



Municipality of Anchorage

**2014 Approved
General Government
Operating Budget**

**Dan Sullivan, Mayor
Anchorage, Alaska**

MUNICIPALITY OF ANCHORAGE

DAN SULLIVAN, MAYOR

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Chris Birch	Paul Honeman	Dick Traini
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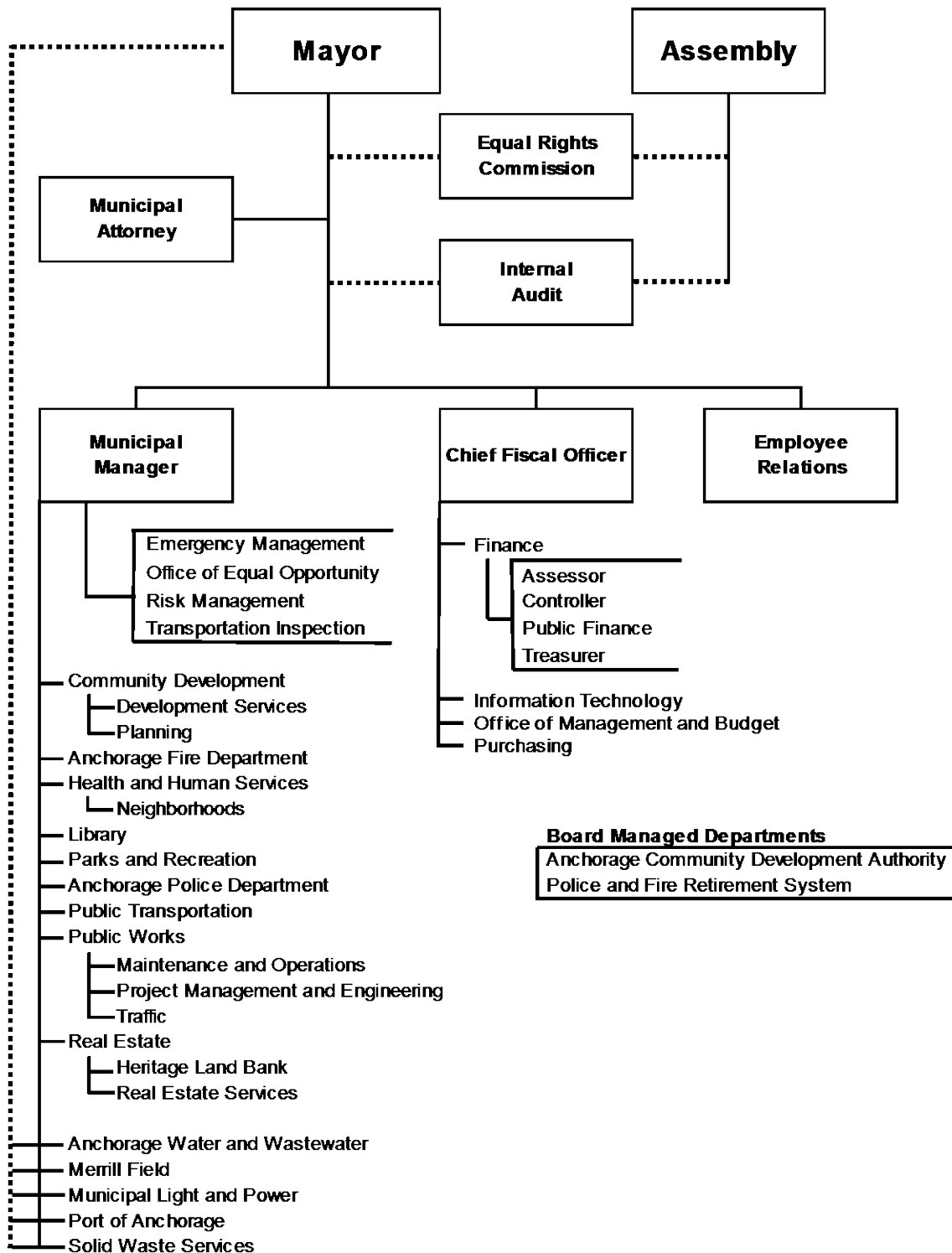
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MUNICIPALITY OF ANCHORAGE





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January 1, 2013

A handwritten signature in dark ink, reading 'Jeffrey R. Egan'.

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, 2013. 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.

The 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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SIX-YEAR FISCAL PROGRAM 2014 - 2019



Municipality of Anchorage

**Dan Sullivan
Mayor**

October 1, 2013

MUNICIPALITY OF ANCHORAGE
Six-Year Fiscal Program
2014 - 2019

Dan Sullivan, Mayor

ASSEMBLY

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Adam Trombley, Vice-Chair
Chris Birch
Amy Demboski
Patrick Flynn
Elvi Gray-Jackson
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Dick Traini

ADMINISTRATION

Lucinda Mahoney.....Chief Fiscal Officer
George Vakalis.....Municipal Manager

PREFACE

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 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 this "Six-Year Fiscal Program" is to provide a financial plan for review and consideration in response to services demanded by the public.

The "Six-Year Fiscal Program" is intended to encourage 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 in order to determine exactly what the appropriate balance point should be.

Detailed demographic and financial information about Anchorage are available at, Municipal libraries and the Municipal web site at www.muni.org. Relevant documents include:

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

SIX-YEAR FISCAL PROGRAM 2014 - 2019

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1. MAJOR SIX-YEAR STRATEGIC PLAN, VISION, MISSION, VALUES AND GOALS

The Municipality of Anchorage has a set of overarching goals identified by the Mayor and his Administration. The goals presented herein are the program and service areas in which the Administration intends to focus over the next few years.

Strategies for accomplishing these goals have been developed and have been implemented. Departments are responsible for monitoring their business plans so that they are in alignment with the City's goals. The "Performance Value Results" program was implemented in 2010 with the goal of measuring performance relative to the strategy. Departments developed specific performance measures. The measures are included in the budget book and are also available on the City's web site. Aligning priorities with services helps departments manage their resources effectively and measure their progress more accurately.

The Municipality's Strategic Plan, including our Values, Mission, Vision, Elements and Goals, provides an overall direction for carrying out the activities of the Municipality in order to best meet the needs of the people who live and work here.

Such a plan aligns our priorities with financial resources and allows for a more informed and in-depth annual discussion of how best to achieve the desired results on behalf of the community. The Strategic Plan is intended to be a living document and, as such, will be modified to adapt to events in our ever-changing world.

Values: Describe the qualities and behaviors that are core to our organization. They are our foundation and determine the rightness of our direction. Our core values include:

- ❖ Safety - providing for the safety and well-being of our community
- ❖ Excellence - passion to do our best every day
- ❖ Stewardship - using our time and resources wisely
- ❖ Integrity - doing the right thing, not the easy thing
- ❖ Accountability - accountable to the community for our actions

Mission: Our mission is *"To provide and maintain effective and fiscally responsible municipal services that foster a high quality of life."*

Vision Elements: Our vision elements are:

- ❖ Exemplary Municipal Operations - described as; effective and efficient service delivery and exceptional customer service.
- ❖ A Safe Place to Call Home - described as; low violent crime, timely fire and ambulance response, safe neighborhoods and parks, well prepared for emergencies, solutions for our homeless population.
- ❖ Flourishing, Broad-based, and Sustainable Economy - described as; fiscal stability, predictable diversified taxes, stable property taxes. Favorable bond ratings. Reliable long-term sources of energy. Stable and efficient regulatory environment that doesn't discourage business development. Incentives for redevelopment.
- ❖ Inviting Place to Live, Work and Play - described as; a diverse community with unity of purpose, high quality education, life-long learning second to none and sufficient infrastructure to support health care, and cultural and recreational activities.
- ❖ A Premier Destination - described as; a vibrant downtown, major events hosted, visitor friendly and a signature feature.

Goals: Our strategic goals and related strategies are:

1. *Improve the Efficiency and Effectiveness of Municipal Operations*

- a. Restructure local government to match the organization with its mission and streamline processes to improve internal and external service delivery
- b. Establish a system to measure and communicate performance
- c. Revise labor ordinances and personnel rules to maximize efficiencies
- d. Optimize information technology to improve business performance
- e. Develop and implement a facilities management plan that ensures efficient and full utilization of space, including use of our recreational and cultural public facilities
- f. Improve street maintenance (snow removal, potholes, street sweeping and striping)
- g. Pursue privatization and managed competition

2. *Strengthen Public Safety*

- a. Improve management and deployment of all public safety resources
- b. Reduce social and fiscal impact of chronic public inebriates
- c. Achieve compatibility of communication systems between agencies
- d. Develop and exercise a crisis management plan

- e. Maintain building codes to reflect safe building standards rationalized to Alaska
- f. Promote citizen responsibility for a safe community

3. *Achieve Fiscal Sustainability*

- a. Develop a realistic six-year fiscal plan
- b. Reduce/hold the line on property tax
- c. Maintain a favorable bond rating
- d. Operate at, or below, current budgets
- e. Instill department accountability for financial management

4. *Improve the Transportation Systems*

- a. Improve traffic flow
 - i. Connect major roadways
 - ii. Improve high volume intersections
 - iii. Evaluate signalization
- b. Extend life cycle of roads
- c. Maintain a robust transit system that serves as an affordable and reasonably convenient mode of transportation particularly to employment centers
- d. Coordinate transportation improvements and extensions with Anchorage Water and Wastewater Utility water and sewer extensions

5. *Achieve a Stable and Reliable Source of Energy*

- a. Develop a stable and economical short-term energy plan to deal with any shortages
- b. Identify and advocate for new energy sources
- c. Advocate for a regulatory environment that doesn't discourage development in Cook Inlet
- d. Encourage the Regulatory Commission of Alaska to be responsive to supply and demand
- e. Develop and implement a long-term energy conservation plan
- f. Develop a communications vehicle to make the public aware of critical issues
- g. Explore merging of utilities in the Municipality of Anchorage
- h. Utilize the Energy Task Force to help develop energy policy

6. *Promote Economic Development*

- a. Attract additional economic development opportunities
- b. Foster a vibrant oil and gas industry
- c. Support the University of Alaska Anchorage's and the Anchorage School District's workforce development programs

- d. Investigate opportunity for Winter Olympics
 - e. Advance relationships with Anchorage Economic Development Corporation (AEDC); Visit Anchorage; Anchorage Community Development Authority; and CIVICVentures, an Alaska non-profit corporation
 - f. Establish stable business taxes and user fee structures
 - g. Streamline our permitting and planning process to be more attractive to businesses and establish time limits for plans and warranty approvals
 - h. Judiciously use development tools; such as, tax deferrals and abatements, to encourage new business
 - i. Set priorities for publicly-funded infrastructure in order to support infill and redevelopment of major employment centers and community centers in accordance with the comprehensive plan's intended pattern of growth
7. Improve community relations and earn a positive public opinion as to the Administration's overall performance and the delivery of core services
- a. Maintain open, cordial and professional relationships with the public and media
 - b. Achieve an organization culture that puts a high value on community service and accountability
 - c. Promote diversity awareness in the community and encourage unity in the pursuit of common goals
 - d. Promote volunteerism and non-profit groups to provide community service
8. Enhance academic excellence while maintaining cost effectiveness
9. Maximize Federal and State support for priority programs and projects
10. Work effectively with the Municipal Assembly

Capital Projects

Capital project requests from Federal, State and local sources will focus on roads, parks, upgrading our municipal facilities, public transportation and public safety. The Coastal Trail and Bridge Surface Rehabilitation Project during the summer of 2013 is a key example of the Administration's commitment to applying priority capital funding sources to a broad-in-scope capital project focused on rehabilitating and improving existing public infrastructure for the broad benefit of Anchorage residents and visitors.

The MOA can expect more limited funding availability from outside sources. In turn, we need to maintain our favorable bond ratings by limiting per capita debt. We will continue to seek favorable debt refunding opportunities to decrease future debt service obligations.

The capital program will be based on the premise that we must first adequately maintain our current assets before we add any significant new projects with high operation and maintenance costs. The Sullivan Administration's goal is to avoid an increase in overall debt during the forecasted time period. In aggregate, over the next six years, we expect to pay down existing debt in an amount greater than newly issued debt.

2. ECONOMIC TRENDS AND INDICATORS

Introduction

The AEDC's (Anchorage Economic Development Corporation) 2013 Business Confidence Index (BCI) shows business confidence continuing to improve in Anchorage. Business confidence is now at its highest level since the BCI survey was launched in 2009. Key economic indicators, particularly employment and income growth, provide the hard facts to support that confidence. The most recent data shows that strong employment growth in 2011 and 2012 is continuing into 2013. In its January employment forecast, the AEDC predicted there would be 1,700 new jobs in Anchorage in 2013. Through June 2013, the economy is on track to add 1,500 jobs, according to the latest data from the Alaska Department of Labor and Workforce Development.

The AEDC Three-Year Economic Outlook examines economic trends through eight key indicators: population, employment, personal income, air passenger and freight volumes, building permits, Port of Anchorage tonnage, visitor industry activity, and oil prices. The forecasts contained in this report are based on historical data, interviews with businesses and organizations in various sectors, and current events. Understanding economic trends provides a framework for future forecasts and fiscal impacts.

Population

Anchorage marked its fifth consecutive year of population growth in 2012, climbing to 298,842 residents, according to ADOLWD (Alaska Department of Labor and Workforce Development) estimates. The addition of 2,758 residents was a 0.9 percent increase from 2011, a rate slightly below the five-year average growth rate of 1.2 percent. The increase from 2011 to 2012 was driven by a natural increase (births minus deaths) of 3,134, while there was net out-migration of 376 during the same period (net migration is the difference between the number of people moving to Anchorage and the number leaving Anchorage). Conversely, the Mat-Su Borough experienced a net in-migration of 1,196 people between 2011 and 2012.

Population growth in Anchorage has not been keeping pace with employment growth (employment increased 1.8 percent in 2011 and 2.2 percent in 2012). Several factors may account for this, including increasing labor participation rates, more non-resident workers in the seasonal labor force, out-migration of retirees, and strong population growth in the neighboring Mat-Su Borough (up 2.2 percent between 2011 and 2012), where a significant number of Anchorage workers reside.

The Municipality of Anchorage now accounts for 41 percent of Alaska's population. If combined with the Mat-Su Borough, the Anchorage/Mat-Su region accounts for 54 percent of the state's total population.

This year Anchorage's population is anticipated to top the 300,000 mark, with continued population growth of 1.1 percent estimated for 2013. Supported by additional natural increase and continuing job growth, that 1.1 percent annual growth rate is expected to continue and hold reasonably steady over the next three years.

Employment

The latest available data shows Anchorage employment growth of about 1 percent through the first six months of 2013, compared to the same period in 2012. That rate of growth is slightly lower than the 1.1 percent rate the AEDC predicted in January. January through June 2013 employment in Anchorage is 1,600 jobs ahead of the same period last year. The private sector is on track to add 2,300 jobs in 2013 (up 1.9 percent); while at the current pace of decline, the government sector may lose 700 jobs. Recognizing that this data is preliminary and subject to revision, drivers of this private sector growth include health care (+470), oil and gas (+430), and professional/business services (+380) sectors. Construction and leisure & hospitality sectors are also showing growth.

Final employment counts for 2012 from ADOLWD showed job growth above the AEDC predictions, with total employment increasing by 3,400 (2.2 percent), from 153,800 in 2011 to 157,200 in 2012. The professional and business services sector accounted for the largest share of this growth, adding 1,100 jobs in 2012. The healthcare sector was another major contributor to employment growth adding 800 jobs. Anchorage's health care sector has added a total of 3,000 jobs over the past five years. From June 2012 to June 2013, 600 government jobs were lost in Anchorage. While total employment (private and public sector jobs) increased 1.0 percent, private sector employment alone grew faster (1.8 percent).

Anchorage is coming off of two years of robust growth; 2,700 jobs in 2011 and 3,400 jobs in 2012, both well above predicted employment growth for those years. Nevertheless, data for the first six months of the year suggest 2013 growth will be in line with the AEDC's employment forecast of 1.0 percent. Beyond this year, the AEDC has growth forecasted conservatively at around 1.2 percent annually in 2014, 2015, and 2016, adding between 1,900 and 2,000 new jobs each year.

Personal Income

Personal income is a measure of total gross income (before taxes) from all sources earned or received by Anchorage residents. It includes employment income, income from other sources such as investments (dividends, rental income, and interest income, among others), and government transfer payments (which include Social Security, Medicaid and Medicare, unemployment benefits, and the Permanent Fund Dividend).

Anchorage resident personal income totaled \$15.1 billion in 2011 (the most recent local-level data available from the Bureau of Economic Analysis (BEA)), 5.2 percent above the 2010 total. This follows growth of 4.7 percent between 2009 and 2010. From 2009 (when income dipped by 4 percent) to 2011, Anchorage residents collectively enjoyed personal income growth of \$1.4 billion (in nominal, non-inflation-adjusted dollars). While Anchorage accounts for 41 percent of Alaska's population, it accounts for 46 percent of total Alaska resident personal income.

More recent personal income data is available for Alaska overall. With trends in Anchorage personal income generally paralleling statewide trends, the 3.7 percent increase in total Alaska resident personal income between 2011 and 2012 suggests Anchorage saw another increase in 2012, likely in the area of 4 percent.

These figures have not been adjusted to account for the effects of inflation. Inflation, based on the Anchorage Consumer Price Index, was 3.2 percent between 2010 and 2011, and 1.9 percent between 2011 and 2012.

The AEDC forecasts personal income growth of 4.5 percent annually from 2013 to 2016 in keeping with long-term trends established since 2001.

Anchorage International Airport Passenger and Freight Volume

Airport passenger volume is a measure of the total number of passengers moving through the airport including enplaning, deplaning, and in-transit passengers. This indicator provides insight to trends in Alaska's visitor sector, as well as resident business and personal travel.

The number of travelers through Ted Stevens Anchorage International Airport (ANC) slipped to just under 5 million in 2012, declining by 120,000 passengers (a 2.5 percent downturn). The ANC passenger traffic in 2012 was about 380,000 passengers below the 2008 peak volume. About a third of the decline (44,000) in 2012 was due to lower numbers of in-transit travelers, mainly fewer transiting Eva Airways and China Airlines passengers. Otherwise the decline in 2012 was due to declining volumes on domestic carriers other than Alaska Airlines and ERA Aviation, which both posted gains. Alaska Airlines accounts for about 60 percent of passenger enplanements and deplanements at ANC.

New players in the Anchorage market this summer include Icelandair (twice a week summer service from Reykjavik) and Virgin America (six non-stop flights a week – summer service – to and from San Francisco).

Passenger volume for the first five months of 2013 was down slightly (0.7 percent) from the first five months of 2012, although the summer months will be key in determining traffic trends for the year. In 2012, July was the peak passenger traffic month at ANC, with 624,000 passengers. The AEDC expects

traffic this summer to push the annual 2013 totals to about 1.5 percent higher than last year. Beyond 2013, passenger traffic is expected to increase at a rate of about 2 percent annually.

Air cargo volume at the airport totaled 2.72 million tons in 2012, down 3.1 percent from 2.80 million tons in 2011. The decline in 2012 extends a downward trend that started in 2011, when air cargo volume slipped 1.1 percent from 2010.

Data for the first five months of 2013 show the downturn continuing, with a 3.1 percent decline compared to same period in 2012. This recent decline was caused by an 8.9 percent decline in cargo enplaned and 10.5 percent decline in cargo deplaned; yet in-transit cargo increased 0.4 percent. In-transit cargo accounts for about 68 percent of the air cargo moving through ANC; in comparison to 17 percent for cargo enplaned and 15 percent for cargo deplaned. Though much of the euro zone remains in recession and Asian economic growth remains uncertain, the increase of in-transit volume of 0.4 percent for 2012 to 2013 year-to-date may be a reflection of gradual global economic recovery, as well as slow improvement in the U.S. economy.

Cargo aircraft landings are down 4.5 percent for the first five months of 2013 in comparison to the first five months of 2012. In terms of cargo landings, United Parcel Service (UPS) and Federal Express are the top two carriers representing 23 percent of all cargo landings. Alaska Central Express, Eva Airways and a wide variety of other carriers account for the remaining 77 percent. Federal Express and UPS account for most of the deplaned (75 percent so far in 2013) and enplaned (91 percent) cargo, processing cargo at their sorting facilities at the airport. The leading transit cargo carriers are more evenly distributed and led by Polar Air Cargo Worldwide, Cathay Pacific Airways, Korean Air, Eva Airways, and China Airlines.

ANC air cargo volume for 2013 is expected to remain below 2012 levels. While World Bank projections of European Gross Domestic Product (GDP) show a decline of 0.1 percent in 2013, longer-term increases of 0.9 percent in 2014 and 1.4 percent in 2015 are expected. U.S. GDP growth of 1.9, 2.8, and 3.0 percent are expected over the same three-year period. Given those positive trends, the AEDC expects a turn-around in air cargo volumes, with annual growth of 1 percent in 2014, 1.5 percent in 2015, and 2 percent in 2016.

Building Permit Values

The application value of building permits issued by the Municipality of Anchorage provides a partial measure of new construction activity in Anchorage. Building permit data is categorized into residential, commercial, and government facility construction; it does not include military construction and road construction projects.

Residential, commercial, and government building permits combined totaled \$448 million in 2012, up about 3.7 percent from 2011. On an annual basis, building permit values have been increasing steadily since bottoming in 2009 at \$395 million.

Residential building permit values (not including townhouses, condominiums, and apartment buildings, which are counted as commercial) increased 34 percent in 2012 (\$150 million) compared to 2011 (\$112 million). Commercial building permit values were down 11 percent between 2011 (\$280 million) and 2012 (\$250 million). Government construction permitting values show an increase of 20 percent from 2011's \$40 million to \$48 million in 2012.

Approximately \$380 million was permitted during the first six months of 2013, up 37 percent from \$277 million during the same period in 2012.

Data for the first six months of 2013 show growth across all three construction sectors, with residential building permit values up 22 percent (from \$75 million in 2012 to \$91 million in 2013), commercial permit values rising 45 percent (from \$167 million to \$243 million), and government permits increasing 31 percent (from \$35 million to \$46 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.

While residential construction activity is on the upswing, there is concern that expansion of Anchorage's housing stock is not keeping pace with population growth. According to Alaska Housing Finance Corporation data, Anchorage's 2013 year-to-date rental housing vacancy rate is 3.3 percent. While that rate is an improvement from the 2.6 percent rate recorded in 2012, it still reflects a very tight rental market. So far in 2013, Anchorage monthly rental rates have averaged \$1,119 (up 19 percent since 2008) and higher than any other area in the Railbelt.

A few of the larger commercial and government building permit application values during the first six months of 2013 include: University of Alaska Anchorage (\$30 million), Alaska Regional Hospital (\$16 million), Alaska Native Medical Center (\$15 million), Eklutna Power Plant (\$12 million), Providence Health and Services (\$11 million), Blood Bank (\$10 million), Coronado Park (\$9 million), and Service High School (\$6 million).

Following the strong start to the year, the AEDC estimates that Anchorage will end 2013 with combined building permit valuations about 15 percent above the 2012 level. Additionally, we forecast that from 2014 to 2016 total building permit values will increase by 6.5 percent annually based on the average annual growth rate from 2010 to 2012.

Port of Anchorage Freight Volume

The total volume of freight moved through the Port of Anchorage in 2012 was down 9.2 percent from 4.1 million short tons in 2011 to 3.8 million short tons in 2012. Lessening petroleum movement accounted for the decline; shore-side petroleum tonnage was down 24 percent and dockside petroleum fell 11 percent. The total tonnage of freight in containers, vans, and flats (a better measure of general economic activity) increased 1.8 percent. This type of freight made up 46 percent of the port's annual tonnage in 2012, the highest percentage of total tonnage since 1998.

The volume of freight moving over the docks at the Port of Anchorage is, in part, a barometer for conditions in the Anchorage and Alaska economies. The Port of Anchorage estimates they move about 90 percent of all Alaska consumer goods and serves about 85 percent of the state's population.

The AEDC projects a modest annual growth of 1.4 percent from 2013 to 2016 based on expected growth in the economy overall (measured in terms of growth in population, employment, and inflation-adjusted personal income).

Visitor Industry

Alaska's visitor industry is slowly recovering from the 2009 and 2010 recession-era slump. After a 1 percent increase in out-of-state visitor volume in summer 2011 (May-September), summer 2012 saw a 2 percent increase over 2011, according to the Alaska Visitor Statistics Program (AVSP). The increase was largely driven by a 6 percent growth in cruise passenger traffic. The air market (visitors that enter and exit Alaska via air) was down 4 percent, while highway/ferry volume was flat.

Anchorage-specific indicators for summer 2012 include a 6 percent increase in bed tax revenues and a 6 percent decrease in vehicle tax revenues. The disparity may reflect the increase in cruise visitors (who utilizes Anchorage lodging but are less likely to rent cars) and a simultaneous decrease in the air (independent) market; air visitors are more likely than cruise visitors to rent cars. Bed tax revenues have been increasing steadily since the 2009 downturn.

Passengers exiting Anchorage (and Alaska) via domestic air were down by 1 percent (summer 2011-2012), while passengers exiting Anchorage via international air fell 3 percent. The decrease in international exits was largely due to fewer Japan Airlines passengers compared to 2011. Both Condor and Korean Air increased in passenger volume. Edelweiss discontinued service in 2012.

The fall/winter period refers to October through April. Although only 15 percent of Alaska's out-of-state visitors arrive during the fall/winter, nearly three-quarters (73 percent) of these visitors travel to Anchorage (compared to 56 percent in the summer period), according to AVSP data. Statewide, fall/winter 2012-2013 visitor volume is estimated to have decreased by 1 percent from fall/winter 2011-2012.

Anchorage-specific indicators for the fall/winter period include a 5 percent increase in bed tax revenues and a 1 percent decrease in vehicle tax revenues between fall/winter 2011-2012 and fall/winter 2012-2013. Passengers exiting Anchorage via domestic air were down less than 1 percent. Although passengers exiting Anchorage via international air were down by 53 percent, this refers to a drop of only 300 passengers. (Many international visitors to Alaska exit via domestic air in the fall/winter; they also exit from Fairbanks.) Visit Anchorage reported a 2 percent decrease in convention attendance over the fall/winter months.

Looking ahead, statewide visitor volume was projected to increase in summer 2013, largely driven by a 6 percent growth in cruise passenger capacity, though there are mid-season reports of soft demand for cruise berths and some weakness in the cruise/tour component of the industry. No cruise ships are expected to directly call at the Port of Anchorage in summer 2013 after some limited market presence in recent years (11 calls in 2011 and nine calls in 2012).

Nationwide projections indicate a continued (albeit slow) recovery in the tourism industry from the economic recession. According to the U.S. Travel Association, domestic travel is projected to grow by 1.3 percent in 2013, then by 1.8 percent in 2014. Meanwhile, international travel to the U.S. is projected to increase at a faster rate; by 4.0 percent in 2013, then by 5.4 percent in 2014.

Oil Prices

By historical standards, Alaska North Slope (ANS) West Coast Spot prices were quite steady in 2012, ranging from a monthly high of \$123 a barrel in March to a low of \$98 in June. The year ended with ANS West Coast prices at about \$107 a barrel. A similar range of monthly fluctuations has been observed so far in 2013, with a February high of \$133 a barrel and a June (most current) low of \$104 a barrel.

West Texas Intermediate (WTI) crude oil spot prices averaged \$94.05 per barrel in 2012, just slightly under the price predicted in last year's AEDC 3-Year Outlook (\$96.80). WTI crude oil spot prices do not always move exactly in parallel with ANS prices, but WTI price forecasts have served as a reasonable proxy for expected future ANS prices. The \$17 spread in 2012 between prices for ANS crude sold on the West Coast and WTI crude oil is noteworthy, but that spread has been diminishing in 2013. The June ANS West Coast spot price of \$104 a barrel is about \$8 above June's average WTI price.

The U.S. Energy Information Administration (EIA) forecasts that WTI crude oil spot price will average \$94.65 a barrel in 2013 (an increase of just 0.6 percent), then slip to \$91.96 a barrel in 2014 (a decline of 2.8 percent).

EIA does not have an up-to-date price forecast beyond 2014. In their Spring 2013 revenue forecast, the Alaska Department of Revenue anticipates a 4.1 percent increase in oil prices in 2015 followed by a 4.3 percent increase in 2016. Another source of oil price forecasting is the Economist Intelligence Unit (EIU)

which forecasts a similar trend at \$102 per barrel in 2015 and \$105 per barrel in 2016. While uncertainty abounds in the global oil market, the AEDC anticipates a rises in oil prices consistent with EIA forecasts for 2013 and 2014 and EIU forecasts for 2015 and 2016.

Challenges Ahead

Robust employment growth in Anchorage over the past two years (over 5,000 new jobs) has been more positive than originally anticipated. Healthcare services, along with the business and professional services sector, have been particular bright spots, though there has also been growth in the visitor industry, the oil and gas industry, and the construction sector. Another indicator of a strong employment picture is Anchorage's June 2013 unemployment rate of 5.4 percent, well below the national average of about 7.8 percent. For the months of March, April and May, unemployment in Anchorage averaged 4.8 percent. The local unemployment picture so far in 2013 fairly characterizes a nearly "full employment" economic environment. Unemployment has not been consistently below 5 percent in Anchorage since 2007, when it averaged 4.9 percent, and before that in the 1998 through 2001 period, when it ranged between 4.3 percent and 4.9 percent.

Going forward, several factors could weigh on economic growth in Anchorage, including the high cost of living, reductions in federal spending, and declines in State of Alaska oil revenues. Though not tracked in this 3-year forecast, the relatively high cost of living in Anchorage, especially housing costs, is of growing concern. According to the Council for Community and Economic Research (ACCRA), the cost of living in Anchorage is 29 percent above the national average, with housing 50 percent above the national average. Further, it is anticipated that rental vacancy rates will remain chronically low. Employers could experience increased pressure for wage inflation due to a tighter labor market and high housing costs in Anchorage.

Federal government employment in Anchorage has declined by over 1,000 jobs over the past few years. Sequestration may take a further toll. Military-related spending is also likely to decline going forward. The Army Corp of Engineers is adjusting to the new reality of an Alaska that has substantial military infrastructure yet reduced availability of federal dollars to support that infrastructure.

While oil and gas industry employment in Alaska is at its highest level in many years, the North Slope production decline continues and the industry still faces uncertainty regarding taxes that is now associated with efforts to place a referendum on the ballot to repeal Senate Bill 21.

Despite these challenges, the outlook for Anchorage over the next three years remains positive. Population, employment, and personal income continue to show up-side momentum. Similarly, the construction sector (measured in terms of building permit values and employment) is on the rise. Altogether, these critical measures of economic progress continue to point to growth in Anchorage.

3. HISTORICAL FINANCIAL TRENDS

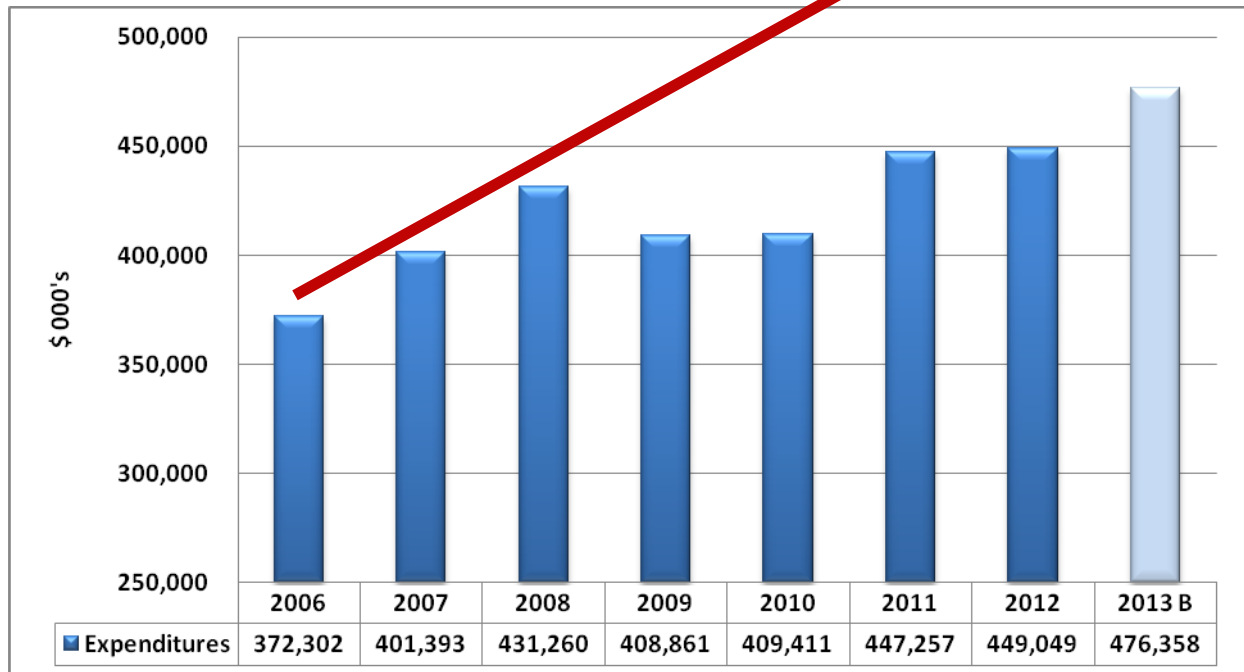
When the Sullivan Administration took office in 2009, the national economy was in the midst of what was later referred to as the Great Recession with nearly 10% national unemployment and millions of homes in foreclosure. Anchorage was impacted by the effects of the national recession, particularly in the areas of construction, tourism and investment income. Fortunately, the impact to Anchorage and Alaska was not as severe as other parts of the country. Due to a sudden major decline in 2008 investment income and unrealistically budgeted revenues for public safety and investments in 2009, the current Administration was compelled to take immediate corrective action to reduce expenditures in order to better align with revised expectations. While nearly \$10 million of revenue shortfall was identified, tens of millions of dollars of additional future costs tied to new labor contracts approved in 2008 served to add many times greater magnitude to the long-term fiscal problems faced by the City.

Expenditures

The graph below depicts the actual expenditure trends from 2006 to 2013 for Anchorage general government. Clearly, the trajectory of expenses established as far back as 2006 did not offer a long-term sustainable course for the City, particularly in the midst of severe market declines and a severe national recession. As a result of budget cutting measures implemented in years 2009-2014, the Sullivan Administration has successfully restructured expenditures to a more sustainable level of government, with healthier fund balances, high bond ratings and more efficient delivery of city services. This proactive and serious approach to addressing past, current and future budget shortfalls has served the City well and kept it from falling into a fiscal hole that countless other local and state governments around the country have experienced during this recessionary period.

In 2011 the rate of spending, in comparison to 2009 and 2010, increased due to the receipt of additional revenue sharing funds from the State of Alaska. These funds were spent on one-time projects that included environmental remediation, a pay down of an inter-fund loan and investments in efficiency initiatives. The Administration continues to operate Anchorage in a frugal manner by continuing to manage costs in a more efficient manner.

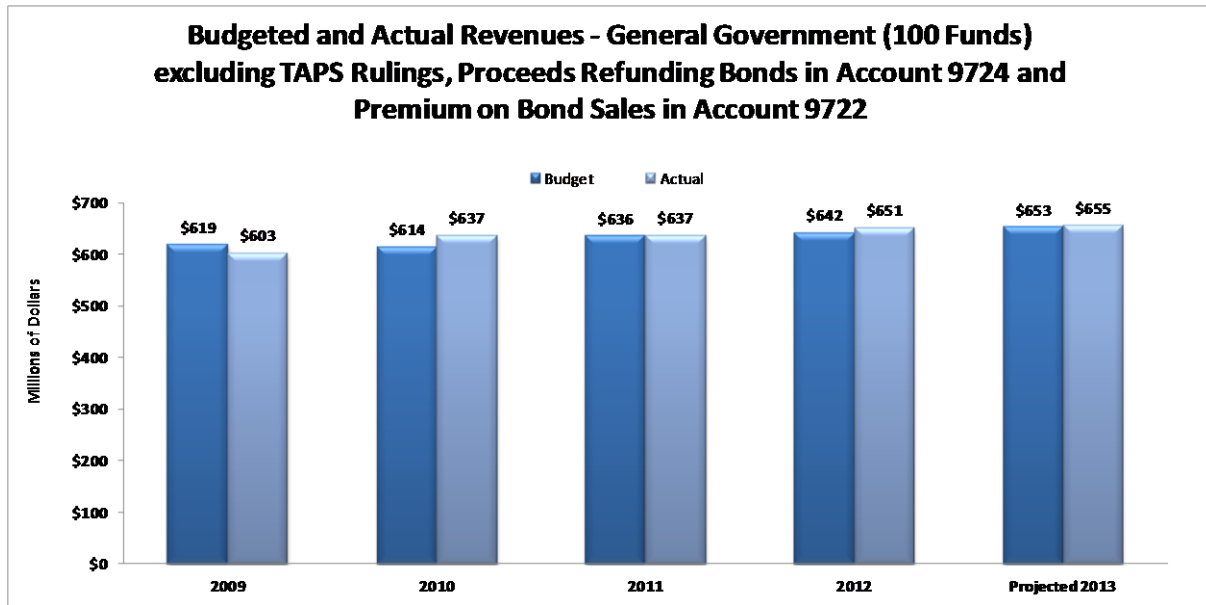
MOA General Government Actual Expenditures 2006 to 2012



Source: MOA OMB and MOA Controller

Revenues

Revenues have modestly increased over the past six years. The Municipal Treasury Division regularly monitors and forecasts revenues so that the Administration can proactively control spending to maintain a balanced budget. As illustrated in the graph below, General Government (100 Funds) revenues have met or slightly exceeded budget estimates during the last three years. This promotes confidence in the Municipality's ability to manage expenditures in a balanced manner and to maintain fund balances.



Long-term Trends in Major Categories of General Government Revenues

A review of long-term revenue trends and its 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 (100 Fund) revenues over the past fifteen years, from 1998 through 2013, 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 MUSA/MESA payments are determined by the mill rate multiplied by taxable value of real and personal property or utilities' 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 balance sheets. The mill rate is set by the Assembly each year.
2. **Determined by Resident Consumption:** Revenue from taxes on tobacco, vehicles, aircraft and from fees paid for Municipal services are determined by choices by city residents about how much of these products and services they use. Also included in this category are the Utility Revenue Distribution and 1.25% MUSA revenue. These payments are specific percentages of gross revenues of the utilities, which are determined by local residents' choices about how many utility services they use.

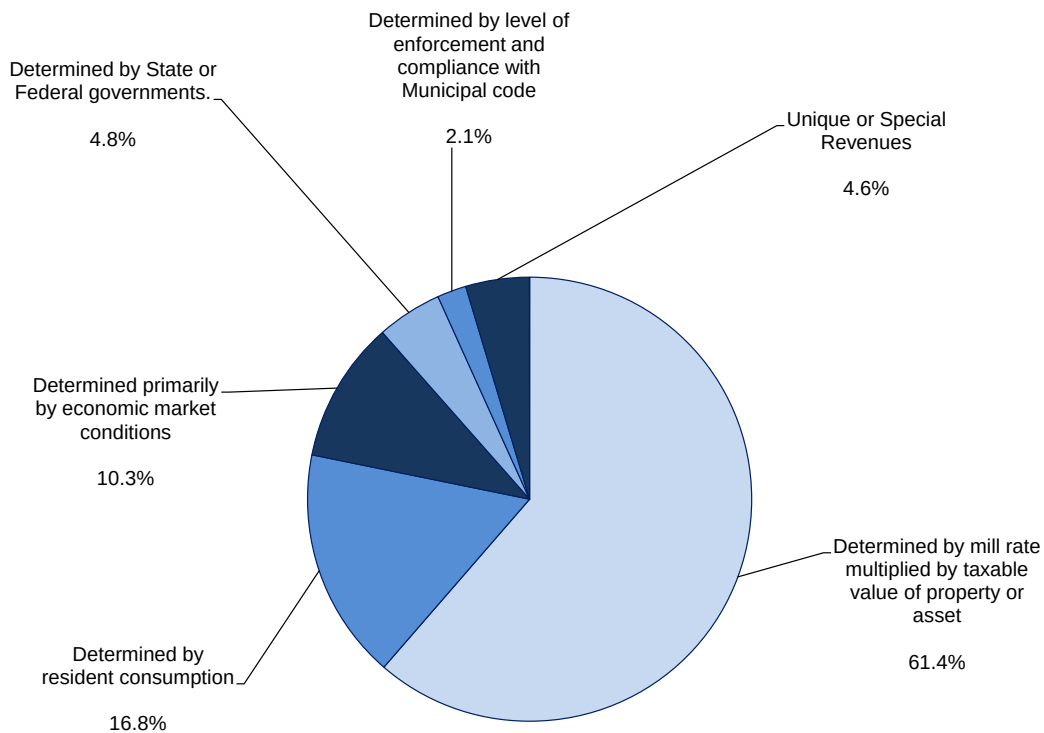
3. **Determined by Economic Market Conditions:** Tourism taxes, construction permit revenues, and investment earnings are determined primarily by economic conditions in the tourism, construction, and investment markets.
4. **Determined by State or Federal Government:** Municipal Assistance, Federal Build America Bond monies, and State and Federal 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 all types of fines and penalties and interest paid on delinquent taxes are determined by the level of compliance with the Code, the level enforcement of the Code, and collection efforts to collect delinquent taxes or fines.
6. **Unique or Special Revenues:** Contributions from the MOA Trust Fund, contributions from others, lease revenues, property sales, private PILT payments, claims and judgments, miscellaneous revenues, and other special types of revenues are specified in contracts, by court rulings, or special provisions in the Code.

