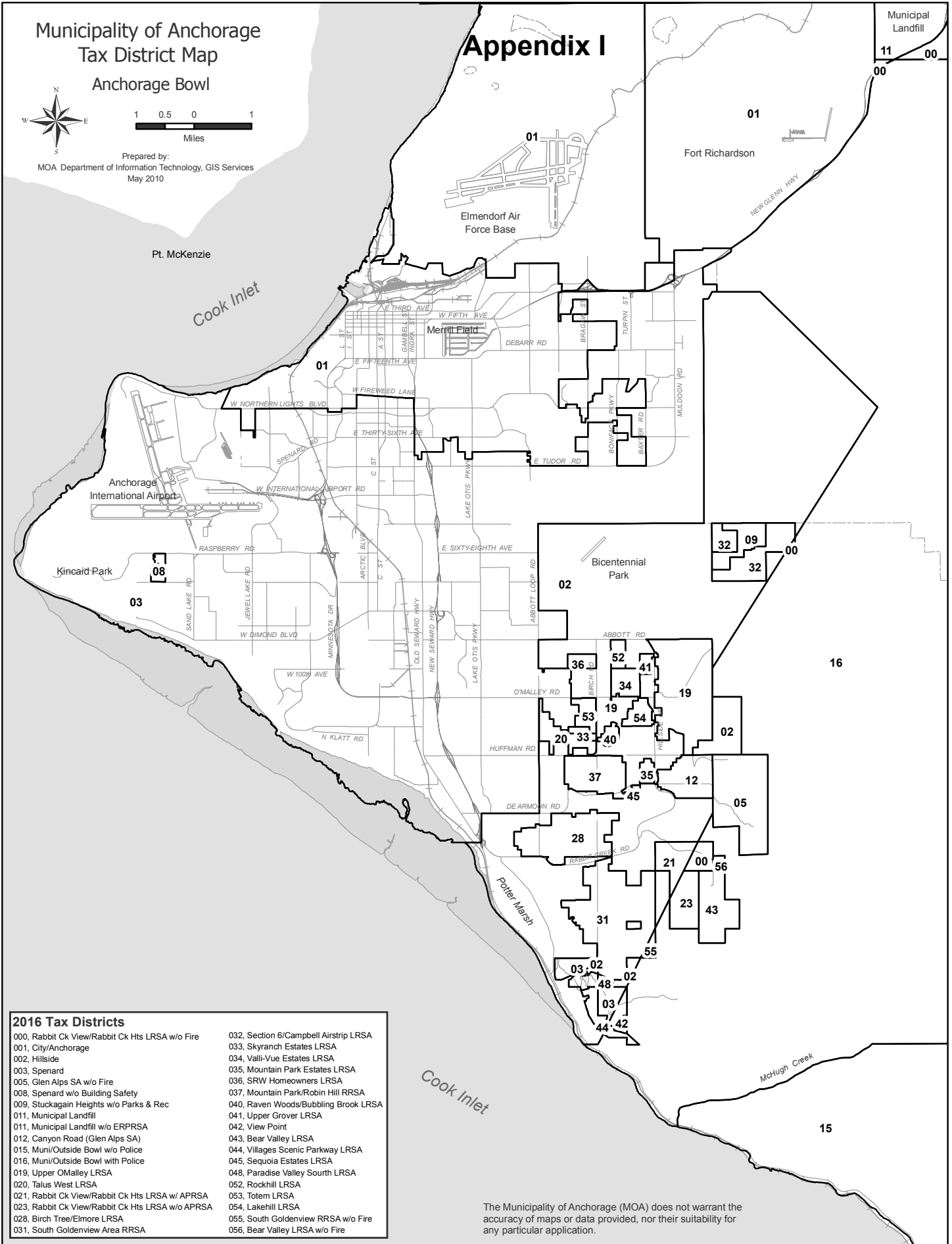
Municipality of Anchorage  
Tax District Map

Anchorage Bowl



Prepared by:  
MOA Department of Information Technology, GIS Services  
May 2010

Appendix I



2016 Tax Districts

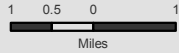
- |  |                                       |
|--|---------------------------------------|
| 000, Rabbit Ck View/Rabbit Ck Hts LRSA w/o Fire  | 032, Section 6/Campbell Airstrip LRSA |
| 001, City/Anchorage                              | 033, Skyranch Estates LRSA            |
| 002, Hillside                                    | 034, Valli-Vue Estates LRSA           |
| 003, Spenard                                     | 035, Mountain Park Estates LRSA       |
| 005, Glen Alps SA w/o Fire                       | 036, SRW Homeowners LRSA              |
| 008, Spenard w/o Building Safety                 | 037, Mountain Park/Robin Hill RRSA    |
| 009, Stuckagain Heights w/o Parks & Rec          | 040, Raven Woods/Bubbling Brook LRSA  |
| 011, Municipal Landfill                          | 041, Upper Grover LRSA                |
| 011, Municipal Landfill w/o ERPRSA               | 042, View Point                       |
| 012, Canyon Road (Glen Alps SA)                  | 043, Bear Valley LRSA                 |
| 015, Muni/Outside Bowl w/o Police                | 044, Villages Scenic Parkway LRSA     |
| 016, Muni/Outside Bowl with Police               | 045, Sequoia Estates LRSA             |
| 019, Upper O'Malley LRSA                         | 048, Paradise Valley South LRSA       |
| 020, Talus West LRSA                             | 052, Rockhill LRSA                    |
| 021, Rabbit Ck View/Rabbit Ck Hts LRSA w/ APRSA  | 053, Totem LRSA                       |
| 023, Rabbit Ck View/Rabbit Ck Hts LRSA w/o APRSA | 054, Lakehill LRSA                    |
| 028, Birch Tree/Elmore LRSA                      | 055, South Goldenview RRSA w/o Fire   |
| 031, South Goldenview Area RRSA                  | 056, Bear Valley LRSA w/o Fire        |

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.

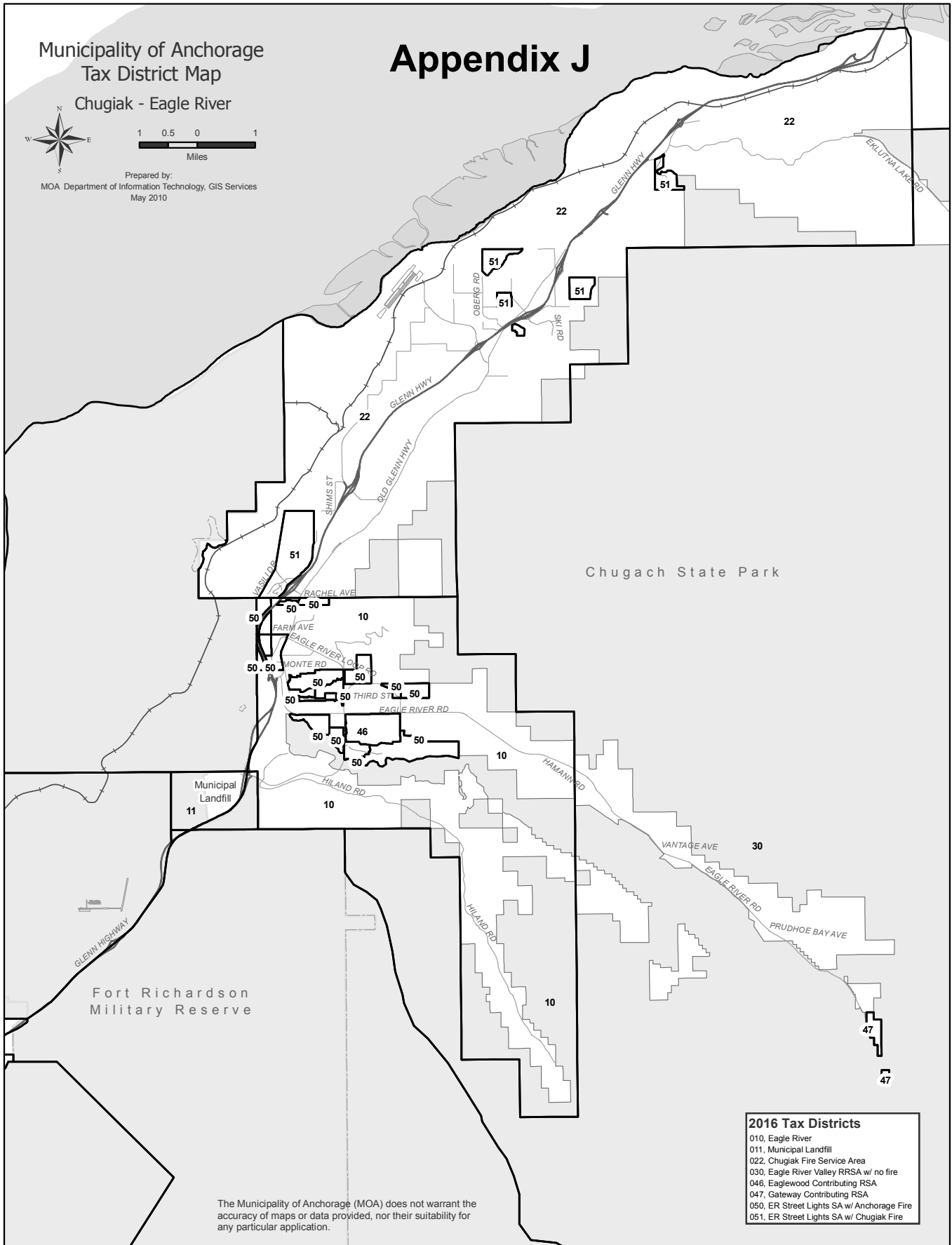
Municipality of Anchorage  
Tax District Map

# Appendix J

Chugiak - Eagle River



Prepared by:  
MOA Department of Information Technology, GIS Services  
May 2010



The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.

| 2016 Tax Districts |                                       |
|--------------------|---------------------------------------|
| 010                | Eagle River                           |
| 011                | Municipal Landfill                    |
| 022                | Chugiak Fire Service Area             |
| 030                | Eagle River Valley RRSA w/ no fire    |
| 046                | Eaglewood Contributing RSA            |
| 047                | Gateway Contributing RSA              |
| 050                | ER Street Lights SA w/ Anchorage Fire |
| 051                | ER Street Lights SA w/ Chugiak Fire   |

## Appendix K

### Chugiak Fire Service Area

(Fund 104000)

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The Municipality's Charter requires that our local government operate under a service area concept, which means that residents of particular areas vote to levy taxes for service(s) from the Municipality.

Chugiak Fire Service Area was established for fire protection within the service area. The maximum mill rate for the service area shall not exceed 1.00 mill in any calendar year (AMC 27.30.060). The service area is included in Municipal Tax Districts 22 and 51.

The net cost total on the Fund Summary presented on the following page represents the tax cost for the Chugiak Fire Service Area, based on the 2016 Approved budget. It includes \$41,174 of revenues associated with the fund that are not considered program revenues, such as P&I on Delinquent Taxes, Auto Tax, Electric Co-Op Allocation and Cash Pools Short-term Interest.

The actual 2016 taxes to be collected will be based on the 2016 Revised budget that will be presented to the Assembly for approval in April.

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

$$\frac{\text{Taxes to be Collected in SA}}{\text{Service Area Assessed Value}} \times 1,000 = \text{Mill Rate}$$

The 2016 mill rate, based on the 2016 Approved budget and the preliminary service area assessed value at 08/20/2015, is calculated as follows:

$$\frac{\$ 1,363,347}{\$ 1,198,311,999} \times 1,000 = 1.14$$

The actual 2016 mill rate will be based on the 2016 Revised budget with updated/revised IGCs and will be recalculated with updated assessed values to not exceed 1.00 mill.

**Fund 104000 Summary**  
**Chugiak Fire Service Area**  
(Fund Center # 354000, 189120 (9253))

|   | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|---|------------------|------------------|------------------|------------------|
| <b>Direct Cost</b>                                  |                  |                  |                  |                  |
| Chugiak Fire and Rescue (354000) - Department: Fire | 834,526          | 1,130,359        | 1,130,359        | -                |
| <b>Direct Cost Total</b>                            | <b>834,526</b>   | <b>1,130,359</b> | <b>1,130,359</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>                    |                  |                  |                  |                  |
| Charges from/to Other Departments                   | 177,811          | 183,761          | 274,162          | 49.19%           |
| <b>Function Cost Total</b>                          | <b>1,012,337</b> | <b>1,314,120</b> | <b>1,404,521</b> | <b>6.88%</b>     |
| Program Generated Revenue                           | (141,915)        | (139,490)        | (41,174)         | -70.48%          |
| <b>Net Cost Total</b>                               | <b>870,422</b>   | <b>1,174,630</b> | <b>1,363,347</b> | <b>16.07%</b>    |

**Direct Cost by Category**

|                            |                |                  |                  |          |
|----------------------------|----------------|------------------|------------------|----------|
| Personnel                  | -              | -                | -                | -        |
| Supplies                   | 10,412         | -                | -                | -        |
| Travel                     | -              | -                | -                | -        |
| Contractual/Other Services | 817,406        | 1,130,359        | 1,130,359        | -        |
| Debt Service               | -              | -                | -                | -        |
| Equipment, Furnishings     | 6,708          | -                | -                | -        |
| <b>Direct Cost Total</b>   | <b>834,526</b> | <b>1,130,359</b> | <b>1,130,359</b> | <b>-</b> |

**Position Summary as Budgeted**

|                       |          |          |          |          |
|-----------------------|----------|----------|----------|----------|
| Full-Time             | -        | -        | -        | -        |
| Part-Time             | -        | -        | -        | -        |
| <b>Position Total</b> | <b>-</b> | <b>-</b> | <b>-</b> | <b>-</b> |

**Chugiak Fire and Rescue**  
**Department: Fire**  
**Division: Emergency Operations**  
 (Dept ID # 354000)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost</b>                     |                  |                  |                  |                  |
| Supplies                               | 10,412           | -                | -                | -                |
| Travel                                 | -                | -                | -                | -                |
| Contractual/Other Services             | 817,406          | 1,130,359        | 1,130,359        | -                |
| <b>Manageable Direct Cost Total</b>    | <b>834,526</b>   | <b>1,130,359</b> | <b>1,130,359</b> | -                |
| <br>                                   |                  |                  |                  |                  |
| Debt Service                           | -                | -                | -                | -                |
| <br>                                   |                  |                  |                  |                  |
| <b>Direct Cost Total</b>               | <b>834,526</b>   | <b>1,130,359</b> | <b>1,130,359</b> | -                |
| <br>                                   |                  |                  |                  |                  |
| <b>Intragovernmental Charges</b>       |                  |                  |                  |                  |
| Charges from/to Other Departments      | 177,811          | 183,761          | 274,162          | 49.19%           |
| <br>                                   |                  |                  |                  |                  |
| <b>Program Generated Revenue</b>       |                  |                  |                  |                  |
| 9672 - Prior Yr Expense Recovery       | (141,915)        | -                | -                | -                |
| 408380 - Prior Yr Exp Recov            | -                | (93,117)         | -                | -100.00%         |
| <b>Program Generated Revenue Total</b> | <b>(141,915)</b> | <b>(93,117)</b>  | -                | <b>-100.00%</b>  |
| <br>                                   |                  |                  |                  |                  |
| <b>Net Cost</b>                        |                  |                  |                  |                  |
| Manageable Direct Cost                 | 834,526          | 1,130,359        | 1,130,359        | -                |
| Debt Service                           | -                | -                | -                | -                |
| Charges from/to Other Departments      | 177,811          | 183,761          | 274,162          | 49.19%           |
| Program Generated Revenue Total        | (141,915)        | (93,117)         | -                | -100.00%         |
| <b>Net Cost Total</b>                  | <b>870,422</b>   | <b>1,221,003</b> | <b>1,404,521</b> | <b>15.03%</b>    |

## Appendix L

### Girdwood Valley Service Area

(Fund 106000)

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The Municipality's Charter requires that our local government operate under a service area concept, which means that residents of particular areas vote to levy taxes for service(s) from the Municipality.

Girdwood Valley Service Area was established for street construction and maintenance, solid waste collection, fire protection, parks and recreation, and the operation and maintenance of a municipal cemetery at the sole expense of the Girdwood Valley Service Area. The maximum attainable mill rate for the service area shall not exceed 6.00 mills in any calendar year (AMC 27.30.020). The service

The net cost total on the fund summary presented on the following page represents the tax cost for the Girdwood Valley Service Area, based on the 2016 Approved budget. It includes \$56,537 of revenues associated with the fund that are not considered program revenues, such as P&I on Delinquent Taxes, Auto Tax, Electric Co-Op Allocation and Cash Pools Short-term Interest.

The actual 2016 taxes to be collected will be based on the 2016 Revised budget that will be presented to the Assembly for approval in April.

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

$$\frac{\text{Taxes to be Collected in SA}}{\text{Service Area Assessed Value}} \times 1,000 = \text{Mill Rate}$$

The 2016 mill rate, based on the 2016 Approved budget and the preliminary service area assessed value at 08/20/2015, is calculated as follows:

$$\frac{\$ 2,142,348}{\$ 535,148,361} \times 1,000 = 4.00$$



**Fund 106000 Summary**  
**Girdwood Valley Service Area**  
(Fund Center # 355000,558000 (5480), 746000, 189130 (9255))

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost</b>   |                  |                  |                  |                  |
| Fire and Rescue (355000) - Department: Fire                  | 776,278          | 738,230          | 722,352          | -2.15%           |
| Parks and Recreation (558000 (5480)) - Department: Parks and | 330,192          | 264,984          | 260,632          | -1.64%           |
| Street Maintenance (746000) - Department: Public Works       | 925,109          | 935,941          | 938,883          | 0.31%            |
| <b>Direct Cost Total</b>                                     | <b>2,031,579</b> | <b>1,939,155</b> | <b>1,921,867</b> | <b>-0.89%</b>    |
| <b>Intragovernmental Charges</b>                             |                  |                  |                  |                  |
| Charges from/to Other Departments                            | 271,680          | 256,233          | 287,018          | 12.01%           |
| <b>Function Cost Total</b>                                   | <b>2,303,259</b> | <b>2,195,388</b> | <b>2,208,885</b> | <b>0.61%</b>     |
| Program Generated Revenue                                    | (16,991)         | (57,551)         | (66,537)         | 15.61%           |
| <b>Net Cost Total</b>  | <b>2,286,268</b> | <b>2,137,837</b> | <b>2,142,348</b> | <b>0.21%</b>     |

| <b>Direct Cost by Category</b> |                  |                  |                  |               |
|--------------------------------|------------------|------------------|------------------|---------------|
| Personnel                      | 144,849          | 169,147          | 173,037          | 2.30%         |
| Supplies                       | 120,978          | 104,384          | 104,384          | -             |
| Travel                         | 2                | -                | -                | -             |
| Contractual/OtherServices      | 1,740,750        | 1,637,234        | 1,631,934        | -0.32%        |
| Debt Service/Depreciation      | 19,155           | 23,390           | 7,512            | -67.88%       |
| Equipment, Furnishings         | 5,846            | 5,000            | 5,000            | -             |
| <b>Direct Cost Total</b>       | <b>2,031,579</b> | <b>1,939,155</b> | <b>1,921,867</b> | <b>-0.89%</b> |

| <b>Position Summary as Budgeted</b> |          |          |          |          |
|-------------------------------------|----------|----------|----------|----------|
| Full-Time                           | 1        | 1        | 1        | -        |
| Part-Time                           | 1        | 2        | 2        | -        |
| <b>Position Total</b>               | <b>2</b> | <b>3</b> | <b>3</b> | <b>-</b> |

**Girdwood Valley Fire and Rescue**  
**Department: Fire**  
**Division: Emergency Operations**  
(Fund Center # 355000)

|                                     | 2014<br>Actuals | 2015<br>Revised | 2016<br>Approved | 16 v 15<br>% Chg |
|-------------------------------------|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost</b>                  |                 |                 |                  |                  |
| <b>Supplies</b>                     | 20,754          | -               | -                | -                |
| <b>Travel</b>                       | -               | -               | -                | -                |
| <b>Contractual/Other Services</b>   | 736,370         | 714,840         | 714,840          | -                |
| <b>Manageable Direct Cost Total</b> | <b>757,123</b>  | <b>714,840</b>  | <b>714,840</b>   | <b>-</b>         |
| <br>                                |                 |                 |                  |                  |
| <b>Debt Service</b>                 | 19,155          | 23,390          | 7,512            | -67.88%          |
| <br>                                |                 |                 |                  |                  |
| <b>Direct Cost Total</b>            | <b>776,278</b>  | <b>738,230</b>  | <b>722,352</b>   | <b>-2.15%</b>    |
| <br>                                |                 |                 |                  |                  |
| <b>Intragovernmental Charges</b>    |                 |                 |                  |                  |
| Charges from/to Other Departments   | 141,360         | 127,949         | 158,929          | 24.21%           |
| <br>                                |                 |                 |                  |                  |
| <b>Net Cost</b>                     |                 |                 |                  |                  |
| Manageable Direct Cost              | 757,123         | 714,840         | 714,840          | -                |
| Debt Service                        | 19,155          | 23,390          | 7,512            | -67.88%          |
| Charges from/to Other Departments   | 141,360         | 127,949         | 158,929          | 24.21%           |
| <b>Net Cost Total</b>               | <b>917,638</b>  | <b>866,179</b>  | <b>881,281</b>   | <b>1.74%</b>     |

**Girdwood Valley Parks and Recreation**  
**Department: Parks and Recreation**  
**Division: Girdwood Parks and Recreation**  
(Fund Center # 558000 (5480))

|  | 2014<br>Actuals | 2015<br>Revised | 2016<br>Approved | 16 v 15<br>% Chg |
|--|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost</b>                     |                 |                 |                  |                  |
| <b>Salaries and Benefits</b>           |                 |                 |                  |                  |
| 501010 - Straight Time Labor           | -               | 12,995          | 13,838           | 6.49%            |
| 501040 - AnnLvTkn (MA) (GG)            | -               | 585             | 623              | 6.50%            |
| 501105 - FICA/Medicare Taxes           | -               | 994             | 1,059            | 6.54%            |
| 501130 - Unemployment Ins              | -               | 26              | 28               | 7.69%            |
| <b>Salaries and Benefits Total</b>     | -               | 14,600          | 15,548           | 27.21%           |
| <b>Supplies</b>                        | 15,574          | 34,184          | 34,184           | -                |
| <b>Travel</b>                          | 2               | -               | -                | -                |
| <b>Contractual/Other Services</b>      | 308,771         | 211,200         | 205,900          | -2.51%           |
| <b>Equipment, Furnishings</b>          | 5,846           | 5,000           | 5,000            | -                |
| <b>Manageable Direct Cost Total</b>    | <b>330,192</b>  | <b>264,984</b>  | <b>260,632</b>   | <b>-1.64%</b>    |
| <br>                                   |                 |                 |                  |                  |
| <b>Debt Service</b>                    | -               | -               | -                | -                |
|  |                 |                 |                  |                  |
| <b>Direct Cost Total</b>               | <b>330,192</b>  | <b>264,984</b>  | <b>260,632</b>   | <b>-1.64%</b>    |
| <br>                                   |                 |                 |                  |                  |
| <b>Intragovernmental Charges</b>       |                 |                 |                  |                  |
| Charges from/to Other Departments      | 69,176          | 65,574          | 65,983           | 0.62%            |
| <br>                                   |                 |                 |                  |                  |
| <b>Program Generated Revenue</b>       |                 |                 |                  |                  |
| 9441 - Rec Centers And Programs        | (8,344)         | -               | -                | -                |
| 9444 - Camping Fees                    | (1,140)         | -               | -                | -                |
| 9442 - Sport And Park Activities       | -               | -               | -                | -                |
| 9499 - Reimbursed Cost                 | -               | -               | -                | -                |
| 406280 - Prgm, Lessons, & Camps        | -               | (7,000)         | (7,000)          | -                |
| <b>Program Generated Revenue Total</b> | <b>(9,484)</b>  | <b>(7,000)</b>  | <b>(7,000)</b>   | <b>-</b>         |
| <br>                                   |                 |                 |                  |                  |
| <b>Net Cost</b>                        |                 |                 |                  |                  |
| Manageable Direct Cost                 | 330,192         | 264,984         | 260,632          | -1.64%           |
| Debt Service                           | -               | -               | -                | -                |
| Charges from/to Other Departments      | 69,176          | 65,574          | 65,983           | 0.62%            |
| Program Generated Revenue Total        | (9,484)         | (7,000)         | (7,000)          | -                |
| <b>Net Cost Total</b>                  | <b>389,885</b>  | <b>323,558</b>  | <b>319,615</b>   | <b>-1.22%</b>    |

**Girdwood Valley Street Maintenance**  
**Department: Public Works**  
**Division: Other Service Areas**  
(Fund Center # 746000)

|  | 2014<br>Actuals | 2015<br>Revised | 2016<br>Approved | 16 v 15<br>% Chg |
|--|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost</b>                     |                 |                 |                  |                  |
| <b>Salaries and Benefits</b>           | 144,849         | 154,547         | 157,489          | 1.90%            |
| <b>Supplies</b>                        | 84,650          | 70,200          | 70,200           | -                |
| <b>Travel</b>                          | -               | -               | -                | -                |
| <b>Contractual/Other Services</b>      | 695,610         | 711,194         | 711,194          | -                |
| <b>Equipment, Furnishings</b>          | -               | -               | -                | -                |
| <b>Manageable Direct Cost Total</b>    | <b>925,109</b>  | <b>935,941</b>  | <b>938,883</b>   | <b>0.31%</b>     |
| <br>                                   |                 |                 |                  |                  |
| <b>Debt Service</b>                    | -               | -               | -                | -                |
| <br>                                   |                 |                 |                  |                  |
| <b>Direct Cost Total</b>               | <b>925,109</b>  | <b>935,941</b>  | <b>938,883</b>   | <b>0.31%</b>     |
| <br>                                   |                 |                 |                  |                  |
| <b>Intragovernmental Charges</b>       |                 |                 |                  |                  |
| Charges from/to Other Departments      | 61,144          | 62,710          | 62,106           | -0.96%           |
| <br>                                   |                 |                 |                  |                  |
| <b>Program Generated Revenue</b>       |                 |                 |                  |                  |
| 9442 - Sport And Park Activities       | (4,722)         | -               | -                | -                |
| 9731 - Lease & Rental Revenue          | (2,785)         | -               | -                | -                |
| 406080 - Lease & Rental Revenue-HLB    | -               | (3,000)         | (3,000)          | -                |
| <b>Program Generated Revenue Total</b> | <b>(7,507)</b>  | <b>(3,000)</b>  | <b>(3,000)</b>   | <b>-</b>         |
| <br>                                   |                 |                 |                  |                  |
| <b>Net Cost</b>                        |                 |                 |                  |                  |
| Manageable Direct Cost                 | 925,109         | 935,941         | 938,883          | 0.31%            |
| Debt Service                           | -               | -               | -                | -                |
| Charges from/to Other Departments      | 61,144          | 62,710          | 62,106           | -0.96%           |
| Program Generated Revenue Total        | (7,507)         | (3,000)         | (3,000)          | -                |
| <b>Net Cost Total</b>                  | <b>978,746</b>  | <b>995,651</b>  | <b>997,989</b>   | <b>0.23%</b>     |

## Appendix M

### Chugiak, Birchwood, Eagle River Rural Road Service Area (Fund 119000)

The Municipality's Charter requires that local government operate under a service area concept, which means that residents of particular areas vote to levy taxes for service(s) from the Municipality.

Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA) was established for capital improvements for roads and drainage and the maintenance thereof within and over road rights-of-way in the service area including street light capital improvements and street light operation and maintenance at special sites outside the Eagle River Street Light Service Area which enhance public safety, but excluding capital improvements for and maintenance and operation of: 1) traffic engineering; 2) park and recreational services; 3) water, sewer, telephone, electric, gas and other utility improvements and services; 4) off-road mass transit facilities and signs; and 5) fire hydrants and parking meters within the service area. The service area also shall be authorized to operate and maintain street lights at special sites outside of the Eagle River Street Light Service Area for purposes of enhancing public safety.

The maximum attainable mill rate for services provided in the service area shall not exceed 2.10 mills in any calendar year. No more than 1.1 mills shall be for road and drainage maintenance and no more than 1.0 mill shall be for capital improvements (AMC 27.30.215). The service area is included in Municipal Tax Districts 10, 22, 30, 50 and 51.

The net cost total on the fund summary presented on the following page represents the tax cost for the CBERRRSA, based on the 2016 Approved budget. It includes \$310,532 of revenues associated with the fund that are not considered program revenues, such as P&I on Delinquent Taxes and Cash Pools Short-term Interest.

The actual 2016 taxes to be collected will be based on the 2016 Revised budget that will be presented to the Assembly for approval in April.

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

$$\frac{\text{Taxes to be Collected in SA}}{\text{Service Area Assessed Value}} \times 1,000 = \text{Mill Rate}$$

The 2016 mill rate, based on the 2016 Approved budget and the preliminary service area assessed value at 08/20/2015, is calculated as follows:

$$\frac{\$ 6,765,282}{\$ 3,633,564,558} \times 1,000 = 1.86$$

**Fund 119000 Summary**  
**Chugiak, Birchwood, Eagle River Rural Road Service Area**  
(Fund Center # 744900, 747300, 189180 (9287))

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost</b>   |                  |                  |                  |                  |
| Operations of CBERRRSA (744900) - Department: Public Work  | 2,984,247        | 3,417,082        | 3,435,696        | 0.54%            |
| ER Contribution to CIP (747300) - Department: Public Works | 4,185,948        | 3,562,573        | 3,562,573        | -                |
| <b>Direct Cost Total</b>                                   | <b>7,170,195</b> | <b>6,979,655</b> | <b>6,998,269</b> | <b>0.27%</b>     |
| <b>Intragovernmental Charges</b>                           |                  |                  |                  |                  |
| Charges from/to Other Departments                          | 106,319          | 106,185          | 104,145          | -1.92%           |
| <b>Function Cost Total</b>                                 | <b>7,276,514</b> | <b>7,085,840</b> | <b>7,102,414</b> | <b>0.23%</b>     |
| Program Generated Revenue                                  | (160,710)        | (316,951)        | (337,132)        | 6.37%            |
| <b>Net Cost Total</b>                                      | <b>7,115,803</b> | <b>6,768,889</b> | <b>6,765,282</b> | <b>-0.05%</b>    |

|                                |                  |                  |                  |              |
|--------------------------------|------------------|------------------|------------------|--------------|
| <b>Direct Cost by Category</b> |                  |                  |                  |              |
| Personnel                      | 496,133          | 524,158          | 542,772          | 3.55%        |
| Supplies                       | 440,181          | 169,940          | 169,940          | -            |
| Travel                         | -                | -                | -                | -            |
| Contractual/Other Services     | 6,231,500        | 6,279,557        | 6,279,557        | -            |
| Debt Service                   | -                | -                | -                | -            |
| Equipment, Furnishings         | 2,382            | 6,000            | 6,000            | -            |
| <b>Direct Cost Total</b>       | <b>7,170,195</b> | <b>6,979,655</b> | <b>6,998,269</b> | <b>0.27%</b> |

|                                     |          |          |          |          |
|-------------------------------------|----------|----------|----------|----------|
| <b>Position Summary as Budgeted</b> |          |          |          |          |
| Full-Time                           | 3        | 4        | 4        | -        |
| Part-Time                           | 1        | -        | -        | -        |
| <b>Position Total</b>               | <b>4</b> | <b>4</b> | <b>4</b> | <b>-</b> |

**Operations of Chugiak, Birchwood, Eagle River RRSA**  
**Department: Public Works**  
**Division: Other Service Areas**  
(Fund Center # 744900)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost</b>                       |                  |                  |                  |                  |
| <b>Salaries and Benefits</b>             |                  |                  |                  |                  |
| 1101 - Straight Time Labor               | 262,821          | 321,076          | 290,048          | -9.66%           |
| 1201 - Overtime                          | 22,522           | 7,101            | 43,000           | 505.55%          |
| 1301 - Leave/Holiday Accruals            | 31,617           | 61,177           | 7,415            | -87.88%          |
| 1401 - Benefits                          | 178,254          | 129,804          | 177,449          | 36.71%           |
| 1501 - Allow Differentials/Premiums      | 919              | 5,000            | 24,860           | 397.20%          |
| <b>Salaries and Benefits</b>             | <b>496,133</b>   | <b>524,158</b>   | <b>542,772</b>   | <b>3.55%</b>     |
| <b>Supplies</b>                          | <b>440,181</b>   | <b>169,940</b>   | <b>169,940</b>   | <b>-</b>         |
| <b>Travel</b>                            | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Contractual/Other Services</b>        | <b>2,045,552</b> | <b>2,716,984</b> | <b>2,716,984</b> | <b>-</b>         |
| <b>Equipment, Furnishings</b>            | <b>2,382</b>     | <b>6,000</b>     | <b>6,000</b>     | <b>-</b>         |
| <b>Manageable Direct Cost Total</b>      | <b>2,984,247</b> | <b>3,417,082</b> | <b>3,435,696</b> | <b>0.54%</b>     |
| <b>Debt Service</b>                      | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                 | <b>2,984,247</b> | <b>3,417,082</b> | <b>3,435,696</b> | <b>0.54%</b>     |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges from/to Other Departments        | 106,319          | 106,185          | 104,145          | -1.92%           |
| <b>Program Generated Revenue</b>         |                  |                  |                  |                  |
| 9499 - Reimbursed Cost                   | (18,565)         | -                | -                | -                |
| 406625 - Reimbursed Cost-NonGrant Funded | -                | (25,000)         | (25,000)         | -                |
| 408580 - Miscellaneous Revenues          | -                | (1,600)          | (1,600)          | -                |
| 9672 - Prior Yr Expense Recovery         | (142,146)        | -                | -                | -                |
| <b>Program Generated Revenue Total</b>   | <b>(160,710)</b> | <b>(26,600)</b>  | <b>(26,600)</b>  | <b>-</b>         |
| <b>Net Cost</b>                          |                  |                  |                  |                  |
| Manageable Direct Cost                   | 2,984,247        | 3,417,082        | 3,435,696        | 0.54%            |
| Debt Service                             | -                | -                | -                | -                |
| Charges from/to Other Departments        | 106,319          | 106,185          | 104,145          | -1.92%           |
| Program Generated Revenue Total          | (160,710)        | (26,600)         | (26,600)         | -                |
| <b>Net Cost Total</b>                    | <b>2,929,855</b> | <b>3,496,667</b> | <b>3,513,241</b> | <b>0.47%</b>     |

**Eagle River Contribution to CIP**  
**Department: Public Works**  
**Division: Other Service Areas**  
(Fund Center # 747300)

|                                     | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|-------------------------------------|------------------|------------------|------------------|------------------|
| <b>Direct Cost</b>                  |                  |                  |                  |                  |
| Travel                              | -                | -                | -                | -                |
| Contractual/Other Services          | 4,185,948        | 3,562,573        | 3,562,573        | -                |
| <b>Manageable Direct Cost Total</b> | <b>4,185,948</b> | <b>3,562,573</b> | <b>3,562,573</b> | -                |
| <br>                                |                  |                  |                  |                  |
| Debt Service                        | -                | -                | -                | -                |
| <br>                                |                  |                  |                  |                  |
| <b>Direct Cost Total</b>            | <b>4,185,948</b> | <b>3,562,573</b> | <b>3,562,573</b> | -                |
| <b>Net Cost</b>                     |                  |                  |                  |                  |
| Manageable Direct Cost              | 4,185,948        | 3,562,573        | 3,562,573        | -                |
| Debt Service                        | -                | -                | -                | -                |
| <b>Net Cost Total</b>               | <b>4,185,948</b> | <b>3,562,573</b> | <b>3,562,573</b> | -                |



## Appendix N

### Eagle River-Chugiak Park and Recreational Service Area (Fund 162000)

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The Municipality's Charter requires that local government operate under a service area concept, which means that residents of particular areas vote to levy taxes for service(s) from the Municipality.

Eagle River-Chugiak Park and Recreational Service Area (ERCPRSA) was established for parks and recreational services within the service area. The maximum attainable mill rate for the service area shall not exceed 1.00 mill in any calendar year. No more than .70 mill shall be for parks and recreation services and no more than .30 mill shall be for capital improvements (AMC 27.30.090). The service area is included in multiple Municipal Tax Districts.

The net cost total on the fund summary presented on the following page offset by represents the tax cost for the ERCPRSA, based on the 2016 Approved budget. It includes \$48,945 of revenues associated with the fund that are not considered program revenues, such as P&I on Delinquent Taxes, Auto Tax, Contributions from Other Funds and Cash Pools Short-term Interest.

The actual 2016 taxes to be collected will be based on the 2016 Revised budget that will be presented to the Assembly for approval in April.

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

$$\frac{\text{Taxes to be Collected in SA}}{\text{Service Area Assessed Value}} \times 1,000 = \text{Mill Rate}$$

The 2016 mill rate, based on the 2016 Approved budget and the preliminary service area assessed value at 08/20/2015, is calculated as follows:

$$\frac{\$ 3,784,422}{\$ 3,928,726,469} \times 1,000 = 0.96$$

**Fund 162 Summary**  
**Eagle River-Chugiak Park and Recreational Service Area**  
(Fund Center # 555300 (5115), 555000 (5119), 555100 (5470), 555900 (5471),  
555200 (5473), 555950 (5474), 189280 (9260))

|   | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|---|------------------|------------------|------------------|------------------|
| <b>Direct Cost</b>  |                  |                  |                  |                  |
| Fire Lake Rec Ctr (555300 (5115)) - Department: Parks & Rec   | 50,000           | 50,000           | 50,000           | -                |
| ER Park Facilities (555000 (5119)) - Department: Parks & Rec  | 17,517           | 112,724          | 39,417           | -65.03%          |
| ER Chugiak Parks (555100 (5470)) - Department: Parks & Rec    | 1,288,900        | 1,861,282        | 1,887,899        | 1.43%            |
| ER Parks Debt (555900 (5471)) - Department: Parks & Rec       | 411,563          | 361,936          | 260,347          | -28.07%          |
| Chugiak Pool (555200 (5473)) - Department: Parks & Rec        | 569,941          | 632,566          | 624,844          | -1.22%           |
| Contrib for Cap Improvmnt (555950 (5474)) - Department: Parks | 1,118,859        | 1,155,459        | 1,155,459        | -                |
| <b>Direct Cost Total</b>                                      | <b>3,456,780</b> | <b>4,173,967</b> | <b>4,017,966</b> | <b>-3.74%</b>    |
| <b>Intragovernmental Charges</b>                              |                  |                  |                  |                  |
| Charges from/to Other Departments                             | 236,401          | 294,943          | 298,503          | 1.21%            |
| <b>Function Cost Total</b>                                    | <b>3,693,181</b> | <b>4,468,910</b> | <b>4,316,469</b> | <b>-3.41%</b>    |
| Program Generated Revenue                                     | (4,260,674)      | (483,511)        | (532,047)        | 10.04%           |
| <b>Net Cost Total</b>   | <b>(567,494)</b> | <b>3,985,399</b> | <b>3,784,422</b> | <b>-5.04%</b>    |

|                                |                  |                  |                  |               |
|--------------------------------|------------------|------------------|------------------|---------------|
| <b>Direct Cost by Category</b> |                  |                  |                  |               |
| Personnel                      | 1,332,252        | 1,633,552        | 1,664,140        | 1.87%         |
| Supplies                       | 167,504          | 395,865          | 304,865          | -22.99%       |
| Travel                         | 1                | -                | -                | -             |
| Contractual/Other Services     | 1,544,356        | 1,772,774        | 1,778,774        | 0.34%         |
| Debt Service/Depreciation      | 411,563          | 361,936          | 260,347          | -28.07%       |
| Equipment, Furnishings         | 1,104            | 9,840            | 9,840            | -             |
| <b>Direct Cost Total</b>       | <b>3,456,780</b> | <b>4,173,967</b> | <b>4,017,966</b> | <b>-3.74%</b> |

|                                     |           |           |           |          |
|-------------------------------------|-----------|-----------|-----------|----------|
| <b>Position Summary as Budgeted</b> |           |           |           |          |
| Full-Time                           | 7         | 10        | 10        | -        |
| Part-Time                           | 39        | 37        | 37        | -        |
| <b>Position Total</b>               | <b>46</b> | <b>47</b> | <b>47</b> | <b>-</b> |

**Fire Lake Recreation Center**  
**Department: Parks and Recreation**  
**Division: Eagle River/Chugiak Parks and Recreation**  
(Fund Center # 555300 (5115))

|                                     | 2014<br>Actuals | 2015<br>Revised | 2016<br>Approved | 16 v 15<br>% Chg |
|-------------------------------------|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost</b>                  |                 |                 |                  |                  |
| Travel                              | -               | -               | -                | -                |
| Contractual/Other Services          | 50,000          | 50,000          | 50,000           | -                |
| <b>Manageable Direct Cost Total</b> | <b>50,000</b>   | <b>50,000</b>   | <b>50,000</b>    | -                |
| <br>                                |                 |                 |                  |                  |
| Debt Service                        | -               | -               | -                | -                |
| <br>                                |                 |                 |                  |                  |
| <b>Direct Cost Total</b>            | <b>50,000</b>   | <b>50,000</b>   | <b>50,000</b>    | -                |
| <br>                                |                 |                 |                  |                  |
| <b>Intragovernmental Charges</b>    |                 |                 |                  |                  |
| Charges from/to Other Departments   | 3,265           | 3,506           | 3,212            | -8.39%           |
| <br>                                |                 |                 |                  |                  |
| <b>Net Cost</b>                     |                 |                 |                  |                  |
| Manageable Direct Cost              | 50,000          | 50,000          | 50,000           | -                |
| Debt Service                        | -               | -               | -                | -                |
| Charges from/to Other Departments   | 3,265           | 3,506           | 3,212            | -8.39%           |
| <b>Net Cost Total</b>               | <b>53,265</b>   | <b>53,506</b>   | <b>53,212</b>    | <b>-0.55%</b>    |

**Eagle River Park Facilities**  
**Department: Parks and Recreation**  
**Division: Eagle River/Chugiak Parks and Recreation**  
(Fund Center # 555000 (5119))

|  | 2014<br>Actuals | 2015<br>Revised | 2016<br>Approved | 16 v 15<br>% Chg |
|--|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost</b>                       |                 |                 |                  |                  |
| <b>Salaries and Benefits</b>             | 9,225           | 97,624          | 24,317           | -75.09%          |
| <b>Supplies</b>                          | 1,262           | 3,000           | 3,000            | -                |
| <b>Travel</b>                            | -               | -               | -                | -                |
| <b>Contractual/Other Services</b>        | 7,030           | 11,100          | 11,100           | -                |
| <b>Equipment, Furnishings</b>            | -               | 1,000           | 1,000            | -                |
| <b>Manageable Direct Cost Total</b>      | <u>17,517</u>   | <u>112,724</u>  | <u>39,417</u>    | <u>-65.03%</u>   |
| <br>                                     |                 |                 |                  |                  |
| <b>Debt Service</b>                      | -               | -               | -                | -                |
|  |                 |                 |                  |                  |
| <b>Direct Cost Total</b>                 | <u>17,517</u>   | <u>112,724</u>  | <u>39,417</u>    | <u>-65.03%</u>   |
| <br>                                     |                 |                 |                  |                  |
| <b>Intragovernmental Charges</b>         |                 |                 |                  |                  |
| Charges from/to Other Departments        | 4,393           | 9,048           | 6,290            | -30.48%          |
| <br>                                     |                 |                 |                  |                  |
| <b>Program Generated Revenue</b>         |                 |                 |                  |                  |
| 9442 - Sport And Park Activities         | 1,258           | -               | -                | -                |
| 406290 - Rec Center Rentals & Activities | -               | (8,000)         | (18,000)         | 125.00%          |
| <b>Program Generated Revenue Total</b>   | <u>1,258</u>    | <u>(8,000)</u>  | <u>(18,000)</u>  | <u>125.00%</u>   |
| <br>                                     |                 |                 |                  |                  |
| <b>Net Cost</b>                          |                 |                 |                  |                  |
| Manageable Direct Cost                   | 17,517          | 112,724         | 39,417           | -65.03%          |
| Debt Service                             | -               | -               | -                | -                |
| Charges from/to Other Departments        | 4,393           | 9,048           | 6,290            | -30.48%          |
| Program Generated Revenue Total          | 1,258           | (8,000)         | (18,000)         | 125.00%          |
| <b>Net Cost Total</b>                    | <u>23,169</u>   | <u>113,772</u>  | <u>27,707</u>    | <u>-75.65%</u>   |