Summary of All Categories of Revenues

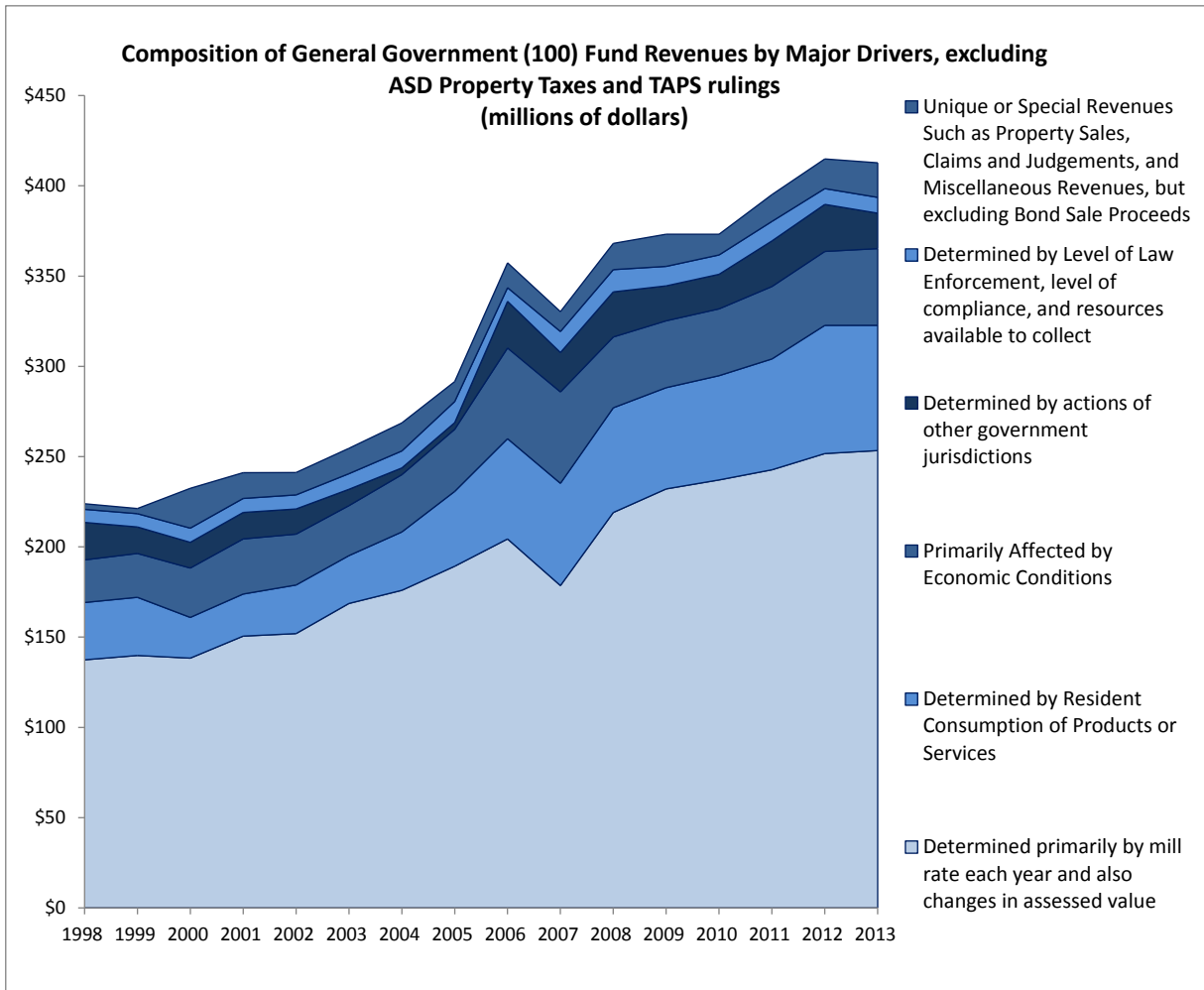
The largest share of general government revenues is determined each year by multiplying the mill rate by taxable value of property or assets. Revenues determined by resident consumption decisions contribute to the next largest share (16%). About 10% of revenues are determined primarily by economic market conditions. Another 4.6% is determined by actions of State or Federal governments. About 2% of revenues are driven by compliance and enforcement of Municipal Code. The remaining 4.4% is determined by a variety of unique or special factors.

The summary pie chart below shows the composition of general government (100 Fund) revenues based on this categorization. It excludes the property tax revenues transferred to the Anchorage School District (ASD) and proceeds from bond sales.

Composition of General Government (100) Revenues Categorized by Major Determinants in FY 2013 (excluding ASD , TAPS, and Bond Sale Proceeds)



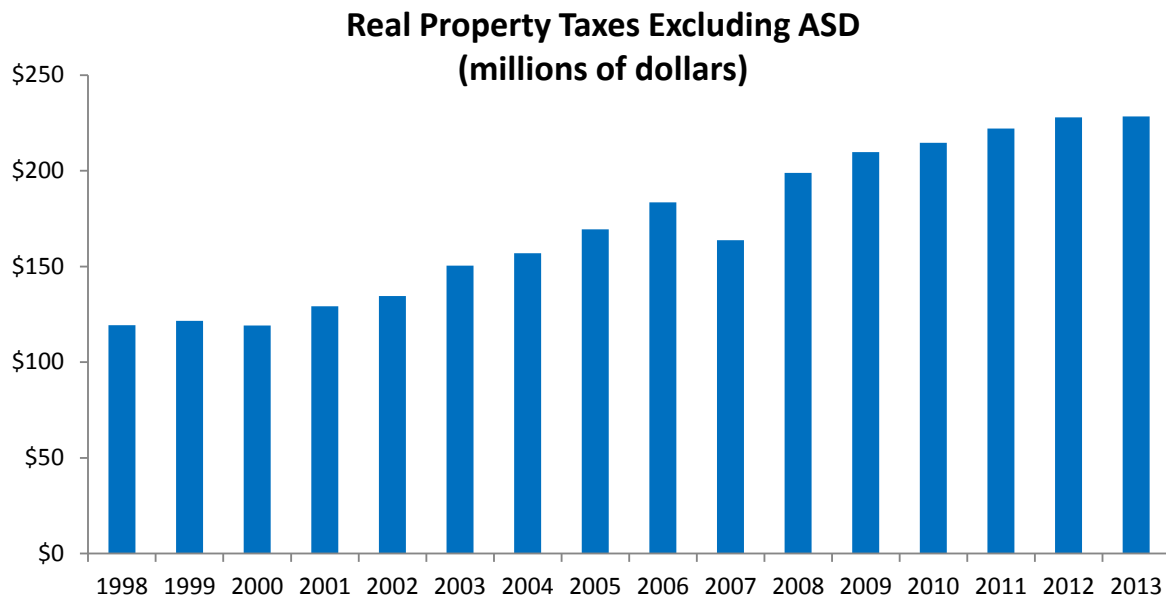
The summary chart below shows the changing composition of revenues for each of the major categories over the last fifteen years. Revenues determined by the mill rate and taxable value of property or value of utility assets have contributed between 60% to 65% of general government (100 Fund) revenues each year over the last fifteen years (these percentages exclude ASD property taxes and revenues from TAPS rulings). 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 the tourist, investment, and construction markets have contributed a relatively stable share since about 2006. The unusual 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.



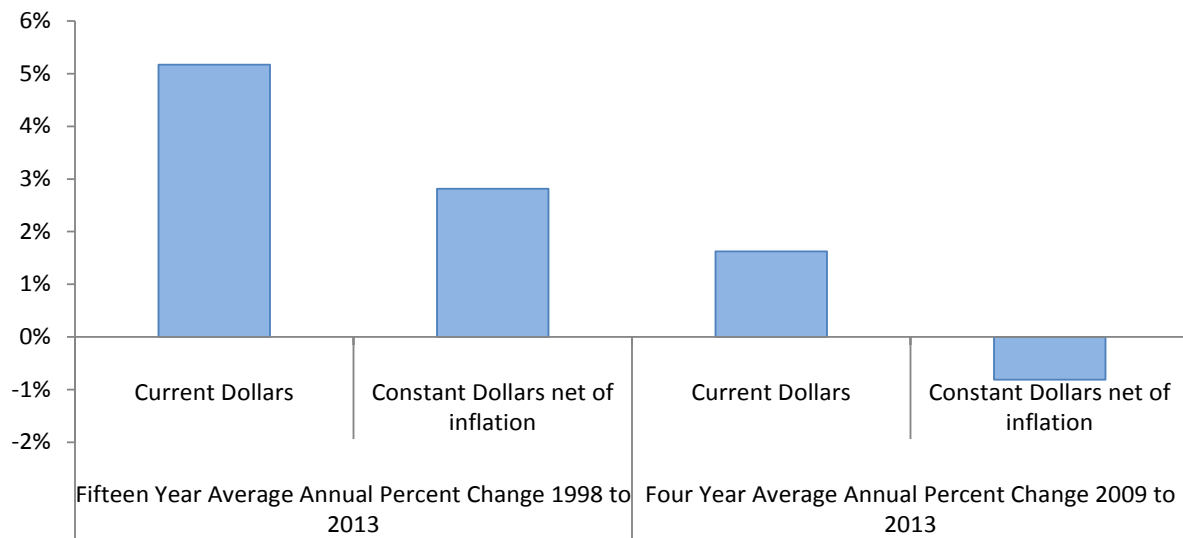
Key Revenue Determinant Categories

Revenues determined primarily by the mill rate and taxable value

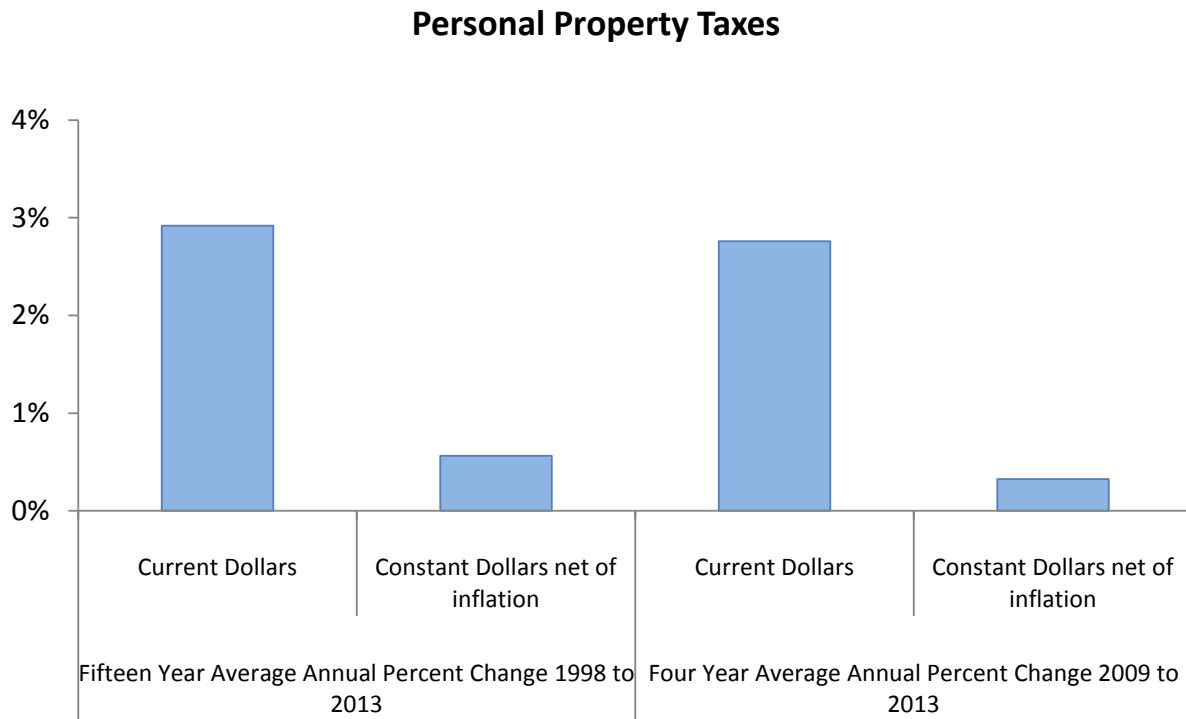
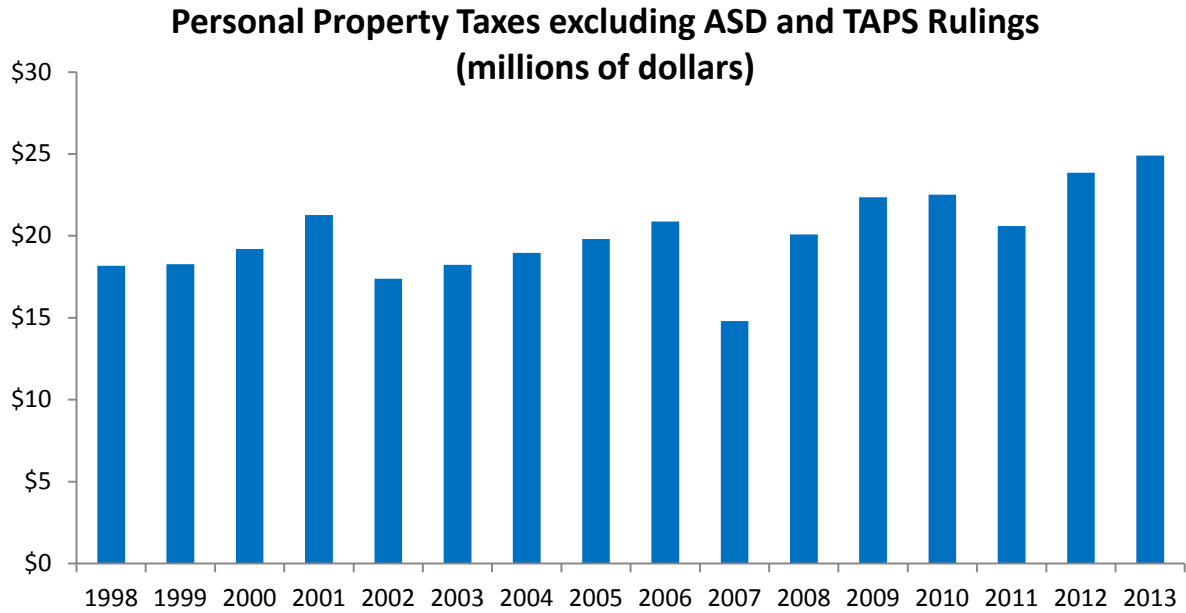
Real property tax revenues are the largest component of this category. The level of revenues collected each year is determined by policy decisions by the Administration and the Assembly when they set the mill rates each year. Over the last four years, real property tax revenues have increased at a slower 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 about 1% on average each year over slightly less than one percent the last four years.



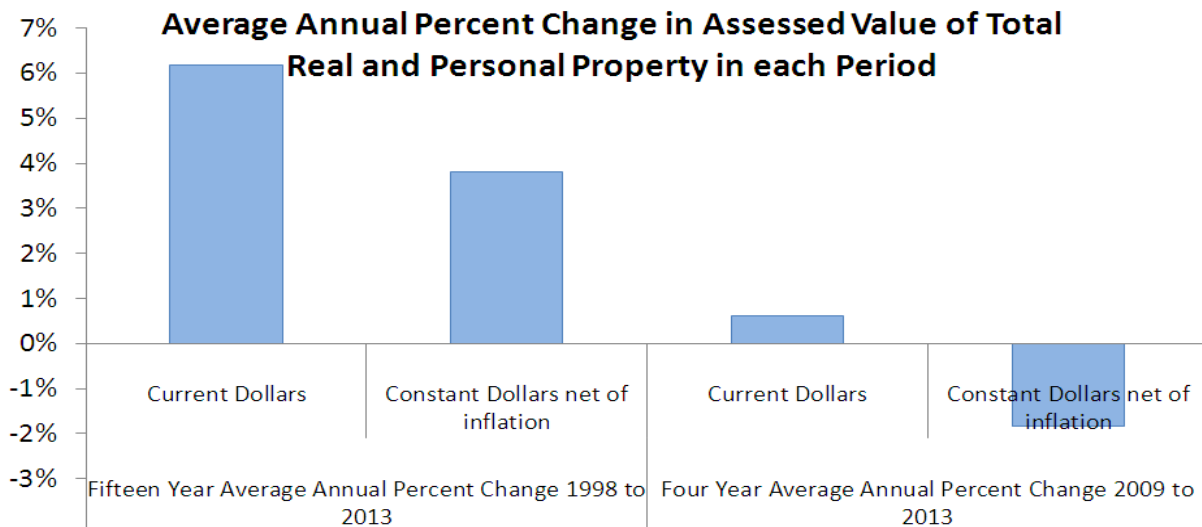
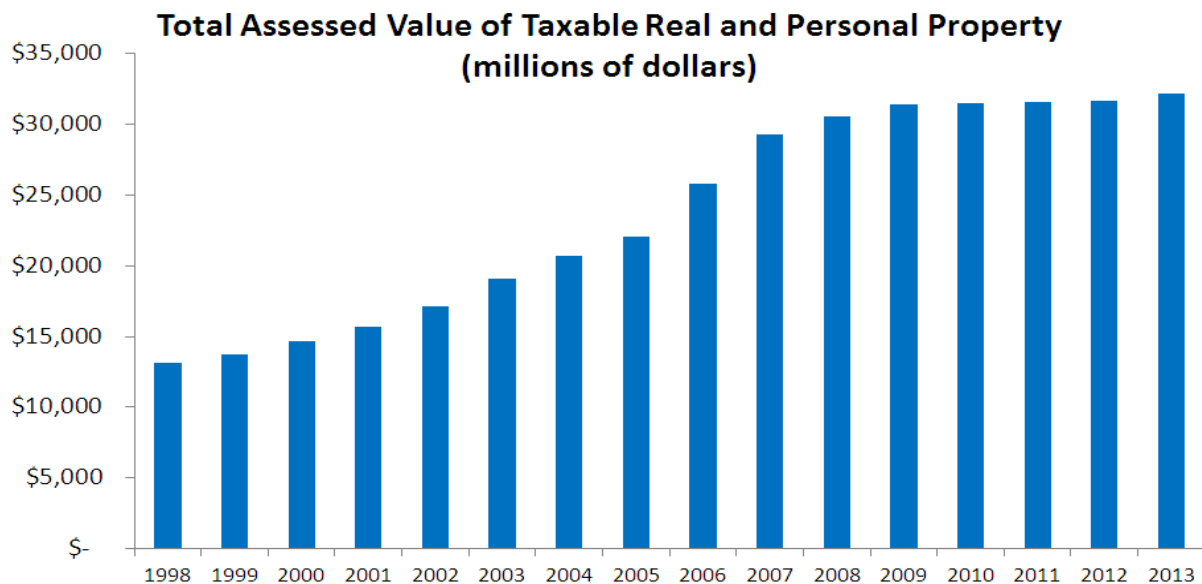
Real Property Taxes



Personal property tax revenues are variable year to year due to changes in the mill rate and changes in the assessed value of business personal property, state oil and gas property, and mobile homes. Over the last four years, personal property tax revenues have grown slightly slower than the long-term trend. The charts below exclude ASD property taxes and the one-time special revenues from the lower court rulings regarding the value of the Trans-Alaska Pipeline in 2010, 2012 and 2013. These court rulings required payments of personal property taxes on state oil and gas properties owned by Alyeska Pipeline.



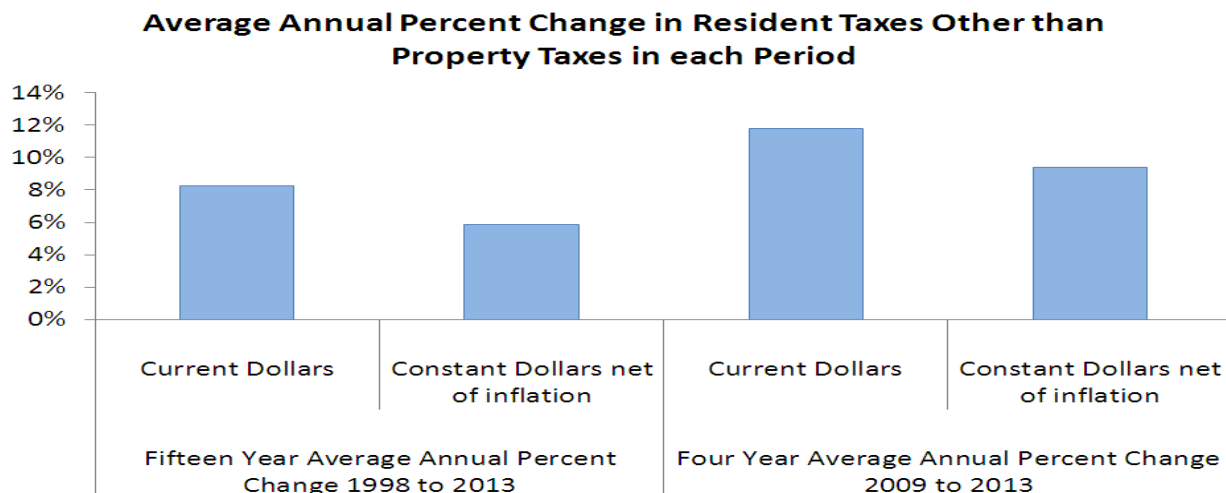
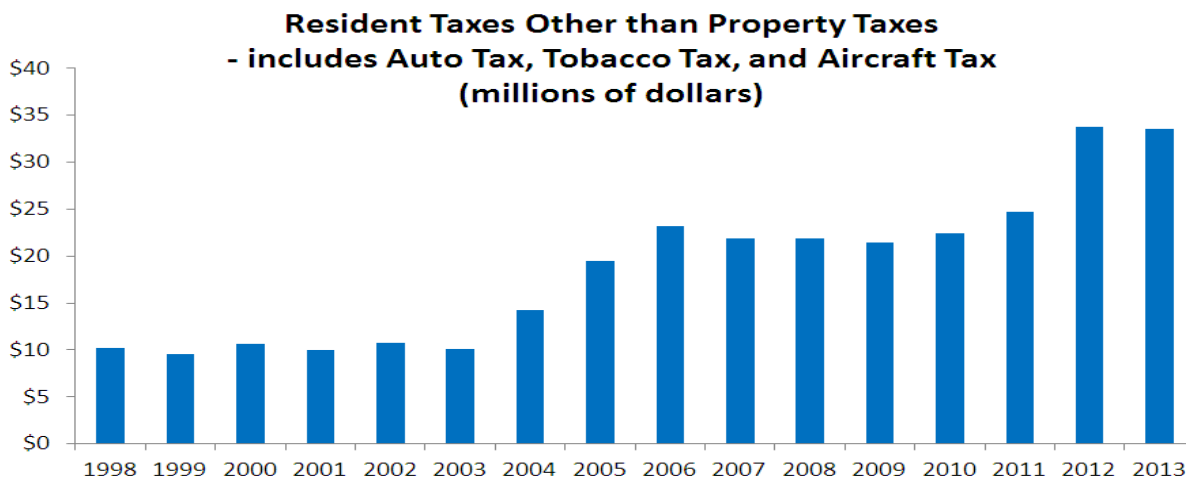
Assessed Value: The calculation of real property tax revenues, personal property tax revenues, and MUSA/MESA payments are all dependent on the mill rate. One of the factors affecting the mill rate is the assessed value of taxable property. For a given level of property tax revenues, an increase in assessed taxable property value results 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 has remained relatively stable compared to previous years. Property Appraisal currently projects a 1.2% increase in total taxable property value in FY 2014.



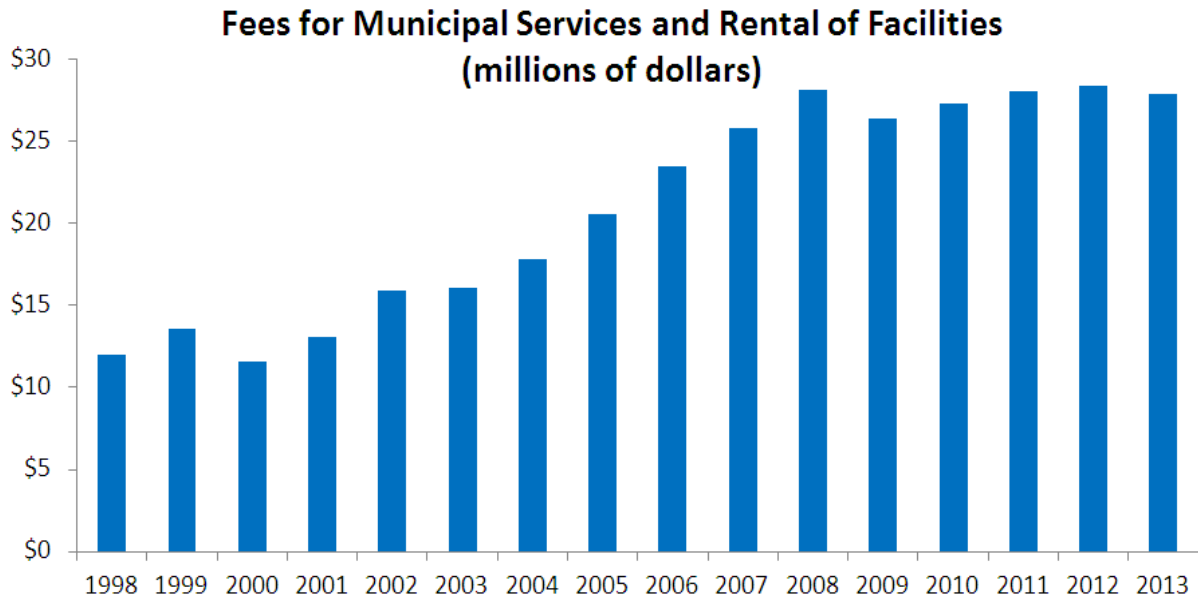
Revenues Determined Primarily by Resident Consumption

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 to about 17% of the total general government (100 Fund) revenues, excluding ASD property taxes.

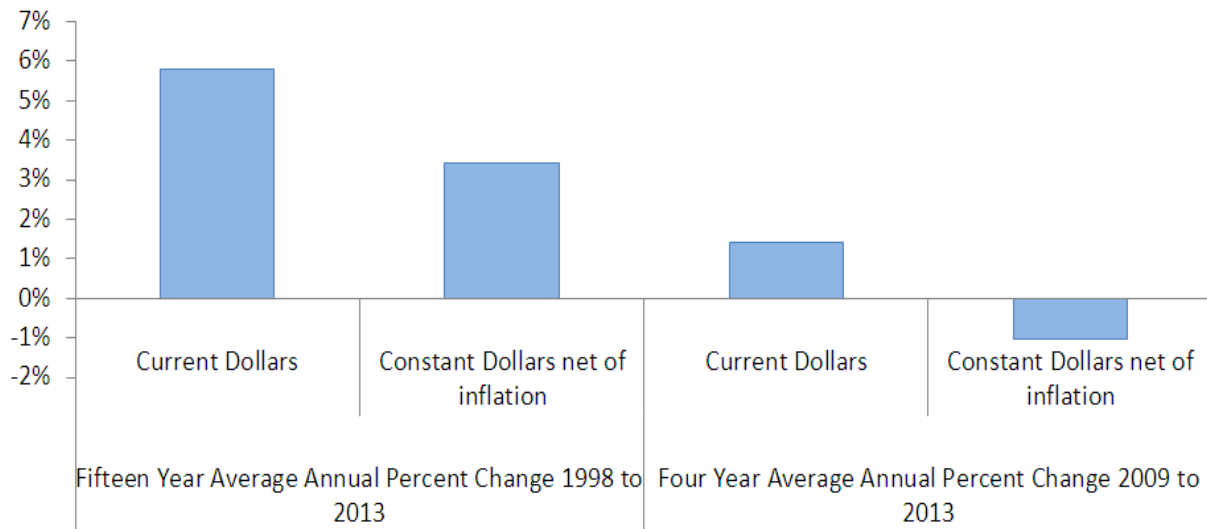
Resident taxes, including automobile registration tax, tobacco tax, and aircraft tax are paid primarily by residents of the Municipality. These taxes from vehicles, cigarettes, and aircraft revenues are affected by changes in the tax rate and consumer choices. Auto tax revenues are also affected by the age distribution of vehicles and the percent of the population over 65, because seniors receive an exemption from the registration tax for one vehicle. Tobacco tax revenues are affected by the long-term trend decline in per capita use of tobacco and annual CPI adjustments to the tax rate. Increases in the 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.



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 the 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 choose to use. Since 2009, these fee revenues have increased at a slower rate than previous years.



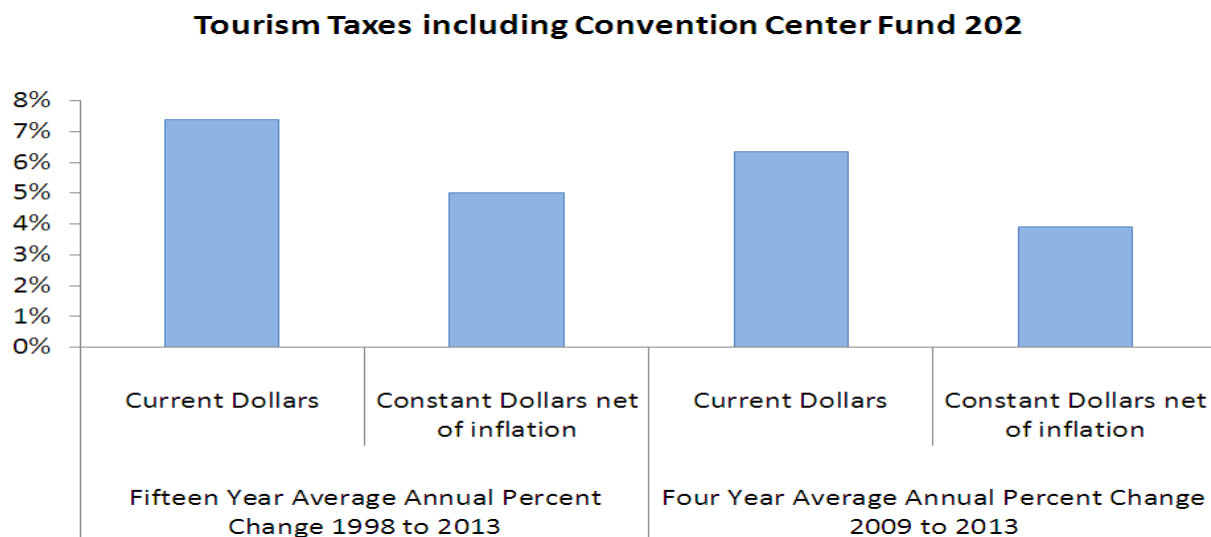
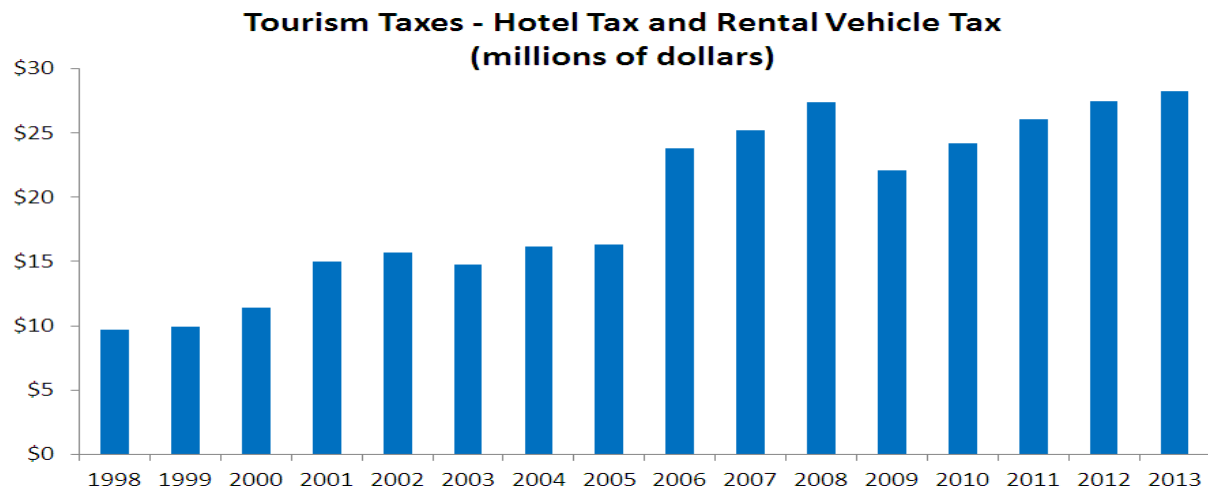
Fees



Revenues Determined Primarily by Economic Market Conditions

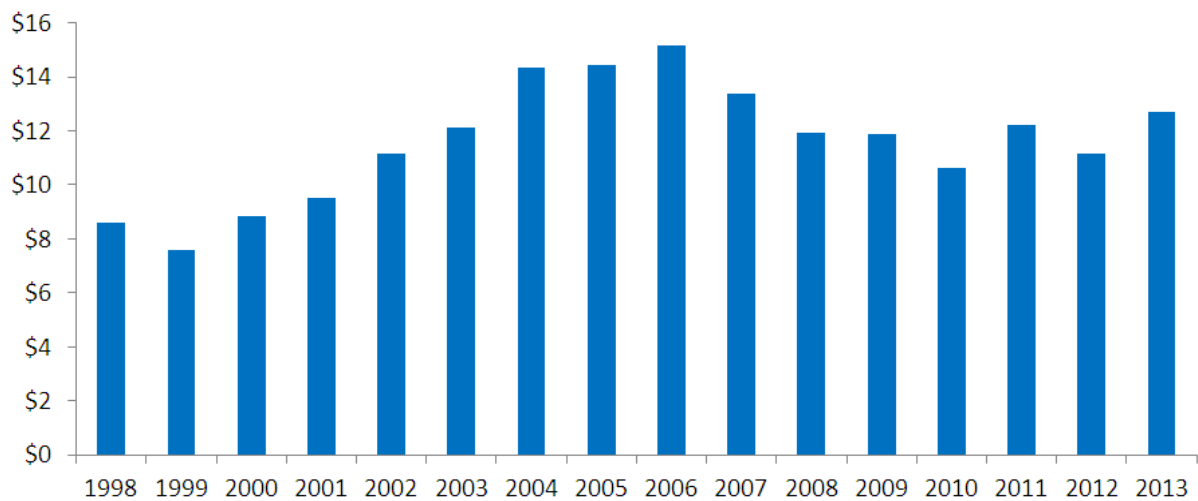
These revenues include all tourism taxes, construction-related permits, and investment earnings. They are primarily affected by changing economic conditions in the tourism market, construction industry, and investment industry respectively. In the long-term, these revenues are also affected by tax rates specified in code and investment policies specified in code or regulations. These revenues contribute about 10% of total general government (100 Fund) 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, and the price charged for a hotel room or rental vehicle. Tourism taxes increased substantially in 2006 due to a tax rate increase, then decreased in 2009 due to the national recession, and gradually recovered the last four years primarily due to price increases for room rentals at Anchorage hotels and continued increases in the number of visitors coming to Anchorage.

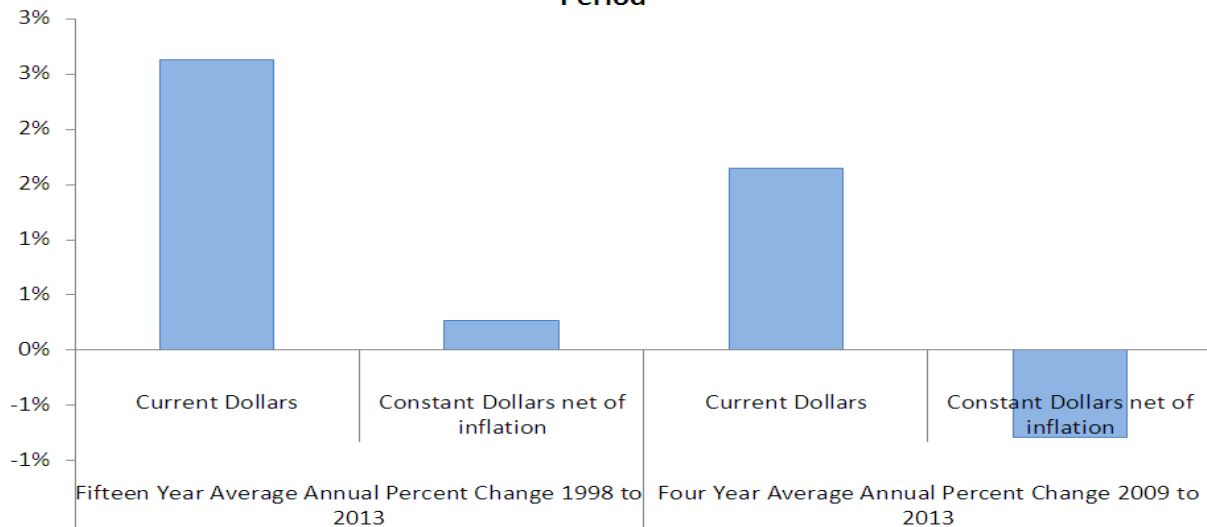


Construction-related permit revenues are paid by builders for inspections, reviews, and permits to build construction projects. These revenues are affected by the value of permitted building activity, the level of Municipal resources and personnel available to process permits, changes in the computer system to process permits, changes in code requirements for various permits, and the amount of the fee paid for each type of permit. Aside from increases in 2009, 2011 and 2013 permit fee revenues have declined in most years since 2006.