**Eagle River/Chugiak Parks**  
**Department: Parks and Recreation**  
**Division: Eagle River/Chugiak Parks and Recreation**  
(Fund Center # 555100 (5470))

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost</b>                       |                  |                  |                  |                  |
| Salaries and Benefits                    | 845,315          | 1,002,409        | 1,114,026        | 11.13%           |
| Supplies                                 | 135,572          | 366,655          | 275,655          | -24.82%          |
| Travel                                   | 1                | -                | -                | -                |
| Contractual/Other Services               | 306,907          | 483,378          | 489,378          | 1.24%            |
| Equipment, Furnishings                   | 1,104            | 8,840            | 8,840            | -                |
| <b>Manageable Direct Cost Total</b>      | <b>1,288,900</b> | <b>1,861,282</b> | <b>1,887,899</b> | <b>1.43%</b>     |
| <br>                                     |                  |                  |                  |                  |
| Debt Service                             | -                | -                | -                | -                |
| <b>Direct Cost Total</b>                 | <b>1,288,900</b> | <b>1,861,282</b> | <b>1,887,899</b> | <b>1.43%</b>     |
| <b>Intragovernmental Charges</b>         |                  |                  |                  |                  |
| Charges from/to Other Departments        | 166,936          | 227,239          | 236,556          | 4.10%            |
| <b>Program Generated Revenue</b>         |                  |                  |                  |                  |
| 9441 - Rec Centers And Programs          | (124,550)        | -                | -                | -                |
| 9442 - Sport And Park Activities         | (93,462)         | -                | -                | -                |
| 9499 - Reimbursed Cost                   | (34,569)         | -                | -                | -                |
| 406625 - Reimbursed Cost-NonGrant Funded | -                | -                | (26,002)         | #DIV/0!          |
| 408405 - Lease & Rental Revenue          | -                | -                | (21,600)         | #DIV/0!          |
| 9731 - Lease & Rental Revenue            | (9,000)          | -                | -                | -                |
| 406080 - Lease & Rntl Rev-HLB            | -                | (6,600)          | -                | -100.00%         |
| 9798 - Miscellaneous Revenues            | (2,310)          | -                | -                | -                |
| 406280 - Prgrm, Lessons, & Camps         | -                | (100,000)        | (120,500)        | 20.50%           |
| 406290 - Rec Center Rentals & Activities | -                | (73,002)         | (47,000)         | -35.62%          |
| <b>Program Generated Revenue Total</b>   | <b>(263,891)</b> | <b>(179,602)</b> | <b>(215,102)</b> | <b>19.77%</b>    |
| <b>Net Cost</b>                          |                  |                  |                  |                  |
| Manageable Direct Cost                   | 1,288,900        | 1,861,282        | 1,887,899        | 1.43%            |
| Debt Service                             | -                | -                | -                | -                |
| Charges from/to Other Departments        | 166,936          | 227,239          | 236,556          | 4.10%            |
| Program Generated Revenue Total          | (263,891)        | (179,602)        | (215,102)        | 19.77%           |
| <b>Net Cost Total</b>                    | <b>1,191,945</b> | <b>1,908,919</b> | <b>1,909,353</b> | <b>0.02%</b>     |

**Eagle River Parks Debt (162000)**  
**Department: Parks and Recreation**  
**Division: Eagle River/Chugiak Parks and Recreation**  
 (Fund Center # 555900 (5471))

|                                     | 2014<br>Actuals | 2015<br>Revised | 2016<br>Approved | 16 v 15<br>% Chg |
|-------------------------------------|-----------------|-----------------|------------------|------------------|
| <b>Direct Cost</b>                  |                 |                 |                  |                  |
| Travel                              | -               | -               | -                | -                |
| <b>Manageable Direct Cost Total</b> | -               | -               | -                | -                |
| <br>                                |                 |                 |                  |                  |
| Debt Service                        | 411,563         | 361,936         | 260,347          | -28.07%          |
| <b>Direct Cost Total</b>            | <b>411,563</b>  | <b>361,936</b>  | <b>260,347</b>   | <b>-28.07%</b>   |
| <br>                                |                 |                 |                  |                  |
| <b>Net Cost</b>                     |                 |                 |                  |                  |
| Debt Service                        | 411,563         | 361,936         | 260,347          | -28.07%          |
| <b>Net Cost Total</b>               | <b>411,563</b>  | <b>361,936</b>  | <b>260,347</b>   | <b>-28.07%</b>   |

**Chugiak Pool**  
**Department: Parks and Recreation**  
**Division: Eagle River/Chugiak Parks and Recreation**  
(Fund Center # 555200 (5473))

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost</b>                     |                  |                  |                  |                  |
| <b>Salaries and Benefits</b>           |                  |                  |                  |                  |
| 1101 - Straight Time Labor             | 320,323          | 4,818            | 9,289            | 92.80%           |
| 1201 - Overtime                        | 2,251            | (6,600)          | 7,117            | -207.83%         |
| 1301 - Leave/Holiday Accruals          | 27,943           | (100,000)        | 28,528           | -128.53%         |
| 1401 - Benefits                        | 122,827          | 548,037          | 487,463          | -11.05%          |
| 1501 - Allow Differentials/Premiums    | 4,368            | 87,264           | (6,600)          | -107.56%         |
| <b>Salaries and Benefits</b>           | <b>477,711</b>   | <b>533,519</b>   | <b>525,797</b>   | <b>-1.45%</b>    |
| <b>Supplies</b>                        | <b>30,670</b>    | <b>26,210</b>    | <b>26,210</b>    | <b>-</b>         |
| <b>Travel</b>                          | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Contractual/Other Services</b>      | <b>61,560</b>    | <b>72,837</b>    | <b>72,837</b>    | <b>-</b>         |
| <b>Equipment, Furnishings</b>          | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Manageable Direct Cost Total</b>    | <b>569,941</b>   | <b>632,566</b>   | <b>624,844</b>   | <b>-1.22%</b>    |
| <b>Debt Service</b>                    | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>               | <b>569,941</b>   | <b>632,566</b>   | <b>624,844</b>   | <b>-1.22%</b>    |
| <b>Intragovernmental Charges</b>       |                  |                  |                  |                  |
| Charges from/to Other Departments      | 61,807           | 55,150           | 52,445           | -4.90%           |
| <b>Program Generated Revenue</b>       |                  |                  |                  |                  |
| 9443 - Aquatics                        | (290,391)        | -                | -                | -                |
| 406300 - Aquatics                      | -                | (250,000)        | (250,000)        | -                |
| 9791 - Cash Over & Short               | -                | -                | -                | -                |
| <b>Program Generated Revenue Total</b> | <b>(290,391)</b> | <b>(250,000)</b> | <b>(250,000)</b> | <b>-</b>         |
| <b>Net Cost</b>                        |                  |                  |                  |                  |
| Manageable Direct Cost                 | 569,941          | 632,566          | 624,844          | -1.22%           |
| Debt Service                           | -                | -                | -                | -                |
| Charges from/to Other Departments      | 61,807           | 55,150           | 52,445           | -4.90%           |
| Program Generated Revenue Total        | (290,391)        | (250,000)        | (250,000)        | -                |
| <b>Net Cost Total</b>                  | <b>341,357</b>   | <b>437,716</b>   | <b>427,289</b>   | <b>-2.38%</b>    |

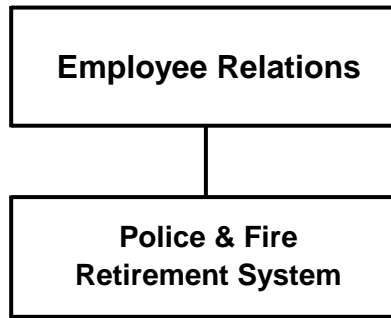
**Contribution for Capital Improvements**  
**Department: Parks and Recreation**  
**Division: Eagle River/Chugiak Parks and Recreation**  
 (Fund Center # 555950 (5474))

|                                     | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|-------------------------------------|------------------|------------------|------------------|------------------|
| <b>Direct Cost</b>                  |                  |                  |                  |                  |
| Travel                              | -                | -                | -                | -                |
| Contractual/Other Services          | 1,118,859        | 1,155,459        | 1,155,459        | -                |
| <b>Manageable Direct Cost Total</b> | <b>1,118,859</b> | <b>1,155,459</b> | <b>1,155,459</b> | <b>-</b>         |
| <br>                                |                  |                  |                  |                  |
| Debt Service                        | -                | -                | -                | -                |
| <br>                                |                  |                  |                  |                  |
| <b>Direct Cost Total</b>            | <b>1,118,859</b> | <b>1,155,459</b> | <b>1,155,459</b> | <b>-</b>         |
| <br>                                |                  |                  |                  |                  |
| <b>Net Cost</b>                     |                  |                  |                  |                  |
| Manageable Direct Cost              | 1,118,859        | 1,155,459        | 1,155,459        | -                |
| Debt Service                        | -                | -                | -                | -                |
| <b>Net Cost Total</b>               | <b>1,118,859</b> | <b>1,155,459</b> | <b>1,155,459</b> | <b>-</b>         |



## **Appendix O**

### **Police & Fire Retirement System**



## Police & Fire Retirement System Department Summary

|  | 2014<br>Actuals   | 2015<br>Revised    | 2016<br>Approved   | 16 v 15<br>% Chg |
|--|-------------------|--------------------|--------------------|------------------|
| <b>Direct Cost by Division</b>                 |                   |                    |                    |                  |
| Police & Fire Retirement System Administration | 34,442,650        | 918,909            | 943,217            | 2.65%            |
| <b>Direct Cost Total</b>                       | <b>34,442,650</b> | <b>918,909</b>     | <b>943,217</b>     | <b>2.65%</b>     |
| <b>Intragovernmental Charges</b>               |                   |                    |                    |                  |
| Charges by/to Other Departments                | 58,780            | 59,304             | 57,911             | (2.35%)          |
| <b>Function Cost Total</b>                     | <b>34,501,430</b> | <b>978,213</b>     | <b>1,001,128</b>   | <b>2.34%</b>     |
| Program Generated Revenue                      | (28,821,583)      | (6,115,011)        | (7,249,700)        | 18.56%           |
| <b>Net Cost Total</b>                          | <b>5,679,847</b>  | <b>(5,136,798)</b> | <b>(6,248,572)</b> | <b>21.64%</b>    |
| <b>Direct Cost by Category</b>                 |                   |                    |                    |                  |
| Salaries and Benefits                          | 809,279           | 497,658            | 502,658            | 1.00%            |
| Supplies                                       | 1,225             | 2,600              | 2,600              | -                |
| Travel   | 1,007             | 34,000             | 34,000             | -                |
| Contractual/Other Services                     | 33,629,976        | 370,151            | 392,759            | 6.11%            |
| Debt Service                                   | -                 | -                  | -                  | -                |
| Depreciation/Amortization                      | 1,162             | 4,500              | 1,200              | (73.33%)         |
| Equipment, Furnishings                         | -                 | 10,000             | 10,000             | -                |
| <b>Direct Cost Total</b>                       | <b>34,442,650</b> | <b>918,909</b>     | <b>943,217</b>     | <b>2.65%</b>     |
| <b>Position Summary as Budgeted</b>            |                   |                    |                    |                  |
| Full-Time                                      | 3                 | 3                  | 4                  | 33.33%           |
| Part-Time                                      | 1                 | 1                  | -                  | (100.00%)        |
| <b>Position Total</b>                          | <b>4</b>          | <b>4</b>           | <b>4</b>           | <b>-</b>         |

**Police & Fire Retirement System**  
**Division Summary**  
**Police & Fire Retirement System Administration**  
(Fund Center # 172100, 172200, 171000, 172300)

|  | 2014<br>Actuals   | 2015<br>Revised    | 2016<br>Approved   | 16 v 15<br>% Chg |
|--|-------------------|--------------------|--------------------|------------------|
| <b>Direct Cost by Category</b>             |                   |                    |                    |                  |
| Salaries and Benefits                      | 809,279           | 497,658            | 502,658            | 1.00%            |
| Supplies                                   | 1,225             | 2,600              | 2,600              | -                |
| Travel                                     | 1,007             | 34,000             | 34,000             | -                |
| Contractual/Other Services                 | 33,629,976        | 370,151            | 392,759            | 6.11%            |
| Equipment, Furnishings                     | -                 | 10,000             | 10,000             | -                |
| <b>Manageable Direct Cost Total</b>        | <b>34,441,488</b> | <b>914,409</b>     | <b>942,017</b>     | <b>3.02%</b>     |
| Debt Service                               | -                 | -                  | -                  | -                |
| Depreciation/Amortization                  | 1,162             | 4,500              | 1,200              | (73.33%)         |
| <b>Non-Manageable Direct Cost Total</b>    | <b>1,162</b>      | <b>4,500</b>       | <b>1,200</b>       | <b>(73.33%)</b>  |
| <b>Direct Cost Total</b>                   | <b>34,442,650</b> | <b>918,909</b>     | <b>943,217</b>     | <b>-</b>         |
| <b>Intragovernmental Charges</b>           |                   |                    |                    |                  |
| Charges by/to Other Departments            | 58,780            | 59,304             | 57,911             | (2.35%)          |
| <b>Function Cost Total</b>                 | <b>34,501,430</b> | <b>978,213</b>     | <b>1,001,128</b>   | <b>2.34%</b>     |
| <b>Program Generated Revenue by Fund</b>   |                   |                    |                    |                  |
| Fund 715000 - Police/Fire Retirement Trust | 28,821,583        | 6,115,011          | 7,249,700          | 18.56%           |
| <b>Program Generated Revenue Total</b>     | <b>28,821,583</b> | <b>6,115,011</b>   | <b>7,249,700</b>   | <b>18.56%</b>    |
| <b>Net Cost Total</b>                      | <b>5,679,847</b>  | <b>(5,136,798)</b> | <b>(6,248,572)</b> | <b>21.64%</b>    |
| <b>Position Summary as Budgeted</b>        |                   |                    |                    |                  |
| Full-Time                                  | 3                 | 3                  | 4                  | 33.33%           |
| Part-Time                                  | 1                 | 1                  | -                  | (100.00%)        |
| <b>Position Total</b>                      | <b>4</b>          | <b>4</b>           | <b>4</b>           | <b>-</b>         |

## Police & Fire Retirement System Division Detail

### Police & Fire Retirement System Administration

(Fund Center # 172100, 172200, 171000, 172300)

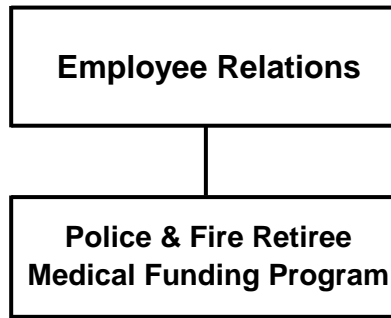
|   | 2014<br>Actuals   | 2015<br>Revised    | 2016<br>Approved   | 16 v 15<br>% Chg |
|---|-------------------|--------------------|--------------------|------------------|
| <b>Direct Cost by Category</b>          |                   |                    |                    |                  |
| Salaries and Benefits                   | 809,279           | 497,658            | 502,658            | 1.00%            |
| Supplies                                | 1,225             | 2,600              | 2,600              | -                |
| Travel                                  | 1,007             | 34,000             | 34,000             | -                |
| Contractual/Other Services              | 33,629,976        | 370,151            | 392,759            | 6.11%            |
| Equipment, Furnishings                  | -                 | 10,000             | 10,000             | -                |
| <b>Manageable Direct Cost Total</b>     | <b>34,441,488</b> | <b>914,409</b>     | <b>942,017</b>     | <b>3.02%</b>     |
| Debt Service                            | -                 | -                  | -                  | -                |
| Depreciation/Amortization               | 1,162             | 4,500              | 1,200              | (73.33%)         |
| <b>Non-Manageable Direct Cost Total</b> | <b>1,162</b>      | <b>4,500</b>       | <b>1,200</b>       | <b>(73.33%)</b>  |
| <b>Direct Cost Total</b>                | <b>34,442,650</b> | <b>918,909</b>     | <b>943,217</b>     | <b>2.65%</b>     |
| <b>Intragovernmental Charges</b>        |                   |                    |                    |                  |
| Charges by/to Other Departments         | 58,780            | 59,304             | 57,911             | (2.35%)          |
| <b>Program Generated Revenue</b>        |                   |                    |                    |                  |
| 408580 - Miscellaneous Revenues         | 42,510            | -                  | -                  | -                |
| 430040 - Employee Contribution to PFRS  | 234,856           | 224,090            | 155,180            | (30.75%)         |
| 440010 - GCP CshPool ST-Int(MOA/ML&P)   | 1,722             | -                  | -                  | -                |
| 440050 - Other Int Income               | 3,811,694         | -                  | -                  | -                |
| 440070 - Dividend Income                | 2,612,839         | -                  | -                  | -                |
| 440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)  | (21,387,054)      | -                  | -                  | -                |
| 440090 - RlzdGns&LsOnSleofInv           | 34,735,944        | -                  | -                  | -                |
| 450010 - Contributions from Other Funds | 8,769,072         | 5,890,921          | 7,094,520          | 20.43%           |
| <b>Program Generated Revenue Total</b>  | <b>28,821,583</b> | <b>6,115,011</b>   | <b>7,249,700</b>   | <b>18.56%</b>    |
| <b>Net Cost</b>                         |                   |                    |                    |                  |
| Direct Cost Total                       | 34,442,650        | 918,909            | 943,217            | 2.65%            |
| Charges by/to Other Departments Total   | 58,780            | 59,304             | 57,911             | (2.35%)          |
| Program Generated Revenue Total         | (28,821,583)      | (6,115,011)        | (7,249,700)        | 18.56%           |
| <b>Net Cost Total</b>                   | <b>5,679,847</b>  | <b>(5,136,798)</b> | <b>(6,248,572)</b> | <b>21.64%</b>    |

#### Position Detail as Budgeted

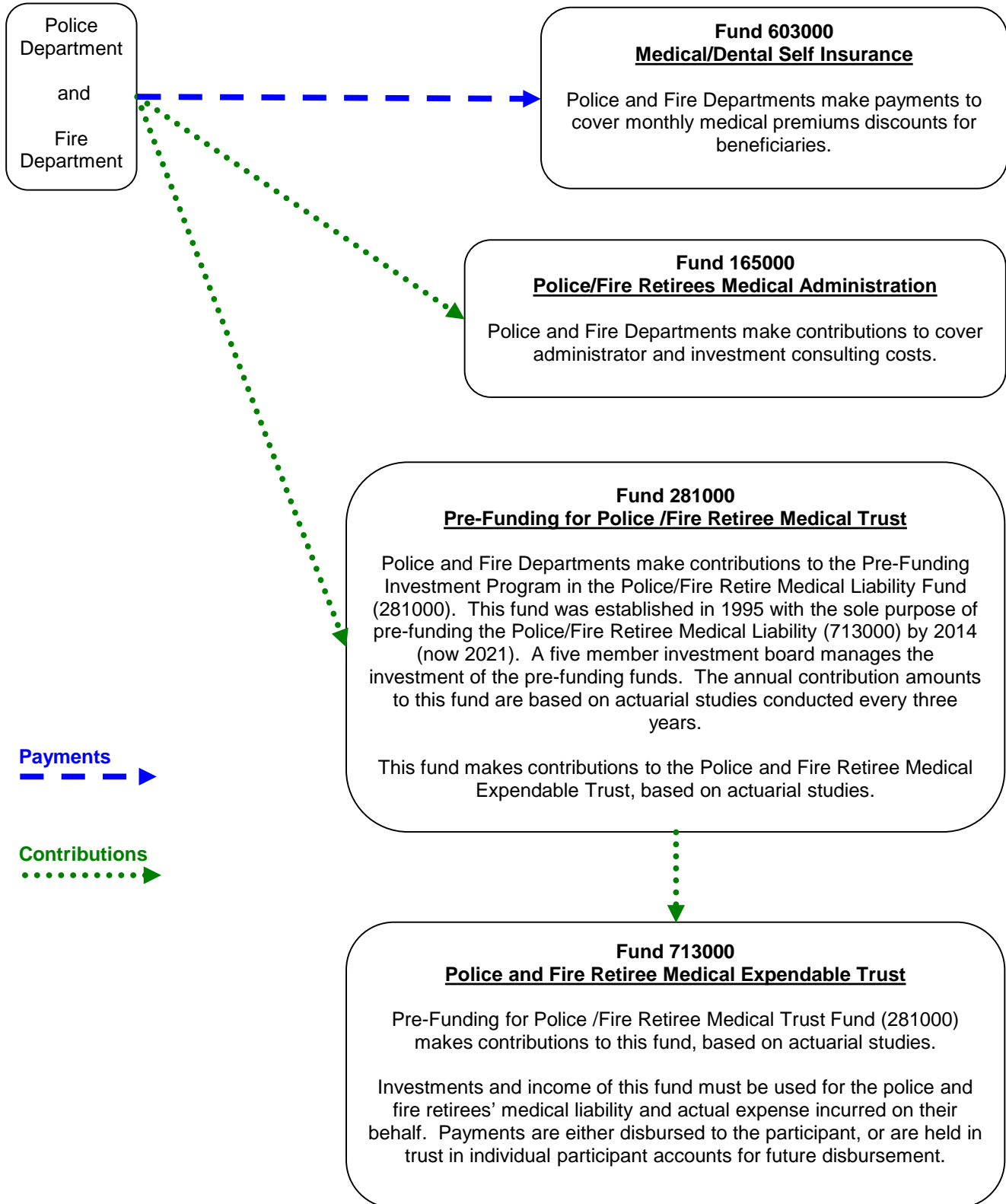
|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Director                                 | 1            | -         | 1            | -         | 1             | -         |
| Retirement Specialist I                  | 1            | -         | 1            | -         | 1             | -         |
| Retirement Specialist II                 | -            | -         | -            | -         | 1             | -         |
| Retirement Specialist IV                 | 1            | 1         | 1            | 1         | 1             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>3</b>     | <b>1</b>  | <b>3</b>     | <b>1</b>  | <b>4</b>      | <b>-</b>  |

## **Appendix P**

### **Police & Fire Retiree Medical Funding Program**



## Police and Fire Retiree Medical Funding Program Flow of Funds AMC 3.87 and AMC 3.88



## **Police and Fire Retiree Medical Funding Program**

### **Purpose**

Administer the health reimbursement arrangement (HRA) for those receiving retirement benefits under the Police and Fire Retirement System in accordance with provisions contained in AMC 3.87 and AMC 3.88.

### **Description**

Police and Fire Retiree Medical system is a defined contribution plan. The Municipality will pay a predetermined amount to a Trust, for the employee's benefit. The employee will be able to choose from a variety of options as to how to spend the money in his or her account (they are not limited to the insurance provided by the Municipality).

The membership qualifications are:

- Must be beneficiary of the Police and Fire Retirement System
- Hired prior to January 1, 1995
- Retire on or after January 1, 1995.

The program also provides coverage to spouses and eligible dependents. The system is closed; no other person is eligible to participate in the system.

Police and Fire Departments make contributions to cover administrator and investment consulting costs in Police/Fire Retirees Medical Administration Fund (165000).

Police and Fire Departments also make contributions to the Pre-Funding Investment Program in the Police/Fire Retiree Medical Liability Fund (281000). This fund was established in 1995 with the sole purpose of pre-funding, via contributions, the Police/Fire Retiree Medical Liability (713000) by 2014 (was 2021, now 2034). A five member investment board manages the pre-funding investments. The contribution amounts to Fund 281000 are based on actuarial studies conducted every three years (AMC 3.88).

Additionally, the Police and Fire Departments pay premiums and provide monthly discounts from the stated premium to all members purchasing municipal health insurance. The Police and Fire Departments make these payments directly to the Municipal Self Insurance fund.

The Trust is administered by an eight-person board of trustees.

The operating budget for the administration of the Program and the contributions from the prefunding debt service fund to the Trust fund are appropriated as sections with the GGOB. The activity of the Trust Fund, management of the Trust and payment of medical benefits, are not budgeted or appropriated.

## Police & Fire Retiree Medical Funding Program Department Summary

|   | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|---|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Division</b>                |                  |                  |                  |                  |
| Police & Fire Retiree Medical Funding Program | 3,465,539        | 3,618,057        | 3,688,989        | 1.96%            |
| <b>Direct Cost Total</b>                      | <b>3,465,539</b> | <b>3,618,057</b> | <b>3,688,989</b> | <b>1.96%</b>     |
| <b>Intragovernmental Charges</b>              |                  |                  |                  |                  |
| Charges by/to Other Departments               | 16,838           | 16,989           | 17,195           | 1.21%            |
| <b>Function Cost Total</b>                    | <b>3,482,377</b> | <b>3,635,046</b> | <b>3,706,184</b> | <b>1.96%</b>     |
| Program Generated Revenue                     | (2,079,653)      | (283,938)        | (283,938)        | -                |
| <b>Net Cost Total</b>                         | <b>1,402,724</b> | <b>3,351,108</b> | <b>3,422,246</b> | <b>2.12%</b>     |
| <b>Direct Cost by Category</b>                |                  |                  |                  |                  |
| Salaries and Benefits                         | 124,554          | 127,465          | 139,896          | 9.75%            |
| Supplies                                      | -                | 1,280            | 1,280            | -                |
| Travel  | -                | -                | -                | -                |
| Contractual/Other Services                    | 3,340,580        | 3,489,312        | 3,547,813        | 1.68%            |
| Debt Service                                  | -                | -                | -                | -                |
| Equipment, Furnishings                        | 404              | -                | -                | -                |
| <b>Direct Cost Total</b>                      | <b>3,465,539</b> | <b>3,618,057</b> | <b>3,688,989</b> | <b>1.96%</b>     |
| <b>Position Summary as Budgeted</b>           |                  |                  |                  |                  |
| Full-Time                                     | 1                | 1                | 1                | -                |
| Part-Time                                     | -                | -                | -                | -                |
| <b>Position Total</b>                         | <b>1</b>         | <b>1</b>         | <b>1</b>         | <b>-</b>         |



## Police & Fire Retiree Medical Funding Program Division Summary

### Police & Fire Retiree Medical Funding Program

(Fund Center # 187600, 186000)

|  | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|--|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>               |                  |                  |                  |                  |
| Salaries and Benefits                        | 124,554          | 127,465          | 139,896          | 9.75%            |
| Supplies                                     | -                | 1,280            | 1,280            | -                |
| Travel                                       | -                | -                | -                | -                |
| Contractual/Other Services                   | 3,340,580        | 3,489,312        | 3,547,813        | 1.68%            |
| Equipment, Furnishings                       | 404              | -                | -                | -                |
| <b>Manageable Direct Cost Total</b>          | <b>3,465,539</b> | <b>3,618,057</b> | <b>3,688,989</b> | <b>1.96%</b>     |
| Debt Service                                 | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b>      | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                     | <b>3,465,539</b> | <b>3,618,057</b> | <b>3,688,989</b> | <b>-</b>         |
| <b>Intragovernmental Charges</b>             |                  |                  |                  |                  |
| Charges by/to Other Departments              | 16,838           | 16,989           | 17,195           | 1.21%            |
| <b>Function Cost Total</b>                   | <b>3,482,377</b> | <b>3,635,046</b> | <b>3,706,184</b> | <b>1.96%</b>     |
| <b>Program Generated Revenue by Fund</b>     |                  |                  |                  |                  |
| Fund 165000 - Police/Fire Retirees Med Admin | 193,343          | 193,938          | 193,938          | -                |
| Fund 281000 - Police/Fire Ret Med Liability  | 1,886,310        | 90,000           | 90,000           | -                |
| <b>Program Generated Revenue Total</b>       | <b>2,079,653</b> | <b>283,938</b>   | <b>283,938</b>   | <b>-</b>         |
| <b>Net Cost Total</b>                        | <b>1,402,724</b> | <b>3,351,108</b> | <b>3,422,246</b> | <b>2.12%</b>     |
| <b>Position Summary as Budgeted</b>          |                  |                  |                  |                  |
| Full-Time                                    | 1                | 1                | 1                | -                |
| <b>Position Total</b>                        | <b>1</b>         | <b>1</b>         | <b>1</b>         | <b>-</b>         |

## Police & Fire Retiree Medical Funding Program

### Division Detail

#### Police & Fire Retiree Medical Funding Program

(Fund Center # 187600, 186000)

|   | 2014<br>Actuals  | 2015<br>Revised  | 2016<br>Approved | 16 v 15<br>% Chg |
|---|------------------|------------------|------------------|------------------|
| <b>Direct Cost by Category</b>          |                  |                  |                  |                  |
| Salaries and Benefits                   | 124,554          | 127,465          | 139,896          | 9.75%            |
| Supplies                                | -                | 1,280            | 1,280            | -                |
| Travel                                  | -                | -                | -                | -                |
| Contractual/Other Services              | 3,340,580        | 3,489,312        | 3,547,813        | 1.68%            |
| Equipment, Furnishings                  | 404              | -                | -                | -                |
| <b>Manageable Direct Cost Total</b>     | <b>3,465,539</b> | <b>3,618,057</b> | <b>3,688,989</b> | <b>1.96%</b>     |
| Debt Service                            | -                | -                | -                | -                |
| <b>Non-Manageable Direct Cost Total</b> | <b>-</b>         | <b>-</b>         | <b>-</b>         | <b>-</b>         |
| <b>Direct Cost Total</b>                | <b>3,465,539</b> | <b>3,618,057</b> | <b>3,688,989</b> | <b>1.96%</b>     |
| <b>Intragovernmental Charges</b>        |                  |                  |                  |                  |
| Charges by/to Other Departments         | 16,838           | 16,989           | 17,195           | 1.21%            |
| <b>Program Generated Revenue</b>        |                  |                  |                  |                  |
| 440010 - GCP CshPool ST-Int(MOA/ML&P)   | (398)            | -                | -                | -                |
| 440050 - Other Int Income               | 17               | 90,000           | 90,000           | -                |
| 440070 - Dividend Income                | 775,697          | -                | -                | -                |
| 440080 - UnRlzd Gns&Lss Invs(MOA/AWWU)  | 153,253          | -                | -                | -                |
| 440090 - RlzdGns&LsOnSleofInv           | 957,146          | -                | -                | -                |
| 450010 - Contributions from Other Funds | 193,938          | 193,938          | 193,938          | -                |
| <b>Program Generated Revenue Total</b>  | <b>2,079,653</b> | <b>283,938</b>   | <b>283,938</b>   | <b>-</b>         |
| <b>Net Cost</b>                         |                  |                  |                  |                  |
| Direct Cost Total                       | 3,465,539        | 3,618,057        | 3,688,989        | 1.96%            |
| Charges by/to Other Departments Total   | 16,838           | 16,989           | 17,195           | 1.21%            |
| Program Generated Revenue Total         | (2,079,653)      | (283,938)        | (283,938)        | -                |
| <b>Net Cost Total</b>                   | <b>1,402,724</b> | <b>3,351,108</b> | <b>3,422,246</b> | <b>2.12%</b>     |

#### Position Detail as Budgeted

|  | 2014 Revised |           | 2015 Revised |           | 2016 Approved |           |
|--|--------------|-----------|--------------|-----------|---------------|-----------|
|  | Full Time    | Part Time | Full Time    | Part Time | Full Time     | Part Time |
| Senior Admin Officer                     | 1            | -         | 1            | -         | -             | -         |
| Special Admin Officer II                 | -            | -         | -            | -         | 1             | -         |
| <b>Position Detail as Budgeted Total</b> | <b>1</b>     | <b>-</b>  | <b>1</b>     | <b>-</b>  | <b>1</b>      | <b>-</b>  |

## Appendix Q Local Government Profile

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### Geography

Anchorage is located in south central Alaska situated on a broad plain at the head of the Cook Inlet. It lies slightly farther north than Oslo, Stockholm, Helsinki and St. Petersburg. According to the United States Census Bureau, the municipality has a total area of 1980 square miles.



### Organization

In 1975, the citizens of the Anchorage area ratified a Home Rule Charter for a unified municipal government. Under the Municipal Charter, the City of Anchorage, incorporated in 1920, the Greater Anchorage Area Borough, incorporated in 1964, and two small incorporated communities, Girdwood and Glen Alps were dissolved as of September 15, 1975, and the Municipality became their legal successor. Being a unified home rule municipality, the Municipality is responsible for a wide range of public services that are commonly provided through both a city and a county government.

The chief executive officer of the Municipality is the Mayor, who is elected at-large to a three-year term and who may not serve more than two consecutive terms. Subject to confirmation by the Assembly, the Mayor appoints the Municipal Manager, the Municipal Attorney, the Chief Fiscal Officer, and all head of municipal departments. The Mayor may participate, but may not vote, in meetings of the Assembly. The Mayor may veto ordinances passed by the Assembly, and veto, strike or reduce budget or appropriation measure line items. A minimum of eight members of the Assembly must vote to override a veto by the Mayor.

The legislative power of the Municipality is vested in the Assembly comprised of eleven members, elected by district, to three-year staggering terms and who may not serve more than three consecutive terms. The presiding officer of the Assembly is the Chairperson, who is elected annually from and by the membership of the Assembly. The Assembly appoints the Municipal Clerk. Municipal ordinances, Assembly schedules, agendas and other legislative information are available on-line at [www.muni.org](http://www.muni.org).

The Municipality has multiple citizen boards and commissions to advise and Assist the administration and Assembly with issues that range from animal control to zoning. Members are appointed by the Mayor and confirmed by the Assembly. Board members and commissioners volunteer their services and typically serve three-year, staggering terms.

Municipal services are provided through service areas. Each service area is treated as an individual taxing unit although only the Municipality can levy taxes. Certain services of the Municipality – education, planning and zoning, health services, animal control, environmental quality, taxing and assessing, emergency medical service and public transportation – are provided area-wide. The ad valorem tax rate for these services is uniform throughout the Municipality. In addition, service areas consisting of only part of the area within the Municipality have been created for such purposes as fire protection, police protection, road maintenance, parks and recreation, building safety, etc. As a result, the total tax rate applicable to any given parcel of property is the sum of the Municipality-wide levy rates plus the rates for the special-purpose service areas within which that parcel is located.

Pursuant to the Municipal Charter, the Municipality owns and operates a number of utilities as enterprise funds. These include: Anchorage Water & Waste Water Utility, Municipal Light & Power, Solid Waste Services, Port of Anchorage, and Merrill Field Airport. The Municipality also runs the Anchorage Community Development Authority.

### Climate

For its northern location (61° latitude), Anchorage enjoys a subarctic climate with strong maritime influences that moderate temperatures. Average daytime summer temperatures range from 55 to 78 degrees; average daytime winter temperature ranges between 5 to 30 degrees. Anchorage has a frost-free growing season that averages slightly over 101 days.

### Demographics

The Anchorage Municipality is home to almost two-fifths of Alaska's population.

| <u>Year</u> | <u>Anchorage</u> | <u>State of Alaska</u> |
|-------------|------------------|------------------------|
| 2014        | 300549           | 735601                 |
| 2013        | 300950           | 735132                 |
| 2012        | 298,610          | 731,449                |
| 2011        | 295,570          | 722,718                |
| 2010        | 291,826          | 710,231                |
| 2009        | 290,588          | 714,146                |
| 2008        | 283,912          | 697,828                |
| 2007        | 282,968          | 686,818                |

*Source: U.S. Census*

As of October 2013, 93 languages were spoken by students in the Anchorage School District.

| <u>Race</u>                         | <u>Percent</u> |
|-------------------------------------|----------------|
| White                               | 45%            |
| Two or more races                   | 14%            |
| Asian                               | 11%            |
| Hispanic                            | 11%            |
| American Indian/Alaska Native       | 9%             |
| Black                               | 6%             |
| Native Hawaiian or Pacific Islander | 5%             |

*Source: ASD 2012-13 Profile Performance Report October, 2013*

The median age of Anchorage residents is 32.9 years; for women 33.6 years and men 32.2 years. Other demographic information includes:

|                  |          |
|------------------|----------|
| Household income | \$54,766 |
| Household size   | 2.7      |
| Family size      | 3.2      |

*Source: U.S. Census*

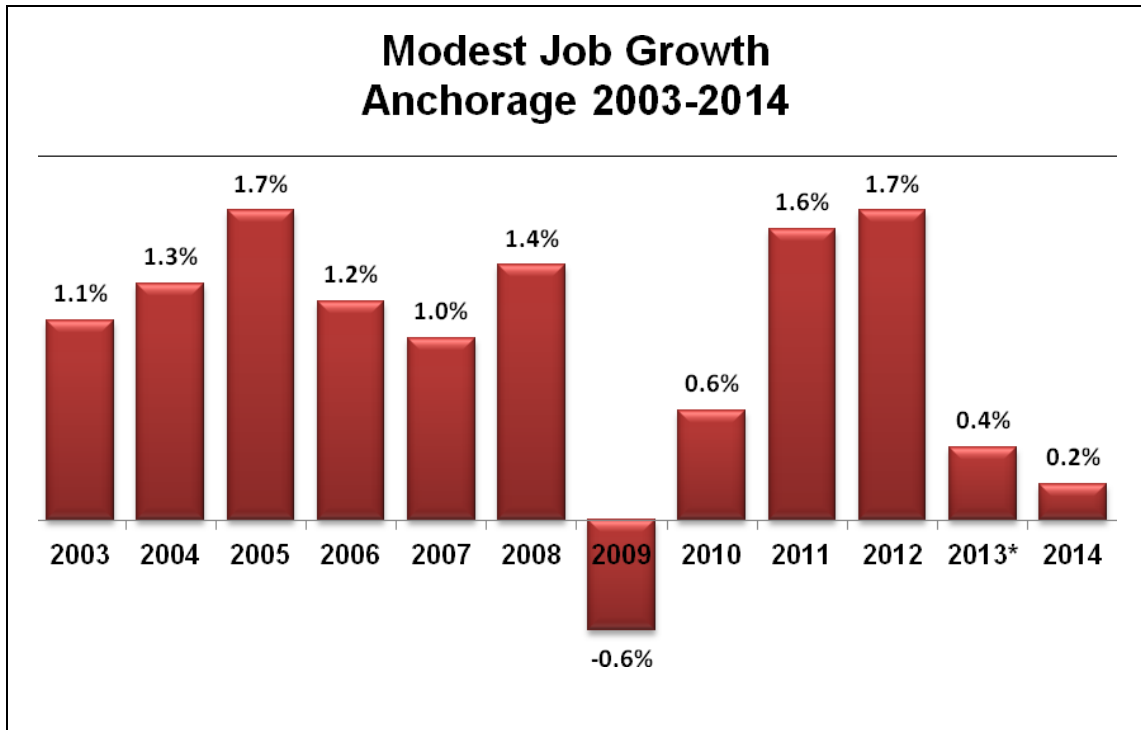
### Economy

The Municipality of Anchorage is the leading trade, banking and communications center of Alaska as well as the headquarters city in Alaska for many of the national and international firms participating in the development of the petroleum, natural gas and other natural resources of the State. The Municipality is also an important seaport, a world air transportation center, the

headquarters city for the Alaska Railroad and the site of the large and historically stable military base, Joint Base Elmendorf-Richardson, also known as JBER which is a combined installation of Elmendorf Air Force Base and Fort Richardson Army Bases. Federal and State government offices and tourism are also major factors in the economic base of the Municipality.

| Anchorage Area Employment<br>(numbers in thousands) | July 2015 | Change from July<br>2014 to July 2015 |         |
|---|-----------|---------------------------------------|---------|
|   |           | Number                                | Percent |
| Total Nonfarm                                       | 187.5     | 3.5                                   | 1.9     |
| Mining and Logging                                  | 4.0       | (0.1)                                 | (2.4)   |
| Construction  | 12.0      | 0.3                                   | 2.6     |
| Manufacturing                                       | 3.2       | 0.1                                   | 3.2     |
| Trade, Transportation, and u\Utilities              | 42.1      | 2.4                                   | 6.0     |
| Information   | 4.8       | 0.2                                   | 4.3     |
| Financila Activities                                | 8.1       | (0.3)                                 | (3.6)   |
| Professional and Business Service                   | 22.3      | (0.5)                                 | (2.2)   |
| Education and Health Services                       | 29.8      | 0.8                                   | 2.8     |
| Leisure and Hospitality                             | 21.6      | 0.5                                   | 2.4     |
| Other Services                                      | 7.3       | 0.1                                   | 1.4     |
| Government  | 32.3      | 0.0                                   | 0.0     |

Source: U. S. Bureau of Labor Statistics



Source: Alaska Department of Labor and Workforce Development, Research and Analysis Section

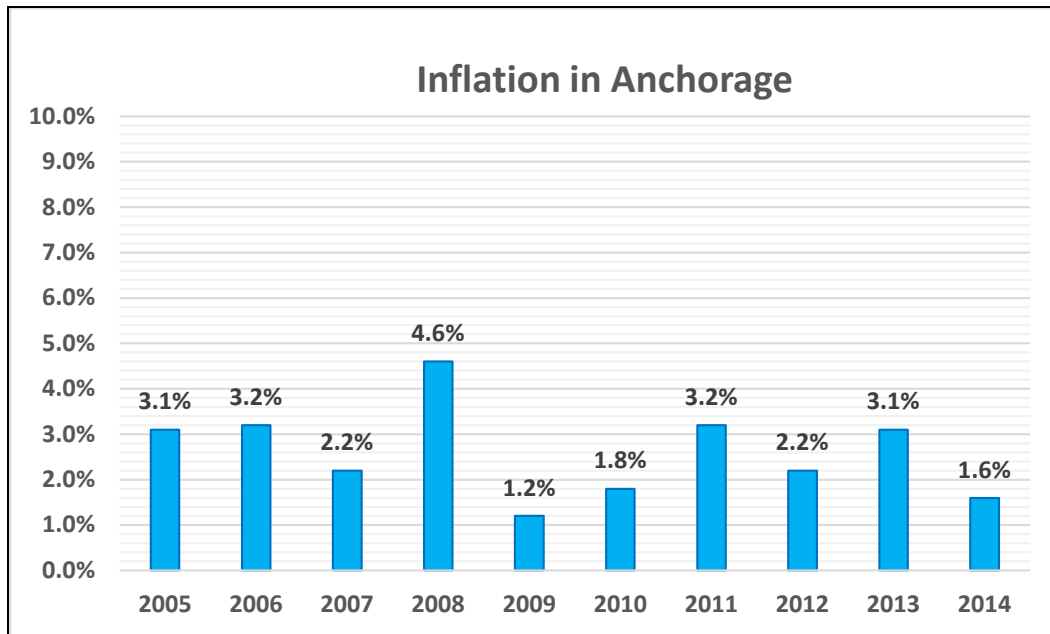
### Unemployment Rate

|      | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Annual Average |
|------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|----------------|
| 2015 | 5.9 | 6.4 | 6.3 | 6.0 | 5.7 | 6.1 | 5.3 |     |     |     |     |     | 6.0            |
| 2014 | 5.5 | 5.7 | 5.6 | 5.3 | 5.2 | 5.6 | 5.1 | 4.9 | 4.9 | 4.7 | 4.8 | 4.6 | 5.2            |
| 2013 | 5.6 | 5.3 | 5.2 | 5.1 | 5.0 | 5.6 | 5.1 | 4.9 | 4.7 | 4.8 | 4.6 | 4.6 | 5.0            |
| 2012 | 6.0 | 6.0 | 5.9 | 5.6 | 5.6 | 6.1 | 5.6 | 5.2 | 5.0 | 4.7 | 4.8 | 5.1 | 5.4            |
| 2011 | 6.7 | 6.7 | 6.6 | 6.2 | 6.1 | 6.6 | 6.0 | 6.0 | 6.0 | 5.6 | 5.4 | 5.5 | 6.1            |