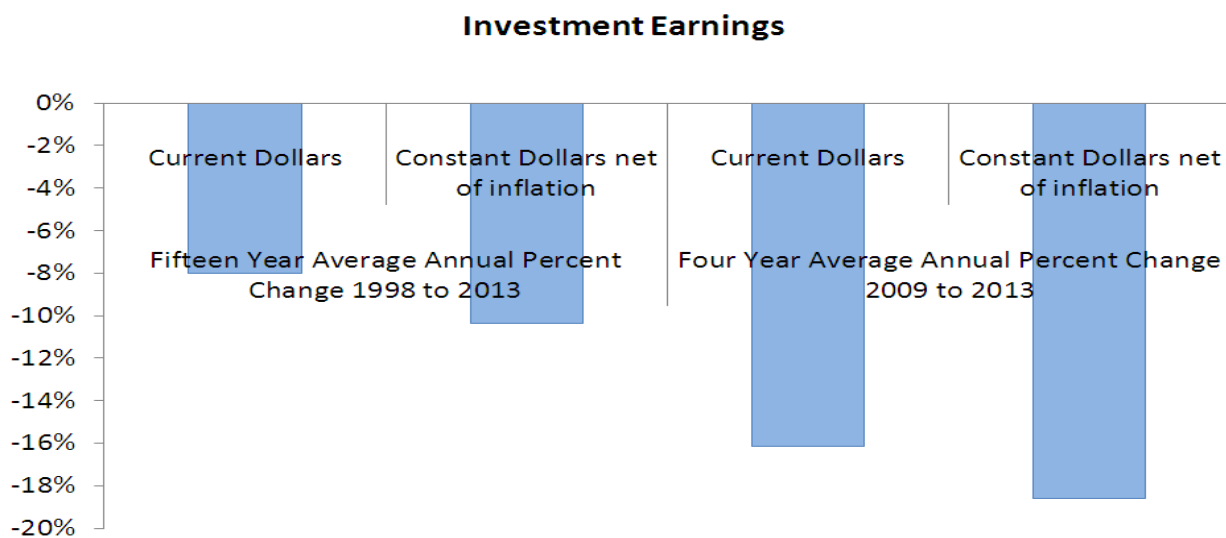
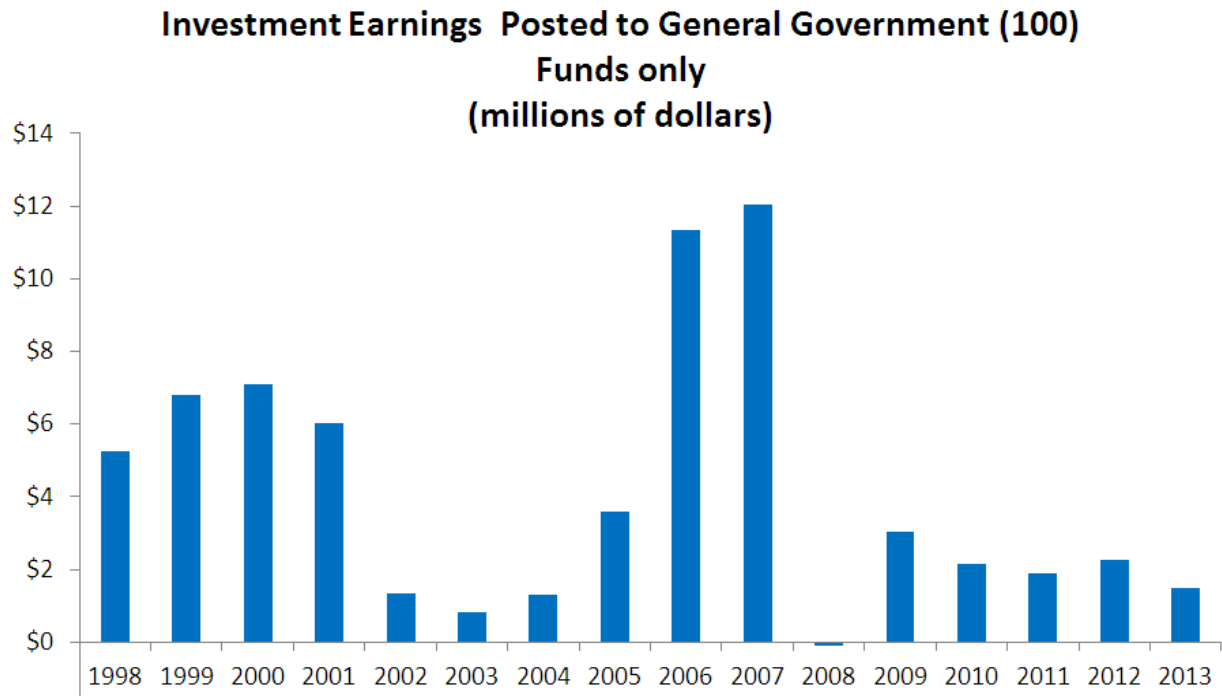
Permit Revenues for Construction-Related Plan Reviews and Permits (millions of dollars)



Average Annual Percent Change in Construction Related Permits in each Period



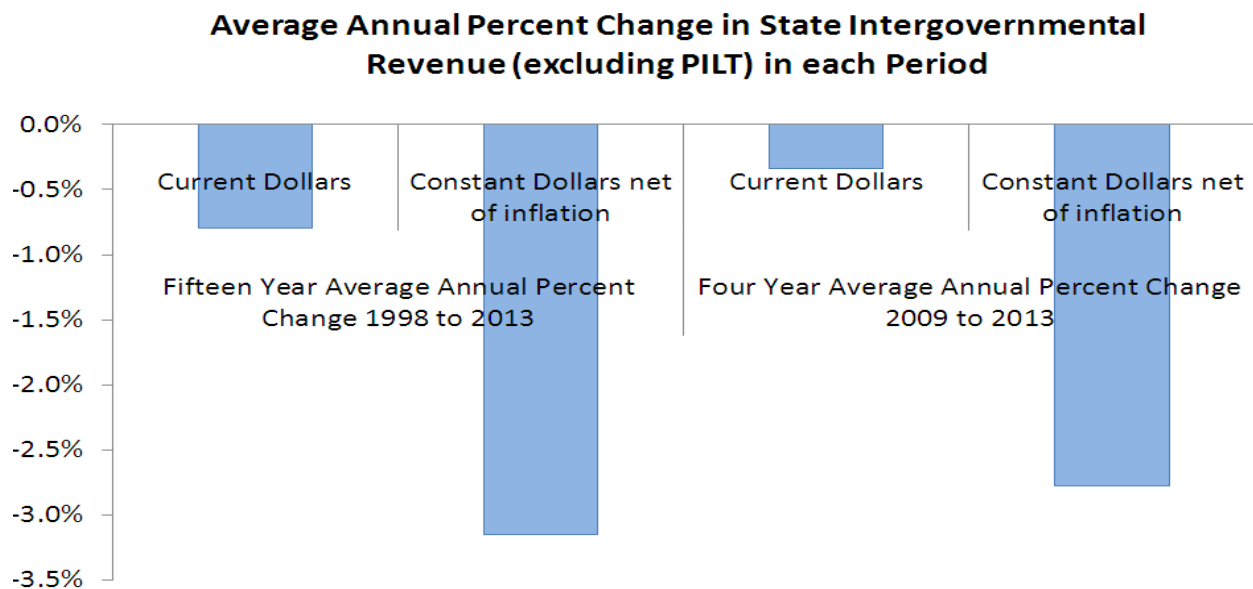
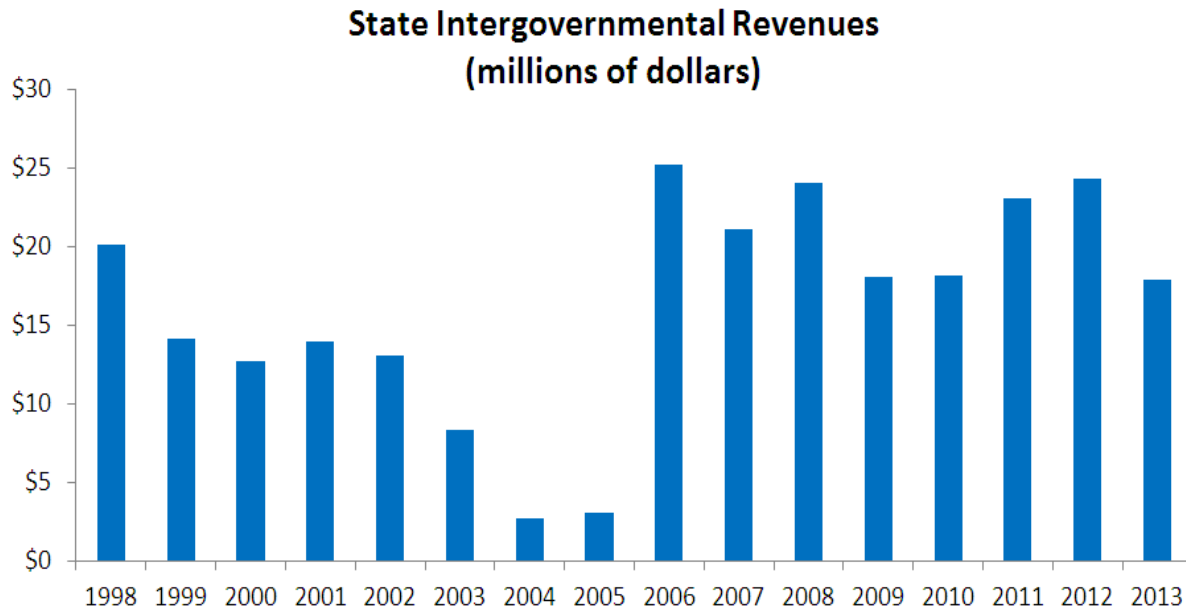
Investment earnings from the Municipal Cash Pool, investment proceeds of Tax Anticipation Notes (TANs), and Construction Pool Investments are affected by the level of Municipal holdings in each type of investment and the market rate of return on those investments. In the long-term these revenues are also affected by Municipal code and policies that guide how we invest Municipal Funds. Due to changes in investment policies implemented in June 2007, investment earnings as of August 2013 have been enhanced by an estimated \$55.6 million when comparing “before” and “after” investment strategies employed by the Municipality.



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 5% of total revenues.

State Intergovernmental Revenues: Most of the revenues in this category are from the State of Alaska's Municipal Revenue Sharing. These revenues increased substantially in 2006 and continue to remain at a level just under \$15 million annually.



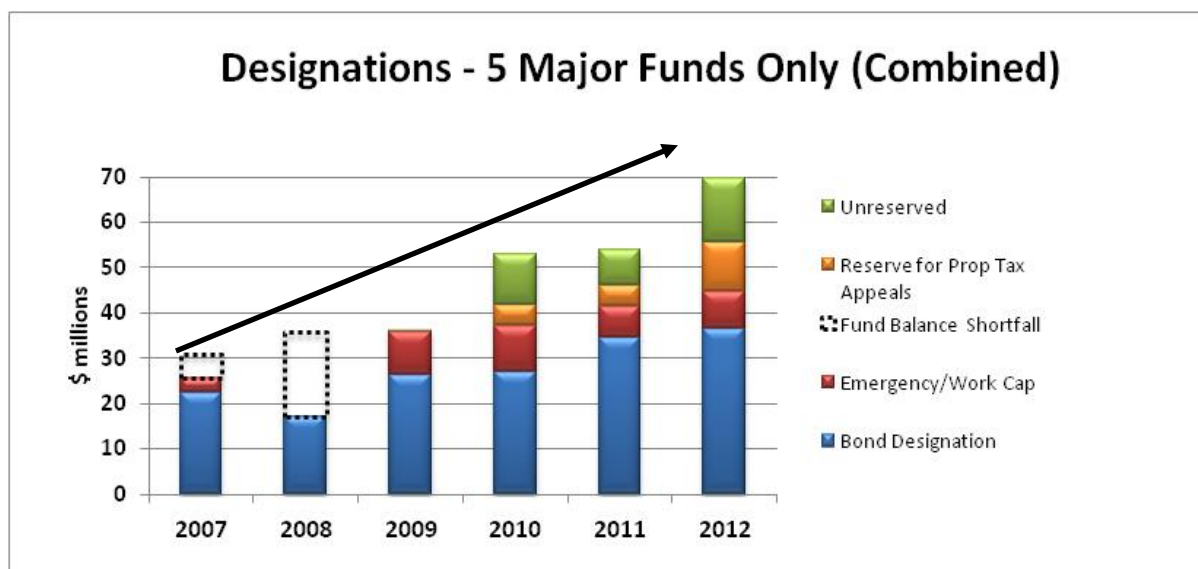
Fund Balance

The financial impact of reducing the expenditure growth trend in 2009 to 2013 enabled the Municipality to restore its fund balance sufficient to aid in earning an upgrade to AA+ rating from Fitch in 2010 and an upgrade to AA+ in August 2012 from Standard and Poor's, both with a Stable Outlook. Fund balance is the difference between the revenues and expenditures of a governmental fund and is one of the key indicators of financial health. At the end of 2011, the Municipal Assembly improved the internal fund balance policy that requires 10% of select revenues to be set aside to ensure our bond investors that we have a reserve to pay our annual debt service. Additionally, another 2% to 3% is set aside for potential emergencies.

As noted in the graph below, in 2007 and 2008, fund balance reserve requirements were not attained. In 2009, fund balance was restored to the Municipal internal policy amount. In 2010 through 2013, additional fund balance reserves were used to fund public safety initiatives to include a police and fire academy, provide property tax relief, invest in efficiency initiatives, and to pay off loans and liabilities that occurred prior to July 2009. Reduced liabilities included retiring of a loan to Municipal Light and Power, and funding to clean up environmental contamination at Kincaid Park and Reeve Boulevard.

The following graph depicts the historical fund balance trends, for the five primary general government funds from 2007 to 2012.

Municipality of Anchorage Fund Balance 2007 to 2012



MOA Bond Rating

The Municipality currently enjoys the benefits of being a highly rated governmental entity by two rating agencies. The Municipality is rated AA+ by Standard & Poor's (S&P) and AA+ by Fitch Ratings, both with a Stable Outlook. These benefits include a low 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. But while the rating agencies have published reports acknowledging the importance of such peer analysis, it has avoided stating what financial and debt ratio levels correspond to specific rating categories.

Standard & Poor's

On August 24, 2012, the rating agency S&P increased the Municipality's general obligation rating from AA to AA+ with a Stable Outlook. Mayor Sullivan, Chief Fiscal Officer Lucinda Mahoney and representatives of the Municipality's financial advisor, First Southwest Company, met with the S&P rating analysts to review the Municipality's finances in anticipation of a general obligation bond issue in September 2012. At that meeting they presented a comprehensive overview of the Municipality's finances and management as well as the state of Anchorage's economy and its relationship to the entire State of Alaska. Mayor Sullivan petitioned a credit rating increase for the Municipality in light of more than three consecutive years of sound fiscal and management policies combined with the solid local economy.

S&P responded and noted in their report the “strong and improved financial position and policies, as well as the continued diversification of the economic base.” The report also noted the Municipality's central role in the State and regional economy, very strong income levels, stable property tax base, and strong fund balances. S&P also cited the improved reserve fund balance policy. In 2011, the Assembly raised the bond reserve to 10% of current year's revenues, plus an additional 2% to 3% for a working capital reserve.

Fitch Ratings

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

- Healthy financial position which “has improved over the past three years despite economic pressure,” including increased fund balances;
- Performance of the local and state economy, including the June 2012 unemployment rate of 6.4% which was two percentage points below the national average; and
- Stable and healthy tax base which “exhibited notable stability through the recent recession.”

The Fitch report also included a reference to the improved reserve policies. However, Fitch continues to note that the Municipality's “...*current reserve position is somewhat below average for this rating level.*” Additionally, the recent report noted that “labor costs are likely to pressure expenditures over the next several years,” although the Municipality has flexibility and options to meet these budget challenges.

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% of prior year revenues to 10% of current year revenues. The Assembly approved eliminating the Operating Emergency Reserve of 2.5% and replacing it with a Working Capital Reserve in a range of 2.00%-3.00% of current year's revenues in the five major funds. In September 2012, both Fitch and S&P commented, in their rating review for the bonds issued that month, upon the Municipality's ‘improved fund balance policy’ and its contribution to a healthy financial position.

4. FISCAL PROJECTIONS AND STRATEGIES

As we look to the future, Alaskan economic trends are modestly positive, with indications of slow growth. The national economic downturn is slow in its recovery and there is great concern about the prolonged level of more than 7% unemployment. The impact of the national economy and future budgetary decisions by Congress could put additional pressure on Anchorage's economy, although the magnitude and timing of these factors cannot be accurately predicted.

The State of Alaska is forecasting budget deficits into the future ranging from \$384 million to \$925 million. One of its largest expenditures in the future is its contribution to the retirement trust for retired state, municipal, school and other public employees. The unfunded liability is \$12 billion with an anticipated \$1 billion annual contribution from the State of Alaska general fund. The magnitude of this liability and the projected deficits at the state level will likely create pressures on the state budget that may impact funding levels for Anchorage; specifically revenue sharing and state grants.

The Mayor has recently initiated community conversations regarding property tax relief. Property tax relief could be in the form of reduced government expenditures and/or diversification of revenues. Options to diversify revenues include increasing fees for services provided by government, increases in taxes associated with consumption, such as alcohol, or the implementation of a type of sales tax. A sales tax would need to be approved by a 60% vote of its citizens.

Adding to the uncertainty of revenue forecasts are the continued increases in expenses facing the Municipality in 2014 and later. The resulting balancing effort is consequently more complex when attempting to match revenue with the cost of services.

Near- to mid-term, some key potential fiscal threats that could negatively impact projections include:

- Slowdown in the international cargo industry caused by less demand internationally due to weakened or slower growth economies;
- Decreased oil production along with volatility of oil prices, and potential effects on State Revenue Sharing;
- Voter referendums associated with the Fair Labor Act passed by the Municipal Assembly in 2013 and with SB 21, an act passed by the state legislature to reduce taxes associated with oil production;
- Potential cuts to federal grant and program revenues, including cuts to transportation funding and reduction in Alaska's per capita federal spending levels which have historically been

among the highest in the nation and several times greater than the national average per capita allocations;

- Future federal fiscal austerity measures affecting the amount of discretionary personal income and the number of federally-supported jobs in Anchorage, including military;
- Further increases in labor and health care costs in excess of actual inflation as measured by the Consumer Price Index;
- Prolonged low interest return environment for Municipal Cash Pool investments; Potential negative final court ruling associated with the Trans-Alaska Pipeline (TAPS) which, if both sides' claims were split, could result in millions of dollars plus court-ordered interest cost;
- Unanticipated legal liabilities; and
- Further adjustments in the actuarial required contribution to the Police and Fire Retirement System pension plan, should realized investment returns fall short of actuarial assumed returns.

Near- to mid-term, some key potential fiscal opportunities that could positively impact projections include:

- An acceleration in the nation's economic recovery;
- Stable State and Federal revenues;
- Re-negotiated labor contracts with lowered baseline and future costs to conform with actual historical inflation;
- A positive final court ruling in favor of the Municipality regarding all outstanding property tax years associated with the TAPS litigation; and
- Additional recovery and stability in the investment market supporting future reductions in the actuarial required contribution to the Police and Fire Retirement System retirement plan.

The single largest expense in the general government operating budget are the salaries and benefits associated with personnel. Personnel costs continue to increase at a rate that is not sustainable on a long-term basis. The primary goal over the next two years is to renegotiate labor contracts to reduce the growth of total compensation which may include a benefit structure that is shared more equitable between employee and employer. Total compensation is targeted to not exceed the CPI-U for Anchorage plus 1%.

Employees of the Municipality are represented by the labor organizations shown in the following table. Management of the Municipality will be working diligently with the labor organizations over the next two years to bring labor costs back to a sustainable level. The Six-Year Fiscal Program assumes labor increases will be reduced as contracts are re-negotiated.

Labor Organization	Expiration	Membership⁽¹⁾
Anchorage Municipal Employees Association	12/31/13	524
Anchorage Police Department Employees Association	12/31/14	453
International Association of Fire Fighters	12/31/14	353
International Brotherhood of Electrical Workers/NECA	10/1/13	218
IBEW / Mechanics	12/31/13	69
International Union of Operating Engineers	06/30/13	151
Public Employees Local 71	06/30/13	63
Plumbers and Pipefitters	12/31/13	137
Teamsters	12/31/13	105
Non-Represented / Executives / Assembly Employees	N/A	619

(1) As of September 20, 2013.

Long-Term Fiscal Challenge

While the Mayor has made significant progress over that past four years to reduce the growth of government, external factors such as Federal and State revenues may have a negative impact on Municipal finances. A long-term fiscal plan of flat federal/ state revenues, moderately increasing taxes and increasing expenses based on the current union agreements and estimated inflation rates, will result in continued, unsustainable deficits into the future. The cost structure of the Municipality is structurally unbalanced without fiscal constraints built into labor contracts and cannot be maintained without constant cuts to services.

Mayor's Plan for Fiscal Sustainability

The Mayor continues to plan for long-term fiscal stability and sustainability in a manner that maintains the current level of services to citizens and ensures appropriate services are delivered efficiently. Due to the uncertainty associated with external funding sources, it is prudent for the Municipality to continue to manage conservatively and continue to identify efficiencies. The Administration strives to manage funding sources by matching on-going resources with continuing services. In order to achieve that, additional on-going revenues are needed to offset increasing costs, mostly associated with labor contracts. The 2014 Proposed General Government Operating Budget assumes that additional major revenue sources are constrained by the Municipal Tax Cap and therefore not available and, as a result, structural changes continue to be implemented to maintain a reduced size for our local government.

The Mayor's Fiscal Plan enables a balanced budget by reducing the size of government and increasing property taxes to 3% over the forecast period. The Mayors plan assumes that funding from Federal and

State governments will be flat over the forecast period requiring local revenues to accommodate the rise in expenditures. The Mayor's goal is to continue to seek efficiencies and to operate the Municipality in a efficient manner. Additionally, as the collective bargaining agreements expire in 2013 and 2014, the Mayor plans to adjust labor costs to a sustainable level that is more closely aligned with revenues. If the 2014 proposed budget is approved by the Assembly, in combination with downward adjustments to the cost of labor and a 3% property tax increase each year, the Municipality will be able to generally operate in a balanced manner with small deficits ranging from \$.5 million to \$5 million over the years.

To provide sound fiscal planning realizing known future expenses, costs will continue to be adjusted downward to achieve goals of the community in a balanced manner. The Mayor is currently implementing projects to enable a more efficient government. These projects will involve changes that will include: organization structure, streamlined business processes and increased use of technology.

Led by the Mayor, a number of initiatives have begun to consolidate staff, streamline processes and new technology in order to reduce the cost to deliver services. The largest initiative is a new enterprise-wide financial system with SAP as the vendor. This initiative will significantly change many of the administrative business processes within the Municipality. The Municipality currently uses an outdated version of PeopleSoft. In 2003, the maintenance fees associated with the software were discontinued and as a result the PeopleSoft system could not be upgraded.

A new online time tracking system with Kronos as the vendor, was implemented in 2012 with final completion aligned with the implementation of SAP. The system automates the capture of time data. Prior to the implementation of Kronos, timekeepers were employed throughout the Municipality to manually enter data. A new property tax assessment and billing system is planned for competitive bid in 2014. Additionally, the MOA is evaluating an implementation of an electronic plan review system that will streamline the plan review process for builders in our community. These major investments in new systems and business processes will serve to significantly improve the efficiency and quality of delivered services while at the same time leading to reduced long-term operating costs.

Other efficiency initiatives will continue to be undertaken throughout many functions of government to further reduce the cost and improve the delivery of services to the public.

As shown in the long-term Fiscal Projection Model revenues and expenses are prudently held in balance over the six-year projection period. As needed, adjustments to the plan will be made as specific business actions are implemented by departments.

Expenditure Forecasts

Per the Fiscal Projection Model, growth of expenditures is reduced to align with revenues. The model assumes the collective bargaining agreements will be modified in 2013 and 2014 to reflect sustainable

labor increases (i.e., total compensation costs capped at CPI + 1%). Professional services and discretionary spending will continue to be managed in an efficient and frugal manner.

Personnel costs continue to be the single largest category of expense and represent an increase in the 2014 cost structure. Labor contracts approved prior to 2009 are incorporated reflecting cost adjustments that reflect to an inflationary amount in 2015 to 2019 of 3% to 3.8% per year. Employee health care costs are incorporated in the total compensation cost and will be closely managed in order to achieve fiscal sustainability.

Debt service costs vary year to year based on a combination of debt retirement, debt refunding and newly issued debt approved by voters. The Mayor's objective is to limit the increase in debt in future years such that more principal is paid off than is added. In aggregate, the six-year projection cites a net overall pay down of debt during the forecast period. Additionally, a general obligation bond refunding in 2014 is included in the forecast.

The downturn in the stock market in 2008 resulted in an actuarial report for the Police and Fire Retirement System showing an unfunded liability of \$101 million. As of the April 2013 actuarial report, the pension plan's overall funding status ratio was 80%, up from 77% the year before. As a result, the Municipality's required annual contribution in 2014 will decrease from the \$10 million paid in 2013 to \$8.8 million due in 2014. The unfunded projected liability of all three plans per the actuary's most recent report stands at \$77 million, thereby further delaying the period of recovery and adding to the long-term fiscal challenges for the Municipality. This fiscal plan assumes minor reductions in the annual contribution throughout the forecast period.

Inflation is expected to increase moderately over the forecast period. All non-labor expenditures were adjusted upward by 2% to 3% per year to adjust for inflationary increases.

Revenue Forecasts

Local revenue sources are projected to increase modestly as a result of recovering from the recession. Economic forecasts provided from independent organizations such as the AEDC, UAA ISER group, and others were used as the foundation for the forecasts. In 2014, these local revenue sources are expected to slowly and steadily grow at an overall assumed level of 2% to 3% per year, which is consistent with the planned growth of labor. The growth rate assumption is driven heavily by the policy decisions regarding the growth of property tax revenues and other tax revenue sources which are all subject to tax cap constraints. This scenario assumes property taxes will increase by 3% per year, but remain less than the tax cap.

State Revenue Sharing, which is largely dependent on surpluses existing at the State level, has in years past been unstable and difficult to predict due to volatility in oil prices year to year. The projection model assumes that State Revenue Sharing remains stable and flat throughout the projection period.

Revenues from Permanent Fund Dividend garnishments, which support Anchorage Police Department operations, are expected to increase in 2014 due to an expected increase in the Permanent Fund dividend check. The poor performance of the fund in 2008 will no longer have a negative impact on the five-year average income that determines distributions.

Similarly, distributable earnings from the Municipality's mini permanent fund (i.e., MOA Trust) are expected to increase by 4% in 2014 and continue to rise into the forecast period.

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)
2013 to 2019

Six Year Budget Projection	PROJECTIONS						
	2013 B	2014	2015	2016	2017	2018	2019
REVENUES							
Federal Revenues	926	828 -11%	828 0%	828 0%	828 0%	828 0%	828 0%
State Revenues	17,767	17,832 0%	17,833 0%	17,833 0%	17,833 0%	17,833 0%	17,833 0%
Local Revenues	159,793	153,870 -4%	157,610 2%	162,253 3%	167,069 3%	172,133 3%	177,640 3%
Property Taxes	253,219	260,087 2.7%	267,890 3.0%	275,930 3.0%	284,200 3.0%	292,730 3.0%	301,512 3.0%
Fund Balance Applied	12,374	2,119 -83%	3,000 42%	3,000 0%	3,000 0%	3,000 0%	3,000 0%
IGC's Outside General Gvt.	31,271	36,065 15%	37,100 3%	38,200 3%	39,300 3%	40,500 3%	41,700 3%
TOTAL REVENUES	475,350	470,800	484,261	498,045	512,230	527,024	542,513
Change from prior year		-1%	3%	3%	3%	3%	3%
EXPENDITURES							
Personal Services	254,364	260,058 2%	269,368 3.6%	278,742 3.5%	288,777 3.6%	299,462 3.7%	310,841 3.8%
Debt Service	51,539	55,586 8%	56,988 3%	58,934 3%	61,063 4%	63,355 4%	60,384 -5%
Other	169,447	155,156 -8%	158,407 2%	161,476 2%	164,802 2%	169,401 3%	174,288 3%
Reductions/Efficiencies	-	-	(502)	(1,107)	(2,411)	(5,193)	(2,999)
TOTAL EXPENDITURES	475,350	470,800	484,261	498,045	512,231	527,025	542,513
Change from prior year		-1%	3%	3%	3%	3%	3%
REVENUES OVER/(UNDER) EXPENDITURES	-	1	(0)	(0)	(0)	(0)	0
cumulative	0	1	1	0	(0)	(1)	(1)

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

Prepared by: Dept. of Finance

For reading: December 3, 2013

CLERK'S OFFICE

APPROVED

Date:

12-17-13

ANCHORAGE, ALASKA

AR No. 2013-312

A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE ADOPTING THE 2014-2019 SIX YEAR FISCAL PROGRAM.

WHEREAS, the Mayor has presented the 2014-2019 Six Year Fiscal Program for the Municipality of Anchorage to the Assembly in the 2014 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 2014-2019 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 2014-2019 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 2014-2019 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 17th day of December, 2013.



Chair of the Assembly

ATTEST:



Municipal Clerk

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Mayor's Plan for Fiscal Sustainability

The Mayor's goal is to continue to manage spending in a manner that is sustainable and affordable to taxpayers both today and into the future. A key priority is to manage the growth of our largest expenditure category – employee compensation/benefits, to a level that is aligned with CPI and revenue growth. The Administration will continue to identify opportunities that will enable city government to be more efficient. Several initiatives are planned for implementation in 2014 that include a new Enterprise Resource Planning (ERP), electronic plan review, on-line Ombudsman Complaint Tracking System, retrofitting fixtures and bulbs to LED standards, enhancing our preventative maintenance for facilities, and a Historical Property portal.

The MOA will continue its discussion with the Anchorage School District to develop a shared services program.

The Administration will continue its effort to keep debt to a minimum by issuing new debt in a manner that is lower than the principal amount that is paid off.

Continuation Budget

As part of the budget development process, a continuation budget is produced to show what the current year services would cost in the budget year. For 2014, the continuation budget to fund the same level of service as 2013 was projected to increase \$13.2 million, offset by reversal of 2013 one-time spending in the amount of \$14.1 million, which makes the total 2014 continuation budget for spending \$.9 million lower than 2013.

Key continuation spending changes include:

- Labor increases (total compensation) increases of CPI+1% and existing contracts.
- Contractual and miscellaneous expenditure adjustments in line with Hotel / Motel Tax revenue projection; fire hydrant water bill increase; and Eagle River Parks and Recreation capital contribution increase.
- Police and Fire Retirement Trust contribution reduction of \$1.2 million offset by Police and Fire Retirement medical cost increase of \$.6 million.
- Debt service increase of \$2.9 million for GO bonds and \$1.4 million for master lease and amortization.
- 2013 one-time spending reductions of \$6.5 million for contributions from Areawide Fund (101000) and \$7.0 million

Table 1 2014 Continuation (in millions \$)	
2013 Revised Budget	\$ 475.4
Projected Spending Changes	
Labor	\$ 8.7
Contractual / Misc	0.8
P&F Retirement	(0.6)
Debt Service	4.3
Continuation Spending	\$ 13.2
Less one-time spending	(14.1)
Continuation Spending Change	\$ (0.9)
Projected Funding Source Changes	
Tax Increase of 2.2%	\$ 6.8
Non-property taxes	3.6
IGCs	(0.9)
Fund balance use	(4.6)
Continuation Funding	\$ 4.9
Less one-time contributions	(5.6)
Less one-time fund balance	(7.8)
Continuation Funding Change	\$ (8.5)
2014 Continuation Gap	\$ (7.6)
Program Funds fund balance	2.8
Service area property tax	1.7
Continuation Budget Challenge	\$ (3.1)

for general government operating projects. Additional one-time spending reductions include \$.4 million for O&M reserve and \$.2 million for legal fees, both of which were included in one-time tax cap adjustments, thus funded by property tax.

Continuation funding sources are projected to decrease by \$8.5 million, comprised of an increase in continuation funding of \$4.9 million offset by reversal of 2013 one-time funding of \$13.4 million.

The continuation funding source changes include:

- Tax cap property tax revenue increase of 2.2%, and other Service Area property tax revenue increase of \$1.8 million to total \$6.8 million.
- Non-property tax revenue within the tax limit, increased \$2.5 million, comprised of \$.1 million Motor Vehicle Rental Tax and \$2.4 million MUSA/MESA that increased primarily due to the inclusion of Southcentral Power Plant (SPP) in Municipal Light and Power's asset base.
- Non-property tax revenue outside the tax limit net increase of \$1.1 million, with increases including \$.6 million Room Tax; \$.2 million in Contribution from MOA Trust Fund; \$.2 million in Restricted Contribution for services to Anchorage School District; and \$.7 million increase in SOA Trial Court Fines. These and other activity-based increases are offset by reductions including \$.6 million in APD Court Fines; \$.2 million in SOA Traffic Court Fines; and \$.3 million in Other Short-Term Interest.
- Intragovernmental Charge (IGC) revenue went down \$.9 million as a result of the SAFER grant lapsing in 2013.
- Fund balance and contribution revenue that was used for one-time spending in 2013 was reversed.

The continuation spending increases exceed the funding source which resulted in a continuation gap of \$7.6 million, before IGC reallocation, balancing of self-sustaining funds and service area tax change. Once these factors were considered, the continuation budget challenge was \$3.1 million.

The 2014 budget could be balanced by reducing services or increasing funding sources. To ensure sustainability, the Administration strives to match recurring revenues with ongoing services.

Mayor's Proposed 2014 Budget

The 2014 Proposed General Government Operating Budget was a balanced budget at \$470,799,887, which was \$4,550,400 lower than the 2013 revised budget.

This budget was balanced by adjusting spending downward to match available and proposed funding, while achieving the goals of the community. The spending adjustments included the addition of revenue-generating positions, efficiencies identified by departments, budget alignments to reflect total compensation estimates and miscellaneous savings. Also, some fee and permit adjustments were proposed to better match cost-user with cost-payer.

2014 Approved Budget

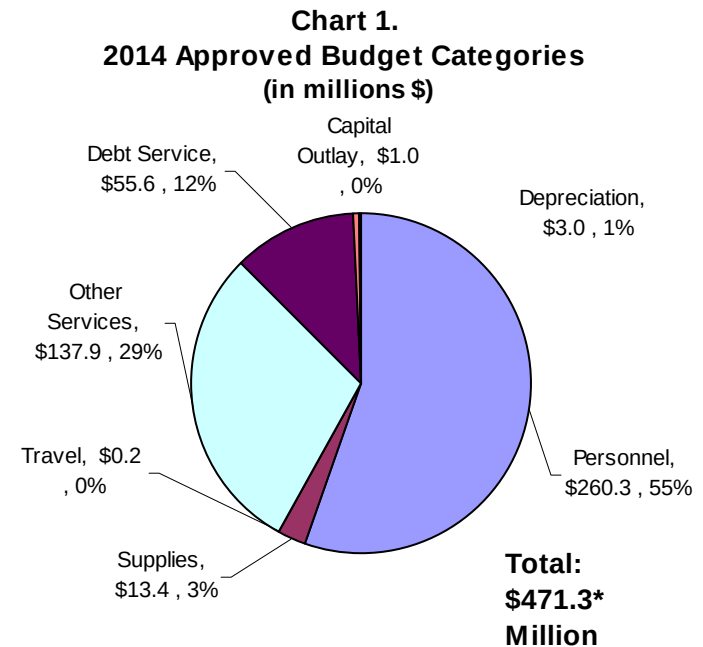
The 2014 Approved General Government Operating Budget is a balanced budget at \$471,316,518; an increase due to Assembly amendments of \$516,631 from the Mayor's Proposed budget and \$4,033,769 lower than the 2013 revised budget.

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

Personnel, or total compensation, is the largest spending category, which includes salaries, salary adjustments (PIP, education, etc), medical benefits, retirement, social security, vacancy factor etc. The majority of the budget adjustments are in this category as a result of lower personnel costs.

Other Services includes discretionary and non-discretionary non-labor and contracts. Contributions, including those to Police and Fire Retirement and ASD are in this category.

Debt Service is primarily comprised of repayment of voter approved general obligation (GO) bond debt for capital projects. The spending in this category increased by \$4.0 million, related to GO and master lease debt service schedules. There is an anticipated increase of \$1.3 million related to ERP master lease. GO debt service is included in the tax cap, thus the related debt service increase resulted in the same amount of tax dollar increase.



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

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

Table 2. 2014 Approved Budget by Department with Debt Service and Depreciation Noted Separately Ranked by Percentage of Budget					
Police	\$ 96,037,021	20.4%	Real Estate	\$ 8,174,396	1.7%
Fire	\$ 84,853,818	18.0%	Library	\$ 8,093,368	1.7%
Public Works	\$ 66,423,870	14.1%	Municipal Attorney	\$ 7,740,053	1.6%
Debt Service	\$ 55,586,486	11.8%	Employee Relations	\$ 3,557,062	0.8%
Public Transportation	\$ 22,576,720	4.8%	Assembly	\$ 3,239,388	0.7%
Municipal Manager	\$ 21,265,604	4.5%	Depreciation	\$ 2,975,130	0.6%
Parks and Recreation	\$ 18,118,707	3.8%	Office of the Mayor	\$ 2,312,215	0.5%
Information Technology	\$ 14,661,691	3.1%	Purchasing	\$ 1,751,470	0.4%
Finance	\$ 14,180,196	3.0%	Management and Budget	\$ 812,421	0.2%
Community Development	\$ 14,075,505	3.0%	Equal Rights Commission	\$ 757,578	0.2%
Taxes and Reserve	\$ 12,565,322	2.7%	Internal Audit	\$ 750,144	0.2%
Health and Human Services	\$ 10,189,543	2.2%	Chief Fiscal Officer	\$ 618,809	0.1%
TOTAL				\$ 471,316,518	100.0%

Incorporated into the 2014 budget are changes that reflect accounting best practice:

- Establishing separate E911 Surcharge Fund (211X000) to house E911 surcharge revenue and allowable costs which resulted in a direct cost budget reduction of \$1.3 million, revenue budget reduction of \$6.7 million and IGC budget increase of \$5.6 million.
- Removing direct costs of Anchorage Metropolitan Area Transportation Solutions (AMATS) and seasonal light and medium equipment operators funded by other

funding sources, grant and bond respectively, resulted in direct cost and IGC budget reductions of \$.7 million and standardizes our budgeting and reporting of grant-funded activities.

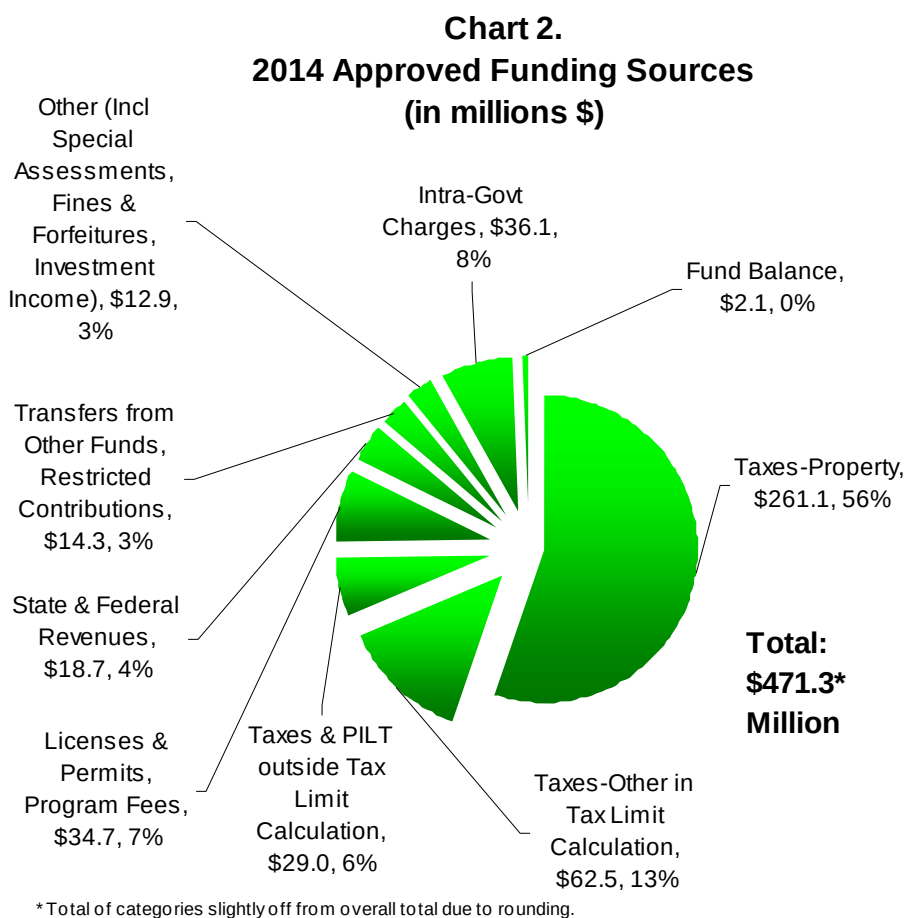
Additionally, depreciation (\$2,975,130) is no longer appropriated, since the appropriation / authority to spend for the assets being depreciated occurred either in previous GGOBs or capital requests, making the 2014 Approved budget appropriation \$468,341,388.

2014 Approved Revenue and Funding Sources Highlights

The Mayor is required to propose a balanced budget because the Charter prohibits the city from incurring debt without voter approval. Since the Mayor's Proposed budget identified \$470.8 million in spending, it also provided the same amount in funding sources. The funding sources were comprised of \$260.1 million of property tax revenue, \$172.5 million of non-property tax revenue, \$36.1 million of IGC revenue and \$2.1 million of fund balance.

The Assembly approved \$.5 million in property tax supported amendments and two funding source amendments to the Mayor's Proposed budget. The two funding source amendments decreased non-property tax, restricted contribution revenues from Anchorage School District for School Resource Officers, account 430030-Restricted Contributions, in the amounts of \$450,000 and \$750,000; the Mayor vetoed the amendment for \$750,000.