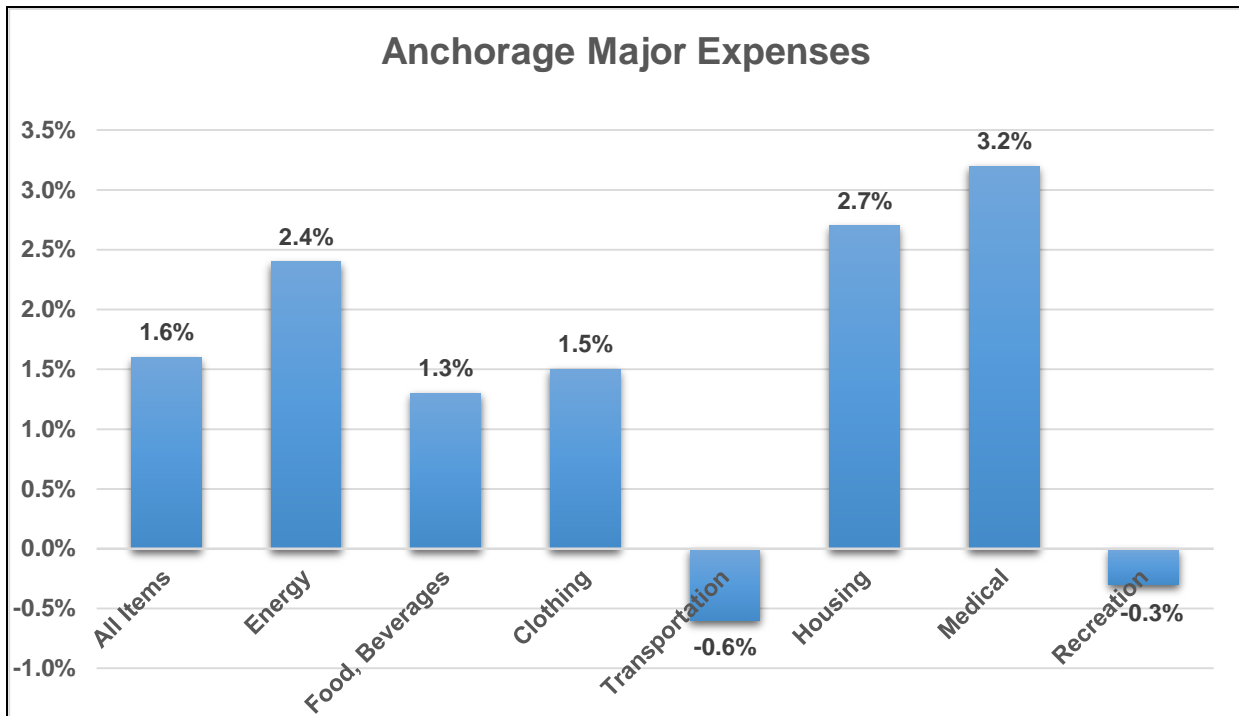
Source: Alaska Department of Labor and Workforce Development Research and Analysis Section

| <b>Principal Property Tax Payers 2014</b>                       |                               |   |  |
|---|-------------------------------|---|--|
| <u>Taxpayer</u>   | <u>Taxable Assessed Value</u> | <u>Percentage of Total Assessed Value</u> |  |
| GCI Communication Corp  | \$ 198,256,680                | 0.59%                                     |  |
| Calais Co Inc   | \$ 177,279,919                | 0.53%                                     |  |
| ACS Of Anchorage Inc  | \$ 166,404,216                | 0.49%                                     |  |
| Fred Meyer Stores Inc   | \$ 135,729,163                | 0.40%                                     |  |
| BP Exploration (Alaska) Inc                                     | \$ 134,363,428                | 0.40%                                     |  |
| Galen Hospital Alaska Inc                                       | \$ 132,984,668                | 0.39%                                     |  |
| Wec 2000A-Alaska Llc  | \$ 131,523,465                | 0.39%                                     |  |
| Enstar Natural Gas Company                                      | \$ 119,171,195                | 0.35%                                     |  |
| Anchorage Fueling & Svc Co                                      | \$ 112,786,221                | 0.33%                                     |  |
| Hickel Investment Co  | \$ 99,311,809                 | 0.29%                                     |  |
|   | <b>\$ 1,209,554,084</b>       | <b>3.59%</b>                              |  |
| Notes: Assessed values include both real and personal property. |                               |   |  |
| Source: Municipality of Anchorage, Property Appraisal Division  |                               |   |  |

Overall, 2014 registered the second-smallest increase in prices in a decade, falling to 1.6 percent from 3.1 percent the year before. Transportation costs fell slightly, which kept a larger overall cost increase at bay when combined with a moderate rise in housing costs.



Health care expenses grew the most in 2014.



**Politics**

Anchorage sends 15 representatives to the 40-member Alaska House of Representatives and 7 senators to the 20-member senate, making up nearly half of both houses

**Transportation**

The Ted Stevens Anchorage International Airport is the primary passenger airport and is an important cargo airport globally due to Anchorage’s location on the great circle routes between Asia and the lower 48. It is located approximately three miles southwest of the principal business district of the Municipality. This airport is the leader in international air freight gateway in the nation, by weight. Twenty-six percent of the tonnage of U.S. international air freight moves through Anchorage. The Ted Stevens International Airport includes both domestic and international terminals and general aviation.

Lake Hood Seaplane Base is the largest sea plane base in the world and is located adjacent to the Ted Stevens Anchorage International Airport along Lake Hood. The facility operates on a year-round basis, but weather conditions in the winter months dictate that the Seaplane Base operates as a ski-plane facility for part of the year.

More than 2,200 private aircraft are based in the Anchorage area and are served by 11 airfields and two float plane bases. Merrill Field, operated by the Municipality, is the largest general aviation airport for private aircraft in the State of Alaska.

The Alaska Railroad Corporation, which maintains its headquarters and principal repair shops, warehouses and yards in Anchorage, provides freight and passenger service spanning more than 685 track miles and connecting over 70% of Alaska’s population. The railroad serves the cities of Anchorage and Fairbanks, the ports of Whittier, Seward, and Anchorage, as well as Denali National Park and military installations.



The Port of Anchorage received 95% of all goods destined for Alaska. Besides handling incoming and outgoing cargo shipments, the Port of Anchorage also serves as a storage facility for jet fuel from Alaska refineries utilized at both the Ted Stevens International Airport and Joint Base Elmendorf Richardson (JBER). The port is located just north of Ship Creek near downtown Anchorage on the Knik Arm of the Cook Inlet of the Pacific Ocean. The docks have excellent connections with the Alaska Railroad and highway connections to Alaska intrastate highway routes.

Anchorage is connected to the rest of Alaska through two major highways. Alaska Route 1 also known as the Seward Highway connects Anchorage south to the Kenai Peninsula. The Glenn Highway extends eastbound beyond Joint Base Elmendorf-Richardson and Eagle River, connecting Anchorage to the Matanuska-Susitna Valley. This route leads further to the Richardson Highways to go further north or to the Tok Cut-Off with further connections to the contiguous North American highway system via the Alaska Highway.

Anchorage has a bus system called People Mover with a central hub downtown and two satellite hubs that serve metropolitan and the suburbs of Eagle River and Birchwood.

## Community Services

### Police Department

Call-for-Service: Is a police action but does not always generate a police report and does not represent actual, classified, crime statistics.

| 2006    | 2007    | 2008    | 2009    | 2010    | 2011    | 2012    | 2013    | 2014 |
|---------|---------|---------|---------|---------|---------|---------|---------|------|
| 240,883 | 260,382 | 267,433 | 296,636 | 291,205 | 270,922 | 258,275 | 239,765 | -    |

Police Reports: are calls for service that result in official documentation of the incident. Beginning in 2008 the method of counting reports changed to reflect the introduction of Mobile Data Computers and the automation of entering reports into the Records Management System.

| 2006   | 2007   | 2008   | 2009   | 2010   | 2011   | 2012   | 2013   |
|--------|--------|--------|--------|--------|--------|--------|--------|
| 61,297 | 62,129 | 66,387 | 64,658 | 64,371 | 66,161 | 65,787 | 69,089 |

Source: Police Department's website: [www.muni.org/Departments/police/stats/2013](http://www.muni.org/Departments/police/stats/2013) APD Annual Statistical Report

**Fire Department:**

|   |        |
|---|--------|
| Number of fire stations                 | 13     |
| Number of fire hydrants                 | 7,000  |
| Fire runs per year                      | 7,371  |
| Paramedic runs per year                 | 21,372 |
| Number of EMS units                     | 9      |
| (mobile intensive care unit ambulances) |        |
| Number of rescue boats                  | 2      |

**Efficient Emergency Response**

| <b>Year</b>          | <b>2008</b> | <b>2009</b> | <b>2010</b> | <b>2011</b> | <b>2012</b> | <b>2013</b> | <b>2014</b> |
|----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Emergency Medical    | 18,674      | 19,459      | 19,833      | 19,511      | 21,372      | 21,619      | 20,998      |
| Fire                 | 816         | 944         | 739         | 814         | 735         | 743         | 777         |
| Service Calls        | 5,919       | 6,197       | 6,729       | 7,054       | 7,371       | 8,155       | 7,115       |
| Hazardous Conditions | 524         | 478         | 523         | 559         | 787         | 465         | 391         |
| False Alarms         | 1,977       | 2,206       | 2,188       | 2,396       | 2,350       | 2,257       | 2,141       |
|                      | 27,910      | 29,284      | 30,012      | 30,334      | 32,615      | 33,239      | 31,422      |

Source: Fire Department's website: [www.muni.org/Departments/fire](http://www.muni.org/Departments/fire)

**Parks and Recreation Department:**

|                       |                             |
|-----------------------|-----------------------------|
| Number of Parks       | 223                         |
| Playgrounds           | 82                          |
| Athletic Fields       | 110                         |
| Swimming Pools        | 5                           |
| Recreation Facilities | 11                          |
| Trails                | 250 miles (135 miles paved) |

**Trails Around Anchorage**

|                                |                    |
|--------------------------------|--------------------|
| Paved bike trails/multi-use    | 120+miles/195kms   |
| Plowed winter walkways         | 130 miles/216 kms  |
| Maintained ski trails          | 105 miles/175+ kms |
| Dog mushing trails             | 36 miles/60 kms    |
| Summer non-paved hiking trails | 87 miles/145+ kms  |
| Lighted ski trails             | 24 miles/40 kms    |
| Ski-joring trails              | 66 kms             |
| Equestrian trails              | 10 kms             |

Numerous trails connect to the Chugach State Park, a high, alpine tundra park of some 495,000 acres.

Source: Parks and Recreation's website: [www.muni.org/Departments/parks](http://www.muni.org/Departments/parks)

**Wildlife**

A diverse wildlife population exists in urban Anchorage and the surrounding area. Approximately 250 black bears and 60 grizzly bears live in the area. Bears are regularly sighted within the city along with 1,000s of moose.

## Appendix R

### Structure of Municipal Funds

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Funds represent accounting entities established to track resources available for and costs needed to provide for particular functions or activities. A fund is a grouping of related accounts used to maintain control over resources segregated for specific activities or objectives. Fund accounting is used to ensure and demonstrate compliance with finance related legal requirements and are established based on generally accepted accounting standards.

As a general rule, the effect of interfund activity (IGCs, Contributions to/from Other Funds) has been eliminated from the government-wide financial statements. Exceptions to this rule are charges between Anchorage's various business-type functions and various other functions of Anchorage. Elimination of these charges would distort the direct costs and program revenues reported for the various function's concerned.

The Municipality of Anchorage uses Governmental, Proprietary, and Fiduciary Fund types. All the funds listed in this section are included in the Municipality's audited financial statements, unless otherwise noted.

The chart on page R – 2 displays the structure of all Municipal funds.

#### **Governmental Funds**

Governmental operations are supported by various funding sources and so have been grouped into the following fund-types – general fund, special revenue funds, capital projects funds, debt service funds and permanent funds. Any one fund may support various functions and all the fund's financial reports reflect relevant information for those functions.

The Anchorage Assembly approves operating budgets and appropriations of direct costs at the department level. Revenues, direct costs and IGCs are appropriated at the fund level.

#### Governmental Fund Basis of Accounting

The governmental fund financial statements are reported using the current financial resources measurement focus and the modified accrual basis of accounting – revenues are recognized as soon as they are both measurable and available and expenditures are generally recorded when a liability is incurred. However, debt service expenditures, as well as expenditures related to compensated absences and claims and judgments are recorded only when payment is due.

Property taxes, lodging and other taxes, licenses and interest associated with the current fiscal period are all considered to be susceptible to accrual. Only the portion of special assessment receivable due within the current period is considered to be susceptible to accrual as revenue of the current period. All other revenue items are considered to be measurable and available only when cash is received by the Municipality.



The basis of budgeting for the governmental funds conforms to the basis of accounting in the governmental fund financial statements, with the following exceptions:

- IGCs are budgeted as expenditures but classified under Other Financing Sources / Uses in the financial statements.
- Contributions to Other Funds are budgeted as expenditures but classified as Transfers to Other Funds under Other Financing Sources / Uses in the financial statements.
- Contributions from Other Funds are budgeted as revenues but classified as Transfers from Other Funds under Other Financing Sources / Uses in the financial statements.
- The taxes collected for, and then transferred to the Anchorage School District (ASD) are not included in the GGOB but are included as Tax revenue and Education expense in the financial statements under Areawide Service Area. ASD presents its own budget to the Assembly for appropriation, has separate audited financial statements and is included as a component unit in the financial statements.
- Municipal Utilities Service Assessment (MUSA) and Municipal Enterprise Service Assessment (MESA) are budgeted as revenues but classified as Transfers from Other Funds under Other Financing Sources / Uses in the financial statements.
- Bond refunding is not budgeted but is included in the Other Financing Sources / Uses in the financial statements.
- PERS on-behalf payments made by the State of Alaska are not budgeted but are included in the financial statements. The on-behalf payments are not cash transactions and there is no impact or cost to the taxpayers associated with these transactions.

Following are descriptions of the governmental fund-types and funds:

#### General Fund

The Municipality uses one general fund to account for all financial resources except those that are required to be accounted for in another fund. Property taxes are the primary funding source of the General Fund. The appropriation of this fund's annual operating budget is included in the GGOB, unless otherwise noted.

The service area concept provides for taxpayers in different taxing districts to pay only for those services they agree to receive, and each of these service areas requires a separate annual operating budget appropriation and separate budgetary accounting. For management accounting and reporting, the general fund is subdivided into separate sub-funds for each of the municipal service areas, per AMC 27.30.

Five Major Sub-Funds of the Municipal General Fund:

101000 – Areawide

(AMC 27.40) The following powers may be exercised on an areawide basis and are accounted for in this fund: animal control; assessment and collection; education; fireworks control; health and environmental protection; library; mass transit; planning, platting and zoning; taxicab and limousine regulation; regulation of entry upon and use of municipal rights-of-way; parking; civic, convention, sports, performing and visual arts center and urban redevelopment and beautification; and general powers granted to all environmental protection; library; mass transit; planning, platting and zoning; taxicab and limousine regulation; regulation of entry upon and use of municipal rights-of-way; parking; civic, convention, sports, performing and visual arts center and urban redevelopment and beautification; and general powers granted to all municipalities under AS 29.35 or assumed on an areawide basis by the former Greater Anchorage Area Borough under the provisions of AS 29.35.

131000 – Anchorage Fire Service Area

(AMC 27.30.050) Accounts for fire protection in this service area that includes areas formerly known as the City of Anchorage, the Eagle River Service Area, the Glenn Heights Area and the Bear Valley Fire Service Area but not including any portion of the Powder Reserve Tract A.

141000 – Anchorage Roads and Drainage Service Area (ARDSA)

(AMC 27.30.100) Accounts for roads and maintenance in this service area that includes areas formerly known as the City of Anchorage, Service Area 35 of the Greater Anchorage Area Borough, and the Glenn Heights Area.

151000 – Anchorage Metropolitan Police Service Area (AMPSA)

(AMC 27.30.135) Accounts for police protection services in this service area that includes areas formerly known as the City of Anchorage, the Spenard Service Area of the Greater Anchorage Area Borough, the Muldoon-Sand Lake Area, the Dimond Industrial Park Area, the Oceanview-Klatt Area, the Basher Area and a portion of the Far North Bicentennial Park, the Southeast Midtown Area, Independence Park and surrounding area, Section 16 except Boling Subdivision, the Eagle River-Chugiak Area and all other areas of the municipality north of McHugh Creek..

161000 – Anchorage Parks and Recreation

(AMC 27.30.080) Accounts for park and recreation services in the area that includes areas formerly known as the City of Anchorage, Service Area 30 of the Greater Anchorage Borough and the Glenn Heights Area.

Lesser Service Area Sub-funds of the Municipal General Fund:

102000 – Former City

No budget activity. Minimum activity reported in financial reports.

104000 – Chugiak Fire Service Area

(AMC 27.30.060) Accounts for fire protection in within the service area. Mill rate not to exceed 1.00 mill in any calendar year. See Appendix K.

- 105000 – Glenn Alps Service Area  
 (AMC 27.30.190) Accounts for all those services formerly authorized to be performed in the City or Glen Alps. Mill rate not to exceed 2.75 mills in any calendar year.
- 106000 – Girdwood Valley Service Area (GVSA)  
 (AMC 27.30.020) Accounts for street construction and maintenance, solid waste collection, fire protection, parks and recreation, and the operation and maintenance of a municipal cemetery at the sole expense of the Girdwood Valley Service Area. Mill rate not to exceed 6.0 mills in any calendar year. See Appendix L.
- 108000 – Former Borough  
 No budget activity. Minimum activity reported in financial reports.
- 162000 – Eagle River-Chugiak Park and Recreational Service Area (ERCPRSA)  
 (AMC 27.30.090) Accounts for park and recreational services within the service area. Mill rate not to exceed 1.0 mills in any calendar year. See Appendix N.
- 163000 (181) – Anchorage Building Safety Service Area (ABSSA)  
 (AMC 27.30.040) Accounts for building safety services within the service area supported by building inspection and plan review revenues.
- Limited Service Area Sub-Funds of the Municipal General Fund:
- 111000 – Birchtree/Elmore Limited Road Service Area  
 (AMC 27.30.290) Accounts for limited road maintenance and repair within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 112000 – Section 6/Campbell Airstrip Limited Road Service Area  
 (AMC 27.30.300) Accounts for limited road maintenance and repair within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 113000 – Valli Vue Estates Limited Road Service Area  
 (AMC 27.30.310) Accounts for limited road maintenance and repair within the service area. Mill rate not to exceed 1.40 mills in any calendar year.
- 114000 – Sky ranch Estates Limited Road Service Area  
 (AMC 27.30.320) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 1.30 mills in any calendar year.
- 115000 – Upper Grover Limited Road Service Area  
 (AMC 27.30.340) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 1.00 mill in any calendar year.
- 116000 – Raven Woods/Bubbling Brook Limited Road Service Area  
 (AMC 27.30.350) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 117000 – Mountain Park Estates Limited Road Service Area  
 (AMC 27.30.330) Accounts for limited road maintenance and repair within the service area. Mill rate not to exceed 1.00 mill in any calendar year.

- 118000 – Mountain Park/Robin Hill Limited Road Service Area  
(AMC 27.30.360) Accounts for limited road maintenance and repair within the service area. Mill rate not to exceed 1.30 mills in any calendar year.
- 119000 – Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRRSA)  
(AMC 27.30.215) Accounts for limited capital improvements for roads and drainage and the maintenance thereof within and over road rights-of-way in the service area including street light capital improvements and street light operation and maintenance at special sites outside the Eagle River Street Light Service Area which enhance public safety, but excluding capital improvements for and maintenance and operation of: 1) traffic engineering; 2) park and recreational services; 3) water, sewer, telephone, electric, gas and other utility improvements and services; 4) off-road mass transit facilities and signs; and 5) fire hydrants and parking meters within the service area. The service area also shall be authorized to operate and maintain street lights at special sites outside of the Eagle River Street Light Service Area for purposes of enhancing public safety. Mill rate not to exceed 2.10 mills in any calendar year; no more than 1.1 mills shall be for road and drainage maintenance and no more than 1.0 mill shall be for capital improvements. See Appendix M.
- 121000 – Eaglewood Contributing Road Service Area  
(AMC 27.30.550) Accounts for maintenance of roads common to the CBERRRSA within the service area. Mill rate not to exceed 20% of the CBERRRSA mill rate in any calendar year.
- 122000 – Gateway Contributing Road Service Area  
(AMC 27.30.540) Accounts for maintenance of roads common to the CBERRRSA within the service area. Mill rate not to exceed 15% of the CBERRRSA mill rate in any calendar year.
- 123000 – Lakehill Limited Road Service Area  
(AMC 27.30.600) Accounts for limited maintenance of roads within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 124000 – Totem Limited Road Service Area  
(AMC 27.30.610) Accounts for limited maintenance of roads within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 125000 – Paradise Valley South Limited Road Service Area  
(AMC 27.30.640) Accounts for limited maintenance of roads within the service area. Mill rate not to exceed 1.00 mill in any calendar year.
- 126000 – SRW Homeowner’s Limited Road Service Area  
(AMC 27.30.650) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 129000 – Eagle River Street Light Service Area  
(AMC 27.30.560) Accounts for maintenance and operation of streetlights within the service area. Mill rate not to exceed 0.50 mill in any calendar year.



- 142000 – Talus West Limited Road Service Area  
(AMC 27.30.200) Accounts for limited road maintenance within the service area. Mill rate not to exceed 1.30 mills in any calendar year.
- 143000 – Upper O'Malley Limited Road Service Area  
(AMC 27.30.210) Accounts for limited road maintenance within the service area. Mill rate not to exceed 2.00 mills in any calendar year.
- 144000 – Bear Valley Limited Road Service Area  
(AMC 27.30.370) Accounts for maintenance of roads and snow plowing within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 145000 – Rabbit Creek View and Rabbit Creek Heights Limited Road Service Area  
(AMC 27.30.240) Accounts for limited road service maintenance and repair within the service area. Mill rate not to exceed 2.50 mills in any calendar year.
- 146000 – Villages Scenic Parkway Limited Road Service Area  
(AMC 27.30.390) Accounts for maintenance of roads, snow plowing and sanding within the service area. Mill rate not to exceed 1.00 mill in any calendar year.
- 147000 – Sequoia Estates Limited Road Service Area  
(AMC 27.30.380) Accounts for street lighting and maintenance of roads and drainage within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 148000 – Rockhill Limited Road Service Area  
(AMC 27.30.590) Accounts for road maintenance within the service area. Mill rate not to exceed 1.50 mills in any calendar year.
- 149000 – South Goldenview Area Rural Road Service Area  
(AMC 27.30.280) Accounts for capital improvements for roads and drainage and the maintenance thereof provided within and over road rights-of-way in the service area with no more than 1.20 mills designated for road and drainage maintenance and no more than 0.60 mills designated for capital improvements in any calendar year.
- 150000 – Homestead Limited Road Service Area  
(AMC 27.30.660) Accounts for maintenance of roads within the service area. Mill rate not to exceed 1.30 mills in any calendar year.

*Non Service Area Sub-Funds of the Municipal General Fund:*

- 164000 (191) – Public Finance and Investment Fund  
Financial resources in this fund account for the management of the Municipality's debt and investment portfolios.
- 165000 (213) – Police/Fire Retirees Medical Administration  
(AMC 3.87) Financial resources in this fund may be used only for the administration of the Police and Fire Retirees' Medical Liability. The fund is treated as a sub-fund of the General fund for financial statement presentation. The appropriation of this fund's annual operating budget is included as a section with the GGOB. See Appendix P.

Special Revenue Funds

These funds are used to account for the proceeds from specific revenue sources that are legally restricted to expenditure for specified purposes.

2020X0 – Convention Center Operating Reserve

Financial resources in this fund may be used only for the bonded debt service or lease payments, carrying costs, and operation, and/or maintenance of the convention center. This fund is included in, and appropriated with, the GGOB and is subject to supplemental appropriations.

211000 – E911 Surcharge

E911 surcharge revenues in this fund may be used for expenditures allowable under AS 29.35.13 – 29.35-137. This fund is included in, and appropriated with, the GGOB and is subject to supplemental appropriations.

221000 – Heritage Land Bank

(AMC 25.40.035) Financial resources in this fund may be used for the Heritage Land Bank purpose: the acquisition, inventory, management, withdraw, transfer and disposal of municipal land which has not been dedicated or transferred to a specific municipal agency for one or more municipal uses. A portion of the Heritage Land Bank operating fund accounts may be appropriated annually for management of the Heritage Land Bank and the land in the Heritage Land Bank inventory, to fulfill the purpose and mission of the Heritage Land Bank. This fund is included in, and appropriated with, the GGOB and is subject to supplemental appropriations.

231000 – State Grants and Federal Grants Passed Through the State Fund

Financial resources in this fund may be used only in accordance with the individual state grant agreements. This fund has carryover budgets, based on appropriations.

241000 – Federal Grants Fund

Financial resources in this fund may be used only in accordance with the individual federal grant agreements. This fund has carryover budgets, based on appropriations.

245000 – 49th State Angel Fund (49SAF)

Financial resources in this fund may be used only in accordance with the State Small Business Credit Initiative Act of 2010. Appropriated with AR 2012-42 and is a carryover budget subject to supplemental appropriations.

257X00 – Federal/State Fines and Forfeitures Fund

Accounts for monies seized or confiscated by the Police Department in the course of criminal investigations. These resources may be used only to supplement special investigation costs not to supplant the operating budget. This fund has carryover budgets, based on appropriations.

261000 – Miscellaneous Operational Grants Fund

Accounts for the use of miscellaneous restricted contributions and donations from non-state and non-federal entities. This fund includes the donation for the Tri-Centennial Celebration, which previously made up the entire former Fund 257.

These resources may be used only in accordance with the grantor agreements.  
This fund has carryover budgets, based on appropriations.

271000 – Public Services Special Assessment District

Accounts for the special assessment collections from the Downtown Improvement District, Special Assessment District IS97 to be used only for special services approved through the special assessment process. The budget for this fund is appropriated annually, with two appropriations; the first is based on an estimate of the budget year assessment and is included as a section with the GGOB appropriation and the second is true-up to the actual assessments for the year and is presented as a supplemental appropriation.

281000 (313) – Police and Fire Retiree Medical Liability Pre-Funding

(AMC 3.88) Financial resources in this fund may be used only to reduce the subject liability. This fund was established in 1995 with the sole purpose of pre-funding the Police/Fire Retiree Liability by 2014 (now 2021). Police and Fire Departments make contributions to this fund. This fund holds and manages the Municipal investments. The annual budgets for investment fees and contribution to fund 713-Police and Fire Retirees Medical Trust are appropriated as a section with the GGOB and are subject to supplemental appropriation. See Appendix P.

Capital Projects Funds

These funds account for financial resources used for activities related to the acquisition, maintenance, and improvement of major capital facilities or city assets, other than those financed by proprietary funds and trust funds. The majority of the Municipality's capital funds correspond to respective service area (SA) sub-funds of the operating general fund. These funds have carryover project budgets, based on appropriations.

401X00 – Areawide General Capital Improvement Projects

Accounts for general government capital projects not accounted for in other funds.

404X00 – Chugiak Fire SA Capital Improvement Projects

406X00 – Girdwood Valley SA Capital Improvement Projects

409X00 – Miscellaneous Capital Projects Pass-Thru

Accounts for capital improvement projects for out-of-service area roads and drainage, gas lines and pass-thru grants.

419X00 – Chugiak, Birchwood, Eagle River Rural Roads SA Capital Improvement Projects

420X00 – Chugiak, Birchwood, Eagle River Other Capital Improvement Projects

421X00 – Heritage Land Bank Capital Improvement Projects

Accounts for capital improvement projects recommended by the Board of Heritage Land Bank and approved by the Assembly.

431X00 – Anchorage Fire SA Capital Improvement Projects

441X00 – Anchorage Roads and Drainage SA Capital Improvement Projects

451X00 – Anchorage Police SA Capital Improvement Projects

461X00 – Anchorage Bowl Parks and Recreation SA Capital Improvement Projects

462X00 – Eagle River/Chugiak Parks and Recreation SA Capital Improvement Projects

485X00 – Public Transportation Capital Improvement Projects

Accounts for capital improvement projects for transit facilities and equipment.

490000 (740) – Historic Preservation

(AMC 6.100) Funding in the historic preservation project fund are dedicated to financing historic preservation projects.

#### Debt Service Funds

Used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

301000 – Anchorage Center for the Performing Arts (ACPA) Surcharge Revenue Bond  
Accounts for the performing arts center surcharge revenue and debt service on the roof repair loan. This fund is included in, and appropriated with, the GGOB and is subject to supplemental appropriations.

320000 (997) – CIVICVentures Bond Fund

Accounts for the accumulation of lodging revenue transfers and investment earnings and debt service on the convention and civic revenue bonds.

#### Permanent Funds

Used to report resources that are legally restricted to the extent that only earnings, not principal, may be used for purposes that support the reporting government's programs.

720000 – Cemetery Trust Fund

(AMC 25.60.100) The contributions and earnings of this fund must be used for the perpetual maintenance of the Anchorage Memorial Park Cemetery and columbarium.

730000 – Municipality of Anchorage (non-Expendable) Trust Fund

(AMC 6.50.060.B) Established to hold the Anchorage Telephone Utility (ATU) Revenue Bond Reserve Investment and any other amounts the assembly may deposit. Defined as an endowment fund with a controlled spending policy limiting dividend distributions and managed by the Municipal Treasurer. The budget for this fund is appropriated annually, typically with two appropriations; the first is for the contribution to general government and is included as a section with the GGOB and the second is for the annual financial management and support services that are presented as a supplemental appropriation.

731000 – Municipality of Anchorage Trust Fund Reserve

(AMC 6.50.060.B) Established to hold the Anchorage Telephone Utility (ATU) Revenue Bond Reserve Investment and any other amounts the assembly may deposit. May be used to (1) supplement the MOA Trust Fund annual dividend, (2) provide a reduction in property taxes, (3) retire municipal debt or (4) contribute additional funds into the MOA Trust Fund corpus. This fund has not had a balance

for several years, but with the 2013 approved budget, received an appropriation which was then fully used in the 2013 revised budget.

### **Proprietary Funds**

Two different types of proprietary funds are used: enterprise funds and internal service funds.

The governmental fund financial statements are reported using the accrual basis of accounting – revenues are recognized when they are earned and measurable and expenses are recognized in the period incurred, if measurable. The basis of budgeting for the proprietary funds conforms to the basis of accounting, with the following exception:

- Municipal Utilities Service Assessment (MUSA) and Municipal Enterprise Service Assessment (MESA) are budgeted as expenditures but classified as Transfers to Other Funds in the combining financial statements.

### Enterprise funds

Account for business-type activities of the Municipality. All operating and capital enterprise funds are subject to appropriation.

530X00 – Municipal Light and Power Electric

Accounts for the operations of the Municipal owned electric utility.

532X00 – Municipal Light and Power Gas

Accounts for the operations of the Municipal owned gas utility.

540X00 – Water Utility

Accounts for the operations of the Municipal owned Anchorage Water Utility.

550X00 – Wastewater Utility

Accounts for the operations of the Municipal owned Anchorage Wastewater Utility.

560X00 – Refuse Utility

Accounts for Municipal-owned refuse collection services.

562X00 – Disposal Waste

Accounts for Municipal-owned landfill and transfer station operations.

566000 – Solid Waste Administration

Account for Municipal-owned solid waste administration.

570X00 – Port of Anchorage

Accounts for the operations of the Municipal owned port.

580X00 – Merrill Field Municipal Airport

Accounts for the operations of Merrill Field, a Municipal-owned airport.

Internal Service Funds

Activities that provide service to Municipal organizations without either a profit or loss.

602000 – General Liability / Workers Compensation

Accounts for money received from other Municipal funds to pay for the costs of premiums, professional services, processing fees and claim settlements related to general liability and workers' compensation claims against the Municipality. This fund is included in, and appropriated with, the GGOB, and is financed by IGCs that are also budgeted in the GGOB.

603000 – Medical/Dental Self Insurance

Accounts for money received from other Municipal funds to pay for the costs of premiums, professional services and processing fees and claims related to medical, dental and life insurance of Municipal employees and their eligible dependents. This fund is not appropriated, but is funded by direct cost expenditures included in the GGOB under each department's salaries and benefits budget.

604000 – Unemployment Compensation

Accounts for money received from other Municipal funds to pay for the reimbursement to the State of Alaska for unemployment compensation claims of former Municipal employees. This fund is not appropriated, but is funded by direct cost expenditures included in the GGOB under each department's salaries and benefits budget.

601000 – Equipment Maintenance Operations

Accounts for the day-to-day operational management and maintenance of general government equipment and vehicles. The appropriation for this fund is separately disclosed on the ordinance that approves the General Government Operating Budget, but is funded by direct cost expenditures included in the GGOB under each department's Contractual/Other Services budget.

606000 – Equipment Maintenance Capital

Accounts for the purchases of vehicles and other equipment. This fund was established to account separately for resources included in the Municipal capital budget; i.e. that do not lapse at year-end. However, the financial data is combined with that of fund 601 for financial statement presentation. This fund has carryover budgets, based on appropriations.

607000 – Information Technology Operations

Accounts for the day-to-day operational data processing services to Municipal organizations. This fund is included in, and appropriated with, the GGOB, and is financed by IGCs that are also budgeted in the GGOB.

608000 – Information Technology Capital

Accounts for the purchases of data processing equipment and software. This fund was established to account separately for resources included in the Municipal capital budget; i.e. that do not lapse at year-end. However, the financial data is combined with that of fund 607 for financial statement presentation. This fund has carryover budgets, based on appropriations.

**Fiduciary Funds**

Report assets held in a trustee or agency capacity, for the benefit of parties outside the government, and therefore cannot be used to support Municipal programs.

**713000 – Police and Fire Retiree Medical Expendable Trust**

(AMC 3.87) Investments and income of this fund must be used for the police and fire retirees' medical liability and actual expense incurred on their behalf.

Payments are either disbursed to the participant, or are held in trust in individual participant accounts for future disbursement. See Appendix P.

**715000 – Police and Fire Retirement (non-expendable Pension) Trust**

Investments and income of this fund must be used to administer and fund police and fire retirees' pensions for Plans I, II and III. Note that proprietary –type accounting is used for pension trusts but in all other respects this trust is treated like a general government activity. The operating budget for the administration of the system is appropriated as a section with the GGOB. The management of the Trust Fund and payment of retirement benefits are not budgeted or appropriated. See Appendix O.

**Component Units**

Component units are entities for which the Municipality is financially accountable. They are included in the Municipality's government-wide financial statements because of the significance of their operational or financial relationships with the primary government. Complete financial statements of individual component units can be obtained from their respective administrative offices.

**Anchorage School District (ASD)**

Responsible for elementary and secondary education within Anchorage. Members of the School Board are elected by the voters; however, the ASD is fiscally dependent upon the primary government because the Assembly approves the total budget of the ASD, levies the necessary taxes, and approves the borrowing of money and the issuance of bonds. ASD is included in the financial reports as a discretely presented component unit. The budget for the ASD is appropriated by the assembly.

**Anchorage Community Development Authority (ACDA)**

(AMC 25.35) A legally separate public corporation created to provide services to the general public by: operating and managing on-street and off-street parking; purchasing, developing, and selling properties and other economic development activities. The voting majority of the board is composed of members appointed by the Mayor. ACDA is included in the financial reports as a discretely presented component unit. The authority shall prepare and submit an annual budget to the mayor and the assembly prior to approval of the municipality's annual budget.

**Alaska Center for Performing Arts, Inc. (ACPA)**

A legally separate non-profit entity that provides facility management services for the Municipality and operates, manages, maintains and promotes the performing arts center, which is owned by the primary government. ACPA is included in the financial reports as a discretely presented component unit.

CIVICVentures

A legally separate non-profit corporation created to finance and construct a new convention center for Anchorage, as well as upgrades and improvements to the existing Egan Center. The five-member board of directors is appointed by the Mayor. CIVICVentures is included in the financial reports as a blended component unit, and is reported as a debt service fund and as a capital projects fund.



## Appendix S

### Financial Policies

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The Municipality of Anchorage has established financial policies to achieve and maintain a positive long term financial condition. These policies provide guidelines for current activities as well as future programs.

#### **Funding Sources**

The Municipality will try to maintain a diversified and stable funding system to shelter it from unforeseeable short-run fluctuations in any funding source.

The Municipality will estimate its annual funding sources by an objective, analytical process, wherever practical. The Municipality will project revenues for the next year and will update this projection annually. Each existing and potential funding source will be examined throughout the year and the budget will be adjusted during the initial budget preparation and at first quarter budget revision, where reasonable.

Each year the Municipality will recalculate the full costs of activities supported by user fees to identify the impact of inflation and other cost increases.

Federal grant funds will be used to supplement, not replace local funds for grant related activities, per the grant agreements.

#### Tax Limit (Tax Cap)

In October 1983, the voters of Anchorage passed an amendment to the Charter known as the Tax Limit (or tax cap). While some think of it as a property tax cap, it actually sets a limit on how much all taxes can increase from one year to the next. Other taxes collected by the Municipality that are under the tax cap are on automobile registration, tobacco, aircraft registration and motor vehicle rental.

Proponents of the tax cap recognized that it was important that taxes be allowed to increase (although controlled) in order to keep up with demands of a growing community. Growth in taxes under the tax cap is permitted by annual adjustments for inflation, population, and new investment in the community. Voters also increase the tax cap when they approve general obligation bonds and corresponding increased operations and maintenance costs, both of which are disclosed bond propositions on the ballot.

In 2003, a substantive change to the tax cap was made by the Mayor and Assembly when they decided to exclude payments by municipal-owned utilities and enterprises. From 1984 to 2003, utility and enterprise payments were considered payment-in-lieu-of-taxes (PILT) and accordingly, fell under the tax cap. From a property taxpayer point of view, the practical effect of this was that these payments reduced the amount of property taxes that could be collected – every dollar paid in a PILT meant a dollar less in property taxes could be collected.

The 2003 change excluded utility and enterprise PILT payments from the tax cap. At the same time, the Mayor and Assembly substantially increased how much utilities and enterprises were to pay in PILTs. Since utility and enterprise PILT revenue was no longer included in the total tax calculation, municipal government got more money to spend.

This prompted a citizen initiative (Proposition 9) in 2009 to return the tax cap to how it originally worked. The initiative passed with 60% of the vote and utility and enterprise PILT payments were again included in the tax cap's calculation. This change, which was phased-in over three years, resulted in approximately \$20 million in property tax savings annually.

Since property taxes are a major funding source for the Municipality, preparing a preliminary tax cap for the initial budget is a key step toward balancing the budget. During First Quarter Budget Amendment process, the tax cap is finalized for the year and the budget is balanced accordingly.

#### Intra-governmental Charges (IGCs)

These are charges for services provided by one Municipal organization to another. For example, the Maintenance and Operations Division maintains all general government buildings. Maintenance costs are budgeted in Maintenance and Operations and charged out to the appropriate users. By using an intra-governmental charge system, the full cost of a program – including overhead – is associated to a program. This system also allows general government departments/agencies to properly charge Municipal utilities, grants, and capital projects for services provided, resulting in a funding source for general government that is used to balance the budget.

#### **Fund Balance**

Fund balance is generally defined as the difference between a fund's assets and liabilities. The Municipality has a policy to maintain an amount equal to 10 percent of current year expenditures for unrestricted fund balance.

Two fund balance reserves are calculated during the First Quarter Budget Amendment process:

The largest reserve (usually about \$26 million) is designated for bond rating purposes and consists of 8.25 percent of current year expenditures. This reserve assures bond rating agencies that if there was a substantial decrease in the Municipality's revenue, funding still would be available to pay debt service (this reserve helps keep down the interest rate of the Municipality has to pay when it borrows funds through issuing bonds).

The second reserve is for operating emergencies and consists of between 2 to 3 percent of current year expenditures. This reserve provides funding to pay unanticipated obligations such as legal settlements. This reserve usually is between \$6 and \$9 million in total.

Fund balance is determined at the close of the prior fiscal year (typically mid-March) and the current year reserves are then set during the First Quarter Budget Amendment process. If additional fund balance is required to achieve the necessary reserves, the budget will be balanced to accommodate the use of funds. If there is more than

sufficient fund balance to achieve the necessary reserves, the excess fund balance may be used as a funding source to balance the budget.

### **Spending Limit**

The Municipal Code also includes a Spending Limit that restricts expenditure increases to inflation, population, and voter/legally mandated services. Both the tax cap and the Spending Limit were effective with the 1984 budget.

### **Capital Improvement**

The Capital Improvement Program (CIP) is a six-year plan that guides the Municipality's capital improvement plans into the future. Each year it is updated and serves as the starting point for developing the current year Capital Improvement Budget (CIB).

Municipal departments prepare a comprehensive list of capital projects that are needed. Projects for this "Needs List" are proposed to departments by staff, the Municipal Administration, and others such as community councils, municipal boards and commissions, and Assembly members. Projects are scored against criteria such as the project's impact on safety, economic benefits, level of public support, if it is mandated, readiness and technical feasibility.

To gather community input, each spring OMB sends out a survey to community councils to solicit their comments on CIP projects as well as ideas to new projects in their area. This feedback is integrated into the prioritization process along with the other criteria.

### **Investment**

It is the policy of the Municipality to invest public funds in a manner that provides the highest investment return consistent with preservation of capital while meeting the daily cash flow demands of the Municipality. Investment decisions shall be guided by the Municipal Code, the Operating Policy and Procedures for investment of Municipal funds, as modified from time to time by the Chief Fiscal Officer.

The Chief Fiscal Officer shall obtain the services of such investment managers, advisors, custodians and other professionals as are reasonably prudent and necessary to manage and invest all Municipal Funds. The Chief Fiscal Officer shall solicit input from the Investment Advisory Commission members prior to the final selection of any service providers. For an investment manager, advisor, custodian or other professionals contracted under the provisions of this section, Assembly approval is not required. The Chief Fiscal Officer shall report within 90 days to the Assembly, by Assembly Informational Memorandum, on contracts entered into to include, but not limited to, the duties to be performed by the contractor and the compensation paid.

### **Debt**

No general obligation bonded indebtedness may be incurred unless authorized by the Assembly and ratified by a majority vote of those in the municipality voting on the question, except that refunding bonds may be issued without an election. General obligation debt of service areas must receive dual majority votes.

Tax, revenue, and grant anticipation notes shall be repaid within 12 months from their date of issuance. When the taxes, revenues or grants anticipated are not received within this time, the Assembly may renew the notes for a period not to exceed six months.

Debt service (principal, interest and fees related to borrowing) is included in the operating budgets. Debt service related to voter-approved bonds is included in the tax limit, thus is guaranteed to be funded.

### **Reporting and Audit**

The Chief Fiscal Officer shall submit to the Assembly on an annual basis reports addressing portfolio performance and compliance. The annual report shall address the use of investment consultants and external money managers, the use of derivatives, securities lending activities and bank lines of credit. The report shall also include compliance with the requirements regarding portfolio diversifications, maximum holdings by type of authorized investment, and portfolio performance compared with portfolio benchmarks.

The Assembly shall provide for an annual independent audit of all municipal accounts by a certified public accountant. The audit shall be completed within 90 days following the close of the fiscal year.

### **Budget**

It is illegal to expend money outside of the budget. AMC (Anchorage Municipal Code) 6.30.050 prohibits any contract, agreement, or other obligation, ordinance, resolution or order involving the expenditure of money, unless the Chief Fiscal Officer has certified that the money required for the expenditure has been appropriated for that purpose. AMC 6.10.040 requires the Mayor to submit a proposed budget for the next fiscal year to the Assembly at least 90 days before the end of the current fiscal year. And, AMC 6.10.070 allows the Assembly to increase or decrease, add or delete; but requires them to approve a budget and appropriate the necessary resources by ordinance at least 21 days prior to the end of the current fiscal year; otherwise, the Mayor's proposal becomes the budget and appropriation.

### Accountability for Results

In early 2010 the Mayor launched an initiative by which departments report on the effectiveness of programs. This accountability initiative, called "Anchorage: Performance. Value. Results. (PVR)" reports the "return on investment" to citizens of their tax dollars in terms of services. It is not sufficient for programs to spend money and do a lot of activities without accountability to the results from that spending.

To report results to citizens, the budget includes the PVR framework for each department and division that includes its purpose, services, goals, performance measures and data that communicates how well the goals are being achieved. Performance measure information will be updated throughout the year and can be viewed at [www.muni.org](http://www.muni.org).

### Transparency in Budgeting

In addition to the inclusion of reports about program performance measurement, the 2013 operating budget also provides significant detail on spending at the department and division level. This includes detailed breakdown on the components of salary and benefit spending (over 50 percent of the entire budget); details regarding the revenue that supports each department and division, and the types of positions that deliver services.

Balanced Budget

The Municipality is required to have a balanced budget, a budget in which revenues and funding sources and expenditures and funding uses are equal. The Municipality may use fund balance to supplement unexpected revenue shortfall when needed, in order to achieve a balanced budget. The mayor shall notify the Assembly in writing within 21 days if a projected revenue shortfall in aggregate exceeds one percent of the total general government operating budget. The notice shall be delivered to the municipal clerk's office for distribution to the Assembly.

Reports

The Chief Fiscal Officer shall provide financial reporting on a monthly basis to the Assembly, with an executive summary, as determined in June of each year. On a quarterly basis, monthly reporting shall include the additional reporting requested by the Assembly. Reported positive or negative variances of five percent or more for expenses by department and one percent or more for revenues in aggregate for all general government funds within the one hundred series of accounts shall be noted with specificity in the executive summary (AMC 6.40.015).