The Approved budget of \$471.3 is supported by \$471.3 million in funding sources, as exhibited in Chart 2, with a \$1 million increase from Proposed in property tax revenue and a \$.5 million decrease from Proposed in non-property tax revenue, to reflect the Assembly amendments.



Taxes-Property - \$261.1 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.

As shown in Table 3, the preliminary (the final limit is calculated in April) 2014 Tax Limit calculation indicates that \$308.8 million in all taxes can be collected (not subject to the Tax Limit is another \$17.1 million in mill levies set by service area boards). This is an \$18.2 million increase above the same limit that could have been collected in 2013. At the same time, there is a \$15.5 million increase in the maximum amount of *property taxes* that can be collected in 2014.

Table 3.				
Tax Limit Calculation				
(in millions \$)				
	2013	2014	Difference	
Maximum Amount ALL Taxes	\$ 290.5	\$ 308.8	\$	18.2
(Less) Non-property Taxes	\$ (59.9)	\$ (62.5)	\$	(2.7)
Maximum Amount PROPERTY Taxes	\$ 230.7	\$ 246.2	\$	15.5
Add ASD unusable capacity	\$ 7.1	\$ -	\$	(7.1)
Maximum Amount PROPERTY Taxes	\$ 237.8	\$ 246.2	\$	8.5
Amount "under the cap"	\$ -	\$ (2.2)	\$	(2.2)
Property taxes to be collected	\$ 237.8	\$ 244.0	\$	6.2

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 \$2.7 million is the net increase in the other taxes within the tax cap that automatically reduces the same amount in property taxes and is comprised of:

- \$0.2 million increase in Tobacco Tax
- \$0.1 million increase in Motor Vehicle Rental Tax
- \$2.4 million increase in MESA/MUSA

The 2014 Approved budget relies on \$244.0 million in property taxes, which is \$2.2 million below the maximum allowed under the preliminary 2014 tax limit. It is a \$6.2 million (2.6%) increase from the amount of property taxes collected in 2013 for general government.

The property taxes supporting the 2014 Approved budget, inclusive of service areas (\$17.1 million), is \$261.1 million. Table 4 describes the taxpayer impact per \$100,000 of property valuation, with 2014 based on the most current assessed valuations and average mill rate. The average taxpayer impact is flat from 2013.

Table 4.			
Property Tax Impact			
	2013	2014	Change
Tax Per \$100,000 Assessed Value	\$787	\$787	\$0
<i>(Excludes Anchorage School District)</i>			

Non-Property Tax Revenue - \$172.1 million

In 2014 there is a \$6.4 million decrease in this category of revenue, which includes:

- Taxes-Other (non-property taxes and PILTs inside and outside the cap)
- Licenses and Permits, Program Fees
- State and Federal Revenues
- Restricted Contributions, Transfers from Other Funds,
- Other, Special Assessments, Fines and Forfeitures, Investment Income

Taxes-Other - \$91.5 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 2014. Representative examples include:

Tobacco Tax (within Tax Limit Calculation) – A total of \$22.2 million is expected, which is an increase of \$.2 million when compared to 2013, and is anticipated to be generated from Treasury position changes presented in 2014 Approved budget.

MUSA/MESA (within Tax Limit Calculation) – A total of \$21.0 million is expected for MESA/MUSA, which includes \$2.4 million more than the 2013 budgeted amount. The increase in the MESA/MUSA is primarily due to the inclusion of the Southcentral Power Plant (SPP) to Municipal Light and Power's asset base.

Penalty/Interest on Delinquent Taxes – the 2014 budget expects \$2.7 million for penalty and interest on delinquent taxes, which is a \$100,000 increase over 2013.

Hotel/Motel Room Tax – A total of \$24.0 million from this 12% room tax is expected in 2014 for a \$0.6 million increase, based on projected tourism growth. Revenue from the tax is split three ways—4% to tourism marketing; 4% for convention center debt; and 4% to general government.

Licenses and Permits; Program Fees - \$34.7 million

This category includes fees paid for services, such as land use permits and bus fares. Changes in 2014 include, but are not limited to:

Land Use and Right-of-Way Fees – Projected increase of \$.2 million as a result of anticipated 12.5% fee increase, contingent upon passage and approval of AO2013-100 by the Assembly.

Ambulance Service Fees – A total of \$7.6 million is projected in 2014, which is an increase of \$1.5 million from 2013 due to a \$300 fee increase to cover costs, contingent upon passage and approval of AO2013-100 by the Assembly. The last ambulance fee increase was in 2001.

Food Safety and Sanitation; Noise Permit Fees and Room Rental Rates – Projected increase of \$.1 million as a result of anticipated fee increases, contingent upon passage and approval of AO2013-100 by the Assembly.

Transit Bus Pass Sales – A total of \$2.8 million is expected for revenues in 2014, which is an increase of \$.6 million as a result of anticipated increase in bus fare rates, contingent upon passage and approval of AO2013-100 by the Assembly.

Elevator Inspection Fees – A total of \$0.6 million is budgeted in 2014, which is an increase of \$.1 million from 2013, which is expected to be generated by the addition of an elevator inspector, included in the 2014 Approved budget.

State of Alaska – E911 – A total of \$0 is budgeted in 2014, which is a decrease of \$6.7 million from 2013. The 2014 anticipated E911 surcharge revenue and allowable expenditures will be featured in newly established special revenue E911 Surcharge Fund (211X00).

DWI Impound/Admin. Fees – A total of \$1.0 million is expected in 2014, which is a decrease of \$.1 million from 2013 due to trending and anticipated reduction in cases.

State Revenues; Federal Revenues - \$18.7 million

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

State Revenues (General Assistance) – A total of \$14.7 million is expected from a program by which the State of Alaska shares revenue with local governments. This is an increase of \$.1 million from 2013 budget and is set at the actual amount received in 2013. This revenue has been consistently around \$15 million in recent years past.

Restricted Contributions; Transfers from Other Funds - \$14.3 million

Transfers from Other Funds include Restricted Contributions, that include reimbursement from the Anchorage School District for the School Resource Officers (SROs) and ASD dedicated internal auditor. Contributions from Other Funds include utility revenue distribution and a dividend paid from MOA's Trust Fund (created with the proceeds from the sale of the Anchorage Telephone Utility).

Restricted Contributions (Restricted Contribution, Contributions from Other Funds) – Reimbursement from ASD for School Resource Officers (SROs) and dedicated Internal Auditor netted a decrease of \$.6 million; reflecting 2014 anticipated costs and Assembly amendment. Also, the 2014 Contributions from Other Funds budget is decreased by \$5.2 million to reflect the removal of 2013 one-time contribution funding, making a net decrease of \$5.8 million in Restricted Contribution to total \$3.4 million for 2014.

Transfers from Other Funds (Contribution from MOA Trust Fund) – The 2014 MOA Trust Fund dividend is anticipated to be \$4.9 million, which is \$.2 million more than 2013.

Special Assessments; Fines and Forfeitures; Investment Income; Other - \$12.9 million

Revenue that has substantively changed in 2014 includes:

Fines and Forfeitures (SOA Traffic Court Fines, SOA Trial Court Fines, APD Court Fines) – A decrease of \$.2 million is anticipated in SOA Traffic Court Fines and \$.6 million in APD Court Fines as a result of projected level of traffic enforcement to be the same as 2013, which is lower than the projection for 2013. An increase of \$.7 million is expected in SOA Trial Court Fines due to a projected increase in the Permanent Fund dividend, which will increase the amount that can be garnished from those that fail to pay these fines.

Investment Income (Cash Pool Short-Term Interest, Other Short-Term Interest) – The combined 2014 budget is decreasing by \$.4 million from the 2013 budget. The general government cash pool interest in Cash Pool Short Term Interest is expected to decline by \$.1 million, which is compounded by a projected \$.3 million decrease in Other Short-Term Interest.

Intra-Governmental Charges (IGCs) - \$36.1 million

IGCs are charges for services provided by one Municipal organization to another. For example, the Maintenance and Operations Department maintains all general government buildings. Maintenance costs are budgeted in Maintenance and 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. This

system also allows departments to charge Municipal utilities, grants, capital projects and other special revenue funds for services.

In 2014, IGCs are anticipated to generate \$36.1 million in “revenue” which is \$4.8 million more than 2013. The main reason for this increase is accounting changes in the 2014 budget: \$5.6 million of new IGC revenue for the Fire and Police departments charging out to the newly established E911 Surcharge Fund (211X00), which is offset by an anticipated \$.7 million reduction due to the movement of Anchorage Metropolitan Area Transportation Solutions (AMATS) and seasonal light and medium equipment operators direct costs to funding sources outside of general government.

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 financing 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, which reduces 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 2014 Approved budget does not use any fund balance in the taxed service area funds. As part of the annual budget process, this will be revisited 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 \$1,000,000 in Areawide Fund (101000) is to fund the Municipality’s contribution to Anchorage School District (ASD) for changes from projected basic need. This amount is unused carry-forward from 2013, since the 2013 basic need adjustment was \$347,680, \$1,152,320 lower than the \$1.5 million budget. The 2014 Approved budget for this item is \$1 million.

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

A net of \$1.1 million of fund balance in these funds is projected to be used (decreased) or created (increased) based on the 2014 Approved budget and is comprised as follows:

- \$0.6 million use – Anchorage Building Safety Service Area Fund (163000)
- \$0.1 million creation – Public Finance and Investment Fund (164000)
- \$2.0 million creation – Convention Center Operating Reserve Fund (2020X0)
- \$0.6 million use – Heritage Land Bank Fund (221000)
- \$0.2 million use – Self Insurance Fund (602000)
- \$1.8 million use – Management Information Systems Fund (607000)

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 2014 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 2014 Approved budget IGC revenue is based on 2013 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.

Management Information Systems Fund (607000) is an internal service fund used to accumulate and allocate service costs from the Information Technology Department to other Municipal departments and agencies on a cost-reimbursement basis. The 2014 Approved budget IGC revenue is based on 2013 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.

**2014 Approved General Government Operating Budget
Tax Limit Calculation**

Anchorage Municipal Charter 14.03 and Anchorage Municipal Code 12.25.040

		2013		2014	
Line		Revised		Preliminary	
1	<u>Step 1: Building Base with Taxes Collected the Prior Year</u>				
2	Real/Personal Property Taxes to be Collected	225,224,575		237,750,950	
3	Payment in Lieu of Taxes (State & Federal)	780,000		794,746	
4	Automobile Tax	8,800,000		11,300,053	
5	Tobacco Tax	20,411,994		22,019,634	
6	Aircraft Tax	210,000		210,000	
7	Motor Vehicles Rental Tax	5,174,208		4,970,037	
8	MUSA/MESA	20,274,050		20,556,995	
9	Step 1 Total	280,874,827		297,602,415	
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)	(25,050)		(3,989,621)	
14	Debt Service (One-Time)	(55,513,494)		(50,264,138)	
15	Step 2 Total	(55,978,544)		(54,693,759)	
16					
17	Tax Limit Base (before Adjustment for Population and CPI)	224,896,283		242,908,656	
18					
19	<u>Step 3: Adjust for Population, Inflation</u>				
20	Population 5 Year Average	1.00%	2,248,960	1.20% 2,914,900	
21	Change in Consumer Price Index 5 Year Average	2.60%	5,847,300	2.20% 5,343,990	
22	Step 3 Total	3.60%	8,096,260	3.40% 8,258,890	
23					
24	The Base for Calculating Following Year's Tax Limit	232,992,543		251,167,546	
25					
26	<u>Step 4: Add Taxes for Current Year Items Not Subject to Tax Limit</u>				
27	New Construction	2,146,169		3,191,568	
28	Taxes Authorized by Voter-Approved Ballot - O&M	701,500		818,000	
29	Taxes Authorized by Voter-Approved Ballot - O&M Reserves (One-Time)	440,000		440,000	
30	Judgments/Legal Settlements (One-Time)	3,989,621		140,050	
31	Debt Service (One-Time)	50,264,138		53,015,313	
32	Step 4 Total	57,541,428		57,604,931	
33					
34	Limit on ALL Taxes that can be collected	290,533,971		308,772,477	
35					
36	<u>Step 5: To determine limit on property taxes, back out other taxes</u>				
37	Payment in Lieu of Taxes (State & Federal)	(794,746)		(800,290)	
38	Automobile Tax	(11,300,053)		(11,300,053)	
39	Tobacco Tax	(22,019,634)		(22,219,634)	
40	Aircraft Tax	(210,000)		(210,000)	
41	Motor Vehicle Rental Tax	(4,970,037)		(5,069,438)	
42	MUSA/MESA	(20,556,995)		(22,950,555)	
43	Step 5 Total	(59,851,465)		(62,549,970)	
44					
45	Limit on PROPERTY Taxes that can be collected	230,682,506		246,222,507	
46					
47	Add MOA use of ASD 2013 Unusable Tax Capacity	7,068,444		-	
48					
49	Limit on PROPERTY Taxes that can be collected (with ASD capacity)	237,750,950		246,222,507	
50					
51	<u>Step 6: Determine property taxes to be collected if different than Limit on Property Taxes that can be collected</u>				
52	Property taxes to be collected based on spending decisions minus other available revenue.				
53					
54	Property Taxes TO BE COLLECTED	237,750,950		243,998,994	
55					
56	Amount below limit on property taxes that can be collected ("under the cap")	-		(2,223,513)	
55					

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 2014 total property taxes "outside the cap" is **\$17,054,369**, making the total of all property taxes to be collected for General Government **\$261,053,363**.

Position Summary by Department

Department	2012 Revised Budget					2013 Revised Budget					2014 Approved Budget				
	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total
Assembly	23	1	-	-	24	23	1	-	-	24	24	2	-	-	26
Chief Fiscal Officer	2	-	-	-	2	3	-	-	-	3	3	-	-	-	3
Community Development	99	1	-	-	100	96	1	-	-	97	95	-	-	-	95
Employee Relations	20	4	-	-	24	31	-	-	-	31	31	-	-	-	31
Equal Rights Commission	5	2	-	-	7	5	2	-	-	7	5	2	-	-	7
Finance	84	15	-	-	99	95	2	-	-	97	96	2	-	-	98
Fire	387	2	-	-	389	375	2	-	-	377	375	2	-	-	377
Health and Human Services	48	7	1	-	56	40	6	1	-	47	56	2	1	-	59
Information Technology	60	17	-	-	77	74	-	-	-	74	71	-	-	-	71
Internal Audit	4	1	-	-	5	5	1	-	-	6	5	1	-	-	6
Library	63	28	-	-	91	59	35	-	-	94	59	35	-	-	94
Management and Budget	5	1	-	-	6	6	-	-	-	6	6	-	-	-	6
Mayor	8	1	-	-	9	10	-	-	-	10	10	-	-	-	10
Municipal Attorney	53	5	-	-	58	52	2	-	-	54	53	-	-	-	53
Municipal Manager	15	2	-	-	17	19	2	-	-	21	19	2	-	-	21
Parks and Recreation	64	41	190	27	322	60	33	186	24	303	61	33	178	30	302
Police	544	-	-	-	544	523	-	-	-	523	523	-	-	-	523
Public Transportation	144	-	-	-	144	144	-	-	-	144	144	-	-	-	144
Public Works	239	1	18	19	277	238	2	19	19	278	239	1	19	2	261
Purchasing	15	1	-	-	16	14	-	-	-	14	14	-	-	-	14
Real Estate	7	-	-	-	7	7	-	-	-	7	7	-	-	-	7
Total	1,889	130	209	46	2,274	1,879	89	206	43	2,217	1,896	82	198	32	2,208

This summary shows budgeted staffing levels at end of year. Reports generated from TeamBudget (Department Summary and Division Summary), included in department sections of 2014 Approved Budget show staffing levels at beginning of year. Notable position changes are listed below:

2012 Revised Budget:

Employee Relations - This schedule reflects 2012 organization that included Office of Equal Opportunity, that transferred to Municipal Manager department in 2013.

2013 Revised Budget (changes from schedule published at 2013 Revised):

Finance - Adjust 7 PT to FT to reflect correct position allocation, no budget impact (AR 2013-83 as amended, AM support line 81).

Information Technology - Adjust 4 PT to FT to reflect correct position allocation, no budget impact (AR 2013-83 as amended, AM support line 86).

Library - Adjust 3 FT to PT to reflect correct position allocation, no budget impact.

Management and Budget - Adjust 1 PT to FT to reflect correct position allocation, no budget impact (AR 2013-83 as amended, AM support line 87).

2014 Approved Budget:

Assembly - 1 FT Administrative position added in Clerk division (*Assembly Amendment*); 1 PT Administrative position added in Assembly division (*Assembly Amendment*).

Community Development - 1 FT Elevator Inspector position added; 1 PT Civil Engineer position reduced, 2 FT Senior Planner and 1 FT Manager positions transferred to AMATS grant funding source; 1 FT Code Enforcement Officer added (*Assembly Amendment*).

Finance - Treasury - 1 FT Tax Enforcement position added.

Health and Human Services - Personnel realignment to reflect grant-funded positions - FT positions partially grant funded are reported as FT.

Information Technology - 1 FT Senior Office Assistant reduced mid-year; 1 FT GIS Technician II position and 1 FT GIS Cartographer II position transferred to AWWU.

Municipal Attorney - 1 FT Clerk position reduced; 2 PT Municipal Attorney II positions increased to FT.

Public Works - 17 temporary light and medium seasonal equipment operator positions associated with the Recycled Asphalt/Chip Seal Program transferred to bond funding source.

Budget Summary Reconciliation 2013 Revised to 2014 Approved

Department	2013 Revised	Continuation Level Adjustments										Changes from 2014 Continuation to 2014 Approved					2014		2014 Approved Appropriation
		Salary, Benefits	Debt Service	P & F Retirement	Contracts MISC&H&M	One-Time Funding	Subtotal	2014 Continuation	Personnel		Dept Adjustment	O&M in Tax Cap	Assembly Amndmnts	Subtotal	2014 Approved	Approved Accounting Changes *	2014 Approved Budget	Less Dep/Amort	
									Alignment	Adjustment									
Assembly	2,938,108	34,805	-	-	50,795	-	85,600	3,023,708	-	69,537	-	146,143	215,680	3,239,388	-	3,239,388	-	3,239,388	
Chief Fiscal Officer	7,091,006	(17,097)	-	-	-	(6,450,000)	(6,467,097)	623,909	-	-	(5,100)	-	(5,100)	618,809	-	618,809	-	618,809	
Community Developm	13,985,011	584,923	(30,039)	-	-	(400,000)	154,884	14,139,895	306,717	-	-	102,248	408,965	14,548,860	(443,313)	14,105,547	-	14,105,547	
Employee Relations	3,837,521	48,310	-	-	-	(300,000)	(251,690)	3,585,831	(28,769)	-	-	-	(28,769)	3,557,062	-	3,557,062	-	3,557,062	
Equal Rights Commis	759,023	4,905	-	-	-	-	4,905	763,928	500	(6,850)	-	-	(6,350)	757,578	-	757,578	-	757,578	
Finance	14,152,843	481,562	(38,544)	-	-	-	443,018	14,595,861	54,699	29,636	-	(500,000)	(415,665)	14,180,196	-	14,180,196	-	14,180,196	
Fire	88,168,017	2,114,435	836,255	(390,564)	188,878	(900,000)	1,849,004	90,017,021	-	(209,237)	-	-	(209,237)	89,807,784	-	89,807,784	-	89,807,784	
Health and Human Se	9,926,104	64,523	43,702	-	-	-	108,225	10,034,329	-	(73,212)	-	468,240	395,028	10,429,357	-	10,429,357	-	10,429,357	
Information Technolog	18,150,826	365,306	1,520,309	-	-	(490,000)	1,395,615	19,546,441	(288,364)	(35,705)	-	-	(324,069)	19,222,372	-	19,222,372	(2,975,130)	16,247,242	
Internal Audit	705,588	37,701	-	-	-	-	37,701	743,289	-	6,855	-	-	6,855	750,144	-	750,144	-	750,144	
Library	7,964,515	140,059	-	-	-	(200,000)	(59,941)	7,904,574	(8,078)	(63,128)	-	260,000	188,794	8,093,368	-	8,093,368	-	8,093,368	
Management and Bud	817,102	2,178	-	-	-	-	2,178	819,280	-	(6,859)	-	-	(6,859)	812,421	-	812,421	-	812,421	
Office of the Mayor	3,542,689	54,526	-	-	-	(1,210,000)	(1,155,474)	2,387,215	-	(75,000)	-	-	(75,000)	2,312,215	-	2,312,215	-	2,312,215	
Municipal Attorney	7,745,952	175,918	-	-	-	(266,050)	(90,132)	7,655,820	84,233	-	-	-	84,233	7,740,053	-	7,740,053	-	7,740,053	
Municipal Manager	22,867,569	93,635	187,719	-	118,696	-	400,050	23,267,619	-	-	-	-	-	23,267,619	-	23,267,619	-	23,267,619	
Parks and Recreation	20,437,494	266,627	345,227	-	347,983	(100,000)	859,837	21,297,331	-	(170,677)	373,000	40,000	242,323	21,539,654	-	21,539,654	-	21,539,654	
Police	97,756,862	2,525,257	(11,653)	(174,718)	-	(684,000)	1,654,886	99,411,748	(2,137,471)	268,100	115,000	-	(1,754,371)	97,657,377	(1,316,072)	96,341,305	-	96,341,305	
Public Transportation	22,528,575	265,546	21,435	-	218,000	-	504,981	23,033,556	-	-	-	-	-	23,157,836	-	23,157,836	-	23,157,836	
Public Works	109,387,835	1,329,327	1,434,777	-	53	(3,040,000)	(275,843)	109,111,992	-	(951,332)	885,000	-	(66,332)	109,045,660	(263,952)	108,781,708	-	108,781,708	
Purchasing	1,659,043	106,102	-	-	50,000	(50,000)	106,102	1,765,145	-	(13,675)	-	-	(13,675)	1,751,470	-	1,751,470	-	1,751,470	
Real Estate	8,141,738	32,479	-	-	179	-	32,658	8,174,396	-	-	-	-	-	8,174,396	-	8,174,396	-	8,174,396	
Convention Center Re	12,675,952	-	-	-	(110,630)	-	(110,630)	12,565,322	-	-	-	-	-	12,565,322	-	12,565,322	-	12,565,322	
TANS Areawide Expei	110,914	-	-	-	-	-	-	110,914	-	-	-	-	-	110,914	-	110,914	-	110,914	
TOTAL	475,350,287	8,711,027	4,309,188	(565,282)	863,954	(14,090,050)	(771,163)	474,579,124	(2,016,533)	(1,112,367)	1,373,000	516,631	(1,239,269)	473,339,855	(2,023,337)	471,316,518	(2,975,130)	468,341,388	
Continuation Change, without One-Time Items																			13,318,887

* 2014 Approved Accounting Changes:

Community Development - (\$443,313) related to AMATS grant now being budgeted directly in grant fund. AMATS grant charges were previously budgeted directly in GG operating then were offset with IGC / indirect revenues and the offsetting indirect charges were budgeted in the grant fund.

Police - (\$1,316,072) related to establishment of E911 Surcharge Fund (211000). Expenditures allowable to be funded by the E911 Surcharge are now housed in separate fund, along with E911 surcharge revenue. Fire Department charges that were previously budgeted as indirect are indirectly charged to the new E911 Surcharge Fund.

Public Works - (\$263,952) comprised of increase of \$19,000 for direct costs related to addition of new Homestead Limited Road Service Area Fund (15000) offset by reduction of \$282,952 related to the Recycled Asphalt/Chip Seal Program (RAP) seasonal light and medium equipment operators now being budgeted directly in bond fund. RAP charges were previously budgeted directly in GG operating then were offset with IGC / indirect revenues and the offsetting indirect charges were included in the bond fund.

Relationship between Departments and Funds in Terms of 2014 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 River / Chugiak										
Department	Areawide	Chugiak Fire Service Area	Girdwood Valley Service Area	Chugiak/Birchwd/ER RR SA	Anch Fire Service Area	Anch Roads / Drainage Service Area	Anch Police Service Area	Anch Parks & Rec Service Area	Chugiak Parks & Rec Service Area	Multiple SAS and LRSAs	Bld Safety Service Area	Public Fin Invest	Cnvntn Ctr Ops Reserve	Heritage Land Bank	Rev Bond-PAC	Self-Ins	Mgmt Info Systems	% of Total	
Assembly	3,239	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,239	0.7%
Chief Fiscal Officer	619	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	619	0.1%
Community Development	8,619	-	-	-	-	-	-	-	-	-	5,487	-	-	-	-	-	-	14,106	3.0%
Employee Relations	3,557	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,557	0.8%
Equal Rights Commission	758	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	758	0.2%
Finance	12,604	-	-	-	-	-	-	-	-	-	-	1,576	-	-	-	-	-	14,180	3.0%
Fire	22,411	1,011	734	-	65,652	-	-	-	-	-	-	-	-	-	-	-	-	89,808	19.1%
Health and Human Services	10,429	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,429	2.2%
Information Technology	1,249	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17,973	4.1%	
Internal Audit	750	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	750	0.2%
Library	8,093	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,093	1.7%
Management and Budget	812	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	812	0.2%
Office of the Mayor	2,312	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,312	0.5%
Municipal Attorney	7,740	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,740	1.6%
Municipal Manager	12,541	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23,268	4.9%
Parks and Recreation	-	-	265	-	-	-	-	-	-	-	-	-	-	-	340	10,387	-	21,540	4.6%
Police	50	-	-	-	-	-	96,291	-	-	-	-	-	-	-	-	-	-	96,341	20.4%
Public Transportation	23,158	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23,158	4.9%
Public Works	28,322	-	-	-	-	69,529	-	-	-	3,282	-	-	-	-	-	-	-	108,782	23.1%
Purchasing	1,751	-	871	6,779	-	-	-	-	-	-	-	-	-	-	-	-	-	1,751	0.4%
Real Estate	7,370	-	-	-	-	-	-	-	-	-	-	-	-	804	-	-	-	8,174	1.7%
Areawide TANs Expense	111	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	111	0.0%
Convention Center Reserve	-	-	-	-	-	-	-	-	-	-	-	-	12,565	-	-	-	-	12,565	2.7%
Total General Government	156,496	1,011	1,870	6,779	65,652	69,529	96,291	17,063	4,212	3,282	5,487	1,576	12,565	804	340	10,387	17,973	471,317	100.0%
Percent of Total	33.2%	0.2%	0.4%	1.4%	13.9%	14.8%	20.4%	3.6%	0.9%	0.7%	1.2%	0.3%	2.7%	0.2%	0.1%	2.2%	3.8%	100.0%	

Direct Cost includes debt service and depreciation / amortization.

2014 Approved General Government Operating Budget
2014 Approved Budget Revenues, Expenditures and other Financing Sources
(in Thousands)

Fund #	101000	104000	106000	119000	131000	141000	151000
			Girdwood Valley	Chugiak/Birch wd/ER RR SA	Anchorage Fire	Anchorage Roads / Drainage	Anchorage Police
	Areawide	Chugiak Fire Service Area	Service Area		Service Area	Service Area	Service Area
Revenues:							
Taxes - Property	(8,895)	1,061	2,033	6,561	73,657	65,405	96,759
Taxes - Other - In Tax Limit	57,809	21	30	147	1,136	1,507	1,504
Taxes - Other - Outside Tax Limit	11,517	7	11	34	263	574	436
Payments in Lieu of Taxes	1,847	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	220	-
Licenses & Permits	2,952	-	-	-	450	6	-
Program Fees	19,144	-	9	25	518	-	1,777
Fines & Forfeitures	676	-	-	-	-	-	5,472
Investment Income	1,205	43	10	21	337	636	339
Restricted Contributions	120	-	-	97	-	-	2,609
Transfers from Other Funds	10,937	-	-	-	-	-	-
State Revenues	16,631	2	2	-	88	554	516
Federal Revenues	114	-	-	-	38	637	-
Other	720	-	-	-	-	42	603
TOTAL Revenues	114,776	1,134	2,094	6,884	76,486	69,580	110,015
Expenditures:							
Assembly	3,239	-	-	-	-	-	-
Chief Fiscal Officer	619	-	-	-	-	-	-
Community Development	8,619	-	-	-	-	-	-
Employee Relations	3,557	-	-	-	-	-	-
Equal Rights Commission	758	-	-	-	-	-	-
Finance	12,604	-	-	-	-	-	-
Fire	22,411	1,011	734	-	65,652	-	-
Health and Human Services	10,429	-	-	-	-	-	-
Information Technology	1,249	-	-	-	-	-	-
Internal Audit	750	-	-	-	-	-	-
Library	8,093	-	-	-	-	-	-
Management and Budget	812	-	-	-	-	-	-
Office of the Mayor	2,312	-	-	-	-	-	-
Municipal Attorney	7,740	-	-	-	-	-	-
Municipal Manager	12,541	-	-	-	-	-	-
Parks and Recreation	-	-	265	-	-	-	-
Police	50	-	-	-	-	-	96,291
Public Transportation	23,158	-	-	-	-	-	-
Public Works	28,322	-	871	6,779	-	69,529	-
Purchasing	1,751	-	-	-	-	-	-
Real Estate	7,370	-	-	-	-	-	-
Areawide TANs Expense	111	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-
TOTAL Expenditures	156,496	1,011	1,870	6,779	65,652	69,529	96,291
Charges by Departments	63,598	123	252	128	23,429	2,366	18,254
Charges to Departments	(104,318)	-	(28)	(23)	(12,596)	(2,315)	(4,530)
TOTAL Charges by/to	(40,720)	123	225	105	10,833	51	13,724
Net Increase (Decrease) in Fund Balance	(1,000)	-	-	-	-	-	-
Estimated Fund Balance-Beginning	51,974	1,258	1,037	253	11,471	10,610	9,784
Estimated Fund Balance-Ending	50,974	1,258	1,037	253	11,471	10,610	9,784
Y/Y Fund Balance % Change	-2%	0%	0%	0%	0%	0%	0%

Estimated Fund Balance is inclusive of Nonspendable, Restricted, Committed, Assigned, and Unassigned and is expected to change as closure of 2013. The 2014 Estimated Beginning Fund Balance for funds 602 and 607 is based on trial balance at 02/17/2014; all other funds are based on 12/31/2012 report.

Sources/Uses by Major Funds, and Non-major Funds in the Aggregate

(in thousands \$)

161000	162000	SA/LRSA	163000	164000	2020X0	221000	301000	602000	607000	
Anchorage Parks & Recreation Service Area	Eagle River / Chugiak Parks & Rec Service Area	Multiple SAs and LRSAs	Building Safety Service Area	Public Finance Investment	Convention Center Operations Reserve	Heritage Land Bank	Bond Payment- Performing Arts Center	Self- Insurance	Management Information Systems	TOTAL
17,072	3,933	3,467	-	-	-	-	-	-	-	261,053
391	-	6	-	-	-	-	-	-	-	62,550
259	18	2	-	-	14,005	-	-	-	-	27,125
-	-	-	-	-	-	-	-	-	-	1,847
-	-	-	-	-	-	-	-	-	-	220
-	-	-	6,626	-	-	5	-	-	-	10,039
1,925	438	-	11	651	-	186	-	-	5	24,688
-	-	-	-	-	-	-	-	-	-	6,148
167	78	93	-	1,136	-	24	-	304	-	4,393
-	-	-	-	-	526	-	-	-	-	3,351
-	-	-	-	-	-	-	-	-	-	10,937
30	-	11	-	-	-	-	-	-	-	17,833
40	-	-	-	-	-	-	-	-	-	828
-	-	-	-	-	-	415	340	-	-	2,119
19,884	4,466	3,579	6,637	1,788	14,530	630	340	304	5	433,132
-	-	-	-	-	-	-	-	-	-	3,239
-	-	-	-	-	-	-	-	-	-	619
-	-	-	5,487	-	-	-	-	-	-	14,106
-	-	-	-	-	-	-	-	-	-	3,557
-	-	-	-	-	-	-	-	-	-	758
-	-	-	-	1,576	-	-	-	-	-	14,180
-	-	-	-	-	-	-	-	-	-	89,808
-	-	-	-	-	-	-	-	-	-	10,429
-	-	-	-	-	-	-	-	-	17,973	19,222
-	-	-	-	-	-	-	-	-	-	750
-	-	-	-	-	-	-	-	-	-	8,093
-	-	-	-	-	-	-	-	-	-	812
-	-	-	-	-	-	-	-	-	-	2,312
-	-	-	-	-	-	-	-	-	-	7,740
-	-	-	-	-	-	-	340	10,387	-	23,268
17,063	4,212	-	-	-	-	-	-	-	-	21,540
-	-	-	-	-	-	-	-	-	-	96,341
-	-	-	-	-	-	-	-	-	-	23,158
-	-	3,282	-	-	-	-	-	-	-	108,782
-	-	-	-	-	-	-	-	-	-	1,751
-	-	-	-	-	-	804	-	-	-	8,174
-	-	-	-	-	-	-	-	-	-	111
-	-	-	-	-	12,565	-	-	-	-	12,565
17,063	4,212	3,282	5,487	1,576	12,565	804	340	10,387	17,973	471,317
3,164	296	323	2,904	94	-	470	-	1,292	4,483	121,176
(343)	(41)	(26)	(1,197)	-	-	-	-	(11,221)	(20,606)	(157,242)
2,822	254	297	1,707	94	-	470	-	(9,929)	(16,123)	(36,066)
-	-	-	(556)	117	1,965	(645)	-	(154)	(1,845)	(2,119)
4,244	2,652	6,085	(3,152)	2,376	11,691	636	744	19,881	(558)	130,986
4,244	2,652	6,085	(3,708)	2,493	13,655	(9)	744	19,727	(2,403)	128,867
0%	0%	0%	-18%	5%	17%	101%	0%	-1%	-331%	-2%

: fiscal year progresses.

ported fund balance plus fiscal-year 2013 revenue and expenditure projection at 02/17/2014.

2014 Approved General Government Operating Budget

2012 Actuals, 2013 Revised Budget and 2014 Approved Budget Financing Sources and Uses (in Thousands \$)

	101000 Areawide Service Area			104000 Chugiak Fire Service Area			106000 Girdwood Valley Service Area		
	2012 Actuals	2013 Revised	2014 Approved	2012 Actuals	2013 Revised	2014 Approved	2012 Actuals	2013 Revised	2014 Approved
Revenues									
Taxes - Property	1,705	(13,944)	(8,895)	1,094	1,126	1,061	1,998	2,093	2,033
Taxes - Other - In Tax Limit	54,903	55,111	57,809	21	21	21	30	30	30
Taxes - Other - Outside Tax Limit	11,185	11,334	11,517	7	7	7	11	11	11
Payments in Lieu of Taxes	1,737	1,810	1,847	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
Licenses & Permits	3,078	2,631	2,952	-	-	-	-	-	-
Program Fees	24,230	23,557	19,144	-	-	-	12	9	9
Fines & Forfeitures	747	664	676	-	-	-	-	-	-
Investment Income	1,697	1,408	1,205	26	45	43	19	10	10
Restricted Contributions	12	3,144	120	-	-	-	-	-	-
Transfers from Other Funds	11,586	10,718	10,937	-	-	-	-	-	-
State Revenues	23,171	16,561	16,631	2	2	2	2	2	2
Federal Revenues	136	121	114	-	-	-	-	-	-
Other	699	677	720	113	-	-	-	-	-
TOTAL Revenues	134,884	113,792	114,776	1,262	1,200	1,134	2,071	2,155	2,094
Expenditures									
Assembly	2,583	2,938	3,239	-	-	-	-	-	-
Chief Fiscal Officer	626	7,091	619	-	-	-	-	-	-
Community Development	8,450	8,682	8,619	-	-	-	-	-	-
Employee Relations	2,104	3,838	3,557	-	-	-	-	-	-
Equal Rights Commission	600	759	758	-	-	-	-	-	-
Finance	10,644	12,585	12,604	-	-	-	-	-	-
Fire	21,301	24,278	22,411	1,162	1,011	1,011	866	734	734
Health and Human Services	10,740	9,926	10,429	-	-	-	-	-	-
Information Technology	1,254	1,394	1,249	-	-	-	-	-	-
Internal Audit	598	706	750	-	-	-	-	-	-
Library	7,444	7,965	8,093	-	-	-	-	-	-
Management and Budget	681	817	812	-	-	-	-	-	-
Office of the Mayor	2,025	3,543	2,312	-	-	-	-	-	-
Municipal Attorney	7,322	7,746	7,740	-	-	-	-	-	-
Municipal Manager	12,873	12,168	12,541	-	-	-	-	-	-
Parks and Recreation	98	-	-	-	-	-	222	265	265
Police	1,299	1,366	50	-	-	-	-	-	-
Public Transportation	21,854	22,529	23,158	-	-	-	-	-	-
Public Works	27,567	30,454	28,322	-	-	-	746	866	871
Purchasing	1,313	1,659	1,751	-	-	-	-	-	-
Real Estate	7,020	7,352	7,370	-	-	-	-	-	-
Areawide TANs Expense	114	111	111	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
TOTAL Expenditures	148,510	167,906	156,496	1,162	1,011	1,011	1,834	1,865	1,870
Charges by Departments	63,018	67,958	63,598	120	190	123	255	318	252
Charges to Departments	(89,406)	(105,399)	(104,318)	(17)	-	-	(28)	(28)	(28)
TOTAL Charges by/to	(26,388)	(37,441)	(40,720)	103	190	123	227	290	225

2014 Approved General Government Operating Budget

2012 Actuals, 2013 Revised Budget and 2014 Approved Budget Financing Sources and Uses (in Thousands \$)

	119000 Chugiak, Birchwood, Eagle River Rural Road Service Area			131000 Anchorage Fire Service Area			141000 Anchorage Roads and Drainage Service Area		
	2012 Actuals	2013 Revised	2014 Approved	2012 Actuals	2013 Revised	2014 Approved	2012 Actuals	2013 Revised	2014 Approved
Revenues									
Taxes - Property	6,490	5,937	6,561	63,823	66,860	73,657	69,907	65,842	65,405
Taxes - Other - In Tax Limit	147	147	147	1,136	1,136	1,136	1,507	1,507	1,507
Taxes - Other - Outside Tax Limit	30	33	34	464	253	263	796	555	574
Payments in Lieu of Taxes	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	227	220	220
Licenses & Permits	-	-	-	563	450	450	-	6	6
Program Fees	35	25	25	369	518	518	0	-	-
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	15	22	21	242	386	337	(52)	691	636
Restricted Contributions	107	97	97	49	1,529	-	5	-	-
Transfers from Other Funds	-	-	-	-	-	-	-	-	-
State Revenues	-	-	-	89	89	88	556	555	554
Federal Revenues	-	-	-	41	41	38	708	721	637
Other	-	-	-	2,313	-	-	33	42	42
TOTAL Revenues	6,824	6,260	6,884	69,090	71,262	76,486	73,687	70,138	69,580
Expenditures									
Assembly	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-	-	-
Employee Relations	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fire	-	-	-	67,753	62,145	65,652	-	-	-
Health and Human Services	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Management and Budget	-	-	-	-	-	-	-	-	-
Office of the Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks and Recreation	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works	6,476	6,753	6,779	-	-	-	96,229	68,052	69,529
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Areawide TANS Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
TOTAL Expenditures	6,476	6,753	6,779	67,753	62,145	65,652	96,229	68,052	69,529
Charges by Departments	118	129	128	21,042	24,582	23,429	3,163	2,334	2,366
Charges to Departments	(23)	(23)	(23)	(18,226)	(15,354)	(12,596)	(2,771)	(2,315)	(2,315)
TOTAL Charges by/to	96	107	105	2,816	9,228	10,833	391	19	51