Six Year Program

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 (AMC 13.02).

## Budget Procedures

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The Municipality’s budget process has four areas of focus:

### General Government Operating

Day-to-day operation of programs and services—from paying police officer salaries, to maintaining parks, and plowing snow. The primary source of revenue required to support the operating budget comes from property taxes. The budget is presented for a calendar year, in line with the Municipality’s fiscal year.

### General Government Capital

Plan for additional funding for improvements to the Municipality’s infrastructure, such as roads, park construction and repairs, and new fire stations. The main source of funds to pay for these improvements is new voter-approved bonds, which are a financing tool similar to a loan that is paid back over time with interest. Payment of these bond proceeds is called debt service and is included in the operating budget. The plan is presented for a calendar year, in line with the Municipality’s fiscal year.

### Enterprise and Utilities Operating and Capital

Anchorage Water and Wastewater and Municipal Light and Power utilities and Solid Waste Services, Port of Anchorage, and Merrill Field enterprises. Each entity has its own operating and capital budgets, which are paid for by ratepayers or users of their respective services. The budgets are presented for a calendar year, in line with the Municipality’s fiscal year.

### Anchorage School District

Budget year runs from July 1 to June 30. The budget is proposed by the School Superintendent and approved by the School Board. In the spring, it is submitted to the Anchorage Assembly for their approval, which is limited to approval of the budget’s bottom line.

### **Budget Planning and Timeline**

The Mayor is required to submit the proposed general government, enterprise and utilities operating and capital budgets to the Assembly 90 days prior to the end of the fiscal year (October 1<sup>st</sup>).

Prior to that (120 days prior to the end of the fiscal year), the Administration is required to provide preliminary information on the budget, revenues, Tax Cap, and major reorganizations.

| <b>Key Dates in Budget Process</b> |   |
|------------------------------------|---|
| Summer                             | Preliminary budget information gathered           |
| September 2                        | Preliminary budget information to Assembly        |
| October 1                          | Mayor proposed budgets                            |
| October, November                  | Assembly deliberates, holds public hearings       |
| December                           | Deadline for Assembly approval                    |
| April                              | Finalize budget revisions, set property tax rates |
| May 15                             | Property tax bills in mail                        |

Preparation of the budget starts much earlier. A preliminary planning phase gets underway in the summer. The Office of Management and Budget (OMB) works with

departments to review their programs and responsibilities, assess what is being done during the current year, and begins to make plans for the next budget year. Some considerations during this phase are:

- Contractually obligated increases, such as labor contracts and health insurance premiums;
- New facilities that will open during the next fiscal year that will require staff, supplies, and other operating expenses;
- New responsibilities or programs required by Federal, State or local laws;
- New or changed programs to meet community needs or interests;
- Programs that can be eliminated because they are ineffective, no longer required, or desired; and/or
- Efficiencies and savings that can be achieved through organizational management.

During this period of time, OMB also reviews projected revenue information in order to get an early indication of the Municipality's ability to afford current spending levels and/or the potential need for reductions.

#### Balanced Budget

The Municipality is required to have a balanced budget, a budget in which revenues and financing sources and expenditures and financing uses are equal. This, coupled with the Tax Cap, requires an early estimate of both expenditures and revenues. Once this revenue/spending assessment is made, each department is given guidance for developing its preliminary budget proposal. Such guidance includes general direction from the Mayor regarding his/her program priorities.

#### **Mayor Proposes/Assembly Appropriates**

The Mayor submits the proposed operating and capital budgets to the Assembly in early October, the Assembly holds public work sessions at which the Administration and department directors discuss the Mayor's proposal.

#### Public Comment

The budget books are put on the Office and Management and Budget's website, as well as the Mayor's website, for the public to view. The Assembly is required to hold two public hearings on the Mayor's proposed budget, which is the official opportunity for the public to comment and the Assembly to consider amendments. These are usually held during October and November. The Anchorage Charter requires that the Assembly approve the budget 21 days before the end of the year (by December 10). But if for some reason they still have not reached agreement, the Charter was amended to allow the Assembly and Mayor to continue to work. Once agreement is reached, that budget is known as the "Approved Budget."

#### Veto Process

The Mayor has the ability to strike or reduce an appropriation in the operating or capital budget within 7 days from Assembly action. The Assembly then has 21 days from the Mayor's veto to override his/her action and must have a super-majority of 8 Assembly members to be successful. If a veto is sustained, the Mayor's action is implemented.

#### **First Quarter Budget Amendments**

During the spring following the budget's approval, the Administration finalizes the prior year's spending numbers and firms up revenues available to support the current year

budget, including final tax cap. This process, called “First Quarter Budget Amendments,” takes place in April and May and results in the Assembly’s approval of a “Revised Budget.”

Unlike the proposed budget process in the fall that requires two public hearings, the first quarter amendment process only requires one public hearing and usually is at the Assembly meeting that follows the Mayor’s introduction of the proposed amendments.

Based on these final spending decisions for general government, the Assembly then sets the tax rates for each service area. The Municipality’s schedule is to mail tax bills on May 15<sup>th</sup> with the first half payment due June 15<sup>th</sup> (state law requires that taxpayers be provided notification a minimum of 30 days before taxes are due).

### **Budget Monitoring, Controls and Amendments**

The budget allocates spending among several categories: labor (salaries and benefits); non-labor (supplies, travel, contracts, etc); contributions; debt service; and depreciation and amortization. Each department, enterprise and utility is responsible for managing and monitoring their respective budget at these category levels. Actual expenditures may not exceed direct budget appropriations at the individual department levels and function budget appropriations at the enterprise, utility and general government fund levels. Spending reports are provided monthly to the Assembly which reflect labor, overtime, and non labor expenditures compared to budget. Quarterly, the spending reports, contributions to non profit organizations, and travel are provided to the Assembly.

The Assembly may, by resolution, reduce or increase appropriations during the course of the fiscal year. A resolution reducing or increasing appropriations by an amount in excess of \$100,000 shall be subject to a public hearing.

The Budget Office is authorized to transfer budget amounts within departments.

Revisions that change the total expenditures of any department, or fund, must be approved by the Assembly. Appropriations that are not expended, encumbered, or designated to be carried over, lapse at the end of the fiscal year. Departments, enterprise and utilities also monitor their program performance measures throughout the year to ascertain if goals are being met.



2016 Approved General Government Operating Budget  
**Municipality of Anchorage**  
**Operating & Capital Budgets -- General Government / Utilities / Enterprises**  
**2016 - Budget Preparation Calendar (Preliminary)**

| Action  | Date        | Category     |
|---|-------------|--------------|
| Available Online Community Council Surveys  | March 18    | Capital      |
| Community Council surveys due to OMB  | May 31      | Capital      |
| Rollover of 2015 1Q to 2016 Operating and Capital   | May-June    | All          |
| TeamBudget available to departments   | July        | All          |
| OMB distributes Mayor's operating funding guidance and initial capital funding guidance and priorities to departments   | July        | All          |
| OMB to coordinate with departments for IGC data   | July        | Operating    |
| Dept finalize project entry in TeamBudget (date factor - legislative grants bill comes out in June)   | July        | Capital      |
| Treasury to provide to OMB preliminary revenue projections  |             | Operating    |
| Public Finance to provide OMB: bond P&I projections; bond payout for next year; utility/enterprise cash pool earnings, debt service schedules and equity ratios.  | July        | All          |
| Department proposed budget changes and changes to Operating due to OMB. Close TeamBudget.   | August 14   | All          |
| Department proposed budget changes and changes to CIP / CIB due to OMB. Close TeamBudget.   | August 19   | All          |
| Utilities / enterprise submit CIB / CIP   | August 19   | Capital      |
| Preliminary Tax Cap Calculation   | August      | Operating    |
| OMB compiles summaries of department changes for Mayor review   | Aug 19-24   | All          |
| Mayor meets with departments and reviews budget proposals and PVRs  | August 24-  | All          |
| Departments review proposed capital budget  | August      | Capital      |
| Service Area budgets due to OMB   | August      | Operating    |
| Initial assessed value projection due to OMB from Prop. Appraisal   | August      | Operating    |
| Mayor's preliminary decision on operating, CIB, CIP   | Sept. 2     | Capital      |
| Preliminary budget information to Assembly - " <b>120 Day Memo</b> " (revenues, tax limit, service priorities, reorganizations, utility / enterprise business plans, update to utility / enterprise strategic plans, and proposed CIPs) | Sept. 2     | <b>A</b> All |
| Preparation of final CIB / CIP narratives & data presentations  | Sept 4 - 11 | Capital      |
| OMB run IGCs  | Sept 14-17  | Operating    |
| Request from Public Finance cash pool investment income (Chris), debit svcs schedules and financial strategies (Richard)  | Sept 14-17  | Operating    |
| Mayor's final decisions   | Sept 18     | Operating    |
| OMB completes Proposed CIB / CIP Book, AR, AM, & AO   | Sept. 18-30 | Capital      |
| OMB presents CIB / CIP and 6 Year Program to Planning & Zoning Commission for recommendations   | Sept.- Oct. | Capital      |
| OMB completes GG Ops / Utl Proposed Budget Books, AO, AR, and AM & AR for 6 Year Program  | Sept. 18-30 | All          |
| OMB submits 6-Year Program and Budgets to Assembly (NLT October 2)  | Oct 2       | <b>B</b> All |

2016 Approved General Government Operating Budget  
**Municipality of Anchorage**  
**Operating & Capital Budgets -- General Government / Utilities / Enterprises**  
**2016 - Budget Preparation Calendar (Preliminary)**

| Action   | Date   | Category        |
|--|--------|-----------------|
| Assembly Worksession - 2016 Budget, Overview, & Revenue  | Oct 2  | Operating       |
| Assembly Worksession - 2016 Budget & Other Matters   | Oct 9  | Operating       |
| Formal introduction of Mayor's budgets to Assembly (note, Assembly meeting dates changed from 6 & 20 to 13 & 27) | Oct 13 | All             |
| Assembly Worksession - 2016 Budget & Other Matters (tentative)   | Oct 16 | Operating       |
| Assembly Worksession - 2016 Budget & Other Matters   | Oct 23 | Utl / Ent / Cap |
| Assembly Public Hearing # 1 on proposed budget   | Oct 27 | C All           |
| Assembly Public Hearing # 2 on proposed budget   | Nov 10 | C All           |
| Assembly Worksession - 2016 Assembly Budget Amendments (tentative)   | Nov 13 | All             |
| Assembly Worksession - 2016 Assembly Budget Amendments (tentative)   | Nov 20 | All             |
| Assembly Meeting - adoption of budgets (proposed date)   | Nov 24 | D All           |
| OMB / IT upload adopted budget into financial system for 2016 use  | Dec 4  | 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 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.

## Appendix T Department Goals Aligned with Mayor's Strategic Framework

### Mayor's Overarching Framework

#### Mission

A new Anchorage - a city that honors the promise of our past and the integrity of our ideals - creating a safe, secure, and strong, accessible, innovative, inclusive Anchorage.

#### Goals



Public Safety – Improve public safety and strengthen Anchorage neighborhoods.



Homelessness – Eradicate homelessness and improve the health of the community.



Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage.



Strengthen Anchorage's Economy – Build a city that attracts and retains a talented workforce, the most innovative companies, and provides a strong environment for economic growth



Community Development – to make Anchorage a vibrant, inclusive and affordable community.

### Goals that Contribute to Achieving the Mayor's Mission:



#### Public Safety – Improve public safety and strengthen Anchorage neighborhoods

Mayor Berkowitz is focused on rebuilding the Anchorage Police Department to 400 officers so our police officers can expand community policing strategies that prevent crime and strengthen Anchorage neighborhoods. He wants to expand the force to reflect the diversity of Anchorage and encourage greater partnerships between APD and neighborhood and business leaders.

### Department Goals that Contribute to Achieving the Mayor's Mission:

#### Development Services Department

- Continue to make progress eliminating duplicate street names to ensure the uniqueness of each address, thereby improving E911 response times.

#### Fire Department

- Improve outcomes for sick, injured, trapped and endangered victims.

- Reduce fire damage, eliminate fire deaths and injuries.
- Maintain one of the highest cardiac arrest survival rates in the nation.
- Timely and effective response.

#### Maintenance & Operations Department

- 100% of Fire & Medic apparatus have working, certified electronic defibrillators.
- Support the efficient, safe operations of emergency services by providing expeditious maintenance of public safety radio equipment.
- 98% of police-assigned automatic electronic defibrillators are certified and operable on any given day.

#### Municipal Manager Department - Transportation Inspection Division

- Protect the safety and welfare of the regulated vehicle customers.

#### Police Department

- Reduce the rate of adult sexual assault in Anchorage.
- Decrease the number of drivers Operating Under the Influence (OUI).
- Reduce the rate of fatality vehicle collisions in Anchorage.
- Increase clearance rate in homicide cases.
- Maintain an average response time for Priority 1 calls for service under eight minutes.



#### **Homelessness – Eradicate homelessness and improve the health of the community**

Mayor Berkowitz will lead and support community efforts to provide permanent and supported housing for Anchorage's chronic homeless population, to improve public safety and economic resiliency in our neighborhoods. He is also focused on developing long-term housing development strategies to reduce homelessness amongst single parents, families, veterans and youth. This includes expanding workforce housing by partnering with public and private housing developers to bring at least 900 new units on line annually.

#### **Department Goals that Contribute to Achieving the Mayor's Mission:**

##### Development Services Department

- Manage the private development process effectively and efficiently.
- Respond to land use code complaints within established timeframes.

##### Health and Human Services Department

- Increase community and agency partnerships in public health initiatives.

##### Planning Department

- Provide timely, clear, and accurate information about zoning and platting cases to the general public and to the citizens serving on Anchorage's four land use regulatory boards: Planning and Zoning Commission, Platting Board, Zoning Board of Examiners and Appeals, and Urban Design Commission.



## **Administration – Make city government more efficient, accessible, transparent, and responsive to the citizens of Anchorage**

Decreasing State municipal revenue sharing and loss of the Municipal Light and Power dividend highlights the importance of creating more efficient delivery of services. In addition, the significantly over-budget ERP system implementation has drained Municipal financial and personnel resources. Mayor Berkowitz will focus on data-driven, results-oriented decision making for Municipal administration that ensures Anchorage taxpayers an accessible, transparent and responsive government. He will look for opportunities to develop more public-private partnerships to leverage new opportunities for business development and service delivery. He will also explore new options for shared services with the Anchorage School District, State of Alaska and Joint Base Elmendorf-Richardson.

### **Department Goals that Contribute to Achieving the Mayor’s Mission:**

#### Development Services Department

- Ensure development-related infrastructure is designed and constructed according to municipal design criteria, standards, codes and practices.

#### Employee Relations Department

- Centralize and streamline administrative functions to improve performance and conserve resources.
- Improve the administration, consistency, and accuracy of the position classification system.
- Negotiate fiscally responsible collective bargaining agreements with economic terms that do not to exceed average 5 year CPI.
- Negotiate and administer collective bargaining agreements that maximize management flexibility.
- Leverage technology to provide employees with self-service access to administrative information and processes.

#### Finance Department - Controller Division

- Report fairly, without material misstatement, the financial results of the Municipality of Anchorage on an annual basis.
- Maintain a system of internal controls such that transactions are accurately recorded on a timely basis to reduce the risk of fraud and error.
- Pay employees and vendors accurately and timely.

#### Finance Department - Public Finance and Investments Division

- Maintain at least the current AAA rating by Standard & Poor’s and AA+ rating by Fitch for the MOA’s general obligation.
- Provide an aggregate investment return, net of fees, that outperforms the benchmark for the MOA’s aggregate portfolio.
- Refund any outstanding debt that provides a minimum net present value savings and provide the most cost effective source of financing for all departments of the MOA.
- Invest only securities that comply with AMC at the time of investment.

Finance Department - Treasury Division

- Enforce and increase collections of all valid taxes and delinquent fines and fees owed to the Municipality.
- Promote and improve timely posting and analysis of municipal revenues.

Fire Department

- Prevent unintended fires.

Health & Human Services Department

- Improve response to animal-bites/attacks complaints in the Municipality.
- Maximize industry compliance with safe food handling practices by inspecting facilities and effectively enforcing regulations.

Information Technology Department

- Reduce the total of IT operational cost as a percentage of overall MOA operational cost.
- Improve IT service delivery and the development of processes, standards and policies by applying industry best practices frameworks.

Internal Audit Department

- Provide the Assembly and Mayor with objective information by completing the requested audits and special projects in the approved annual audit plan.
- Reduce expenses by providing audit staff hours to the external auditors for the annual financial and Federal and State Single audits.

Maintenance & Operations Department

- Minimize the downtime of Fire, Police and General Government personnel.
- Improve response times to prioritized work order requests.

Management & Budget

- Improve the quality of the budget-related information provided citizens and decision-makers by continuing to receive the “Distinguished Budget Presentation Award” from Government Finance Officers Association (GFOA).
- Implement the Mayor’s “Performance. Value. Results” performance-based management initiative.
- Improve departments understanding of Intra-governmental charge (IGC) system.

Municipal Manager Department

- Improve organization efficiency and effectiveness by improving process and procedures.

Municipal Manager Department - Risk Management Division

- 24 hour claimant contact and zero Workers’ Compensation late payment penalties.
- Recover \$1,000,000 annually in damage to MOA property.
- Assure a 24 hour turn around on all permits, contracts & Request for Proposal (RFP).
- Hold insurance renewals to expiring premiums or less annually for both the MOA and ASD. Inventory is added as acquired.

Parks & Recreation Department

- Engage residents to actively participate and volunteer in the community.

- Foster private-public partnerships and innovated funding sources to establish a balance in the financing of parks and recreation services and in the development of capital improvement projects through state and federal grants, user fees, volunteer support and private contributions.
- Maximize budgeted resources through effective scheduling of facility operational and program hours by matching demand to capacity.

#### Planning Department

- Engages the community in land use planning activities to make decisions about land uses and transportation, as well as public facilities, economic development, housing, and other public issues that are vital to a healthy and livable community.

#### Project Management & Engineering Department

- Design capital improvement projects that are cost-effective, maintenance-friendly and clearly communicate design intent to construction contractor within the schedule specified in the Capital Improvement Program.

#### Public Transportation Department

- Provide cost effective service.
- Install and maintain hardware and application providing automated operating systems to most efficiently and effectively meet the needs of transit customers.

#### Public Works Administration Department

- Reduce capital projects construction contracts with change orders.

#### Purchasing Department

- Provide departments with the knowledge needed to successfully procure items/services at the best value for the City with minimal difficulty (standardize and streamline processes).
- Ensure that procurements are made in compliance with all laws and policies
- Provide contract administration training to departments.
- Provide training to departments on the purchasing processes.
- Continue to work with and explore alternative procurement methods when contracting situations would benefit from their use.

#### Real Estate Department

- Revenue generated through disposals and use permits of HLB inventory provided to municipal and other agencies, and to the private sector.
- Annual tax foreclosure process: Collection of delinquent property taxes and assessments.
- Annual process for taking Clerk's Deed and subsequent sale of deeded properties via sealed bid auction.

#### Traffic Department

- Traffic operation improvements that maximize transportation safety and system efficiency.
- Timely investigation and response to community traffic inquiries.



**Strengthen Anchorage's Economy – Build a city that attracts and retains a talented workforce, the most innovative companies, and provides a strong environment for economic growth**

Anchorage has incredible opportunities to build upon its current economy by seizing on the strengths of its natural resources and cultural diversity. Making Anchorage safe, secure and strong will attract new investment and encourage expansion of Anchorage's existing business sectors. Mayor Berkowitz is proposing a reorganization of several Municipal departments to create the Office of Economic and Community Development (OECD). OECD will focus on supporting and encouraging new development of housing projects, sparking new downtown development projects and strengthening our neighborhoods and community assets through park, trail, library, and transportation assets. Mayor Berkowitz has also set a goal of making Anchorage the most energy-efficient city in the country. He will work with Municipal partners like the Anchorage Community Development Authority, Anchorage Economic Development Corporation, Anchorage Downtown Partnership, Visit Anchorage, and others to reach these goals.

**Department Goals that Contribute to Achieving the Mayor's Mission:**

Development Services Department

- Continue to provide excellent customer service by providing prompt and efficient permit processing, timely plan reviews, and same-day as requested construction inspection services.
- Provide on-site water and wastewater permitting, certification, training and enforcement consistent with goals of protecting public health and environmental quality.
- Protect the traveling public and municipal rights of way, the largest single asset of the Municipality of Anchorage at +\$10 billion.
- Complete final zoning inspections same day as requested.
- Provide timely and accurate services for:
  - Land use reviews/determinations
  - Administrative land use permits
  - Business facility reviews and inspections
  - Assignment of new addresses, and
  - Maintenance of GIS map data layers for roads and addresses

Employee Relations Department

- Attract and retain a productive, qualified workforce while adhering to all federal, state and local laws, regulations and agreements.
- Improve the pool of qualified candidates available to fill Municipal positions.

Finance Department - Treasury Division

- Provide enhanced service to the general public and business community and increase growth in e-commerce (i.e. information sharing and monetary transactions) through increased public use of the Municipal website and other means.

Finance Department - Property Appraisal Division

- Timely annual assessment of all taxable property.
- Completion of annual assessment appeals.



- Improve Property Appraisal assessment functions to ensure accurate data collection for property records and market assessments.
- Advance public education about assessment issues.

#### Information Technology Department

- Deliver innovative municipal services to MOA departments and citizens via technology.

#### Library Department

- Improve economic advancement by providing equitable access to computing equipment and resources.
- Improve public safety by providing safe and stimulating places for teens and clean, well-maintained buildings for all.

#### Maintenance & Operations Department

- Repair reported potholes within 24 hours within Anchorage Roads and Drainage Service Area (ARDSA).
- Complete declared plow-outs within 72 hours of a snowfall four inches or more within ARDSA.
- Year-to-date percentage of storm drain structures inspected and cleaned as required within ARDSA.
- Assess LED lighting options and design installation plan for LED street lights.

#### Municipal Attorney

- Maintain high quality, efficient production of legal services through low turnover rate of professional staff, and successful completion by attorneys of subject matter training/continuing legal education.

#### Municipal Manager Department - Transportation Inspection Division

- Promote a service-oriented ethic within the regulated vehicle industry.