2014 Approved General Government Operating Budget

2012 Actuals, 2013 Revised Budget and 2014 Approved Budget Financing Sources and Uses (in Thousands \$)

	151000 Anchorage Police Service Area			161000 Anchorage Parks & Recreation Service Area			162000 Eagle River / Chugiak Parks and Recreation Service Area		
	2012 Actuals	2013 Revised	2014 Approved	2012 Actuals	2013 Revised	2014 Approved	2012 Actuals	2013 Revised	2014 Approved
Revenues									
Taxes - Property	86,541	102,169	96,759	17,144	16,824	17,072	3,514	3,423	3,933
Taxes - Other - In Tax Limit	1,504	1,504	1,504	391	391	391	-	-	-
Taxes - Other - Outside Tax Limit	660	420	436	294	251	259	15	17	18
Payments in Lieu of Taxes	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-	-	-	-
Program Fees	1,447	1,845	1,777	2,234	1,925	1,925	446	423	438
Fines & Forfeitures	5,025	5,598	5,472	-	-	-	-	-	-
Investment Income	485	385	339	70	180	167	56	82	78
Restricted Contributions	2,722	3,397	2,609	0	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-	-	-	-	-
State Revenues	444	517	516	31	30	30	-	-	-
Federal Revenues	-	-	-	44	44	40	-	-	-
Other	548	603	603	1,250	-	-	1	-	-
TOTAL Revenues	99,376	116,438	110,015	21,458	19,645	19,884	4,032	3,944	4,466
Expenditures									
Assembly	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-	-	-
Employee Relations	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-	-	-
Health and Human Services	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Management and Budget	-	-	-	-	-	-	-	-	-
Office of the Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks and Recreation	-	-	-	20,333	16,534	17,063	4,090	3,639	4,212
Police	91,026	96,390	96,291	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Areawide TANS Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
TOTAL Expenditures	91,026	96,390	96,291	20,333	16,534	17,063	4,090	3,639	4,212
Charges by Departments	15,407	23,049	18,254	3,840	4,015	3,164	284	346	296
Charges to Departments	(3,870)	(4,341)	(4,530)	(592)	(316)	(343)	(30)	(41)	(41)
TOTAL Charges by/to	11,538	18,708	13,724	3,248	3,698	2,822	254	305	254

2014 Approved General Government Operating Budget

2012 Actuals, 2013 Revised Budget and 2014 Approved Budget Financing Sources and Uses (in Thousands \$)

	SA/LRSA Multiple Service Areas and Limited Road Service Areas			163000 Building Safety Service Area			164000 Public Finance Investment Fund		
	2012 Actuals	2013 Revised	2014 Approved	2012 Actuals	2013 Revised	2014 Approved	2012 Actuals	2013 Revised	2014 Approved
Revenues									
Taxes - Property	3,354	2,889	3,467	(0)	-	-	-	-	-
Taxes - Other - In Tax Limit	6	6	6	-	-	-	-	-	-
Taxes - Other - Outside Tax Limit	14	2	2	(0)	-	-	-	-	-
Payments in Lieu of Taxes	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	6,732	6,244	6,626	-	-	-
Program Fees	0	-	-	22	7	11	685	651	651
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	72	97	93	(51)	-	-	1,114	1,137	1,136
Restricted Contributions	-	-	-	212	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-	-	-	-	-
State Revenues	11	11	11	-	-	-	-	-	-
Federal Revenues	-	-	-	-	-	-	-	-	-
Other	3	-	-	1	-	-	0	-	-
TOTAL Revenues	3,461	3,004	3,579	6,916	6,251	6,637	1,799	1,789	1,788
Expenditures									
Assembly	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	5,311	5,303	5,487	-	-	-
Employee Relations	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	1,485	1,568	1,576
Fire	-	-	-	-	-	-	-	-	-
Health and Human Services	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Management and Budget	-	-	-	-	-	-	-	-	-
Office of the Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks and Recreation	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works	2,704	3,263	3,282	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Areawide TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
TOTAL Expenditures	2,704	3,263	3,282	5,311	5,303	5,487	1,485	1,568	1,576
Charges by Departments	331	313	323	2,805	3,158	2,904	93	95	94
Charges to Departments	(26)	(19)	(26)	(1,005)	(1,217)	(1,197)	-	-	-
TOTAL Charges by/to	305	295	297	1,800	1,941	1,707	93	95	94

2014 Approved General Government Operating Budget

2012 Actuals, 2013 Revised Budget and 2014 Approved Budget Financing Sources and Uses (in Thousands \$)

	2020X0 Convention Center Operations Reserve			221000 Heritage Land Bank			301000 Revenue Bond Payment-Performing Arts Center		
	2012 Actuals	2013 Revised	2014 Approved	2012 Actuals	2013 Revised	2014 Approved	2012 Actuals	2013 Revised	2014 Approved
Revenues									
Taxes - Property	-	-	-	-	-	-	-	-	-
Taxes - Other - In Tax Limit	-	-	-	-	-	-	-	-	-
Taxes - Other - Outside Tax Limit	13,334	13,521	14,005	-	-	-	-	-	-
Payments in Lieu of Taxes	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
Licenses & Permits	-	-	-	18	5	5	-	-	-
Program Fees	-	-	-	272	186	186	-	-	-
Fines & Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	180	-	-	33	25	24	9	-	-
Restricted Contributions	478	524	526	-	-	-	-	-	-
Transfers from Other Funds	-	-	-	-	-	-	-	-	-
State Revenues	-	-	-	-	-	-	-	-	-
Federal Revenues	-	-	-	-	-	-	-	-	-
Other	238	-	-	644	415	415	474	340	340
TOTAL Revenues	14,230	14,045	14,530	966	631	630	483	340	340
Expenditures									
Assembly	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	-	-	-	-	-	-	-	-
Community Development	-	-	-	-	-	-	-	-	-
Employee Relations	-	-	-	-	-	-	-	-	-
Equal Rights Commission	-	-	-	-	-	-	-	-	-
Finance	-	-	-	-	-	-	-	-	-
Fire	-	-	-	-	-	-	-	-	-
Health and Human Services	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Management and Budget	-	-	-	-	-	-	-	-	-
Office of the Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	340	340	340
Parks and Recreation	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	736	790	804	-	-	-
Areawide TANS Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	12,105	12,676	12,565	-	-	-	-	-	-
TOTAL Expenditures	12,105	12,676	12,565	736	790	804	340	340	340
Charges by Departments	-	-	-	479	424	470	-	-	-
Charges to Departments	-	-	-	-	-	-	-	-	-
TOTAL Charges by/to	-	-	-	479	424	470	-	-	-

2014 Approved General Government Operating Budget

2012 Actuals, 2013 Revised Budget and 2014 Approved Budget Financing Sources and Uses (in Thousands \$)

	602000 Self Insurance			607000 Management Information Systems			TOTAL		
	2012 Actuals	2013 Revised	2014 Approved	2012 Actuals	2013 Revised	2014 Approved	2012 Actuals	2013 Revised	2014 Approved
Revenues									
Taxes - Property	-	-	-	-	-	-	255,569	253,219	261,053
Taxes - Other - In Tax Limit	-	-	-	-	-	-	59,644	59,851	62,550
Taxes - Other - Outside Tax Limit	-	-	-	-	-	-	26,811	26,404	27,125
Payments in Lieu of Taxes	-	-	-	-	-	-	1,737	1,810	1,847
Special Assessments	-	-	-	-	-	-	227	220	220
Licenses & Permits	-	-	-	-	-	-	10,390	9,336	10,039
Program Fees	-	-	-	2	5	5	29,753	29,150	24,688
Fines & Forfeitures	-	-	-	-	-	-	5,772	6,262	6,148
Investment Income	373	316	304	(24)	-	-	4,266	4,783	4,393
Restricted Contributions	-	-	-	-	490	-	3,584	9,180	3,351
Transfers from Other Funds	-	-	-	-	-	-	11,586	10,718	10,937
State Revenues	-	-	-	-	-	-	24,306	17,767	17,833
Federal Revenues	-	-	-	-	-	-	929	926	828
Other	2,169	-	-	(1)	-	-	8,486	2,076	2,119
TOTAL Revenues	2,543	316	304	(23)	495	5	443,061	431,705	433,132
Expenditures									
Assembly	-	-	-	-	-	-	2,583	2,938	3,239
Chief Fiscal Officer	-	-	-	-	-	-	626	7,091	619
Community Development	-	-	-	-	-	-	13,762	13,985	14,106
Employee Relations	-	-	-	-	-	-	2,104	3,838	3,557
Equal Rights Commission	-	-	-	-	-	-	600	759	758
Finance	-	-	-	-	-	-	12,129	14,153	14,180
Fire	-	-	-	-	-	-	91,081	88,168	89,808
Health and Human Services	-	-	-	-	-	-	10,740	9,926	10,429
Information Technology	-	-	-	12,636	16,757	17,973	13,889	18,151	19,222
Internal Audit	-	-	-	-	-	-	598	706	750
Library	-	-	-	-	-	-	7,444	7,965	8,093
Management and Budget	-	-	-	-	-	-	681	817	812
Office of the Mayor	-	-	-	-	-	-	2,025	3,543	2,312
Municipal Attorney	-	-	-	-	-	-	7,322	7,746	7,740
Municipal Manager	9,678	10,360	10,387	-	-	-	22,891	22,868	23,268
Parks and Recreation	-	-	-	-	-	-	24,743	20,437	21,540
Police	-	-	-	-	-	-	92,325	97,757	96,341
Public Transportation	-	-	-	-	-	-	21,854	22,529	23,158
Public Works	-	-	-	-	-	-	133,722	109,388	108,782
Purchasing	-	-	-	-	-	-	1,313	1,659	1,751
Real Estate	-	-	-	-	-	-	7,756	8,142	8,174
Areawide TANs Expense	-	-	-	-	-	-	114	111	111
Convention Center Reserve	-	-	-	-	-	-	12,105	12,676	12,565
TOTAL Expenditures	9,678	10,360	10,387	12,636	16,757	17,973	482,407	475,350	471,317
Charges by Departments	1,366	1,299	1,292	5,179	5,007	4,483	117,500	133,216	121,176
Charges to Departments	(11,625)	(15,133)	(11,221)	(18,459)	(20,303)	(20,606)	(146,077)	(164,487)	(157,242)
TOTAL Charges by/to	(10,259)	(13,834)	(9,929)	(13,280)	(15,296)	(16,123)	(28,577)	(31,271)	(36,066)

2014 Approved General Government Operating Budget
Submitted By: Chairman of the Assembly at
the Request of the Mayor
Prepared By: Office of Management and
Budget
For Reading: November 19, 2013

CLERK'S OFFICE

AMENDED AND APPROVED

Date: 11-19-13

Motion to override Mayor's Line Item Veto
Failed 12-3-13

ANCHORAGE, ALASKA
AO 2013 - 101 (S) as Amended with Veto

1 AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND
2 APPROPRIATING FUNDS FOR THE 2014 GENERAL GOVERNMENT OPERATING BUDGET
3 FOR THE MUNICIPALITY OF ANCHORAGE

6 WHEREAS, on October 22 and November 5 as duly advertised, public hearings were held for the
7 2014 General Government Operating Budget in accordance with Charter Section 13.04; and

9 WHEREAS, the General Government Operating Budget for 2014 is now ready for adoption and
10 appropriation of funds in accordance with Charter Section 13.05; now therefore,

12 THE ANCHORAGE ASSEMBLY ORDAINS:

14 **Section 1.** The General Government Operating Budget for 2014 is hereby adopted for the
15 Municipality of Anchorage.

17 **Section 2.** The direct cost amounts set forth for the 2014 fiscal year for the following operating
18 departments and/or agencies are hereby appropriated for the 2014 fiscal year:

Department/Agency	2014 Direct Cost	2014 Debt Service	2014 Total Direct Cost
GENERAL GOVERNMENT	\$ 3,239,388		\$ 3,239,388
Assembly	~~\$ 3,093,245~~	\$ -	~~\$ 3,093,245~~
Chief Fiscal Officer	618,809	-	618,809
	14,075,505		14,105,547
Community Development	~~13,973,257~~	30,042	~~14,003,299~~
Employee Relations	3,557,062	-	3,557,062
Equal Rights Commission	757,578	-	757,578
	14,180,196		14,180,196
Finance	~~14,680,196~~	-	~~14,680,196~~
Anchorage Fire Department	84,853,818	4,953,966	89,807,784
	10,189,543		10,429,357
Health and Human Services	~~9,721,303~~	239,814	~~9,961,117~~
Information Technology	14,661,691	1,585,551	16,247,242
Internal Audit	750,144	-	750,144
	8,093,368		8,093,368
Library	~~7,833,368~~	-	~~7,833,368~~
Management and Budget	812,421	-	812,421

Ordinance to Adopt and Appropriate 2014 General Government Operating Budget

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	Department/Agency	2014 Direct Cost	2014 Debt Service	2014 Total Direct Cost
34	Office of the Mayor	2,312,215	-	2,312,215
35	Municipal Attorney	7,740,053	-	7,740,053
36	Municipal Manager	21,265,604	2,002,015	23,267,619
37	Non-Departmental (TANS DS Fund 101)	-	110,914	110,914
		18,118,707		21,539,654
2	Parks and Recreation	~~18,078,707~~	3,420,947	~~21,499,654~~
3	Anchorage Police Department	96,037,021	304,284	96,341,305
4	Public Transportation	22,576,721	581,115	23,157,836
5	Public Works	66,423,870	42,357,838	108,781,708
6	Purchasing	1,751,470	-	1,751,470
7	Real Estate	8,174,396	-	8,174,396
8	Fund 202 Convention Ctr Reserve	12,565,322	-	12,565,322
		\$ 412,754,902		\$ 468,341,388
9	GRAND TOTAL GENERAL GOVERNMENT	<u>~~\$ 412,238,271~~</u>	<u>\$ 55,586,486</u>	<u>~~\$ 467,824,757~~</u>

Section 3. The function cost amounts set forth for the 2014 fiscal year for the following operating funds are hereby appropriated:

	Fund No.	Fund Description	2014 Function Cost	2014 Debt Service	2014 Total Function Cost
15		<u>GENERAL FUNDS</u>			
			\$ 112,297,213		\$ 115,776,068
16	101000	Areawide General	~~\$ 111,820,582~~	\$ 3,478,855	~~\$ 115,299,437~~
17	104000	Chugiak Fire SA	1,133,941	-	1,133,941
18	105000	Glen Alps SA	318,038	-	318,038
19	106000	Girdwood Valley SA	2,075,156	19,174	2,094,330
20	111000	Birchtree/Elmore LRSA	260,751	-	260,751
21	112000	Sec. 6/Campbell Airstrip LRSA	138,593	-	138,593
22	113000	Valli-Vue Estates LRSA	122,993	-	122,993
23	114000	Skyranch Estates LRSA	35,075	-	35,075
24	115000	Upper Grover LRSA	15,050	-	15,050
25	116000	Raven Woods/Bubbling Brook LRSA	17,155	-	17,155
26	117000	Mt. Park Estates LRSA	34,324	-	34,324
27	118000	Mt. Park/Robin Hill RRSA	151,018	-	151,018
28	119000	Chugiak/Birchwood/Eagle River RRSA	6,884,302	-	6,884,302
29	121000	Eaglewood Contributing RSA	107,991	-	107,991
30	122000	Gateway Contributing RSA	2,112	-	2,112
31	123000	Lakehill LRSA	50,532	-	50,532
32	124000	Totem LRSA	24,086	-	24,086
33	125000	Paradise Valley South LRSA	13,586	-	13,586
34	126000	SRW Homeowners LRSA	51,934	-	51,934
35	129000	Eagle River Street Light SA	585,151	-	585,151
36	131000	Anchorage Fire SA	72,435,683	4,049,982	76,485,665
37	141000	Anchorage Roads & Drainage SA	27,222,445	42,357,838	69,580,283

2014 Approved General Government Operating Budget

Ordinance to Adopt and Appropriate 2014 General Government Operating Budget

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	Fund	2014	2014	2014
	No. Fund Description	Function Cost	Debt Service	Total Function Cost
38	142000 Talus West LRSA	122,937	-	122,937
2	143000 Upper O'Malley LRSA	660,532	-	660,532
3	144000 Bear Valley LRSA	53,957	-	53,957
4	145000 Rabbit Creek View/Heights LRSA	97,120	-	97,120
5	146000 Villages Scenic Parkway LRSA	20,102	-	20,102
6	147000 Sequoia Estates LRSA	22,464	-	22,464
7	148000 Rockhill LRSA	47,347	-	47,347
8	149000 South Goldenview Area RRSA	604,665	-	604,665
9	150000 Homestead LRSA	21,000	-	21,000
10	151000 Anchorage Metropolitan Police SA	109,710,565	304,284	110,014,849
		16,875,053		19,884,266
11	161000 Anchorage Parks & Recreation SA	~~16,835,053~~	3,009,213	~~19,844,266~~
12	162000 Eagle River/Chugiak Parks/Rec SA	4,054,579	411,734	4,466,313
13	163000 Anchorage Building Safety SA	7,163,347	30,042	7,193,389
14	164000 Public Finance & Investment Fund	1,670,492	-	1,670,492
		\$ 365,101,289		\$ 418,762,411
15	Subtotal General Funds	~~\$ 364,584,658~~	\$ 53,661,122	~~\$ 418,245,780~~
16				
17	<u>SPECIAL REVENUE FUNDS</u>			
18	202020 Convention Center Reserves	\$ 12,565,322	\$ -	\$ 12,565,322
19	221000 Heritage Land Bank	1,274,412	-	1,274,412
20	Subtotal Special Revenue Funds	\$ 13,839,734	\$ -	\$ 13,839,734
21				
22	<u>DEBT SERVICE FUNDS</u>			
23	301000 PAC Surcharge Revenue Bond	-	339,813	339,813
24	Subtotal Debt Service Fund	\$ -	\$ 339,813	\$ 339,813
25				
26	<u>INTERNAL SERVICE FUNDS</u>			
27	602000 Self-Insurance	\$ 458,174	\$ -	\$ 458,174
28	607000 Information Technology	(1,585,551)	1,585,551	-
29	Subtotal Internal Service Funds	\$ (1,127,377)	\$ 1,585,551	\$ 458,174
30				
		\$ 377,813,646		\$ 433,400,132
31	GRAND TOTAL GENERAL GOVERNMENT	~~\$ 377,297,015~~	\$ 55,586,486	~~\$ 432,883,501~~

Section 4. The amount of FOUR MILLION NINE HUNDRED THOUSAND DOLLARS (\$4,900,000) is appropriated from the MOA Trust Fund (730000) as a contribution to the 2014 General Government Operating Budget, Areawide General Fund (101000) as revenue appropriated in support of operations.

Section 5. The 2014 Operating Budget for the Police and Fire Retiree Medical Administration Fund (165000) is adopted and appropriated as supported by contributions from 2014 Police and Fire Departments' General Government Operating Budgets.

- Police and Fire Retiree Medical Administration direct cost is appropriated in an amount of ONE HUNDRED NINETY-THREE THOUSAND, FOUR HUNDRED EIGHTY DOLLARS (\$193,480);

Ordinance to Adopt and Appropriate 2014 General Government Operating Budget

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- Fund 165000 function cost is appropriated in an amount of ONE HUNDRED NINETY-FOUR THOUSAND, THREE HUNDRED FIFTY DOLLARS (\$194,350).

Section 6. The amount of FIVE MILLION THIRTY-FOUR THOUSAND SIX HUNDRED SEVENTY-FIVE DOLLARS (\$5,034,675) in anticipated jail lease revenues are appropriated to the Jail Lease Revenue Fund (310000) for fiscal year 2014 debt service payments on Jail Revenue Bonds.

Section 7. The amount of ONE MILLION, SEVENTY-NINE THOUSAND EIGHT HUNDRED FORTY-EIGHT DOLLARS (\$1,079,848) of anticipated assessment revenues from the Downtown Improvement District, Special Assessment District ISD97, is appropriated to the Public Services Special Assessment District Fund (271000), for 2014 services benefiting property owners within said assessment district.

Section 8. The 2014 Operating Budget for the Police and Fire Retiree Medical Liability Fund (281000) is adopted and appropriated as supported by contributions from 2014 Police and Fire Departments' General Government Operating Budgets, interest revenue and fund balance.

- Police and Fire Retiree Medical Liability direct cost is appropriated in an amount of THREE MILLION, TWO HUNDRED FIVE THOUSAND, TWO HUNDRED FORTY-EIGHT DOLLARS (\$3,205,248);

- Fund 281000 function cost is appropriated in an amount of THREE MILLION, TWO HUNDRED NINETY-SIX THOUSAND, THREE HUNDRED FORTY-SEVEN DOLLARS (\$3,296,347);

Section 9. The 2014 Operating Budget for the Equipment Maintenance (Fleet) Fund (601000) is adopted and appropriated from anticipated income included as expenditures in the General Government Operating Budget Departments.

- Equipment Maintenance (Fleet) direct cost is appropriated in an amount of NINE MILLION, EIGHT HUNDRED SEVENTY THOUSAND, FIVE HUNDRED EIGHTY-NINE DOLLARS (\$9,870,589);

- Fund 601000 function cost is appropriated in an amount of ELEVEN MILLION, SIX HUNDRED TWENTY THOUSAND, FIVE HUNDRED EIGHTY-TWO DOLLARS (\$11,620,582).

Section 10. The 2014 Operating Budget for the Police and Fire Retirement System Fund (715000) is adopted and appropriated from anticipated investment income of the Fund as approved by the Anchorage Police and Fire Retirement System Board:

- Police and Fire Retirement Agency direct cost is appropriated in an amount of NINE HUNDRED ELEVEN THOUSAND, FOUR HUNDRED FORTY-EIGHT DOLLARS (\$911,448);

- Fund 715000 function cost is appropriated in an amount of NINE HUNDRED SEVENTY-ONE THOUSAND, SEVEN DOLLARS (\$971,007).

Ordinance to Adopt and Appropriate 2014 General Government Operating Budget

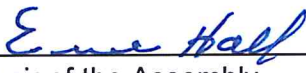
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Section 11 (S version). The amount of SIX MILLION SEVEN HUNDRED THIRTY THOUSAND FOUR HUNDRED THIRTY-NINE DOLLARS (\$6,730,439) in anticipated E911 Surcharge revenues is hereby appropriated to the E911 Surcharge Fund (211000) for E911 operations in fiscal year 2014.

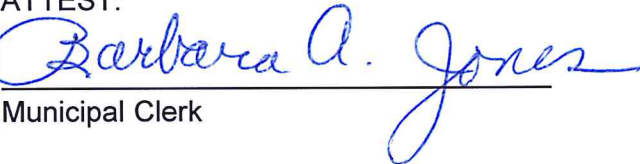
Section 12 (S version). The amount of, not to exceed, THREE MILLION FOUR HUNDRED NINETY-FOUR THOUSAND THREE HUNDRED TWENTY-FOUR DOLLARS (\$3,494,324) is hereby appropriated as contributions from General Government, Enterprise, and Utilities Funds to the Information Technology (IT) Department, IT Capital Improvement Program (CIP) Fund (608000) for capitalizable labor dedicated to the SAP implementation project for the remainder of 2013 and for 2014.

Section 13. This ordinance shall take effect upon passage and approval by the Assembly.

PASSED AND APPROVED by the Anchorage Assembly this 19th day of November, 2013.


Chair of the Assembly

ATTEST:


Municipal Clerk

2014 Proposed General Government Operating Budget

AM Support

Attachment to AM 506-2013 for AO 2013-101 (S) as Amended with Mayor's Veto

Funding Sources

#	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
1		2013 Revised General Government Operating Budget				\$ 475,350,287	\$ 178,486,020	\$ 31,271,352	\$ 12,374,182	\$ 237,750,950	\$ 15,467,783
2											
3											
4	2014 Continuation										
5	Multiple	Labor	Multi	-	-	8,436,666	-	-	645,625	7,641,946	149,093
6	Multiple	Non-Labor	Multi	-	-	(13,255,281)	-	-	(338,894)	(13,264,334)	347,947
7	Multiple	Non-Labor - Debt Service	Multi	-	-	4,047,452	-	-	1,228,534	2,712,632	106,286
8	Multiple	IGCs	Multi	-	-	-	-	(901,242)	3,930,571	(3,029,329)	-
9	Multiple	Fund Balance	Multi	-	-	-	-	-	(17,576,650)	16,423,481	1,153,169
10	Multiple	Revenues	Multi	-	-	-	(1,985,118)	-	(263,368)	2,255,309	(6,823)
11		Total 2014 Continuation		-	-	\$ (771,163)	\$ (1,985,118)	\$ (901,242)	\$ (12,374,182)	\$ 12,739,705	\$ 1,749,672
12											
13		Running Subtotal of 2014 Proposed General Government Operating Budget				\$ 474,579,124	\$ 176,500,902	\$ 30,370,110	\$ -	\$ 250,490,655	\$ 17,217,455
14		Fund Balance Adjustments (Program Funds)									
15	Finance	Use of carry-forward fund balance for contribution to ASD for basic need. Amount paid in 2013 was \$347,680, but \$1,500,000 was budgeted.	101000	-	-	-	-	-	1,000,000	(1,000,000)	-
16	Community Develop	Use of fund balance for Building Service Area	163000	-	-	-	-	-	1,130,472	(1,130,472)	-
17	Finance	Adjustment to fund balance to fund future services in Public Finance	164000	-	-	-	-	-	(103,622)	103,622	-
18	Municipal Manager	Adjustment to fund balance to fund future services in Convention Center	202000	-	-	-	-	-	(1,964,852)	1,964,852	-
19	Real Estate	Use of fund balance for Heritage Land Bank	221000	-	-	-	-	-	598,896	(598,896)	-
20	Municipal Manager	Use of fund balance for Risk Management	602000	-	-	-	-	-	179,668	(179,668)	-
21	Information Technol	Use of fund balance for Information Technology	607000	-	-	-	-	-	2,917,528	(2,917,528)	-
22		Total Fund Balance Adjustments (Program Funds)		-	-	\$ -	\$ -	\$ -	\$ 3,758,090	\$ (3,758,090)	\$ -
23											
24		Running Subtotal of 2014 Proposed General Government Operating Budget				\$ 474,579,124	\$ 176,500,902	\$ 30,370,110	\$ 3,758,090	\$ 246,732,565	\$ 17,217,455
25		Revenue Adjustments - Submitted to Assembly on AO 2013-100									
26	Community Develop	Land Use - Right-of-Way Fees - Increase 12.5%. Last fee change for Anchorage residents was 01/01/04.	101000	-	-	-	166,117	-	-	(166,117)	-
27	Fire	Ambulance Fees - Increase of \$300. Last fee change was in 2001. Since 2001, costs have increased by 127% and CPI has increased by 29.8%. In 2001 fees covered 56.3% of budget; in 2011 fees cover 43.1% of cost.	101000	-	-	-	1,500,000	-	-	(1,500,000)	-
28	Health and Human S	Food Safety and Sanitation - adjust fees and service fees to be more in line with program costs.	101000	-	-	-	40,000	-	-	(40,000)	-
29	Health and Human S	Noise Permits - Increase fees for events, construction and snow removal which have not been adjusted since 2004. This will bring revenue more in alignment with program costs.	101000	-	-	-	15,000	-	-	(15,000)	-
30	Library	Room Rental Rates - Increase room rental rates for Assembly Chambers, Wilda Marsten Theatre, Public Conference Room, Mountain View Room, and Assembly Chambers.	101000	-	-	-	40,000	-	-	(40,000)	-
31	Public Transportatio	Bus Fares - Effective upon approval, increase People Mover and AnchorRIDES fares with an estimated increase to service.	101000	-	-	300,000	600,000	-	-	(300,000)	-
32		Total Revenue Adjustments - Submitted to Assembly on AO 2013-100		-	-	\$ 300,000	\$ 2,361,117	\$ -	\$ -	\$ (2,061,117)	\$ -
33											
34		Running Subtotal of 2014 Proposed General Government Operating Budget				\$ 474,879,124	\$ 178,862,019	\$ 30,370,110	\$ 3,758,090	\$ 244,671,448	\$ 17,217,455
35		Tax Cap Impact									
36	Parks and 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	-
37	Parks and Recreation	Voter Approved Bond O&M - 2012 Bond - Proposition 3 AO2012-4	161000	-	-	148,000	-	-	-	148,000	-
38	Parks and Recreation	Voter Approved Bond O&M - 2013 Bond - Proposition 1 AO2013-2(S)	161000	-	-	125,000	-	-	-	125,000	-
39	Public Works	Voter Approved Bond O&M - One-Time - 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).	101000	-	-	340,000	-	-	-	340,000	-

Funding Sources

#	Department	Description	Fund	Positions Filled	Positions Vacant	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
40	Public Works	Voter Approved Bond O&M - 2012 Bond - Proposition 2, AO 2012-3	141000	-	-	178,000	-	-	-	178,000	-
41	Public Works	Voter Approved Bond O&M - 2013 Bond - Proposition 3, AO 2013-19	Multi	-	-	367,000	-	-	-	367,000	-
42	Multiple	Legal settlements	Multi	-	-	115,000	-	-	-	115,000	-
43		Total Tax Cap Impact		-	-	\$ 1,373,000	\$ -	\$ -	\$ -	\$ 1,373,000	\$ -
44											
45		Running Subtotal of 2014 Proposed General Government Operating Budget				\$ 478,252,124	\$ 178,862,019	\$ 30,370,110	\$ 3,758,090	\$ 246,044,448	\$ 17,217,455
46		Expenditure Adjustments - Other									
47	Assembly	Assembly - Assembly aides	101000	-	-	30,250	-	-	-	30,250	-
48	Assembly	Assembly - Miscellaneous non-labor savings	101000	-	-	(375)	-	-	-	(375)	-
49	Assembly	Assembly Counsel - Supplies, travel and training	101000	-	-	2,430	-	-	-	2,430	-
50	Assembly	Municipal Clerk - Bank fees for accepting credit cards from customers, offset by projected \$10,000 increase in licensing revenue	101000	-	-	1,400	10,000	-	-	(8,600)	-
51	Assembly	Municipal Clerk - CityView software	101000	-	-	4,400	-	-	-	4,400	-
52	Assembly	Municipal Clerk - Miscellaneous non-labor savings	101000	-	-	(5,500)	-	-	-	(5,500)	-
53	Assembly	Ombudsman - Miscellaneous non-labor savings	101000	-	-	(3,068)	-	-	-	(3,068)	-
54	Chief Fiscal Officer	Miscellaneous non-labor savings	101000	-	-	(5,100)	-	-	-	(5,100)	-
55	Community Development	Areawide - Reduce Vacancy Factor	101000	-	-	20,908	-	-	-	20,908	-
56	Community Development	Building Service Area - Reduce Vacancy Factor partially offset by reduction of unused vacant, 4 FTE Civil Engineer (last filled in 2005)	163000	-	(1)	136,168	-	-	136,168	-	-
57	Community Development	Building Service Area - Add elevator inspector that would reduce MOA liability, funded by position-generated inspection fees	163000	-	1	149,641	139,400	-	10,241	-	-
58	Employee Relations	Increase Vacancy Factor	101000	-	-	(28,769)	-	-	-	(28,769)	-
59	Equal Rights Commi	Increase overtime budget	101000	-	-	500	-	-	-	500	-
60	Equal Rights Commi	Miscellaneous non-labor savings	101000	-	-	(6,850)	-	-	-	(6,850)	-
61	Finance	Controller - Align Administrative Officer pay with duties performed	101000	-	-	15,859	-	-	-	15,859	-
62	Finance	Controller - Miscellaneous non-labor savings	101000	-	-	(30,702)	-	-	-	(30,702)	-
63	Finance	Public Finance - Miscellaneous non-labor savings	164000	-	-	(12,722)	-	-	(12,722)	-	-
64	Finance	Property Appraisal - Increase Vacancy Factor	101000	-	-	(80,000)	-	-	-	(80,000)	-
65	Finance	Property Appraisal - Miscellaneous non-labor savings	101000	-	-	(34,640)	-	-	-	(34,640)	-
66	Finance	Treasury - Add tobacco exemption/enforcer funded by position-generated increase in annual registration/licensing fees and Tobacco Tax Revenue	101000	-	1	83,396	147,500	-	-	(64,104)	-
67	Finance	Treasury - Reclaim existing tobacco tax enforcement positions in response to higher level and broadened scope of work, funded by position-generated increase in Tobacco Tax Revenue	101000	-	-	35,444	100,000	-	-	(64,556)	-
68	Finance	Treasury - Miscellaneous non-labor savings	101000	-	-	(12,300)	-	-	-	(12,300)	-
69	Fire	Non-labor savings by expanding useful life of tools and equipment; established replacement schedule for uniform purchases; reduce travel, legal arbitration budget, and computer software maintenance	131000	-	-	(308,837)	-	-	-	(308,837)	-
70	Fire	Chugiak Volunteer Fire Department (VFD) Emergency Medical Service (EMS) - Add two half-time non-municipal positions	101000	-	-	52,100	-	-	-	52,100	-
71	Fire	Girdwood Volunteer Fire Department (VFD) Emergency Medical Service (EMS) - Workers' compensation contract, fuel, and other miscellaneous non-labor	101000	-	-	47,500	-	-	-	47,500	-
72	Health and Human S	Miscellaneous non-labor savings	101000	-	-	(73,212)	-	-	-	(73,212)	-
73	Information Technolo	Reduce Senior Office Assistant position due to professional services being used to fulfill duties in a more cost effective manner	101000	(1)	-	(78,652)	-	-	-	(78,652)	-
74	Information Technolo	Reduce GIS Cartographer II and Technician II vacant positions and transfer GIS support responsibility to AWWU	607000	-	(2)	(236,488)	-	-	(236,488)	-	-
75	Information Technolo	Reclassify positions for SAP support	607000	-	-	26,776	-	-	26,776	-	-
76	Information Technolo	Miscellaneous non-labor savings	607000	-	-	(35,705)	-	-	(35,705)	-	-
77	Library	Reduce overtime - currently using less overtime than budgeted	101000	-	-	(8,078)	-	-	-	(8,078)	-
78	Library	Miscellaneous non-labor savings	101000	-	-	(63,128)	-	-	-	(63,128)	-
79	Management and Bu	Miscellaneous non-labor savings	101000	-	-	(6,859)	-	-	-	(6,859)	-
80	Mayor	Miscellaneous non-labor savings	101000	-	-	(75,000)	-	-	-	(75,000)	-
81	Municipal Attorney	Efficiencies - reduce clerk position mid-year due to eDiscovery automation	101000	(1)	-	(43,500)	-	-	-	(43,500)	-

2014 Proposed General Government Operating Budget

Attachment to AM 506-2013 for AO 2013-101 (S) as Amended with Mayor's Veto

AM Support

Funding Sources

#	Department	Description	Fund	Positions Filled	Positions Vacant	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Property Tax SAs with Max Tax Rates
82	Municipal Attorney	Fully fund position that was previously partially funded with Justice Assistance Grant (JAG) that ends 9/30/13. Funds efforts to reduce crime and improve public safety	101000	-	-	76,999	-	-	-	76,999	-
83	Municipal Attorney	Fully fund position that was previously partially funded with Anti-Gang grant that ended 6/30/13. Funds anti-gang prosecutor specifically trained in prosecution under federal laws, focusing on gang-related crimes. Gang members prosecuted under federal law typically are processed more quickly with more severe consequences, than under state law, removing gang members from Anchorage streets	101000	-	-	50,734	-	-	-	50,734	-
84	Parks and Recreation	Efficiencies - moving from print to digital advertising	161000	-	-	(17,000)	-	-	-	(17,000)	-
85	Parks and Recreation	Efficiencies - use current seasonal staff to deliver afterschool programs	161000	-	-	(15,000)	-	-	-	(15,000)	-
86	Parks and Recreation	Increase use of grant funding for professional services and major maintenance and repair projects	161000	-	-	(78,277)	-	-	-	(78,277)	-
87	Parks and Recreation	Miscellaneous non-labor savings	161000	-	-	(60,400)	-	-	-	(60,400)	-
88	Police	Lower salaries and benefit costs for new recruits due to fewer longevity-related wage adjustments	151000	-	-	(707,901)	-	-	-	(707,901)	-
89	Police	Savings through officer attrition - anticipated reduced staffing of 20-30 sworn officer positions due to concessions negotiated in 2009 by previous mayor. This savings assumes 10 officer positions remain unfilled	151000	-	-	(1,429,570)	-	-	-	(1,429,570)	-
90	Police	Miscellaneous non-labor savings	151000	-	-	(35,000)	-	-	-	(35,000)	-
91	Public Transportation	Diesel fuel savings based on 2014 fuel price projection	101000	-	-	(135,120)	-	-	-	(135,120)	-
92	Public Transportation	Miscellaneous non-labor savings	101000	-	-	(40,600)	-	-	-	(40,600)	-
93	Public Works	Efficiencies - lower utility costs due to energy efficiency projects	101000	-	-	(170,500)	-	-	-	(170,500)	-
94	Public Works	Defer studies and contracted work - preliminary studies to investigate potential facility problems/solutions and lower priority building work orders typically repaired by contractor may be deferred	101000	-	-	(140,000)	-	-	-	(140,000)	-
95	Public Works	Reduce professional services - preliminary studies to investigate potential facility problems/solutions will be deferred	141000	-	-	(120,000)	-	-	-	(120,000)	-
96	Public Works	Align budget to actual expenditures in an average snowfall year	141000	-	-	(482,832)	-	-	-	(482,832)	-
97	Public Works	Miscellaneous non-labor savings	101000	-	-	(38,000)	-	-	-	(38,000)	-
98	Purchasing	Miscellaneous non-labor savings	101000	-	-	(13,675)	-	-	-	(13,675)	-
99	Multiple	IGC Recalculation	Multi	(2)	(1)	\$ (3,898,855)	\$ 396,900	\$ 829,314	\$ (1,063,273)	\$ 418,045	\$ (184,086)
100		Total Expenditure Adjustments - Other				\$ 472,353,269	\$ 179,258,919	\$ 31,199,424	\$ 2,583,087	\$ 242,278,468	\$ 17,033,369
101		Running Subtotal of 2014 Proposed General Government Operating Budget									
102		Expenditure Adjustments - One-Time									
103	Assembly	Municipal Clerk - Assembly meeting management software 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.	101000	-	-	25,000	-	-	-	25,000	-
104	Assembly	Assembly - E-Terra update to assembly district boundaries to comply with SOA changes in precinct boundaries per Redistricting Board and Alaska Supreme Court	101000	-	-	10,000	-	-	-	10,000	-
105	Assembly	Assembly Counsel - TimeMatters software and training for Assembly Counsel, per Assembly ad hoc committee recommendation	101000	-	-	5,000	-	-	-	5,000	-
106	Finance	Road survey required by Governmental Accounting Standards Board (GASB) every three years, last one was done in 2011	101000	-	-	120,000	-	-	-	120,000	-
107	Internal Audit	Replace out-of-warranty computers that are beyond intended service life	101000	-	-	6,855	-	-	-	6,855	-
108	Police	Academy uniform, vest and equipment purchases; testing and required certs, physical evaluations, background checks, test mediation, recruiting expenses, testing materials, and other academy costs	151000	-	-	303,100	-	-	-	303,100	-
109		Total Expenditure Adjustments - One-Time				\$ 469,955	\$ -	\$ -	\$ -	\$ 469,955	\$ -
110		Running Subtotal of 2014 Proposed General Government Operating Budget				\$ 472,823,224	\$ 179,258,919	\$ 31,199,424	\$ 2,583,087	\$ 242,748,423	\$ 17,033,369
111											
112											
113											

2014 Proposed General Government Operating Budget

Attachment to AM 506-2013 for AO 2013-101 (S) as Amended with Mayor's Veto

AM Support

Funding Sources

Line #	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
114		2013 Revised General Government Operating Budget				\$ 475,350,287	\$ 178,486,020	\$ 31,271,352	\$ 12,374,182	\$ 237,750,950	\$ 15,467,783
115											
116		Total Adjustments and Amendments		(2)	(1)	\$ (2,527,063)	\$ 772,899	\$ (71,928)	\$ (9,791,095)	\$ 4,997,473	\$ 1,565,586
117											
118		2014 Proposed General Government Operating Budget before Accounting Changes				\$ 472,823,224	\$ 179,258,919	\$ 31,199,424	\$ 2,583,087	\$ 242,748,423	\$ 17,033,369
119											
120		<u>Accounting Changes</u>									
121	Community Development	Transfer Code Abatement areawide services from Building Service Area Fund (163000) to Areawide Service Area Fund (101000)	Multi	-	-	-	-	-	(464,328)	464,328	-
122	Community Development	Transfer direct cost of Anchorage Metropolitan Area Transportation Solutions (AMATS) to grant funding source	101000	(3)	-	(443,313)	-	(443,313)	-	-	-
123	Multiple	Transfer E911 costs to establish a separate E911 Surcharge Fund (211X00)	101000	-	-	(1,316,072)	(6,730,439)	5,594,755	-	(180,388)	-
124	Public Works	Transfer direct cost of seasonal light and medium equipment operators associated with the Recycled Asphalt/Chip Seal Program to bond funding source	141000	(17)	-	(282,952)	-	(282,952)	-	-	-
125	Public Works	Add Homestead Limited Road Service Area (LRSA) per AMC 27.30.660	150000	-	-	19,000	-	(2,000)	-	-	21,000
126		Total Accounting Changes		(20)	-	\$ (2,023,337)	\$ (6,730,439)	\$ 4,866,490	\$ (464,328)	\$ 283,940	\$ 21,000
127		Running Subtotal of 2014 Proposed General Government Operating Budget w Accounting Changes				\$ 470,799,887	\$ 172,528,480	\$ 36,065,914	\$ 2,118,759	\$ 243,032,363	\$ 17,054,369
128											
129		2013 Revised General Government Operating Budget				\$ 475,350,287	\$ 178,486,020	\$ 31,271,352	\$ 12,374,182	\$ 237,750,950	\$ 15,467,783
130											
131		Total Adjustments and Amendments		(22)	(1)	\$ (4,550,400)	\$ (5,957,540)	\$ 4,794,562	\$ (10,255,423)	\$ 5,281,413	\$ 1,585,586
132											
133		2014 Proposed General Government Operating Budget				\$ 470,799,887	\$ 172,528,480	\$ 36,065,914	\$ 2,118,759	\$ 243,032,363	\$ 17,054,369
134											
135		Less Depreciation / Amortization - Information Technology				\$ (2,975,130)					
136		2014 Proposed General Government Operating Budget Appropriation				\$ 467,824,757				Total Taxes	\$ 260,086,732
137											
138											
139											
140	Assembly Amendments										
141	Assembly	Assemblymembers Grav-Jackson, Steele, Traini - increase in funding to the Federation of Community Councils in order to provide outreach efforts to the community.	101	-	-	5,000	-	-	-	5,000	-
142	Assembly	Assemblymember Hall - increase in funding to provide outside counsel for Eberhardt et al. vs Municipality of Anchorage regarding the Turnagain assessment district.	101	-	-	30,000	-	-	-	30,000	-
143	Assembly	Assemblymember Hall - increase funding for additional 1.0 administrative position in the Municipal Clerk's office for agenda coordinator and an additional 4 administrative position in the Assembly Counsel's office.	101	-	2	111,143	-	-	-	111,143	-
144	Community Development	Assemblymember Hall - increase funding for Code Enforcement Officer for Title 10 (Business Licensing).	101	-	1	102,248	-	-	-	102,248	-
145	Finance	Assemblymember Starr - reduce ASD contribution for basic need.	101	-	-	(500,000)	-	-	-	(500,000)	-
146	Health and Human Services	Assemblymember Demboski - sustain funding to Community Service Patrol to retain two service patrol vans.	101	-	-	415,000	-	-	-	415,000	-
147	Health and Human Services	Assemblymembers Flynn, Hall - increase in funding to Anchorage and Chugiak senior centers.	101	-	-	53,240	-	-	-	53,240	-
148	Library	Assemblymember Flynn, Hall - Technology upgrades and increased broadband capacity.	101	-	-	200,000	-	-	-	200,000	-
149	Library	Assemblymember Flynn, Hall - Library materials.	101	-	-	60,000	-	-	-	60,000	-
150	Parks & Recreation	Assemblymembers Flynn, Hall - increase in funding to Northeast and Mountain View Community Centers.	161	-	-	40,000	-	-	-	40,000	-
151	Police / Finance	Assemblymember Johnston - Reduce SRO revs from ASD, partially funded with reduction of ASD contribution	151	-	-	-	(450,000)	-	-	-	450,000
152	Police	Assemblymember Honeman, Steele - Reduce SRO revs from ASD, to fund half of SROs	151	-	-	-	(750,000)	-	-	-	750,000

Attachment to AM 506-2013 for AO 2013-101 (S) as Amended with Mayor's Veto

Funding Sources

[illegible]



MUNICIPALITY OF ANCHORAGE

OFFICE OF THE MAYOR

MEMORANDUM

DATE: November 25, 2013

TO: Anchorage Assembly
Ernie Hall, Assembly Chair

FROM: Mayor Daniel A. Sullivan *Daniel A. Sullivan*

SUBJECT: Line item veto of amendment to AO 2013-101 (FY 2014 Operating Budget)

2013 NOV 25 PM 2:53
M.O.A.
CLENNS OFFICE

Pursuant to the authority vested in me by Charter section 5.02(c), I hereby line item veto the amendment referred to as "amendment number fifteen", moved and approved as part of Anchorage Ordinance No. 2013-101, an ordinance adopting the 2014 general government operating budget. The amendment increases property taxes by shifting \$750,000 from the Anchorage School District Budget to the general government budget.

The Anchorage Police Department partners with Anchorage School District to place police officers within the schools to provide school security and reduce juvenile crime. I supported an Assembly amendment to provide partial funding of this program during the summer months when their focus is not primarily at the schools.

This veto will save tax payers \$750,000 in 2014.

Overview of Major Revenue Sources

The following describes the major revenue sources that make up over 75% of the \$433,131,843 of revenue that supports the 2014 Approved General Government Operating Budget:

Property Taxes - Total

2014 Approved Budget is \$261,053,363
60.27% of Total Revenues

Real Property Taxes (Account 401010)

2014 Approved Budget is \$235,711,910
54.42% of Total Revenues

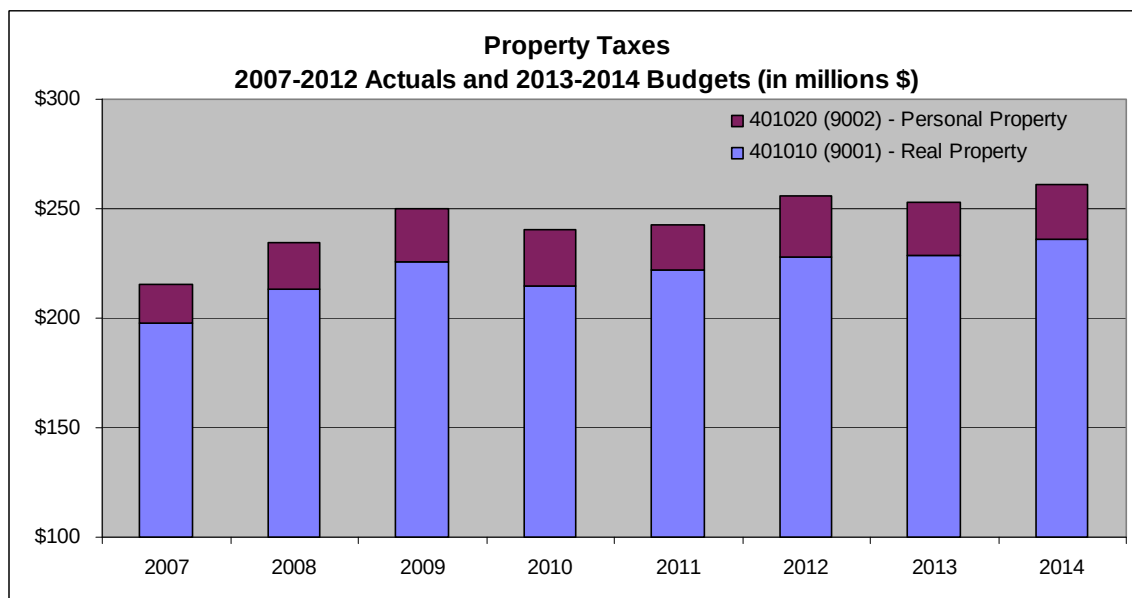
Personal Property Taxes (Account 401020)

2014 Approved Budget is \$25,341,453
5.85% 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.

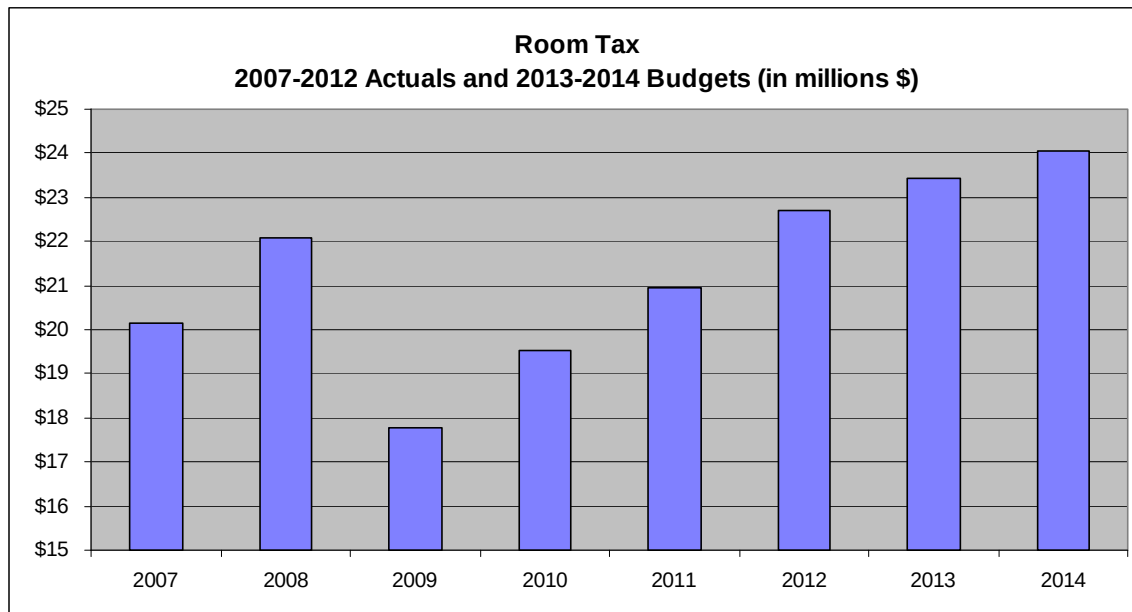


Room Tax (Account 401110)

2014 Approved Budget is \$24,048,095
5.55% of Total Revenues

Room tax revenue is generated from 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 long term 7.4% growth rate over the last fifteen years is due to the growth in the number of tourists, increase in room prices, and the substantial increase in the tax rate in 2006. The 6% growth over the last four years is largely due to price increases between 2009 and 2012 as hotels made up for losses incurred during the recession in 2009. Future growth depends on changes in disposable income, exchange rates, and national economic cycles. The projected room tax revenue for 2014 assumes 3.2% annual growth, which is the long term trend of increase in occupancy count or taxable room rentals.



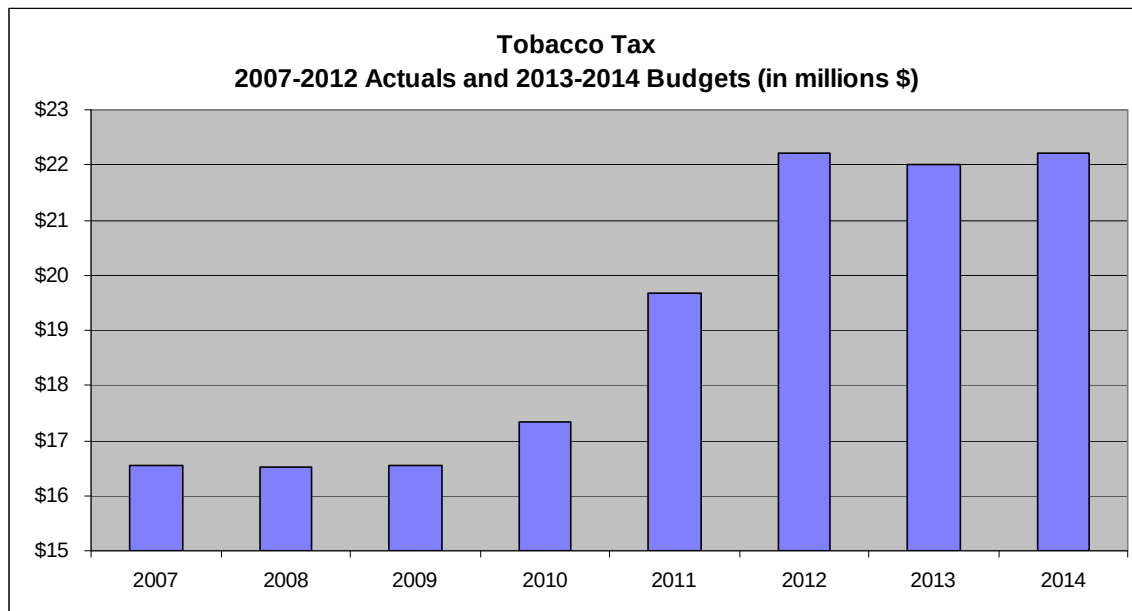
Tobacco Tax (Account 401080)

2014 Approved Budget is \$22,219,634
5.13% of Total Revenues

In accordance with AMC 12.40, cigarette tax rate will increase to 118.1 mills in 2014. This is a 2.3% increase over the 115.3 mill rate in 2013. Tobacco taxes are also levied as 55% of wholesale price of other tobacco products brought into the Municipality. The tax rate is indexed to the consumer price index, so it increases each year to reflect inflation. Tobacco taxes are subject to the Tax Limit Calculation. Proceeds are used to fund areawide general services.

Tobacco tax revenues in 2014 are projected to be at the same level as 2013 due to three offsetting factors: annual long term trend decline in number of taxable cigarettes; increase in cigarette tax rate due to the annual CPI adjustment; and annual trend increase in tax revenues from other tobacco products (which contribute about 14% of total tobacco tax revenues).

The 2014 budgeted increase of \$.2 million reflects additional revenue anticipated to be generated by Treasury position changes presented in 2014 Approved Budget.

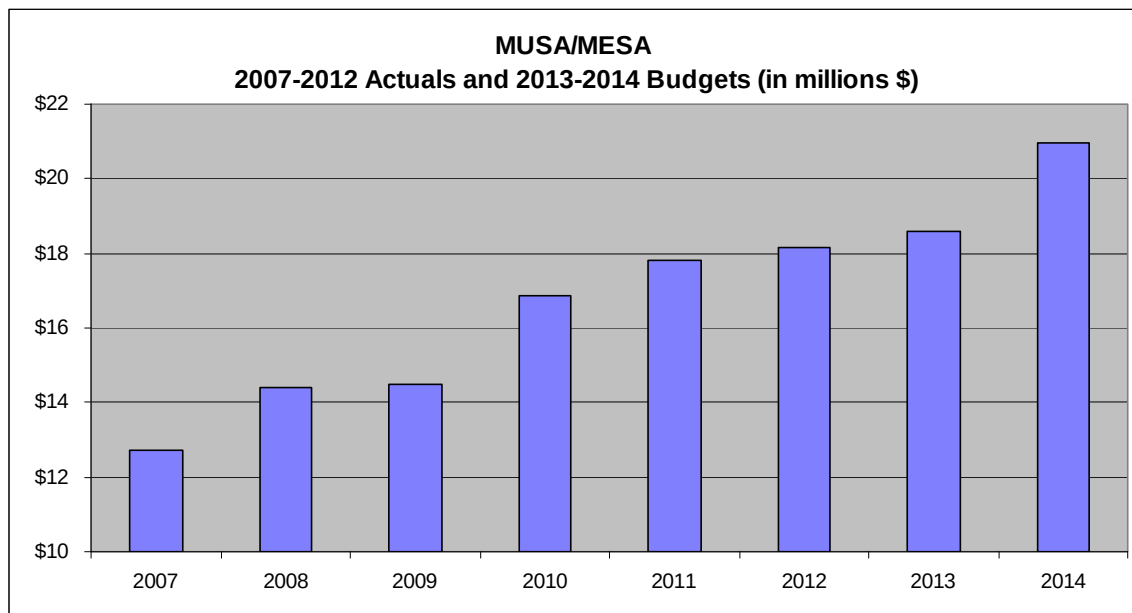


MUSA/MESA-Contributed/Non-Contributed Plant (Account 450060)

2014 Approved Budget is \$20,954,713
4.84% of Total Revenues

In accordance with AMC 26.10.025, Anchorage Water and Wastewater Utility (AWWU), Municipal Light and 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 payment-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). The inclusion of the Southcentral Power Plant (SPP) to Municipal Light and Power's (ML&P) asset base accounts for the majority of the \$2.4 million projected MUSA increase in 2014.



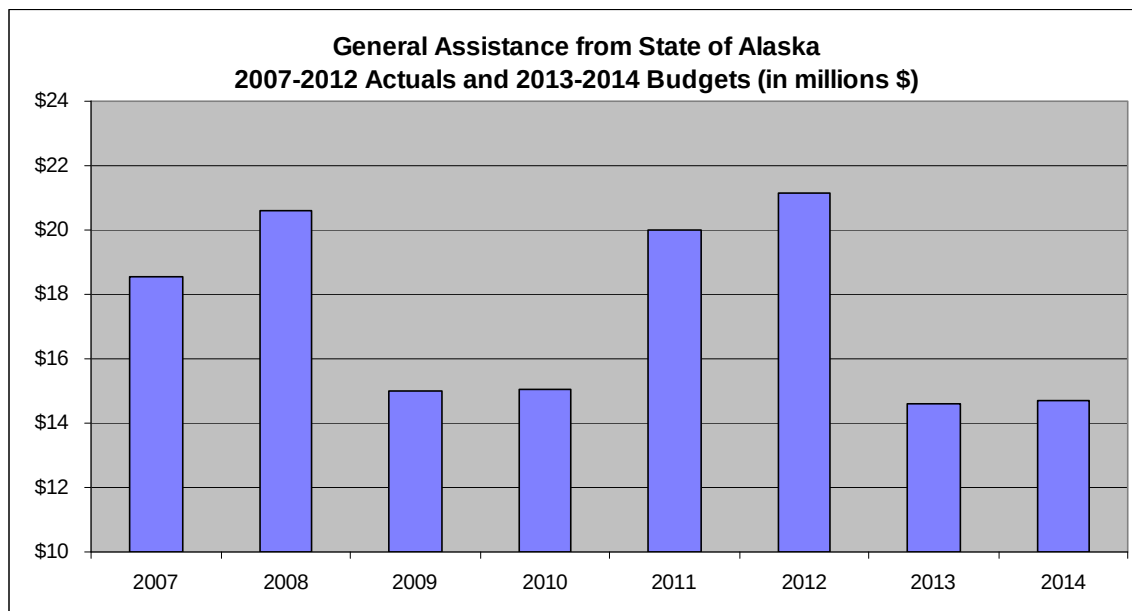
General Assistance from State of Alaska (Account 405050)

2014 Approved Budget is \$14,697,818
3.39% of Total Revenues

Revenue received from the State of Alaska (SOA), as part of the Community Revenue Sharing Program. MOA must meet minimum qualifications and apply for the funding. The revenue is used to fund areawide general services.

The 2014 amount is based on historical trend and is set at the actual amount received in 2013. The amount of annual funding for the Community Revenue Sharing Program is subject to annual legislative appropriation. It could decline substantially in future years if the Legislature does not appropriate additional monies into the Community Revenue Sharing fund.

Trending shows revenue receipt consistently around \$15 million since 2009, with the exceptions of years when the SOA appropriated additional funding into the Community Revenue Sharing Program, resulting in increased proportionate payments to MOA.



2014 Approved General Government Operating Budget

Revenue Distribution Summary

Revenue Account	Source	2012 Revised Budget	2012 Actuals	2013 Revised Budget	2014 Approved Budget
Taxes - Property					
401010	Real Property Taxes (Excludes ASD)	219,466,512	228,089,961	228,752,761	235,711,910
401020	Personal Property Taxes (Excludes ASD)	22,180,177	27,481,259	24,465,972	25,341,453
Taxes - Property Total		241,646,689	255,571,220	253,218,733	261,053,363
Taxes - Other / PILT - In Tax Limit Calculation					
401060	Auto Tax	8,800,000	11,303,053	11,300,053	11,300,053
401080	Tobacco Tax	20,411,994	22,219,610	22,019,634	22,219,634
401100	Aircraft Tax	210,000	208,064	210,000	210,000
401130	Motor Vehicle Rental Tax	5,174,208	4,817,450	4,970,037	5,069,438
402030	Payment in Lieu of Tax State	130,000	143,593	130,000	130,000
402040	Payment in Lieu of Tax Federal	650,000	680,395	664,746	670,290
450060	MUSA/MESA-Contrib/Non-Contrib Plant	18,206,435	18,151,013	18,575,914	20,954,713
450070	1.25% Gross Receipts	2,067,615	2,120,600	1,981,081	1,995,842
Taxes - Other / PILT - In Tax Limit Calculation Total		55,650,252	59,643,779	59,851,465	62,549,970
Taxes - Other Outside Tax Limit Calculation					
401030	Penalty/Interest on Delinquent Taxes	2,600,000	3,758,937	2,600,000	2,700,000
401040	Tax Cost Recoveries	260,100	303,856	260,100	260,100
401050	Areawide Prop Tax Credit	-	(281,498)	-	-
401090	Penalty/Interest on Tobacco Tax	15,000	-	15,000	15,000
401110	Room Tax	21,391,318	22,700,161	23,426,957	24,048,095
401120	Penalty/Interest on Room Tax	71,154	313,387	71,154	71,154
401140	Penalty/Interest on Motor Veh Rental Tax	30,728	16,661	30,728	30,728
Taxes - Other Outside Tax Limit Calculation Total		24,368,300	26,811,504	26,403,939	27,125,077
Payments in Lieu of Taxes (PILT)					
402020	Payment in Lieu of Tax Private	868,334	1,737,028	1,810,445	1,846,654
Payments in Lieu of Taxes (PILT) Total		868,334	1,737,028	1,810,445	1,846,654
Special Assessments					
403010	Assessments	160,000	118,640	160,000	160,000
403020	Penalty/Interest on Assessments	60,000	51,318	60,000	60,000
Special Assessments Total		220,000	169,959	220,000	220,000
Licenses & Permits					
404010	Building and Trade Licenses	76,000	95,959	80,000	108,000
404020	Taxicab Permits	257,600	299,935	257,600	257,600
404030	Contractor Certificates and Examinations	10,000	11,537	10,000	10,000
404040	Chauffeur Licenses Biannual	16,000	17,760	16,000	16,000
404050	Taxicab Permit Revisions	15,000	16,000	15,000	15,000
404060	Local Business Licenses	288,700	346,245	258,700	378,700
404070	Chauffeur License Renewal	500	170	500	500
404090	Building Permit Plan Review Fees	2,050,506	2,350,587	2,184,000	2,242,000
404100	Building Permits	2,834,240	3,384,302	3,134,240	3,200,000
404110	Electrical Permits	200,000	218,487	200,000	215,000
404120	Gas and Plumbing Permits	679,000	640,238	630,000	640,000
404130	Moving Fence/Sign Fees	38,000	43,020	38,500	44,125
404140	Construction and Right-of-Way Permits	630,000	841,853	750,000	847,800
404150	Elevator Inspection Fees	440,000	547,919	475,000	614,400
404160	Mobile Home Inspection Fees	3,000	4,125	4,000	3,500
404170	Land Use Permits (Not HLB)	-	-	-	163,125
404180	Parking and Access Agreement Fees	6,000	3,363	6,000	6,750
404200	Emission Certificate Fee	52,916	54,286	-	-
404210	Animal Licenses	274,495	258,334	274,495	274,495
404220	Miscellaneous Permits	245,350	307,389	257,350	258,044
406010	Land Use Permits	113,000	202,597	105,000	5,000
406020	Subdivision Inspection Fees	635,000	722,542	615,000	712,890

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Revenue Distribution Summary

Revenue Account	Source	2012 Revised Budget	2012 Actuals	2013 Revised Budget	2014 Approved Budget
406030	Landscape Plan Review Payment	25,000	23,671	25,000	26,500
Licenses & Permits Total		8,890,307	10,390,319	9,336,385	10,039,429
Program Fees					
406050	Platting Fees	345,000	396,045	335,000	361,375
406060	Zoning Fees	432,000	305,552	431,000	461,813
406080	Lease and Rental Revenues	494,200	558,726	561,149	561,149
406090	Pipe ROW Fee	144,000	155,844	144,000	144,000
406110	Sale of Publications	3,600	7,968	2,900	2,350
406120	Rezoning Inspections	38,000	41,370	44,000	49,500
406130	Appraisal Appeal Fee	5,000	11,890	5,000	5,000
406140	Vehicle Emission Inspection Fee	325	325	-	-
406160	Clinic Fees	56,000	162,528	81,000	81,000
406170	Sanitary Inspections Fees	1,164,025	1,267,873	1,222,210	1,316,620
406180	Reproductive Health Fees	332,840	370,224	362,840	362,840
406220	Transit Advertising Fees	306,000	383,406	402,000	402,000
406230	Transit Spec Service Fees	6,760	55	6,760	6,760
406240	Transit Token Sale	75,900	86,246	75,900	52,870
406250	Transit Bus Pass Sales	2,166,270	2,455,646	2,166,270	2,789,300
406260	Transit Fare Box Receipts	1,860,887	1,811,654	1,860,887	1,860,887
406280	Recreation Centers and Programs	255,270	270,369	155,270	221,170
406290	Sport and Park Activities	479,000	637,733	329,000	444,000
406300	Aquatics	1,024,935	887,964	974,935	849,935
406310	Camping Fees	75,000	88,654	75,000	75,000
406320	Library Non-Resident Fee	1,500	710	1,500	1,500
406330	Park Land & Operations	422,320	436,850	449,890	414,890
406340	Golf Fees	36,900	15,608	36,900	21,000
406350	Library Fees	2,500	1,845	1,200	1,200
406360	Museum Admission Fees	-	460	-	-
406380	Ambulance Service Fees	5,585,000	6,449,021	6,085,000	7,585,000
406400	Fire Alarm Fees	116,493	72,404	116,493	116,493
406410	Hazardous Waste Fees	121,500	146,485	121,500	121,500
406420	Fire Inspection Fees	225,000	128,951	225,000	225,000
406440	Cemetery Fees	244,800	241,727	250,000	250,000
406450	Mapping Fees	15,000	6,344	11,000	9,000
406480	E911 Surcharge	6,966,796	6,773,956	6,679,121	-
406490	DWI Impound/Admin. Fees	1,285,674	1,053,781	1,130,500	987,055
406500	Police Services	850,000	120,450	450,000	450,000
406510	Animal Shelter Fees	251,435	236,880	251,435	251,435
406520	Animal Drop-Off Fees	24,000	25,958	24,000	24,000
406530	Incarceration Expense Recovery	484,700	454,337	490,000	490,000
406550	Address Fees	28,000	33,575	29,000	37,125
406560	Service Fees - School District	776,600	717,546	776,600	786,600
406570	Microfiche Sales	2,000	2,809	2,000	2,000
406580	Copier Fees	34,430	43,106	21,430	37,430
406610	Computer Time Fees	1,100	1,141	1,100	1,100
406620	Reimbursed Costs	2,629,228	2,707,732	2,733,861	2,798,057
406640	Parking Garages and Lots	1,000	149,854	1,000	1,000
406660	Lost Book Reimbursement	44,000	28,863	22,000	25,000
406670	Sale of Books	-	133	-	-
408570	Sale of Contractor Specifications	4,500	2,491	4,500	4,500
Program Fees Total		29,419,488	29,753,088	29,150,151	24,688,454
Fines & Forfeitures					
	Fines and Forfeitures	1,000	-	-	-
407010	SOA Traffic Court Fines	1,905,464	1,520,211	1,700,000	1,464,882

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Revenue Distribution Summary

Revenue Account	Source	2012 Revised Budget	2012 Actuals	2013 Revised Budget	2014 Approved Budget
407020	SOA Trial Court Fines	2,100,000	1,633,387	1,950,000	2,610,715
407030	Library Book Fines	215,000	178,879	140,000	148,000
407040	APD Court Fines	1,884,428	1,588,956	1,600,000	1,048,711
407050	Other Fines and Forfeitures	172,430	343,614	366,000	366,000
407060	Pre-Trial Diversion	315,000	272,105	315,000	315,000
407070	Zoning Enforcement Fines	35,000	58,461	35,000	38,500
407080	I&M Enforcement Fines	1,012	9,515	-	-
407090	Administrative Fines, Civ	-	744	-	-
407100	Curfew Fines	8,800	3,961	8,800	8,800
407110	Parking Enforcement Fines	200,000	156,787	138,000	138,000
407120	Minor Tobacco Fines	12,000	5,595	9,000	9,000
Fines & Forfeitures Total		6,850,134	5,772,214	6,261,800	6,147,608
Investment Income					
408580	Miscellaneous Revenue	1,600,690	1,351,147	1,459,850	1,459,850
440010	Cash Pool Short-Term Interest	1,424,852	1,306,374	2,106,403	2,017,019
440020	Contribution of Interest From G.O. Bonds	-	(184,321)	-	-
440040	Other Short-Term Interest	589,035	1,612,887	1,217,034	916,034
440080	Unrealized Gains & Losses	-	182,065	-	-
Investment Income Total		3,614,577	4,268,152	4,783,287	4,392,903
Restricted Contributions					
430030	Restricted Contribution	2,721,483	2,721,543	3,000,267	2,428,745
450010	Contributions from Other Funds	644,661	862,570	6,180,110	922,203
Restricted Contributions Total		3,366,144	3,584,113	9,180,377	3,350,948
Transfers from Other Funds					
450040	Contribution from MOA Trust Fund	4,800,000	4,800,000	4,700,000	4,900,000
450080	Utility Revenue Distribution	6,786,180	6,786,180	6,018,491	6,037,000
Transfers from Other Funds Total		11,586,180	11,586,180	10,718,491	10,937,000
State Revenues					
405030	SOA Traffic Signal Reimbursement	1,695,820	1,756,690	1,756,690	1,756,690
405050	General Assistance	20,996,230	21,154,092	14,623,357	14,697,818
405060	Liquor Licenses	399,300	325,450	399,300	399,300
405070	Electric Co-Op Allocation	873,670	870,206	861,504	852,889
405130	Fisheries Tax	126,176	199,605	126,176	126,176
State Revenues Total		24,091,196	24,306,044	17,767,027	17,832,873
Federal Revenues					
405100	Other Federal Grant Revenue	41,300	56,500	41,300	41,300
405120	Build America Bonds (BABs) Subsidy	778,651	778,651	778,651	710,908
405140	National Forest Allocation	113,024	93,930	106,429	76,083
Federal Revenues Total		932,975	929,081	926,380	828,291
Other					
406600	Late Fees	10,000	20,670	10,000	10,000
408060	Other Collection Revenue	-	8,596	-	-
408090	Recycle Rebate	1,500	4,853	1,500	1,500
408380	Prior Year Expense Recovery	47,790	1,565,899	47,790	47,790
408390	Insurance Recoveries	-	2,258,155	41,500	41,500
408395	Claims & Judgments	-	17,744	-	-
408400	Criminal Rule 8 Collect Costs	327,670	255,963	327,670	327,670
408410	Lease State Land Conveyance	5,000	4,160	5,000	5,000
408420	Building Rental	90,000	111,099	90,000	133,000
408430	Amusement Surcharge	182,000	151,275	182,000	182,000
408440	ACPA Ticket Surcharge	339,613	474,231	339,813	339,813
408550	Cash Over & Short	-	690	-	-
408560	Appeal Receipts	1,000	1,360	1,000	1,000
460050	Gain/Loss Sale Property	-	(1,037)	-	-

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Revenue Distribution Summary

Revenue Account	Source	2012 Revised Budget	2012 Actuals	2013 Revised Budget	2014 Approved Budget
460060	State Land Sales	10,000	3,052,300	10,000	10,000
460070	Other Property Sales	291,030	359,076	285,000	285,000
460080	Land Sales	580,832	200,925	735,000	735,000
Other Total		1,886,435	8,485,960	2,076,273	2,119,273
Summary					
Taxes - Property		241,646,689	255,571,220	253,218,733	261,053,363
Taxes - Other / PILT - In Tax Limit Calculation		55,650,252	59,643,779	59,851,465	62,549,970
Taxes - Other Outside Tax Limit Calculation		24,368,300	26,811,504	26,403,939	27,125,077
Payments in Lieu of Taxes (PILT)		868,334	1,737,028	1,810,445	1,846,654
Special Assessments		220,000	169,959	220,000	220,000
Licenses & Permits		8,890,307	10,390,319	9,336,385	10,039,429
Program Fees		29,419,488	29,753,088	29,150,151	24,688,454
Fines & Forfeitures		6,850,134	5,772,214	6,261,800	6,147,608
Investment Income		3,614,577	4,268,152	4,783,287	4,392,903
Restricted Contributions		3,366,144	3,584,113	9,180,377	3,350,948
Transfers from Other Funds		11,586,180	11,586,180	10,718,491	10,937,000
State Revenues		24,091,196	24,306,044	17,767,027	17,832,873
Federal Revenues		932,975	929,081	926,380	828,291
Other		1,886,435	8,485,960	2,076,273	2,119,273
Total Local, State & Federal Revenues		413,391,011	443,008,640	431,704,753	433,131,843

2012 Actuals exclude 460030 (9722)-Premium on Bond Sales and 460020 (9724)-Proceeds-Refunding Bonds

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Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2014 % of Total	2014 Approved Distribution	2012 Revised Budget	2013 Revised Budget	2014 Approved Budget
401010	Real Property Taxes (Excludes ASD)	54.42%	100.00%	219,466,512	228,752,761	235,711,910
401020	Personal Property Taxes (Excludes ASD)	5.85%	100.00%	22,180,177	24,465,972	25,341,453
401030	Penalty and Interest on Delinquent Taxes Revenue estimated for penalties and interest on taxes paid after the due date.					
	101000-189110 Areawide General		55.44%	1,441,500	1,441,500	1,496,942
	104000-189120 Chugiak Fire SA		0.27%	7,000	7,000	7,269
	105000-189125 Glen Alps SA		0.06%	1,500	1,500	1,558
	106000-189130 Girdwood Valley SA		0.42%	11,000	11,000	11,423
	119000-189180 Chugiak/Birchwood/Eagle River Rural Road SA		1.27%	33,000	33,000	34,269
	131000-189220 Anchorage Fire SA		9.73%	253,000	253,000	262,731
	141000-189225 Anchorage Roads & Drainage SA		12.35%	321,000	321,000	333,346
	151000-189270 Anchorage Metro Police SA		16.15%	420,000	420,000	436,154
	161000-189275 Anchorage Parks & Recreation SA		3.65%	95,000	95,000	98,654
	162000-189280 Eagle River/Chugiak Parks&Rec SA		0.65%	17,000	17,000	17,654
	Total	0.62%	100.00%	2,600,000	2,600,000	2,700,000
401040	Tax Cost Recoveries Administration and litigation costs recovered on tax foreclosed property.					
	101000-122200 Real Estate Services		96.12%	250,000	250,000	250,000
	101000-134600 Tax Billing		0.04%	100	100	100
	101000-189110 Areawide General		3.84%	10,000	10,000	10,000
	Total	0.06%	100.00%	260,100	260,100	260,100
401060	Auto Tax Alaska Statute 28.10.431 provides for refund from the State of fees collected in lieu of personal property tax on motor vehicles. Included in Tax Limit Calculation.					
	101000-189110 Areawide General		58.05%	5,109,040	6,559,244	6,559,244
	104000-189120 Chugiak Fire SA		0.18%	16,020	20,577	20,577
	105000-189125 Glen Alps SA		0.05%	4,603	5,912	5,912
	106000-189130 Girdwood Valley SA		0.26%	23,003	29,546	29,546
	119000-189180 Chugiak/Birchwood/Eagle River Rural Road SA		1.30%	114,144	146,611	146,611
	131000-189220 Anchorage Fire SA		10.05%	884,451	1,136,023	1,136,023
	141000-189225 Anchorage Roads & Drainage SA		13.34%	1,173,233	1,506,945	1,506,945
	151000-189270 Anchorage Metro Police SA		13.31%	1,170,849	1,503,883	1,503,883
	161000-189275 Anchorage Parks & Recreation SA		3.46%	304,657	391,312	391,312
	Total	2.61%	100.00%	8,800,000	11,300,053	11,300,053
401080	Tobacco Tax (AMC 12.40) Included in Tax Limit Calculation.					
	101000-189110 Areawide General	5.13%	100.00%	20,411,994	22,019,634	22,219,634
401090	Penalty/Interest Tobacco Tax					
	101000-189110 Areawide General	0.00%	100.00%	15,000	15,000	15,000
401100	Aircraft Tax Included in Tax Limit Calculation.					
	101000-189110 Areawide General	0.05%	100.00%	210,000	210,000	210,000

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Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2014 % of Total	2014 Approved Distribution	2012 Revised Budget	2013 Revised Budget	2014 Approved Budget
401110	Room Tax 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	Tourism and General Purpose		40.26%	8,676,684	9,554,069	9,681,562
141000-189225	General Purpose i.e. Fur Rondy and Iditarod		1.00%	216,169	234,272	240,483
161000-189275	General Purpose i.e. Tourism and Park Maintenance		0.67%	144,110	156,178	160,319
202010-123010	Convention Center Room Tax		33.08%	7,630,439	7,288,496	7,955,219
202020-123011	Convention Center Operating Reserve		24.99%	4,723,916	6,193,942	6,010,512
202	Sub-Total		58.07%	12,354,355	13,482,438	13,965,731
	Total	5.55%	100.00%	21,391,318	23,426,957	24,048,095
401120	Penalty and Interest on Room Tax Taxes paid after due date.					
101000-189110	Areawide General		45.48%	32,364	32,364	32,364
202010-123010	Convention Center Room Tax		32.79%	23,330	23,330	23,330
202020-123011	Convention Center Operating Reserve		21.73%	15,460	15,460	15,460
	Total	0.02%	100.00%	71,154	71,154	71,154
401130	Motor Vehicle Rental Tax Included in Tax Limit Calculation.					
101000-189110	Areawide General	1.17%	100.00%	5,174,208	4,970,037	5,069,438
401140	Penalty and Interest on Motor Veh Rental Tax					
101000-189110	Areawide General	0.01%	100.00%	30,728	30,728	30,728
402020	Payment in Lieu of Tax Private Revenue paid in lieu of taxes by private companies such as Cook Inlet Housing and Aurora Military Housing. Included in Tax Limit Calculation.					
101000-189110	Areawide General	0.43%	100.00%	868,334	1,810,445	1,846,654
402030	Payment in Lieu of Tax State Revenue paid in lieu of taxes by the Alaska Housing Finance Corporation. Included in Tax Limit Calculation.					
101000-189110	Areawide General	0.03%	100.00%	130,000	130,000	130,000
402040	Payment in Lieu of Tax Federal 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 General	0.15%	100.00%	650,000	664,746	670,290
403010	Assessments Revenue generated from costs assessed to property owners for road construction.					
141000-767100	Special Assessments Anchorage Roads and Drainage	0.04%	100.00%	160,000	160,000	160,000

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Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2014 % of Total	2014 Approved Distribution	2012 Revised Budget	2013 Revised Budget	2014 Approved Budget
403020	Penalty and Interest on Assessments Penalty and interest on assessments paid after the due date. 141000-767100 Special Assessments Anchorage Roads and Drainage	0.01%	100.00%	60,000	60,000	60,000
404010	Building and Trade Licenses Issuance of regulatory licenses to contractors subject to Building Code regulations. 163000-192030 Building Inspection	0.02%	100.00%	76,000	80,000	108,000
404020	Taxicab Permits Revenue generated from fees for taxicab permits and reserved taxi parking spaces. 101000-124600 Transportation Inspection	0.06%	100.00%	257,600	257,600	257,600
404030	Contractor Certificates and Examinations Revenue generated for fees charged to private contractors for examinations and certification. 163000-192030 Building Inspection	0.00%	100.00%	10,000	10,000	10,000
404040	Chauffeur Licenses Revenue generated from sale of new chauffeur licenses. 101000-124600 Transportation Inspection	0.00%	100.00%	16,000	16,000	16,000
404050	Taxicab Permit Revisions Revenue generated from change of vehicle, sale or other disposition of vehicle for hire. 101000-124600 Transportation Inspection	0.00%	100.00%	15,000	15,000	15,000
404060	Local Business Licenses Revenue generated from fees associated with business license and land use permit applications. 101000-102000 Clerk 163000-192030 Building Inspection Total		18.14% 81.86% 100.00%	58,700 230,000 288,700	58,700 200,000 258,700	68,700 310,000 378,700
404070	Chauffeur License Renewal Revenue generated from fee of \$25 for renewal of chauffeur licenses. 101000-124600 Transportation Inspection	0.00%	100.00%	500	500	500
404090	Building Permit Plan Review Fees Revenue generated from fees associated with code conformance reviews prior to issuance of a building permit. Fees are equal to 50% (residential) and 65% (commercial) of the building permit fee. 101000-192060 Land Use Plan Review 131000-342000 AFD Code Enforcement 163000-192040 Plan Review Total		13.02% 20.07% 66.90% 100.00%	234,000 450,000 1,366,506 2,050,506	284,000 450,000 1,450,000 2,184,000	292,000 450,000 1,500,000 2,242,000
404100	Building Permits 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	0.74%	100.00%	2,834,240	3,134,240	3,200,000
404110	Electrical Permits Fees for electrical permits are based on the type of structure and electrical work performed. 163000-192030 Building Inspection	0.05%	100.00%	200,000	200,000	215,000