#### Planning Department

- Examine and track the level of tax subsidy for the processing of zoning and platting cases.
- Provide timely and accurate services for applicants requesting:
  - Land use reviews/determinations;
  - Administrative land use permits; and
  - Zoning and platting services.

#### Project Management & Engineering Department

- Provide surveys at a reasonable cost.
- Investigate and respond to public inquiries within ten working days.
- Provide land survey review for the Planning Department to meet their needs.
- Ensure watershed management employees perform and are timely with permit plan reviews.
- Flood plain data is maintained as per regulatory (NFIP) requirements and accessible to public in timely manner.
- APDES inspections for commercial projects are performed within approved APDES permit requirements.

### Real Estate Department

- Maximize amount of acreage mitigated through appropriate responses to negative impacts on the MOA land inventory due to fire, insect damage, illegal dumping of hazardous or contaminated materials, and/or vandalism.

### Traffic Department

- Continuous improvement in the safe and efficient movement of people and goods.



### **Community Development to Make Anchorage a Vibrant, Inclusive and Affordable Community**

Anchorage has amazing natural resources and cultural diversity. We have created a world-class network of trails and neighborhood parks that help bring communities together and link our city. We have a vibrant arts community that is supported through the 1% for Art and the Anchorage Arts Commission. Our libraries are community gathering places where Anchorage's diverse people come together for community events, lifelong learning and civic engagement. Mayor Berkowitz is committed to expanding Anchorage's community assets by supporting creative placemaking, cradle to career education opportunities and new technologies and partnerships to expand inclusiveness and accessibility.

### **Department Goals that Contribute to Achieving the Mayor's Mission:**

#### Employee Relations Department

- Develop meaningful and cost effective employee benefit options.
- Expand the diversity of the Municipalities' workforce by using innovative recruitment practices.

#### Equal Rights Commission

- Respond to filed complaints with timely investigations and increased timeliness of case closures.
- Respond to complaints and complete case investigations impartially.
- Eliminate discriminatory practice by providing outreach and education in our community to improve compliance with the law.

#### Health & Human Services Department

- Improve responsiveness to public health complaints.
- Reduce days non-compliant with federal air quality standards by monitoring key indicators and developing strategies to reduce air pollution.
- Ensure compliance with safe food handling practice by inspecting every permitted food establishment at least once per year.
- Improve the quality of life of those in need of long-term care by increasing the effectiveness of ADRC referrals.

#### Library Department

- Increase opportunities for our children's success when they enter school by teaching the foundations of reading, social skills and, creative skills through early learning educational activities.

- Improve civic engagement, cultural enrichment, and enhance the quality of life for all Anchorage residents through provision of life-long educational services including library materials, online resources and programs/events.

Municipal Manager Department – Office of Emergency Management Division

- Ensure community education and public outreach programs are effective in preparing citizens for emergencies and disasters.

Municipal Manager Department – Office of Equal Opportunity Division

- Reduce the number of complaints that charge discriminatory practices through a pro-active training program.

Parks & Recreation Department

- Provide opportunities for residents and visitors to enjoy Anchorage's parks and facilities.
- Provide recreation opportunities that are safe, secure and enjoyable.
- Through the practice of routine maintenance, maintain Municipal park assets to ensure optimum risk management by keeping parks, trails and facilities in a state of good repair and that are safe and welcoming.
- Through planned and managed development improve the safety, appearance and usability of Anchorage Neighborhood Parks in an effective and cost efficient manner.
- Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage's parks and facilities.
- Aquatic programs will be offered year round for public safety and recreation.

Police Department

- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities.
- Answer 911 calls within national standard time range, under National Emergency Number Association (NENA) standards.
- Maintain a rating on the UAA Community Indicators Project wherein the majority of respondents state they are "Satisfied" or "Very satisfied" with police services in Anchorage.

Public Transportation Department

- Provide public transportation services which are safe, convenient, accessible and reliable.
- Increase ridership.
- Expand access to People Mover fare sales using new and existing technology.
- Increase the number of agencies participating in coordinated transportation by purchasing AnchorRIDES trips.
- Increase the number of participants using vanpool services.
- Provide safe and accessible bus stops.
- Ensure effective and efficient bus route planning and scheduling.
- Ensure People Mover buses are operated in a safe and reliable manner.
- Ensure People Mover buses are maintained in a safe and reliable condition.

## Glossary of Terms

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| <b>Ad Valorem Tax</b>     | A tax based on value. Property taxes in the Municipality are an ad valorem tax. Taxpayers pay set rate per dollar of assessed value of taxable property.  |
| <b>ADA</b>                | Americans with Disability Act is a civil rights law that prohibits, under certain circumstances, discrimination based on disability.  |
| <b>Allocated Revenues</b> | Revenues received or earned by the Municipality which are not attributed to a particular department, program or service. Examples are state revenue sharing and interest earned on cash investments. These revenues are distributed to funds (for service areas) and not to specific programs. The method of allocation varies, depending on the type of revenue. |
| <b>Allowed Budget</b>     | Amount the total budget can be without exceeding the tax limitation. It is calculated by adding the amount of taxes allowed under the tax limitation and other anticipated revenues (programs and allocated revenues and intra-governmental charges to non-tax-supported units such as grants and utilities).   |
| <b>AMEA</b>               | Anchorage Municipal Employee Association, Inc.  |
| <b>Amendment</b>          | A change to a budget that is made after the budget has been proposed.   |
| <b>Anchorage Charter</b>  | The governing document that created the Municipality of Anchorage as a home rule government. The charter was adopted in 1975 and may be amended only by a majority of those voting on the approved amendment.   |
| <b>APDEA</b>              | Anchorage Police Department Employee Association  |
| <b>Appropriation</b>      | An authorization by the Assembly to make expenditures. The Assembly makes appropriations in the operating budget for each department's direct cost and each fund's function cost. Appropriations lapse at the end of the fiscal year.   |
| <b>Approved Budget</b>    | Budget approved by the Assembly in November/December of each year that goes into effect on January 1 <sup>st</sup> . This version includes amendments approved by the Assembly to the budget that was originally proposed by the Mayor in October.  |
| <b>Areawide Services</b>  | Services provided throughout the entire Municipality. Examples are education, planning and zoning, library, health and transit.   |
| <b>ASD</b>                | Anchorage School District   |

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| <b>Assessed Valuation</b>               | The value of real estate and other taxable property established by the Municipality as a basis for levying taxes. By State law, all taxable property must be assessed annually at 100% of market value.   |
| <b>Average Mill Rate</b>                | The average tax rate (mill levy) computed by:<br><br>$\frac{\text{Total Property Tax Required}}{\text{Total Areawide Assessed Valuation}} \times 1,000 = \text{Average Mill Rate}$  |
| <b>BABs</b>                             | Build America Bonds are taxable municipal bonds that carry special tax credits and federal subsidies for either the bond issuer or the bond holder. Build America Bonds were created under Section 1531 of Title I of the American Recovery and Reinvestment Act (ARRA) in 2009. This program expired December 31, 2010.  |
| <b>Balanced Budget</b>                  | A budget in which sufficient revenues are available to fund anticipated expenditures.   |
| <b>Bonds</b>                            | A financial instrument, similar to a loan, by which the Municipality borrows money for a specified purpose that it then repays plus interest over time.   |
| <b>Bond Rating</b>                      | An indicator of the credit worthiness of the Municipality (the same as credit ratings for individuals). Ratings are assigned by credit rating agencies such as Moody's Standard & Poor's (S&P), and Fitch Ratings at the time the Municipality will be issuing (selling) a bond. A high rating indicates a high quality bond, which means lower interest rates that the Municipality will have to pay. The Municipality has earned high ratings: AA Stable from S&P; AA+ Stable from Fitch. |
| <b>Budget</b>                           | A document that lays out a plan for financial operation for the Municipality based on estimates of proposed expenditures and revenue for the upcoming fiscal year. It also is a controlling document by setting the upper limit for the amount that can be spent by a department.   |
| <b>CAFR</b>                             | The Comprehensive Annual Financial Report (CAFR) is a set of government financial statements that comprise the financial report of the Municipality and its compliance with accounting requirements (generally accepted accounting principles, or GAAP). The information is compiled by municipal staff and audited by an external accountant.  |
| <b>CAMA</b>                             | Chronic & Acute Medical Assistance (CAMA) is a state funded program designed to help needy Alaskans who have specific illnesses get the medical care they need to manage those illnesses. It is a program primarily for people age 21 through 64 who do not qualify for Medicaid, have very little income, and have inadequate or no health insurance.  |
| <b>Capital Improvement Budget (CIB)</b> | A plan for capital expenditures and the means to finance them. Capital projects are improvements to the Municipality's assets—from buildings to parks to streets to drainage. The CIB is a one-year plan (compared to the six-year CIP). Funding for capital projects primarily comes from State  |

of Alaska grants and voter-approved local. The CIB is submitted to the Assembly for its approval.

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| <b>Capital Improvement Plan (CIP)</b> | A longer-range plan for capital improvement projects and proposed sources of funding for the next six years.  |
| <b>Charter</b>                        | The governing document that created the Municipality of Anchorage as a home rule government. The charter was adopted in 1975 and may be amended only by a majority of those voting on the approved amendment.   |
| <b>Code</b>                           | Local laws by which the Municipal Charter is interpreted and implemented. The code is approved by the Assembly and may also be revised by an ordinance. Passage of a code or code change requires approval by at least six (out of eleven members) of the Assembly.                                       |
| <b>Continuation Level</b>             | Projection of what it would cost in the budget year to continue existing programs and services at the same level of activity.   |
| <b>CPI</b>                            | Consumer Price Index measures changes in the price level of consumer goods and services purchased by households over time.  |
| <b>CWIP</b>                           | Construction work in progress   |
| <b>Debt Service</b>                   | Principal and interest payments on debt incurred (bonds sold) by the Municipality.  |
| <b>Direct Costs</b>                   | Salaries and other personnel expenses, supplies, contracts and other purchased services, debt service, machinery and other capital expenses (basically a department's operating budget).  |
| <b>Employee Benefits</b>              | The cost for contribution to employee retirement, social security, health, and workers' compensation programs.  |
| <b>Enterprise Activities</b>          | An enterprise charges external users for goods or services they receive. The Municipality has three enterprises: Merrill Field, the Port of Anchorage, and Solid Waste Services. Budgets for these organizations are not included in General Government's operating budget; they are budgeted separately. |
| <b>ERP</b>                            | Enterprise resource planning is an integrated software application to facilitate the flow of information between all business functions inside the boundaries of the organization and manage the connections to outside stakeholders.   |
| <b>Expense</b>                        | General government expenses include salaries, wages, supplies, contracts, debt service, and purchases of machinery and equipment.   |
| <b>Federal Revenue</b>                | This is a category of revenue that helps pay for government services. The Municipality only gets about \$1 million each year, which is about 0.2 percent of revenue. This amount does not include Federal funds received as a grant for a specific program or service.                                    |

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| <b>Fees</b>                            | A charge to cover the cost of a service (i.e. building inspection fee, zoning fee, etc.)   |
| <b>First Quarter Budget Amendments</b> | A process in April of each year during which the current year spending and revenues are finalized. Based on these final numbers, mill levies are calculated upon which property tax bills are based.   |
| <b>Fiscal Year</b>                     | An accounting term for the budget year. The fiscal year of the Municipality is January through December 31.  |
| <b>Function Cost</b>                   | <p>The appropriation level for funds (or service areas). Function cost is calculated as follows:</p> $\begin{array}{rcccc} \text{Direct} & + & \text{Intragovernmental} & - & \text{Intragovernmental} & = & \text{Function} \\ \text{Cost} & & \text{Charges From} & & \text{Charges to Others} & & \text{Cost} \\ & & \text{Others} & & & & \end{array}$ <p>The function cost of a particular fund is the sum of the function costs of all budget units assigned to the fund. The Assembly appropriates a fund's function costs for the fiscal year.</p> |
| <b>Fund</b>                            | An accounting entity designed to separately track the expenses and revenues of a particular program or service. Funds are classified according to type: general, enterprise, debt service, etc. The expenses and revenues are accounted for according to generally accepted accounting principles. Each service area established in the Municipality is assigned a unique fund number and name.  |
| <b>Fund Balance</b>                    | The unused balance of governmental funds, which includes certain set asides of funds established for certain purposes (see Reserves)   |
| <b>GGOB</b>                            | General Government Operating Budget  |
| <b>General Obligation Bonds</b>        | A municipal bond backed by the credit and taxing power of the issuing jurisdiction. Voter approval is required to incur this debt. General Obligation (GO) bonds appear on a general election ballot and require approval by a majority of those voting in that service area. The debt is repaid over time by property tax payers in that service area.  |
| <b>GIS</b>                             | Geographic Information Systems (GIS) Services supports all municipal departments by providing geographic data, data management, products and services.   |
| <b>Grant</b>                           | Cash given by the Federal or State government to the Municipality for a specified for a certain purpose and time period.   |
| <b>IAFF</b>                            | International Association of Fire Fighters (Local 1264)  |
| <b>IBEW</b>                            | International Brotherhood of Electrical Workers Union (Local 302)  |

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| <b>Inflation</b>                      | A change in the general level of prices of goods and services in an economy over a period of time. When the general price level rises, each dollar buys fewer goods and services. As a result, inflation also reflects erosion in purchasing power. A primary measure of inflation is the inflation rate, the annualized percentage change in the Consumer Price Index over time.   |
| <b>Infrastructure</b>                 | Long-lived assets such as highways, bridges, buildings, and public utilities.   |
| <b>Interest and Other Earnings</b>    | A category of revenue that primarily includes interest earnings on investments (i.e. the Municipality’s Trust Fund (created with the earnings from the sale of the Anchorage Telephone Utility); management of pools cash and other dividend income).   |
| <b>Intragovernmental Charge (IGC)</b> | The charge for a service that one budget unit (servicer) provides to another (requester). Charges to other budget units are counted as revenues; charges from others are counted as expenses.   |
| <b>Kronos</b>                         | An operating system that automates workforce business processes with time and attendance, absence management, employee scheduling, HR and payroll, and labor analytics.   |
| <b>Mandated Increase</b>              | Budget increase required to meet Federal, State, or Municipal legally mandated services or programs.  |
| <b>Mayor’s Veto</b>                   | The Charter gives Anchorage’s mayor the authority to stop an action approved by the Assembly. A mayor can stop (veto) an ordinance (code change) from being enacted. Anchorage’s mayor also has “line-item” veto authority, which enables the mayor to reduce the dollar amount approved in a budget. Eight (out of eleven) members of the Assembly then can override a mayor’s veto, thereby allowing the ordinance to become law. |
| <b>MESA or MUSA</b>                   | Municipally-owned utilities (AWWU, ML&P) and enterprises (Port, Merrill Field, Solid Waste Services) do not pay property taxes. Municipal Enterprise Service Assessment (MESA) or Municipal Utility Service Assessment (MUSA) is a payment similar to a property tax that is assessed on these entities.  |
| <b>Mill Levy or Rate</b>              | A rate of tax to be assessed on all taxable property. Rates are expressed in terms of \$1 of tax per \$1,000 of assessed value. Mill Levy is computed as follows:<br><br>$\frac{\text{Property Tax Required in a Service Area}}{\text{Total Assessed Value of Taxable Property in the Service Area}} \times 1,000 = \text{Mill Levy}$   |
| <b>MOA</b>                            | Municipality of Anchorage   |



**Net Program Cost** The amount required to support a program that is not completely funded by revenues earned by the program. Net program cost must be funded by allocated revenues or property taxes. It is computed as follows:

$$\begin{array}{r} \text{Direct + Intragovernmental - Intragovernmental - Program} \\ \text{Cost} \quad \text{Charges from} \quad \text{Charges to} \quad \text{Revenues} \end{array}$$

=Net Program Cost

**Non-Property Taxes** A category of revenue that helps pay for city services. It consists of all taxes other than property taxes: automobile registration, aircraft registration, room, and motor vehicle rental.

**Ombudsman** The Office of the Ombudsman is a non-partisan, neutral, fact finding agency that ensures the municipality actions are fair and reasonable.

**Operating Budget** The funding allotted to departments to pay for the day-to-day operations of municipal services. This does not include funding for capital projects.

**PACE** Internal assembly document tracking system.

**Performance Measures** Measures that can be consistently used to analyze and improve service; they must be meaningful to both program managers and citizens, useful and sustainable.

**PERS** Public Employee Retirement System for Alaskan state and local governments.

**Program Revenue**  
or  
**Program-Generated Revenue** Revenues earned by a program, including fees for service, license and permit fees, and fines.

**Property Tax** Total amount of revenue to be raised by levying taxes on real and personal property. Property tax is computed as follows:

$$\begin{array}{r} \text{Net Program Costs} \quad \text{Allocated Revenues} \quad \text{Property Tax} \\ \text{for all Budget} \quad - \quad \text{Assigned to the} \quad = \quad \text{Required for} \\ \text{Units in a} \quad \text{Fund and Fund} \quad \text{the Fund to} \\ \text{Particular Fund} \quad \text{Balance} \quad \text{Meet the} \\ \quad \quad \quad \quad \quad \quad \quad \quad \quad \quad \text{Budget} \end{array}$$

**Proposed Budget** The budget for the upcoming year submitted by the mayor to the Assembly for its consideration, amendment, and approval. The Assembly conducts two public hearings on the proposed budget at which the public can testify. The Mayor is required to submit the proposed budget by October 1 of each year for the fiscal year that starts on January 1.

**PVRs** “Anchorage: Performance. Value. Results.” Initiative is a framework designed to communicate to citizens the services currently being

delivered and the results being achieved. This strategic framework aligns program purposes with key services and measures by which citizens and decision makers can evaluate program results.

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| <b>Revenues</b>       | Various sources of money that pay for expenditures approved in the budget. Major categories of revenue are: federal; state; property and non-property taxes; interest earnings; and program-generated revenues (fees and fines).   |
| <b>Reserves</b>       | Amounts of revenue set aside for a specific purpose. One major reserve protects the Municipality's high bond rating. About \$26 million (8.25% of revenue) is set aside to assure those that purchase a bond will get repaid. This assurance results in the Municipality paying a lower interest rate. Another \$6 to \$9 million (1 to 3% of revenue) is set aside in a second reserve for emergencies.   |
| <b>Revised Budget</b> | The budget approved in April by the Assembly after first quarter budget amendments.  |
| <b>Resources</b>      | The personnel and financial requirements of each program. Personnel resources are stated in terms of full time, part-time and temporary positions. Financial resources are stated in terms of five major expense categories (personal services, supplies, other services, debt services and capital outlay).   |
| <b>SAFER</b>          | Staffing for adequate fire and emergency response grant program was created to provide funding directly to fire departments in order to help increase the number of trained, "front line" firefighters available in communities. The goal of SAFER is to enhance the local fire departments' abilities to comply with staffing and operational standards established by the National Fire Protection Association (NFPA) and Occupational Safety Health Administration (OSHA).  |
| <b>SAP</b>            | "System Applications & Products in Data Processing" is a software company known for its enterprise resource planning (SAP ERP) applications.   |
| <b>Service Area</b>   | <p>A legal entity that funds particular governmental services. Service areas are created, altered or abolished only with the approval of a majority of those voting on the question within the affected area. Services in a specific service area are paid for from taxes on property within that area (after all other available revenue is put toward the cost of that service). Areawide services (i.e. education, emergency services) are provided to, and paid for by, taxpayers throughout the Municipality. Other services are limited to smaller geographic areas. Examples of service areas are:</p> <ul style="list-style-type: none"> <li>• Chugiak Fire <b>Service Area</b> (SA)</li> <li>• Anchorage Metropolitan Police <b>Service Area</b></li> <li>• Anchorage Roads and Drainage <b>Service Area</b> (ARDSA)</li> <li>• Girdwood Valley <b>Service Area</b></li> <li>• Glen Alps <b>Limited Road Service Area</b> (LRSA)</li> </ul> |

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| <b>SOA</b>                               | State of Alaska  |
| <b>Spending Limitation</b>               | Anchorage Municipal Code Section 6.10.037 established a spending limitation on general government tax-supported services. It generally limits per capita expenditure increases to the amount of inflation (as measures by the Anchorage consumer price index) and expenditures required to provide voter and legally mandated services.  |
| <b>State Revenue</b>                     | A category of revenue that comes from the State of Alaska that helps pay for the operating budget. The primary program is a form of revenue sharing that provide general assistance to support municipal programs (it doesn't have a specified purpose). The Municipality also receives grants from the state that are for specified programs.   |
| <b>TANS</b>                              | Tax Anticipation Notes - A short term debt security issued by a state or local government to finance current operations or immediate projects that will be repaid with future tax collections. The duration of a tax anticipation note is typically one year or less.  |
| <b>Tax Limitation<br/>or<br/>Tax Cap</b> | A charter amendment passed by the voters of Anchorage in October 1983 that sets an upper limit on the amount of taxes the Municipality amount levied in the previous year, increased by the five year average rate of inflation and population growth. Exceptions to the limit are taxes allowed for payment of debt service, voter approved services, and judgments against the Municipality. |
| <b>Taxes</b>                             | Compulsory charges levied by a government for the purpose of financing services performed for the common benefit. Taxes levied in Anchorage are approved by the Assembly.  |
| <b>Tax Requirement</b>                   | The amount of property tax allowed and necessary to fund the budget.   |
| <b>Tax-supported</b>                     | A term used to indicate programs or funds that require as a source of revenue. Programs or funds that are not tax-supported earn sufficient program revenues, allocated revenues and/or intragovernmental charge revenues in order to balance their budgets.   |
| <b>Utilities</b>                         | The municipality owns two utilities: Anchorage Water and Wastewater Utility (AWWU) and Municipal Light and Power (ML&P). Each entity submits its own budget which is separate and distinct from general government.  |
| <b>Vacancy Factor</b>                    | A percentage of expected time a position is expected to be vacant through the course of the year. Since it is assumed that not all positions will be filled 100% of the fiscal year, this too realizes up front budgetary savings.   |
| <b>Vacancy Savings</b>                   | A percentage or dollar amount of salaries which can be expected to remain unspent during the fiscal year due to vacancies and employees receiving less than the top-step pay of a position's classification.   |

**Veto**

The Charter gives Anchorage's mayor the authority to stop an action approved the Assembly. A mayor can stop (veto) an ordinance (code change) from being enacted. Anchorage's mayor also has "line-item" veto authority, which enables the mayor to reduce the dollar amount approved in a budget. Eight (out of eleven) members of the Assembly then can override a mayor's veto, thereby allowing the ordinance to become law.