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Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2014 % of Total	2014 Approved Distribution	2012 Revised Budget	2013 Revised Budget	2014 Approved Budget
404120	Gas and Plumbing Permits Revenues generated from issuance of gas and plumbing permits. 163000-192030 Building Inspection	0.15%	100.00%	679,000	630,000	640,000
404130	Moving Fence/Sign Fees Fees associated with issuance of fence and sign placement permits. 101000-192020 Land Use Enforcement 163000-192030 Building Inspection		43.34% 56.66%	14,000 24,000	14,500 24,000	19,125 25,000
	Total	0.01%	100.00%	38,000	38,500	44,125
404140	Construction and Right-of-Way Permits Fees associated with excavation and right-of-way and floodplain permits. 101000-192080 Right-of-Way	0.20%	100.00%	630,000	750,000	847,800
404150	Elevator Inspection Fees Fees associated with elevator permits and annual inspection certification. 163000-192030 Building Inspection	0.14%	100.00%	440,000	475,000	614,400
404160	Mobile Home Inspection Fees Fees associated with annual code compliance inspection. 163000-192030 Building Inspection	0.00%	100.00%	3,000	4,000	3,500
404170	Land Use Permits (Not HLB) 101000-192060 Land Use Plan Review	0.04%	100.00%	-	-	163,125
404180	Parking and Access Agreement Fees Fees to record parking and access agreements at the District Recorders office. 101000-190400 Land Use Review & Addressing	0.00%	100.00%	6,000	6,000	6,750
404210	Animal Licenses Revenue generated from the sale of original and duplicate animal licenses. 101000-225000 HHS Animal Care & Control	0.06%	100.00%	274,495	274,495	274,495
404220	Miscellaneous Permits Fees associated with applications for variances, requests for transcripts, etc. 101000-134200 Revenue Management 101000-190200 Physical Planning 101000-190300 Zoning & Planning 101000-190400 Land Use Review & Addressing 101000-211000 Health/Human Svcs Admin 101000-732400 Watershed Management 101000-781000 Traffic Engineering 101000-788000 Safety & Signals 101000-789000 Signal Maintenance 101000-192025 Code Abatement 163000-192090 Code Abatement		0.97% 0.43% 20.05% 0.00% 0.02% 48.44% 5.81% 8.91% 0.31% 15.05% 0.00%	2,500 1,000 - 48,000 50 125,000 15,000 23,000 800 - 30,000	2,500 1,000 - 55,000 50 125,000 15,000 23,000 800 - 35,000	2,500 1,100 51,750 - 50 125,000 15,000 23,000 800 38,844 -
	Total	0.06%	100.00%	245,350	257,350	258,044
405030	SOA Traffic Signal Reimbursement 101000-785000 Paint & Signs 101000-787000 Signals 101000-789000 Signal Maintenance 129000-747200 Eagle River Street Lighting SA 141000-747000 Street Lighting		5.51% 13.55% 55.37% 0.59% 24.98%	93,500 229,760 938,940 9,970 423,650	96,850 238,010 972,640 10,330 438,860	96,850 238,010 972,640 10,330 438,860
	Total	0.41%	100.00%	1,695,820	1,756,690	1,756,690

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Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2014 % of Total	2014 Approved Distribution	2012 Revised Budget	2013 Revised Budget	2014 Approved Budget
405050	General Assistance Revenue received from the State of Alaska (SOA) for general and PERS assistance. 101000-189110 Areawide General, General Assistance	3.39%	100.00%	20,996,230	14,623,357	14,697,818
405060	Liquor Licenses Alaska Statute 04.11.610 provides for refund to the Municipality from the State for fees paid by liquor establishments within municipal jurisdiction. By statute, fees are refunded in full to municipalities which provide police protection. 151000-189270 Anchorage Metro Police SA	0.09%	100.00%	399,300	399,300	399,300
405070	Electric Co-op Allocation Alaska Statute 10.25.570 provides that proceeds (less collection costs) of the telephone cooperative gross revenue tax and the electric cooperative tax collected by the State be returned to the municipality in which the revenues were earned. 101000-189110 Areawide General 104000-189120 Chugiak Fire SA 105000-189125 Glen Alps SA 106000-189130 Girdwood Valley SA 131000-189220 Anchorage Fire SA 141000-189225 Anchorage Roads & Drainage SA 151000-189270 Anchorage Metro Police SA 161000-189275 Anchorage Parks & Recreation SA Total	0.20%	100.00%	873,670	861,504	852,889
405100	Other Federal Grant Revenue Reimbursement from Federal Government for discrimination complaint processing resolution as required by contract for the Equal Rights Commnt; grant funds to assist with trails maintenance. 101000-105000 Equal Rights Commission	0.01%	100.00%	41,300	41,300	41,300
405120	Build America Bonds (BABs) Subsidy 101000-121036 Muni Mgr Debt Service Fund 101 101000-353000 AFD Emergency Medical Services 101000-611000 Transit Administration 131000-352000 Anchorage Fire & Rescue 141000-767100 Special Assessments Anchorage Roads and Drainage 161000-551000 Muni Mgr Debt Service Fund 101 Total	0.16%	100.00%	778,651	778,651	710,908
405130	Fisheries Tax Alaska Statute 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 General	0.03%	100.00%	126,176	126,176	126,176
405140	National Forest Allocation 141000-189225 Anchorage Roads & Drainage SA	0.02%	100.00%	113,024	106,429	76,083
406010	Land Use Permits Fees associated with the issuance of land use permits. 101000-192060 Land Use Plan Review 221000-122100 Heritage Land Bank Total	0.00%	100.00%	113,000	105,000	5,000

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Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2014 % of Total	2014 Approved Distribution	2012 Revised Budget	2013 Revised Budget	2014 Approved Budget
406020	Subdivision Inspection Fees Fees for platting services and establishment of subdivisions.					
	101000-732200 Survey		1.06%	-	7,560	7,560
	101000-732300 ROW Land Acquisition		0.51%	-	3,650	3,650
	101000-732400 Watershed Management		34.31%	235,000	244,610	244,610
	101000-191000 Private Development		61.02%	400,000	323,640	435,000
	101000-192080 Right-of-Way		0.00%	-	11,340	-
	101000-787000 Signals		0.34%	-	2,440	2,440
	101000-788000 Safety & Signals		1.18%	-	8,380	8,380
	101000-789000 Signal Maintenance		0.71%	-	5,080	5,080
	141000-743000 Street Maintenance Operations		0.87%	-	6,170	6,170
	163000-192040 Plan Review		0.00%	-	2,130	-
	Total	0.16%	100.00%	635,000	615,000	712,890
406030	Site Plan Review Fee Fees associated with impacts of building permits.					
	101000-192060 Land Use Plan Review		5.66%	-	-	1,500
	101000-788000 Safety & Signals		94.34%	25,000	25,000	25,000
	Total	0.01%	100.00%	25,000	25,000	26,500
406050	Platting Fees Fees charged for administration of zoning ordinance and subdivision regulations (platting, inspection of improvements, etc.).					
	101000-190300 Zoning and Subdivision Plats		93.08%	320,000	310,000	336,375
	101000-732200 Survey		6.92%	25,000	25,000	25,000
	Total	0.08%	100.00%	345,000	335,000	361,375
406060	Zoning Fees Fees assessed for rezoning and conditional use applications.					
	101000-190300 Zoning and Subdivision Plats		92.45%	400,000	400,000	426,938
	101000-190400 Land Use Review & Addressing		7.55%	32,000	31,000	34,875
	Total	0.11%	100.00%	432,000	431,000	461,813
406080	Lease and Rental Revenues Rental incomes from Museum Meeting Rooms, and Municipal land leases.					
	101000-122200 Real Estate Services		61.05%	297,600	342,600	342,600
	101000-710500 Facility Maintenance		20.31%	93,000	113,949	113,949
	106000-746000 Street Maint Girdwood		0.53%	2,000	3,000	3,000
	131000-360000 AFD Training Center		9.80%	55,000	55,000	55,000
	162000-555100 Eagle River/Chugiak Parks		1.18%	6,600	6,600	6,600
	221000-122100 Heritage Land Bank		7.13%	40,000	40,000	40,000
	Total	0.13%	100.00%	494,200	561,149	561,149
406090	Pipeline in ROW Fees Permit costs for pipelines crossing Municipal land					
	221000-122100 Heritage Land Bank	0.03%	100.00%	144,000	144,000	144,000
406110	Sale of Publications Fees charged for the sale of maps, publications and regulations to the public.					
	101000-190200 Physical Planning		42.55%	1,000	1,000	1,000
	101000-190400 Land Use Review & Addressing		38.30%	600	900	900
	163000-192030 Building Inspection		19.15%	2,000	1,000	450
	Total	0.00%	100.00%	3,600	2,900	2,350
406120	Rezoning Inspections Fees charged for rezoning inspections					
	101000-192020 Land Use Enforcement	0.01%	100.00%	38,000	44,000	49,500

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Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2014 % of Total	2014 Approved Distribution	2012 Revised Budget	2013 Revised Budget	2014 Approved Budget
406130	Appraisal Appeal Fees Fees charged for appeals on assessed properties. 101000-135100 Property Appraisal	0.00%	100.00%	5,000	5,000	5,000
406160	Clinic Fees Revenue generated from clinic visits, treatment and immunizations services. 101000-245000 HHS Disease Prevention & Contr	0.02%	100.00%	56,000	81,000	81,000
406170	Sanitary Inspection Fees Inspection and service fees associated with enforcement of Health and Environmental Protection regulations. 101000-235000 HHS Child/Adult Care Licensing Program Not in Use- HHS Vehicle Inspection Program 101000-256000 HHS Environmental Sanitation 101000-192050 On Site Water/Wastewater Total		1.90% 0.00% 60.17% 37.93% 0.30%	25,000 1,815 737,210 400,000 1,164,025	25,000 - 737,210 460,000 1,222,210	25,000 - 792,210 499,410 1,316,620
406180	Reproductive Health Fees Revenue generated from clinic and other services related to Reproductive Health. 101000-246000 HHS Reproductive Health Clinic	0.08%	100.00%	332,840	362,840	362,840
406220	Transit Advertising Fees Fees for advertising posted on Public Transit coaches. 101000-613000 Transit Marketing/Customer Serv	0.09%	100.00%	306,000	402,000	402,000
406230	Transit Spec Service Fees Fees collected from agencies for special event transportation services 101000-622000 Transit Operations	0.00%	100.00%	6,760	6,760	6,760
406240	Transit Token Sale Fares collected from passengers of the fixed route system for the sales of trip tokens 101000-613000 Transit Marketing/Customer Service 101000-622000 Transit Operations Total		0.00% 100.00% 0.01%	23,030 52,870 75,900	23,030 52,870 75,900	- 52,870 52,870
406250	Transit Bus Pass Sales Fares collected from passengers of the fixed route system for the sales of daily, monthly or annual passes 101000-613000 Transit Marketing/Customer Service 101000-622000 Transit Operations Total		5.53% 94.47% 0.64%	131,150 2,035,120 2,166,270	131,150 2,035,120 2,166,270	154,180 2,635,120 2,789,300
406260	Transit Fare Box Receipts Fares collected from passengers of the fixed route system through fare box collections of cash 101000-613000 Transit Marketing/Customer Service 101000-622000 Transit Operations Total		12.68% 87.32% 0.43%	236,030 1,624,857 1,860,887	236,030 1,624,857 1,860,887	236,030 1,624,857 1,860,887
406280	Recreation Centers and Programs Revenue generated from recreation center room rentals, activities and classes, and fees from therapeutic recreation and playground programs. 106000-558000 Girdwood Parks & Recreation 161000-560300 Anchorage Recreation Programs 162000-555100 Eagle River/Chugiak Parks Total		2.71% 52.07% 45.21% 0.05%	6,000 149,270 100,000 255,270	6,000 49,270 100,000 155,270	6,000 115,170 100,000 221,170

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Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2014 % of Total	2014 Approved Distribution	2012 Revised Budget	2013 Revised Budget	2014 Approved Budget
406290	Sport and Park Activities Revenues generated from park use permits; garden plots; outdoor recreation programs, lessons or activities; and rental of Kincaid or Russian Jack Chalets.					
	101000-121034 O'Malley Golf Course		15.77%	70,000	70,000	70,000
	161000-560200 Anchorage Recreation Facilities		69.59%	359,000	209,000	309,000
	161000-560300 Anchorage Recreation Programs		2.25%	10,000	10,000	10,000
	162000-555000 Eagle River/Chugiak Park Facilities		1.80%	8,000	8,000	8,000
	162000-555100 Eagle River/Chugiak Parks		10.59%	32,000	32,000	47,000
	Total	0.10%	100.00%	479,000	329,000	444,000
406300	Aquatics Fees and charges for use of various public swimming pools (excluding fees for school district programs) and outdoor lakes and revenues from aquatics programs.					
	161000-560400 Anchorage Aquatics		70.59%	774,935	724,935	599,935
	162000-555200 Eagle River/Chugiak Pool		29.41%	250,000	250,000	250,000
	Total	0.20%	100.00%	1,024,935	974,935	849,935
406310	Camping Fees Revenue generated from operation of the Centennial Park and Lions camper areas.					
	161000-560200 Anchorage Recreation Facilities	0.02%	100.00%	75,000	75,000	75,000
406320	Library Non-Resident Fee					
	101000-537200 Library Circulation	0.00%	100.00%	1,500	1,500	1,500
406330	Park Land & Operations Fees collected from permits for park land use - picnic shelters, fields, trails , right- a-way, and processing community work service and sale of flowers.					
	161000-550100 Parks & Recreation Admin		3.13%	13,000	13,000	13,000
	161000-550400 Park Property Management		2.41%	10,000	10,000	10,000
	161000-550600 Horticulture		24.90%	75,750	103,320	103,320
	161000-550800 Community Work Service		10.85%	45,000	45,000	45,000
	161000-560200 Anchorage Recreation Facilities		50.27%	208,570	208,570	208,570
	161000-560300 Anchorage Recreation Programs		8.44%	70,000	70,000	35,000
	Total	0.10%	100.00%	422,320	449,890	414,890
406340	Golf Fees					
	161000-560300 Anchorage Recreation Programs	0.00%	100.00%	36,900	36,900	21,000
406350	Library Fees Revenues from on-line database search fees and fees for other miscellaneous library services.					
	101000-537100 Library Adult Services	0.00%	100.00%	2,500	1,200	1,200
406380	Ambulance Service Fees Fees associated with Fire Department ambulance transport services.					
	101000-353000 AFD Emergency Medical Service	1.75%	100.00%	5,585,000	6,085,000	7,585,000
406400	Fire Alarm Fees Fees for monthly inspection and maintenance of radio fire alarm systems located in non-municipal facilities.					
	131000-371000 AFD Data Systems Management	0.03%	100.00%	116,493	116,493	116,493
406410	Hazardous Waste Fees					
	131000-342000 AFD Code Enforcement	0.03%	100.00%	121,500	121,500	121,500
406420	Billings for Fire Inspections					
	131000-342000 AFD Code Enforcement	0.05%	100.00%	225,000	225,000	225,000

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406440	Cemetery Fees Fees for burial, disinterment and grave use permits. 101000-271000 HHS Anchorage Memorial Cemei	0.06%	100.00%	244,800	250,000	250,000
406450	Mapping Fees Revenue generated from the sale of ozalid and blue line maps. 101000-192080 Right-of-Way 607000-147100 IT GIS Support		44.44% 55.56%	10,000 5,000	6,000 5,000	4,000 5,000
	Total	0.00%	100.00%	15,000	11,000	9,000
406480	State of Alaska - 911 Surcharge per local access line for Emergency 911 services (Ref. AS 29.35.131-137) Moved from GG to Special Revenue Fund 211 in 2014 101000-319500 AFD E-911 Operations, Areawide Not in Use- AFD Communications 101000-487000 APD E-911 Operations, Areawide		0.00% 0.00% 0.00%	- 987,195 5,979,601	833,480 - 5,845,641	- - -
	Total	0.00%	0.00%	6,966,796	6,679,121	-
406490	DWI Impound/Admin Fees 101000-115200 Criminal Law 101000-142300 Reprographics 151000-462400 APD Patrol Staff		53.35% 0.05% 46.60%	680,000 500 605,174	600,000 500 530,000	526,555 500 460,000
	Total	0.23%	100.00%	1,285,674	1,130,500	987,055
406500	Police Services Revenues generated from police services provided to outside agencies 151000-460500 APD Reimbursed Costs	0.10%	100.00%	850,000	450,000	450,000
406510	Animal Shelter Fees Revenues generated from animal shelter and boarding, shots, adoption and impound fees. 101000-225000 HHS Animal Care & Control	0.06%	100.00%	251,435	251,435	251,435
406520	Animal Drop-Off Fees 101000-225000 HHS Animal Care & Control	0.01%	100.00%	24,000	24,000	24,000
406530	Incarceration Expense Recovery 151000-462400 APD Patrol Staff	0.11%	100.00%	484,700	490,000	490,000
406550	Address Fees Fees received from the public for specific street addresses. 101000-190400 Land Use Review & Addressing	0.01%	100.00%	28,000	29,000	37,125
406560	Service Fees - School District Reimbursement from Anchorage School District for efforts including bonds management, Arts in Public Places Program, and land use and public facilities planning. 101000-122200 Real Estate Services 101000-722100 Public Art 161000-560200 Anchorage Recreation Facilities 161000-560400 Anchorage Aquatics 164000-131300 Public Finance & Investment		0.13% 5.09% 5.67% 42.59% 46.53%	1,000 40,000 44,600 325,000 366,000	1,000 40,000 44,600 325,000 366,000	1,000 40,000 44,600 335,000 366,000
	Total	0.18%	100.00%	776,600	776,600	786,600
406570	Micro-Fiche Fees 101000-135100 Property Appraisal	0.00%	100.00%	2,000	2,000	2,000

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406580	Copier Fees					
	Revenue generated from coin operated copiers.					
	101000-102000 Clerk		0.53%	200	200	200
	101000-135100 Property Appraisal		1.82%	680	680	680
	101000-190200 Physical Planning		3.74%	1,400	1,400	1,400
	101000-187100 Class & Empl Services Admin		0.40%	150	150	150
	101000-536400 Branch Libraries		24.04%	6,000	3,000	9,000
	101000-537100 Library Adult Services		40.07%	23,000	10,000	15,000
	163000-192030 Building Inspection		29.39%	3,000	6,000	11,000
	Total	0.01%	100.00%	34,430	21,430	37,430
406600	Late Fees					
	Late payment penalty on miscellaneous accounts receivable					
	101000-134200 Revenue Management	0.00%	100.00%	10,000	10,000	10,000
406610	Computer Time Fees					
	101000-132300 Payroll		90.91%	1,000	1,000	1,000
	101000-135100 Property Appraisal		9.09%	100	100	100
	Total	0.00%	100.00%	1,100	1,100	1,100
406620	Reimbursed Cost					
	Reimbursement for various products and services including legal transcripts and tapes, Police accident reports and tax billing information.					
	101000-102000 Clerk		0.03%	800	800	800
	101000-115200 Criminal Law		0.36%	10,000	10,000	10,000
	101000-115450 Municipal Attorney		10.01%	280,000	280,000	280,000
	101000-122200 Real Estate Services		0.54%	15,000	15,000	15,000
	101000-132200 Central Accounting		0.34%	9,600	9,600	9,600
	101000-132300 Payroll		0.11%	3,000	3,000	3,000
	101000-134200 Revenue Management		13.74%	280,554	337,054	384,554
	101000-134600 Tax Billing		18.08%	505,800	505,800	505,800
	101000-142300 Reprographics		0.18%	5,000	5,000	5,000
	101000-710500 Facility Maintenance		0.00%	100	100	100
	101000-187100 Class & Empl Services Admin		4.34%	91,300	121,300	121,300
	101000-138100 Purchasing Services		3.75%	105,000	105,000	105,000
	101000-121032 Egan Convention Center		0.54%	15,170	15,170	15,170
	101000-613000 Transit Marketing/Customer Service		16.83%	376,000	471,000	471,000
	101000-722100 Public Art		0.71%	104,000	20,000	20,000
	101000-191000 Private Development		2.32%	40,000	50,000	65,000
	101000-774000 M&O Communications		0.07%	2,000	2,000	2,000
	101000-789000 Signal Maintenance		2.50%	70,000	70,000	70,000
	119000-744900 Chugiak/Birchwood/Eagle River Rural Road SA		0.89%	15,460	25,000	25,000
	141000-743000 Street Maintenance Operations		0.00%	11,500	-	-
	141000-747000 Street Lighting		0.00%	30,000	-	-
	151000-411100 Chief of Police		2.15%	56,094	58,507	60,203
	151000-460500 APD Reimbursed Costs		7.15%	215,000	200,000	200,000
	151000-462400 APD Patrol Staff		0.09%	-	2,400	2,400
	151000-483100 APD Crime Laboratory		0.25%	6,800	7,100	7,100
	151000-483300 APD Property & Evidence		0.06%	1,800	1,800	1,800
	151000-484200 APD Records		3.75%	66,020	105,000	105,000
	162000-555100 Eagle River/Chugiak Parks		0.93%	26,002	26,002	26,002
	164000-131300 Public Finance & Investment		10.19%	285,228	285,228	285,228
	221000-122100 Heritage Land Bank		0.07%	2,000	2,000	2,000
	Total	0.65%	100.00%	2,629,228	2,733,861	2,798,057
406640	Parking Garages & Lots					
	101000-189110 Areawide General	0.00%	100.00%	1,000	1,000	1,000

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406660	Lost Book Reimbursement Reimbursement for lost books and library materials.					
	101000-536400 Branch Libraries		8.00%	4,000	2,000	2,000
	101000-537200 Library Circulation		92.00%	40,000	20,000	23,000
	Total	0.01%	100.00%	44,000	22,000	25,000
407010	Court Fines and Forfeitures Revenue received from the court system for violations of municipal codes.					
	151000-462400 APD Patrol Staff	0.34%	100.00%	1,905,464	1,700,000	1,464,882
407020	SOA Trial Court Fines					
	151000-462400 APD Patrol Staff	0.60%	100.00%	2,100,000	1,950,000	2,610,715
407030	Library Book Fines Revenue generated from fines on overdue books and materials.					
	101000-536400 Branch Libraries		29.05%	65,000	40,000	43,000
	101000-537200 Library Circulation		70.95%	150,000	100,000	105,000
	Total	0.03%	100.00%	215,000	140,000	148,000
407040	APD Counter Fines					
	151000-462400 APD Patrol Staff	0.24%	100.00%	1,884,428	1,600,000	1,048,711
407050	Other Fines and Forfeitures Collection of fines for animal control offenses (2250), excess false alarms (4621) traffic (4630) and other violations					
	101000-124600 Transportation Inspection		1.37%	5,000	5,000	5,000
	101000-225000 HHS Animal Care & Control		8.47%	31,000	31,000	31,000
	151000-462400 APD Patrol Staff		90.16%	136,430	330,000	330,000
	Total	0.08%	100.00%	172,430	366,000	366,000
407060	Pre-Trial Diversion					
	101000-115200 Criminal Law	0.07%	100.00%	315,000	315,000	315,000
407070	Zoning Enforcement Fines					
	101000-192020 Land Use Enforcement		90.91%	35,000	35,000	35,000
	101000-192080 Right-of-Way		9.09%	-	-	3,500
	Total	0.01%	100.00%	35,000	35,000	38,500
407100	Curfew Fines					
	151000-462400 APD Patrol Staff	0.00%	100.00%	8,800	8,800	8,800
407110	Parking Enforcement Fine					
	101000-467000 APD Parking Enforcement	0.03%	100.00%	200,000	138,000	138,000
407120	Minor Tobacco Fines					
	151000-462400 APD Patrol Staff	0.00%	100.00%	12,000	9,000	9,000
408090	Recycle Rebate Rebates received for recycling aluminum road or street signs that can no longer be reused					
	101000-785000 Paint & Signs	0.00%	100.00%	1,500	1,500	1,500
408380	Prior Year Expense Recovery					
	101000-189110 Area-wide General	0.01%	100.00%	47,790	47,790	47,790
408390	Insurance Recoveries					
	141000-743000 Street Maintenance Operations		27.71%	-	11,500	11,500
	141000-747000 Street Lighting		72.29%	-	30,000	30,000
	Total	0.01%	100.00%	-	41,500	41,500
408400	Criminal Rule 8 Collect Costs					
	151000-462400 APD Patrol Staff	0.08%	100.00%	327,670	327,670	327,670

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408410	Lease State Land Conveyance 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	5,000	5,000
408420	Building Rental Auditorium and meeting room rental fees. 101000-535500 Library Administration 101000-536400 Branch Libraries Total	0.03%	97.74% 2.26% 100.00%	90,000 - 90,000	90,000 - 90,000	130,000 3,000 133,000
408430	Amusement Surcharge Revenue generated by collecting a surcharge on tickets sold for admission to the Sullivan Arena. 101000-121033 Sullivan Sports Arena	0.04%	100.00%	182,000	182,000	182,000
408440	ACPA Ticket Surcharge \$1 surcharge on PAC event tickets. 301000-121035 PAC Surcharge Revenue Bond	0.08%	100.00%	339,613	339,813	339,813
408560	Appeal Receipts Fees associated with platting, planning and zoning decisions appealed to the Board of Adjustments. 101000-102000 Clerk	0.00%	100.00%	1,000	1,000	1,000
408570	Sale of Contractor Specifications Revenue generated from the sale of contract specifications. 101000-138100 Purchasing Services	0.00%	100.00%	4,500	4,500	4,500
408580	Miscellaneous Revenue 101000-138100 Purchasing Services 101000-225000 HHS Animal Care & Control 101000-538200 Library Circulation 119000-744900 Chugiak/Birchwood/Eagle River Rural Road SA 151000-462400 APD Patrol Staff 151000-474000 APD Drug Enforcement 151000-483400 APD Impounds 151000-483500 APD Communications Center 151000-484200 APD Records 164000-131300 Public Finance & Investment Total	0.34%	10.96% 0.00% 0.34% 0.11% 4.06% 0.96% 1.71% 6.85% 1.03% 73.98% 100.00%	160,000 50 5,000 1,600 65,800 19,000 31,740 200,000 37,500 1,080,000 1,600,690	160,000 50 5,000 1,600 59,200 14,000 25,000 100,000 15,000 1,080,000 1,459,850	160,000 50 5,000 1,600 59,200 14,000 25,000 100,000 15,000 1,080,000 1,459,850
430030	Restricted Contributions 101000-106000 Internal Audit 151000-462300 APD School Resources Total	0.56%	4.94% 95.06% 100.00%	- 2,721,483 2,721,483	103,056 2,897,211 3,000,267	119,878 2,308,867 2,428,745

2014 Approved General Government Operating Budget

Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2014 % of Total	2014 Approved Distribution	2012 Revised Budget	2013 Revised Budget	2014 Approved Budget
440010	Cash Pool Short-Term Interest					
	Accrued interest earned on investments.					
	101000-189110 Areawide General		25.23%	359,426	531,351	508,803
	104000-189120 Chugiak Fire SA		2.15%	30,574	45,198	43,280
	105000-189125 Glen Alps SA		0.36%	5,152	7,616	7,293
	106000-189130 Girdwood Valley SA		0.48%	6,780	10,022	9,597
	111000-189140 Birchtree/Elmore LRSA		0.24%	3,369	4,981	4,770
	112000-189145 Campbell Airstrip LRSA		0.23%	3,208	4,742	4,541
	113000-189150 Valli Vue Estates LRSA		0.79%	11,319	16,734	16,024
	114000-189155 Skeyranch LRSA		0.19%	2,643	3,908	3,742
	115000-189160 Upper Grover LRSA		0.06%	881	1,302	1,247
	116000-189165 Ravenwood LRSA		0.03%	397	586	561
	117000-189170 Mt. Park Estates LRSA		0.11%	1,540	2,276	2,179
	118000-189175 Mt. Park/Robin Hill LRSA		0.17%	2,469	3,650	3,495
	119000-189180 Chugiak/Birchwood/Eagle River		0.98%	13,922	20,582	19,709
	123000-189195 Lakehill LRSA		0.10%	1,365	2,018	1,932
	124000-189200 Totem LRSA		0.07%	1,063	1,572	1,505
	125000-189205 Paradise Valley LRSA		0.00%	61	89	85
	129000-189215 Eagle River Street Light SA		0.47%	6,766	10,003	9,579
	131000-189220 Anchorage Fire SA		11.47%	163,377	241,525	231,276
	141000-189225 Anchorage Roads & Drainage		27.52%	392,098	579,649	555,052
	142000-189230 Talus West LRSA		0.29%	4,190	6,194	5,931
	143000-189235 Upper O'Malley LRSA		0.84%	11,951	17,667	16,917
	144000-189240 Bear Valley LRSA		0.06%	800	1,182	1,132
	145000-189245 Rabbit Creek View/Heights		0.05%	754	1,114	1,067
	146000-189250 Villages Scenic Parkway LRSA		0.02%	269	398	381
	147000-189255 Sequoia Estates LRSA		0.20%	2,905	4,294	4,112
	148000-189260 Rockhill LRSA		0.22%	3,154	4,663	4,465
	149000-189265 South Goldenview RRSA		0.10%	1,365	2,018	1,932
	151000-189270 Anchorage Metro Police SA		0.23%	3,262	4,822	4,617
	161000-189275 Anchorage Parks & Recreation		7.49%	106,694	157,728	151,035
	162000-189280 Eagle River/Chugiak Parks&Rec SA		3.89%	55,358	81,837	78,364
	164000-131300 Public Finance & Investment		1.01%	14,390	21,279	20,377
	221000-122100 Heritage Land Bank		0.04%	578	854	818
	221000-122150 Land Trust Reserve		1.12%	16,022	23,687	22,682
	602000-124800 Self-Insurance		13.81%	196,750	290,862	278,519
	Total	0.47%	100.00%	1,424,852	2,106,403	2,017,019
440040	Other Short-Term Interest					
	Interest earned on other than cash-pool deposits.					
	101000-189110 Areawide General		57.93%	345,222	711,283	530,683
	131000-189220 Anchorage Fire SA		11.50%	82,479	144,430	105,300
	141000-189225 Anchorage Roads & Drainage		8.84%	38,773	111,100	81,000
	151000-189270 Anchorage Metro Police SA		13.26%	43,706	166,650	121,500
	161000-189275 Anchorage Parks & Recreation		1.77%	19,504	22,220	16,200
	164000-131300 Public Finance & Investment		3.93%	34,000	36,000	36,000
	602000-124800 Self-Insurance		2.77%	25,351	25,351	25,351
	Total	0.21%	100.00%	589,035	1,217,034	916,034

2014 Approved General Government Operating Budget

Revenue Distribution Detail

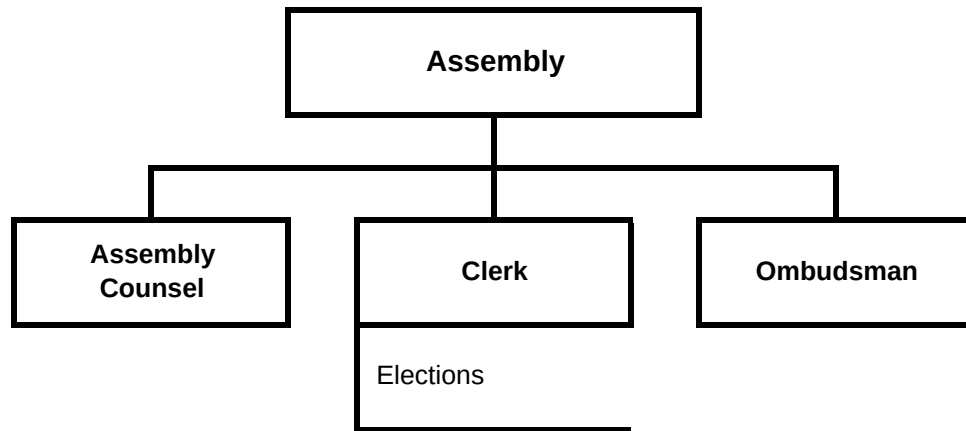
Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2014 % of Total	2014 Approved Distribution	2012 Revised Budget	2013 Revised Budget	2014 Approved Budget
450010	Contributions from Other Funds					
	Contributions received from other municipal funds.					
	101000-190200 Physical Planning		0.00%	-	124,000	-
	101000-353000 AFD Emergency Medical Services		0.00%	-	371,029	-
	101000-189110 Areawide General		0.00%	-	2,545,688	-
	119000-189180 Chugiak/Birchwood/Eagle River Rural Road SA		10.47%	96,550	96,550	96,550
	131000-351000 AFD Operations Management		0.00%	-	28,971	-
	131000-352000 Anchorage Fire & Rescue		0.00%	48,111	1,225,000	-
	131000-360000 AFD Training Center		0.00%	-	175,000	-
	131000-370000 AFD Office of Fire Chief		0.00%	-	100,000	-
	151000-462300 APD School Resources		32.53%	-	-	300,000
	151000-482300 APD Backgrounds		0.00%	-	80,000	-
	151000-482400 APD Training		0.00%	-	126,000	-
	151000-484300 APD Resource Management		0.00%	-	294,000	-
	202010-123010 Convention Center Room Tax		57.00%	500,000	523,872	525,653
	607000-145600 IT SAP		0.00%	-	450,000	-
	607000-147300 IT Projects & Procurement		0.00%	-	40,000	-
	Total	0.21%	100.00%	644,661	6,180,110	922,203
450040	Contribution from MOA Trust Fund					
	101000-189110 Areawide General	1.13%	100.00%	4,800,000	4,700,000	4,900,000
450060	MUSA/MESA-Contrib/Non-Contrib Plant Municipal Utility Service Assessment (MUSA)/ Municipal Enterprise Service Assessment (MESA). Included in Tax Limit Calculation.					
	101000-189110 Areawide General	4.84%	100.00%	18,206,435	18,575,914	20,954,713
450070	1.25% Gross Receipts Revenues collected from the Port of Anchorage, Solid Waste Services and Municipal Light & Power (ML&P) based on 1.25% applied to actual gross operating revenues. Included in Tax Limit Calculation.					
	101000-189110 Areawide General	0.46%	100.00%	2,067,615	1,981,081	1,995,842
450080	Utility Revenue Distribution Surplus revenues from the operation of municipal owned utilities may be reinvested in the utility and, where prudent fiscal management permits, may be distributed as utility revenue distribution (ref AMC Section 26.10.065).					
	101000-189110 Areawide General	1.39%	100.00%	6,786,180	6,018,491	6,037,000
460060	State Land Sales Revenue generated from sale of land conveyed to Municipality by the State.					
	221000-122100 Heritage Land Bank	0.00%	100.00%	10,000	10,000	10,000
460070	Other Property Sales Revenue generated from the sale of unclaimed property and salvage equipment.					
	101000-622000 Transit Operations		3.51%	10,000	10,000	10,000
	151000-462400 APD Patrol Staff		63.16%	176,950	180,000	180,000
	151000-483300 APD Property & Evidence		5.26%	24,080	15,000	15,000
	151000-483400 APD Impounds		28.07%	80,000	80,000	80,000
	Total	0.07%	100.00%	291,030	285,000	285,000
460080	Land Sales Revenue generated from sale of Municipal land.					
	101000-122200 Real Estate Services		45.58%	180,832	335,000	335,000
	221000-122100 Heritage Land Bank		54.42%	400,000	400,000	400,000
	Total	0.17%	100.00%	580,832	735,000	735,000

2014 Approved General Government Operating Budget

Revenue Distribution Detail

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2014 % of Total	2014 Approved Distribution	2012 Revised Budget	2013 Revised Budget	2014 Approved Budget
9151	Emission Certificate Fee Fees charged for the sale of emission inspection certificates. Not in Use- HHS Vehicle Inspection Program	0.00%	0.00%	52,916	-	-
9210	Fines & Forfeitures Not in Use- Building Inspection	0.00%	0.00%	1,000	-	-
9219	I & M Enforcement Fines Not in Use- HHS Vehicle Inspection Program	0.00%	0.00%	1,012	-	-
9419	Vehicle Emission Inspection Test Fee Fees charged for inspection of vehicles at the referee station. Not in Use- HHS Vehicle Inspection Program	0.00%	0.00%	325	-	-
Federal, State, Local Revenues Total		100.00%		413,391,011	431,704,753	433,131,843

Assembly



Assembly

Description

The Anchorage Assembly is the Municipality of Anchorage's legislative body. The eleven-member body is responsible for setting Municipal policy through enactment of laws (ordinances) and 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 the laws and Constitution of the State of Alaska. The Assembly enacts all laws; approves Municipal and School Board budgets; appropriates all funding; approves contracts over \$500,000 through the competitive bid process; confirms all appointments to Municipal boards and commissions, and other executive level staff as provided in the Anchorage Municipal Code; certifies Municipal elections, among other duties.

Department Services

- Appropriates and approves annual and revised funding levels for all Municipal departments and the Anchorage School District; approves contracts for services over \$100,000; enacts all laws and sets policies; establishes annual mill levies, among other duties prescribed by the Municipal Charter and the code.
- Provides legal advice to the Assembly, drafts ordinances, resolutions and memoranda and other working documents, conducts legal research and provides opinions to the Assembly.
- Provides administrative and logistical support to the Assembly; publically notices the meetings of and publishes the agenda and minutes for Assembly meetings; conducts and provides unofficial results of municipal elections to the Assembly for certification; processes business licenses and coordinates review of liquor licenses; provides budgetary and program assistance to the Assembly, including analysis of Municipal budgetary/financial issues; serves as a liaison to assist the public in navigating and following the actions of local government.
- Provides independent, impartial services to investigate the acts of Municipal government.

Divisions

- Assembly:
 - o Serves as legislative body within the Municipality of Anchorage and executes the obligations outlined in the Anchorage Home Rule Charter and the Anchorage Municipal Code.
 - o Includes Office of Assembly Counsel, which provides legal advice to the Assembly, in drafting ordinances, resolutions and memoranda and other working documents, conducts legal research and provides opinions to the Assembly; 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, among other duties.
- Municipal Clerk:
 - o Serves as the responsible official for administrative matters in the Department of the Assembly. Provides administrative and logistical support to the Assembly, as well as to the Board of Ethics, the Salaries and Emoluments Commission, and the Board of Adjustment.
 - o Publishes the agenda for Assembly meetings, records Assembly meetings and worksessions; records actions and compiles the minutes of the Assembly meetings.

- o Provides public notice as required by law, manages Assembly records, including safeguarding and disseminating records for the Assembly, the Administration or the public.
 - o Custodian of the municipal seal and maintains and administers oaths of office for municipal officials.
 - o 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.
 - o Processes business licenses and coordinates review of liquor licenses, supporting public safety and land use policies as adopted by the Assembly.
 - o Provides budgetary and program assistance to the Assembly by conducting and facilitating policy, program, and operations research and analyses; developing legislation; and providing analyses of Municipal budgetary/financial issues.
 - o 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:
 - o 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.



Municipality of Anchorage

Assembly Sections

2014 Approved General Government Operating Budget

JBER

Section 2

Section 1

Section 5

JBER

Section 3

Section 4

Section 6

Chugiak/Eagle River

Girdwood

Section 2

Section 6

Assembly Department Summary

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Division				
Assembly	942,909	1,008,556	1,124,346	11.48%
Municipal Clerk	1,408,302	1,636,949	1,811,117	10.64%
Ombudsman	232,220	292,603	303,925	3.87%
Direct Cost Total	2,583,431	2,938,108	3,239,388	10.25%
Intragovernmental Charges				
Charges by Other Departments	609,272	1,133,903	1,162,198	2.50%
Charges to Other Departments	(634,057)	(741,905)	(650,127)	<12.37%>
Function Cost Total	2,558,646	3,330,106	3,751,459	12.65%
Program Generated Revenue	(69,334)	(60,700)	(70,700)	16.47%
Net Cost Total	2,489,312	3,269,406	3,680,759	12.58%
Direct Cost by Category				
Salaries and Benefits	1,545,323	1,892,997	2,038,945	7.71%
Supplies	16,219	11,600	11,085	<4.44%>
Travel	20,754	28,800	28,523	<0.96%>
Contractual/Other Services	966,054	1,004,711	1,160,835	15.54%
Debt Service	-	-	-	-
Equipment, Furnishings	35,081	-	-	-
Direct Cost Total	2,583,431	2,938,108	3,239,388	10.25%
Position Summary as Budgeted				
Full-Time	23	23	24	
Part-Time	1	1	2	
Position Total	24	24	26	

Assembly

Reconciliation from 2013 Revised Budget to 2014 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2013 Revised Budget	2,938,108	23	1	-
Changes in Existing Programs/Funding for 2014				
- Salary and benefits adjustments	34,805	-	-	-
- <u>Municipal Clerk</u> - Contractual - municipal audit	49,395	-	-	-
- <u>Ombudsman</u> - Contractual - CityView software maintenance	1,400	-	-	-
2014 Continuation Level	3,023,708	23	1	-
2014 One-Time Requirements				
- <u>Municipal Clerk</u> - Assembly meeting management software 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.	25,000	-	-	-
- <u>Assembly</u> - E-Terra update to assembly district boundaries to comply with SOA changes in precinct boundaries per Redistricting Board and Alaska Supreme Court	10,000	-	-	-
- <u>Assembly Counsel</u> - TimeMatters software and training for Assembly Counsel, per Assembly ad hoc committee recommendation	5,000	-	-	-
2014 Proposed Budget Changes				
- <u>Assembly</u> - Assembly aides	30,250	-	-	-
- <u>Assembly</u> - Miscellaneous non-labor savings	(375)	-	-	-
- <u>Assembly Counsel</u> - Supplies, travel and training	2,430	-	-	-
- <u>Municipal Clerk</u> - Bank fees for accepting credit cards from customers, offset by projected \$10,000 increase in licensing revenue	1,400	-	-	-
- <u>Municipal Clerk</u> - CityView software	4,400	-	-	-
- <u>Municipal Clerk</u> - Miscellaneous non-labor savings	(5,500)	-	-	-
- <u>Ombudsman</u> - Miscellaneous non-labor savings	(3,068)	-	-	-
2014 Amendments				
- <u>Assemblymembers Gray-Jackson, Steele, Traini</u> - increase in funding to the Federation of Community Councils in order to provide outreach efforts to the community.	5,000	-	-	-
- <u>Assemblymember Hall</u> - increase in funding to provide outside counsel for Eberhardt et al. vs Municipality of Anchorage regarding the Turnagain assessment district.	30,000	-	-	-
- <u>Assemblymember Hall</u> - increase funding for additional 1.0 administrative position in the Municipal Clerk's office for agenda coordinator and an additional .4 administrative position in the Assembly Counsel's office.	111,143	1	1	-
2014 Approved Budget	3,239,388	24	2	-

Assembly Division Summary Assembly

(Fund Center # 101500, 101000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	659,390	715,696	749,181	4.68%
Supplies	1,536	1,400	1,885	34.64%
Travel	14,002	16,050	16,790	4.61%
Contractual/Other Services	267,980	275,410	356,490	29.44%
Manageable Direct Cost Total	942,909	1,008,556	1,124,346	11.48%
Debt Service	-	-	-	
Direct Cost Total	942,909	1,008,556	1,124,346	11.48%

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Assistant	1	-	1	-	1	-
Assembly Assistant	-	-	-	-	-	1
Assembly Chairman	1	-	1	-	1	-
Assembly Counsel	1	-	1	-	1	-
Assembly Member	10	-	10	-	10	-
Positions as Budgeted Total	13	-	13	-	13	1

Assembly
Division Detail
Assembly

(Fund Center # 101500, 101000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	659,390	715,696	749,181	4.68%
Supplies	1,536	1,400	1,885	34.64%
Travel	14,002	16,050	16,790	4.61%
Contractual/Other Services	267,980	275,410	356,490	29.44%
Manageable Direct Cost Total	942,909	1,008,556	1,124,346	11.48%
Debt Service	-	-	-	-
Direct Cost Total	942,909	1,008,556	1,124,346	11.48%
Intra-Governmental Charges				
Charges by Other Departments	422,602	382,912	414,822	8.33%
Net Cost				
Manageable Direct Cost	942,909	1,008,556	1,124,346	11.48%
Debt Service	-	-	-	-
Charges by Other Departments	422,602	382,912	414,822	8.33%
Net Cost Total	1,365,511	1,391,468	1,539,168	10.61%

Assembly
Division Summary
Municipal Clerk

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

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	666,776	896,689	996,162	11.09%
Supplies	11,108	7,500	7,500	-
Travel	4,439	8,250	8,250	-
Contractual/Other Services	691,095	724,510	799,205	10.31%
Equipment, Furnishings	34,884	-	-	
Manageable Direct Cost Total	1,408,302	1,636,949	1,811,117	10.64%
Debt Service	-	-	-	
Direct Cost Total	1,408,302	1,636,949	1,811,117	10.64%
Revenue by Fund				
Fund 101000 - Areawide General	69,334	60,700	70,700	16.47%
Revenue Total	69,334	60,700	70,700	16.47%

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Assistant	5	-	5	-	5	-
Administrative Position	-	-	-	-	1	-
Deputy Municipal Clerk	1	-	1	-	1	-
Municipal Clerk	1	-	1	-	1	-
Principal Office Associate	1	-	1	-	1	-
Positions as Budgeted Total	8	-	8	-	9	-

Assembly
Division Detail
Municipal Clerk

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

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	666,776	896,689	996,162	11.09%
Supplies	11,108	7,500	7,500	-
Travel	4,439	8,250	8,250	-
Contractual/Other Services	691,095	724,510	799,205	10.31%
Equipment, Furnishings	34,884	-	-	-
Manageable Direct Cost Total	1,408,302	1,636,949	1,811,117	10.64%
Debt Service	-	-	-	-
Direct Cost Total	1,408,302	1,636,949	1,811,117	10.64%
Intra-Governmental Charges				
Charges by Other Departments	165,014	676,391	672,180	<0.62%>
Charges to Other Departments	(380,181)	(384,700)	(269,350)	<29.98%>
Program Generated Revenue				
404060 - Local Bus Licenses	65,400	58,700	68,700	17.04%
406580 - Copier Fees	414	200	200	-
406620 - Rmb Cost-NonGrntFund	(640)	800	800	-
408560 - Appeal Receipts	1,160	1,000	1,000	-
408580 - Miscellaneous Revenues	3,000	-	-	-
Program Generated Revenue Total	69,334	60,700	70,700	16.47%
Net Cost				
Manageable Direct Cost	1,408,302	1,636,949	1,811,117	10.64%
Debt Service	-	-	-	-
Charges by Other Departments	165,014	676,391	672,180	<0.62%>
Charges to Other Departments	(380,181)	(384,700)	(269,350)	<29.98%>
Program Generated Revenue	(69,334)	(60,700)	(70,700)	16.47%
Net Cost Total	1,123,801	1,867,940	2,143,247	14.74%

Assembly
Division Summary
Ombudsman
(Fund Center # 103000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	219,158	280,612	293,602	4.63%
Supplies	3,574	2,700	1,700	<37.04%>
Travel	2,313	4,500	3,483	<22.60%>
Contractual/Other Services	6,978	4,791	5,140	7.28%
Equipment, Furnishings	197	-	-	
Manageable Direct Cost Total	232,220	292,603	303,925	3.87%
Debt Service	-	-	-	
Direct Cost Total	232,220	292,603	303,925	3.87%

Positions as Budgeted

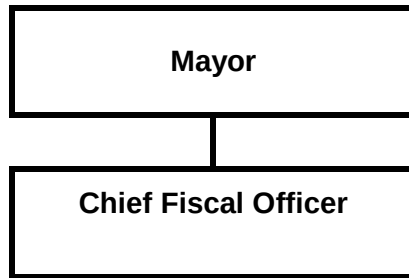
	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Ombudsman	-	1	-	1	-	1
Ombudsman	1	-	1	-	1	-
Secretary To Ombudsman	1	-	1	-	1	-
Positions as Budgeted Total	2	1	2	1	2	1

Assembly
Division Detail
Ombudsman

(Fund Center # 103000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	219,158	280,612	293,602	4.63%
Supplies	3,574	2,700	1,700	<37.04%>
Travel	2,313	4,500	3,483	<22.60%>
Contractual/Other Services	6,978	4,791	5,140	7.28%
Equipment, Furnishings	197	-	-	-
Manageable Direct Cost Total	232,220	292,603	303,925	3.87%
Debt Service	-	-	-	-
Direct Cost Total	232,220	292,603	303,925	3.87%
Intra-Governmental Charges				
Charges by Other Departments	21,655	74,600	75,196	0.80%
Charges to Other Departments	(253,876)	(357,205)	(380,777)	6.60%
Net Cost				
Manageable Direct Cost	232,220	292,603	303,925	3.87%
Debt Service	-	-	-	-
Charges by Other Departments	21,655	74,600	75,196	0.80%
Charges to Other Departments	(253,876)	(357,205)	(380,777)	6.60%
Net Cost Total	-	9,998	(1,656)	<116.56%>

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:
 - o Finance Department
 - o Information Technology Department
 - o Purchasing Department
 - o Office of Management and Budget
 - o 49th 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 49th 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

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Division				
CFO - Admin	625,954	7,091,006	618,809	<91.27%>
Direct Cost Total	625,954	7,091,006	618,809	<91.27%>
Intragovernmental Charges				
Charges by Other Departments	186,870	303,963	307,442	1.14%
Charges to Other Departments	(812,824)	(944,966)	(926,240)	<1.98%>
Function Cost Total	-	6,450,003	11	<100.00%>
Net Cost Total	-	6,450,003	11	<100.00%>
Direct Cost by Category				
Salaries and Benefits	485,279	452,302	435,205	<3.78%>
Supplies	3,505	3,000	3,000	-
Travel	3,300	5,000	5,000	-
Contractual/OtherServices	133,870	6,630,704	175,604	<97.35%>
Debt Service	-	-	-	-
Direct Cost Total	625,954	7,091,006	618,809	<91.27%>
Position Summary as Budgeted				
Full-Time	2	3	3	
Part-Time	-	-	-	
Position Total	2	3	3	

Chief Fiscal Officer

Reconciliation from 2013 Revised Budget to 2014 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2013 Revised Budget	7,091,006	3	-	-
2013 One-Time Requirements				
- Reverse one-time contributions outside Areawide Fund (101) of funding one-time spending	(6,450,000)	-	-	-
Changes in Existing Programs/Funding for 2014				
- Salary and benefits adjustments	(17,097)	-	-	-
2014 Continuation Level	623,909	3	-	-
2014 Proposed Budget Changes				
- Miscellaneous non-labor savings	(5,100)	-	-	-
2014 Approved Budget	618,809	3	-	-

Chief Fiscal Officer Division Summary

CFO - Admin

(Fund Center # 137079, 137000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	485,279	452,302	435,205	<3.78%>
Supplies	3,505	3,000	3,000	-
Travel	3,300	5,000	5,000	-
Contractual/Other Services	133,870	6,630,704	175,604	<97.35%>
Manageable Direct Cost Total	625,954	7,091,006	618,809	<91.27%>
Debt Service	-	-	-	
Direct Cost Total	625,954	7,091,006	618,809	<91.27%>

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	-	-	1	-	-	-
Chief Fiscal Officer	1	-	1	-	1	-
Executive Assistant I	1	-	-	-	-	-
Management Systems Officer II	-	-	1	-	1	-
Special Admin Assistant II	-	-	-	-	1	-
Positions as Budgeted Total	2	-	3	-	3	-

Chief Fiscal Officer**Division Detail****CFO - Admin**

(Fund Center # 137079, 137000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	485,279	452,302	435,205	<3.78%>
Supplies	3,505	3,000	3,000	-
Travel	3,300	5,000	5,000	-
Contractual/Other Services	133,870	6,630,704	175,604	<97.35%>
Manageable Direct Cost Total	625,954	7,091,006	618,809	<91.27%>
Debt Service	-	-	-	-
Direct Cost Total	625,954	7,091,006	618,809	<91.27%>
Intra-Governmental Charges				
Charges by Other Departments	186,870	303,963	307,442	1.14%
Charges to Other Departments	(812,824)	(944,966)	(926,240)	<1.98%>
Net Cost				
Manageable Direct Cost	625,954	7,091,006	618,809	<91.27%>
Debt Service	-	-	-	-
Charges by Other Departments	186,870	303,963	307,442	1.14%
Charges to Other Departments	(812,824)	(944,966)	(926,240)	<1.98%>
Net Cost Total	-	6,450,003	11	<100.00%>

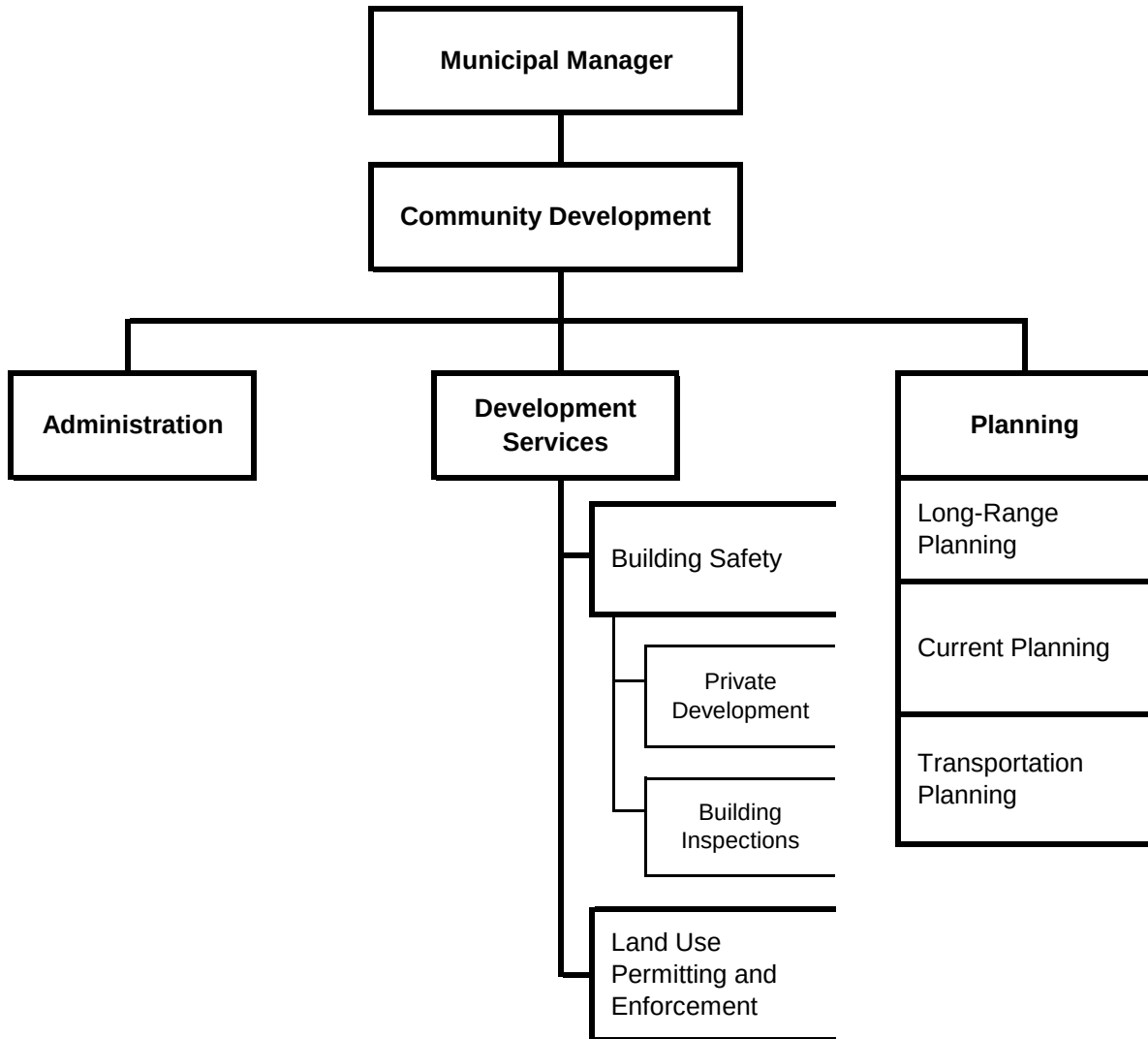
Chief Fiscal Officer
Operating Grant and Alternative Funded Programs

Grant Program	Fund Center	Award Amount	Amount Expended As of 12/31/2013	Expected Expenditures in 2014	Expected Balance at End of 2014	Personnel FT PT T			Program Expiration
49th State Angel Fund	137100	13,168,350	707,277	2,150,000	10,311,073	1	-	-	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									
Total Grant and Alternative Operating Funding for Department			707,277	2,150,000	10,311,073	1	-	-	
Total General Government Operating Direct Cost for Department				618,809		3	-	-	
Total Operating Budget for Department				2,768,809		4	-	-	

The goal is to distribute all of the award amount in 2014. Remaining tasks will include monitoring the 49SAF investment position and ensuring compliance with US Treasury for allocation and reporting.

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Community Development



Community Development

Description

The Community Development Department manages regional planning projects including: neighborhood, environmental, and transportation plans, facilitates commercial and residential property development, and enforces building and land use codes through plan review, permitting, and inspection.

We respond to customers seeking code enforcement information, zoning or platting applications, and building permits or inspections with friendly, courteous and collaborative service.

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.
- Reviews and inspects new construction to assure compliance with building codes and other mandated standards for protecting safety, public health and environmental quality.
- Enforces land use codes to protect public assets such as rights-of-way and to promote clean and attractive neighborhoods.

Divisions:

- Administration
 - o Provides leadership and coordination for overall operations of the department.
 - o Provides full array of administrative services: budget, accounting, purchasing, IT coordination, human resources coordination, payroll, etc.
- Development Services:
 - o Accepts applications for building, land use, and private development permits; performs plan reviews of proposed construction for compliance with code, design criteria, and construction standards; issues permits; performs building and site inspections and regulates on-site water and wastewater systems. Manages activities within public rights-of-way. Ensures compatible land uses through zoning review and enforcement of land use code. Maintains unique addressing and street names.
 - o Development Services includes these sections:
 - Addressing
 - Land Use Enforcement
 - Right of Way Permitting
 - Building Plan Review
 - On-site Water and Wastewater Systems Review
 - Building Permitting
 - Building Inspections
 - Private Development
- Planning:
 - o 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. Facilitates land use development in

accordance with Anchorage's comprehensive and sub-area plans, zoning and subdivision regulations. Coordinates development of land use plans, studies and regulatory controls to implement adopted goals and policies. Develops and implements a multi-modal transportation system.

- o Planning has three sections:
 - Current Planning
 - Long Range Planning
 - Transportation Planning (AMATS)

Department Goals that Contribute to Achieving the Mayor's Vision:

Vision:  **A Safe and Prosperous Place to Call Home**

Community Development Department

- Ensure development-related infrastructure is designed and constructed according to municipal design criteria, standards, codes, and practices, while staying mindful that the economic health of the community depends on maintaining a way to employ the most cost-effective design and construction practices;
- Eliminate duplicate street names to ensure the uniqueness of each address, thereby improving E911 response times

Vision:  **An inviting Place to Live, Work and Play**

Community Development Department

- Provide community planning services
- Provide on-site water and wastewater permitting, certification, training and enforcement consistent with goals of protecting public health and environmental quality
- Respond to land use code complaints within established timeframes
- Complete final zoning inspections same day as requested
- Provide timely and accurate services for:
 - o Land use reviews/determinations
 - o Administrative land use permits
 - o Business facility reviews and inspections
 - o Assignment of new addresses
 - o Maintain GIS map data layers for roads and addresses

Community Development Department Summary

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Division				
Development Services	10,066,278	9,908,832	10,309,015	4.04%
Planning	2,939,899	3,226,110	2,924,072	<9.36%>
Planning Administration	755,547	850,069	872,460	2.63%
Direct Cost Total	13,761,725	13,985,011	14,105,547	0.86%
Intragovernmental Charges				
Charges by Other Departments	9,062,534	9,823,265	9,519,339	<3.09%>
Charges to Other Departments	(6,636,326)	(7,285,163)	(6,619,273)	<9.14%>
Function Cost Total	16,187,933	16,523,113	17,005,613	2.92%
Program Generated Revenue	(10,208,384)	(9,289,150)	(9,989,367)	7.54%
Net Cost Total	5,979,549	7,233,963	7,016,246	<3.01%>
Direct Cost by Category				
Salaries and Benefits	12,569,070	12,592,031	13,142,606	4.37%
Supplies	143,040	155,485	168,390	8.30%
Travel	-	-	-	-
Contractual/OtherServices	760,228	1,144,614	740,816	<35.28%>
Debt Service	266,723	60,081	30,042	<50.00%>
Equipment, Furnishings	22,662	32,800	23,693	<27.77%>
Direct Cost Total	13,761,725	13,985,011	14,105,547	0.86%
Position Summary as Budgeted				
Full-Time	99	96	95	
Part-Time	1	1	-	
Position Total	100	97	95	

Community Development

Reconciliation from 2013 Revised Budget to 2014 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2013 Revised Budget	13,985,011	96	1	-
2013 One-Time Requirements				
- Reverse one-time funding of Ship Creek Development	(400,000)	-	-	-
Debt Service Changes				
- Master Lease for Hansen Project paid off in April 2014	(30,039)	-	-	-
Changes in Existing Programs/Funding for 2014				
- Salary and benefits adjustments	584,923	-	-	-
2014 Continuation Level	14,139,895	96	1	-
2014 Proposed Budget Changes				
- <u>Areawide</u> - Reduce Vacancy Factor	20,908	-	-	-
- <u>Building Service Area</u> - Reduce Vacancy Factor partially offset by reduction of unused vacant .4 FTE Civil Engineer (last filled in 2005)	136,168	-	(1)	-
- <u>Building Service Area</u> - Add elevator inspector that would reduce MOA liability, funded by position-generated inspection fees	149,641	1	-	-
2014 Budget Adjustment for Accounting Transactions				
- Move Code Abatement areawide services from Building Service Area Fund (163000) to Areawide Service Area Fund (101000)	-	-	-	-
- Move direct cost of Anchorage Metropolitan Area Transportation Solutions (AMATS) grant labor to grant funding source	(443,313)	(3)	-	-
2014 Amendment				
- <u>Assemblymember Hall</u> - increase funding for Code Enforcement Officer for Title 10 (Business Licensing).	102,248	1	-	-
2014 Approved Budget	14,105,547	95	-	-

Community Development

Division Summary

Development Services

(Fund Center # 192050, 192075, 192060, 192070, 192040, 192015, 7510, 190400, 192020, 192080,...)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	9,146,504	9,167,847	9,585,362	4.55%
Supplies	100,852	97,660	119,490	22.35%
Travel	-	-	-	
Contractual/Other Services	545,523	575,544	568,721	<1.19%>
Equipment, Furnishings	6,677	7,700	5,400	<29.87%>
Manageable Direct Cost Total	9,799,555	9,848,751	10,278,973	4.37%
Debt Service	266,723	60,081	30,042	<50.00%>
Direct Cost Total	10,066,278	9,908,832	10,309,015	4.04%
Revenue by Fund				
Fund 101000 - Areawide General	2,622,859	2,235,380	2,533,454	13.33%
Fund 163000 - Anchorage Building Safety SA	6,922,303	6,216,370	6,637,350	6.77%
Revenue Total	9,545,162	8,451,750	9,170,804	8.51%

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Plan Review Eng	1	-	-	-	-	-
Chief of Inspections	-	-	-	-	1	-
Civil Engineer I	2	-	2	-	2	-
Civil Engineer II	2	-	2	-	2	-
Civil Engineer III	1	1	1	1	1	-
Civil Engineer IV	2	-	2	-	2	-
Deputy Director	1	-	1	-	1	-
Electrical Inspector	4	-	4	-	4	-
Electrical Inspector Foreman	1	-	1	-	1	-
Elevator Inspector	2	-	2	-	3	-
Engineering Technician II	3	-	-	-	-	-
Engineering Technician III	13	-	13	-	14	-
Engineering Technician IV	5	-	5	-	5	-
Executive Assistant I	1	-	-	-	-	-
GIS Technician II	1	-	1	-	1	-
GIS Technician III	1	-	1	-	1	-
Junior Admin Officer	-	-	1	-	1	-
Manager	-	-	1	-	1	-
Mechanical Inspector	4	-	4	-	4	-
Mechanical Inspector Foreman	1	-	1	-	1	-
Plan Review Engineer	6	-	8	-	8	-
Plan Reviewer I	2	-	2	-	2	-
Plan Reviewer II	2	-	4	-	2	-
Plan Reviewer III	3	-	4	-	2	-
Plan Reviewer/Front counter permit tech	-	-	-	-	1	-
Planning Supervisor	1	-	-	-	-	-

Community Development
Division Summary
Development Services

(Fund Center # 192050, 192075, 192060, 192070, 192040, 192015, 7510, 190400, 192020, 192080,...)

Positions as Budgeted

	2012 Revised		2013 Revised		2014 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 Works Superintendent	1	-	-	-	-	-
Structural Inspector	6	-	6	-	6	-
Structural Inspector Foreman	2	-	2	-	1	-
Positions as Budgeted Total	68	1	68	1	67	-

Community Development

Division Detail

Development Services

(Fund Center # 192050, 192075, 192060, 192070, 192040, 192015, 7510, 190400, 192020, 192080,...)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	9,146,504	9,167,847	9,585,362	4.55%
Supplies	100,852	97,660	119,490	22.35%
Travel	-	-	-	-
Contractual/Other Services	545,523	575,544	568,721	<1.19%>
Equipment, Furnishings	6,677	7,700	5,400	<29.87%>
Manageable Direct Cost Total	9,799,555	9,848,751	10,278,973	4.37%
 Debt Service	266,723	60,081	30,042	<50.00%>
 Direct Cost Total	10,066,278	9,908,832	10,309,015	4.04%
Intra-Governmental Charges				
Charges by Other Departments	6,280,053	6,476,211	6,322,490	<2.37%>
Charges to Other Departments	(3,699,079)	(3,715,215)	(3,709,218)	<0.16%>
Program Generated Revenue				
404010 - Plmb/Gs/Sht Mtl Cert	95,959	80,000	108,000	35.00%
404030 - Plmb/Gs/Sht Mtl Exam	11,537	10,000	10,000	-
404060 - Local Bus Licenses	280,845	200,000	310,000	55.00%
404090 - Bldg Prmt Pln Revws	1,787,960	1,734,000	1,792,000	3.34%
404100 - Bldg/Grde/Clrng Prmt	3,384,302	3,134,240	3,200,000	2.10%
404110 - Electrical Permit	218,487	200,000	215,000	7.50%
404120 - Mech/Gs/Plmbng Prmts	640,238	630,000	640,000	1.59%
404130 - Sign Permits	43,020	38,500	44,125	14.61%
404140 - CIP & ROW Permts	841,853	750,000	847,800	13.04%
404150 - Elevator Permits	547,919	475,000	614,400	29.35%
404160 - Mble Hme/Park Prmts	4,125	4,000	3,500	<12.50%>
404180 - Park & Access Agrmnt	3,363	6,000	6,750	12.50%
404220 - Misc Permits	117,550	90,000	38,844	<56.84%>
406010 - LandUse Prmt-HLB	172,092	100,000	163,125	63.13%
406020 - Inspections	425,167	337,110	435,000	29.04%
406030 - Lndscp Plan Rvw Pym	4,830	-	1,500	-
406060 - Zoning Fees	30,485	31,000	34,875	12.50%
406110 - Sale Of Publications	1,847	1,900	1,350	<28.95%>
406120 - Rezoning Inspections	41,370	44,000	49,500	12.50%
406170 - San Inspection Fees	490,346	460,000	499,410	8.57%
406450 - Mapping Fees	4,980	6,000	4,000	<33.33%>
406550 - Address Fees	33,575	29,000	37,125	28.02%
406580 - Copier Fees	12,359	6,000	11,000	83.33%
406620 - Rmb Cost-NonGrntFund	79,701	50,000	65,000	30.00%
407070 - Zoning Enfor Fines	58,461	35,000	38,500	10.00%
408550 - Cash Over & Short	484	-	-	-
408560 - Appeal Receipts	200	-	-	-
408580 - Miscellaneous Revenues	38	-	-	-
440040 - Other Short Term Int	-	-	-	-

Community Development
Division Detail
Development Services

(Fund Center # 192050, 192075, 192060, 192070, 192040, 192015, 7510, 190400, 192020, 192080,...)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
450010 - Contr Other Funds	212,069	-	-	-
Program Generated Revenue Total	9,545,162	8,451,750	9,170,804	8.51%
Net Cost				
Manageable Direct Cost	9,799,555	9,848,751	10,278,973	4.37%
Debt Service	266,723	60,081	30,042	<50.00%>
Charges by Other Departments	6,280,053	6,476,211	6,322,490	<2.37%>
Charges to Other Departments	(3,699,079)	(3,715,215)	(3,709,218)	<0.16%>
Program Generated Revenue	(9,545,162)	(8,451,750)	(9,170,804)	8.51%
Net Cost Total	3,102,091	4,218,078	3,751,483	<11.06%>

Community Development Division Summary Planning

(Fund Center # 190200, 190100, 190300, 192100)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	2,729,775	2,683,115	2,774,441	3.40%
Supplies	348	1,200	1,700	41.67%
Travel	-	-	-	
Contractual/Other Services	194,451	537,995	145,131	<73.02%>
Equipment, Furnishings	15,326	3,800	2,800	<26.32%>
Manageable Direct Cost Total	2,939,899	3,226,110	2,924,072	<9.36%>
Debt Service	-	-	-	
Direct Cost Total	2,939,899	3,226,110	2,924,072	<9.36%>
Revenue by Fund				
Fund 101000 - Areawide General	662,071	837,400	818,563	<2.25%>
Revenue Total	662,071	837,400	818,563	<2.25%>

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Associate Planner	3	-	2	-	2	-
Engineering Technician IV	-	-	-	-	1	-
Executive Assistant I	1	-	-	-	-	-
Junior Admin Officer	1	-	1	-	1	-
Manager	-	-	3	-	2	-
Office Associate	2	-	2	-	2	-
Plan Reviewer II	-	-	-	-	1	-
Plan Reviewer III	-	-	-	-	1	-
Planning Supervisor	2	-	-	-	-	-
Planning Technician	1	-	1	-	1	-
Principal Office Associate	1	-	1	-	1	-
Senior Planner	12	-	11	-	9	-
Senior Planning Technician	1	-	1	-	1	-
Special Admin Assistant II	1	-	-	-	-	-
Positions as Budgeted Total	25	-	22	-	22	-

Community Development
Division Detail
Planning

(Fund Center # 190200, 190100, 190300, 192100)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	2,729,775	2,683,115	2,774,441	3.40%
Supplies	348	1,200	1,700	41.67%
Travel	-	-	-	-
Contractual/Other Services	194,451	537,995	145,131	<73.02%>
Equipment, Furnishings	15,326	3,800	2,800	<26.32%>
Manageable Direct Cost Total	2,939,899	3,226,110	2,924,072	<9.36%>
Debt Service	-	-	-	-
Direct Cost Total	2,939,899	3,226,110	2,924,072	<9.36%>
Intra-Governmental Charges				
Charges by Other Departments	1,430,850	1,577,344	1,525,264	<3.30%>
Charges to Other Departments	(852,773)	(950,170)	(366,012)	<61.48%>
Program Generated Revenue				
404220 - Misc Permits	1,375	1,000	52,850	5185.00%
406050 - Platting Fees	371,885	310,000	336,375	8.51%
406060 - Zoning Fees	275,067	400,000	426,938	6.73%
406110 - Sale Of Publications	160	1,000	1,000	-
406360 - Museum Adm Fees	443	-	-	-
406580 - Copier Fees	1,760	1,400	1,400	-
450010 - Contr Other Funds	11,382	124,000	-	-
Program Generated Revenue Total	662,071	837,400	818,563	<2.25%>
Net Cost				
Manageable Direct Cost	2,939,899	3,226,110	2,924,072	<9.36%>
Debt Service	-	-	-	-
Charges by Other Departments	1,430,850	1,577,344	1,525,264	<3.30%>
Charges to Other Departments	(852,773)	(950,170)	(366,012)	<61.48%>
Program Generated Revenue	(662,071)	(837,400)	(818,563)	<2.25%>
Net Cost Total	2,855,905	3,015,884	3,264,761	8.25%

Community Development
Division Summary
Planning Administration
(Fund Center # 190000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	692,792	741,069	782,803	5.63%
Supplies	41,841	56,625	47,200	<16.64%>
Travel	-	-	-	
Contractual/Other Services	20,255	31,075	26,964	<13.23%>
Equipment, Furnishings	659	21,300	15,493	<27.26%>
Manageable Direct Cost Total	755,547	850,069	872,460	2.63%
Debt Service	-	-	-	
Direct Cost Total	755,547	850,069	872,460	2.63%

Revenue by Fund			
Fund 101000 - Areawide General	1,151	-	-
Revenue Total	1,151	-	-

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director	1	-	1	-	1	-
Junior Admin Officer	2	-	2	-	2	-
Manager	-	-	1	-	1	-
Principal Accountant	-	-	2	-	2	-
Principal Admin Officer	2	-	-	-	-	-
Senior Admin Officer	1	-	-	-	-	-
Positions as Budgeted Total	6	-	6	-	6	-

Community Development
Division Detail
Planning Administration
(Fund Center # 190000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	692,792	741,069	782,803	5.63%
Supplies	41,841	56,625	47,200	<16.64%>
Travel	-	-	-	-
Contractual/Other Services	20,255	31,075	26,964	<13.23%>
Equipment, Furnishings	659	21,300	15,493	<27.26%>
Manageable Direct Cost Total	755,547	850,069	872,460	2.63%
Debt Service	-	-	-	-
Direct Cost Total	755,547	850,069	872,460	2.63%
Intra-Governmental Charges				
Charges by Other Departments	1,351,631	1,769,710	1,671,585	<5.54%>
Charges to Other Departments	(2,084,474)	(2,619,778)	(2,544,043)	<2.89%>
Program Generated Revenue				
406620 - Rmb Cost-NonGrntFund	2	-	-	-
460070 - MOA Property Sales	1,149	-	-	-
Program Generated Revenue Total	1,151	-	-	-
Net Cost				
Manageable Direct Cost	755,547	850,069	872,460	2.63%
Debt Service	-	-	-	-
Charges by Other Departments	1,351,631	1,769,710	1,671,585	<5.54%>
Charges to Other Departments	(2,084,474)	(2,619,778)	(2,544,043)	<2.89%>
Program Generated Revenue	(1,151)	-	-	-
Net Cost Total	21,553	1	2	63.56%

Community Development Operating Grant and Other Alternative Funding

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2013	Expected Expenditures in 2014	Expected Balance at End of 2014	Personnel			Program Expiration
						FT	PT	T	
Planning Division									
Long Range Planning Section (DeptID 1522)									
STATE OF ALASKA DEPARTMENT OF NATURAL RESOURCES									
KABATA-City view - Printing of Historic Preservation Plan and Government Hill Neighborhood Plan.	231900	19,551	19,551	-	-	-	-	-	Dec-13
Oscar Anderson House: Brochures and Electronic Application Project - Funding for the development and publishing of an Historic Downtown Walking Tour brochure as well as electronic products highlighting historic preservation of the Oscar Anderson House.	231900	1,680	1,680	-	-	-	-	-	Dec-13
Transportation Planning Section (DeptID 7720)									
FEDERAL HIGHWAY ADMINISTRATION (FHA) / STATE PASS THRU									
Anchorage Metropolitan Area Transportation Solutions (AMATS) Program 2013 - Annual grant for local and regional studies that are required prior to transit and highway design and construction.	231900	840,138	840,138	-	-	-	-	-	Dec-13
Estimated 2014 AMATS Program - Anchorage Metropolitan Area Transportation Solutions (AMATS) Program 2014 - Annual grant for local and regional studies that are required prior to transit and highway design and construction. * Note: Grant amount is anticipated to increase for 2014. (% increase TBD)	231900	840,138	-	840,138	-	3	-	-	Dec-14
Regional Household Travel Survey Project - 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.	231900	484,355	-	242,177	242,178	-	-	-	Dec-15
AMATS Regional ITS Architecture Update Project - Review and update of the AMATS Regional Intelligent Transportation System (ITS) Architecture and the ITS Architecture Maintenance Plan.	231900	94,604	-	94,604	-	-	-	-	Sep-14
Total Grant and Alternative Operating Funding for Department				1,176,919	242,178	3	-	-	
Total General Government Operating Direct Cost for Department				14,105,547		95	-	-	
Total Operating Budget for Department				15,282,466		98	-	-	

Anchorage: Performance. Value. Results

Community Development Department

Anchorage: Performance. Value. Results.

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.

Building Safety Section
Development Services Division
Community Development Department

Anchorage: Performance. Value. Results.

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 st Customer Contact			
			Q4 2010
			3.81 minutes
			2,284 customers
			4 employees*
Q1 2011	Q2 2011	Q3 2011	Q4 2011
9.15 minutes	18.10 minutes	27.8 minutes **	13.85 minutes
2,351 customers	4,954 customers	4,681 customers	2,902 customers
4 employees*	4 employees	4 employees	4 employees
Q1 2012	Q2 2012	Q3 2012	Q4 2012
16.29 minutes	18.47 minutes	24.82 minutes	17 minutes
2,305 customers	4,096 customers	4,457 customers	3,284 customers
3 employees	3 employees	3 employees	3 employees
Q1 2013	Q2 2013	Q3 2013	Q4 2013
15.00 minutes	38.90 minutes	19.94 minutes	
2,985 customers	4,625 customers	5,161 customers	
3 employees	5 employees*	4 employees	

*Note that the Permitting Counter had two new permitting techs start in April of 2013, so there is more staffing for Q2 of 2013. However, the training required to make them fully functional takes several months.

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

Percent of 1 st -Time Residential Reviews Completed within 4 Business Days			
During 2009, 77% of the reviews were completed within 4 business days. (Code provides for 10 days to complete)			
For 2010 the quarterly percentages are as follows:			
Q1 2010	Q2 2010	Q3 2010	Q4 2010
93% in 4 days	69% in 4 days	70% in 4 days	68% in 4 days
100% in 10 days	97% in 10 days	97% in 10 days	100% in 10 days
89 reviews	376 reviews	384 reviews	165 reviews
For 2011 the quarterly percentages are as follows:			

Q1 2011	Q2 2011	Q3 2011	Q4 2011
70% in 4 days	70% in 4 days	67% in 4 days	With change in year to 2012, not able to extract report for Q4 2011 from Hansen system. IT staff is aware & working issue.
97% in 10 days	90% in 10 days	89% in 10 days	
180 reviews	444 reviews	419 reviews	
Q1 2012	Q2 2012	Q3 2012	Q4 2012
71% in 4 days	76% in 4 days	71% in 4 days	Waiting for IT staff to split 2012/2013 data so that this may be computed
97% in 10 days	93% in 10 days	91% in 10 days	Not available
130 reviews	533 reviews	508 reviews	Not available
Q1 2013	Q2 2013	Q3 2013	Q4 2013
70% in 4 days	76% in 4 days	84% in 4 days	
94% in 10 days	85% in 10 days	98% in 10 days	
205 reviews	527 reviews	648 reviews	

Building Safety added a plan reviewer for the third quarter of 2013 and now has two plan reviewers who primarily do residential review. They are assisted by two primarily commercial plan reviewers when necessary

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

Percent of Construction Inspections Completed Same Day as Requested			
During 2009, 97.9% of all inspections were completed the same day as requested.			
For 2010 the quarterly percentages are as follows:			
Q1 2010	Q2 2010	Q3 2010	Q4 2010
99.75%	99.85%	99.22%	98.71%
For 2011 the quarterly percentages are as follows:			
Q1 2011	Q2 2011	Q3 2011	Q4 2011
95.8%	96%	97.9%	99.5%
4,353 inspections	5,767 inspections	6,771 inspections	5,872 inspections
15 full +3 shared use inspectors	15 full +3 shared use inspectors	15 full, 1 temp + 3 shared use inspectors	15 full time, 3 shared use and 1 temporary (terminated mid-December)

Percent of Construction Inspections Completed Same Day as Requested			
Q1 2012	Q2 2012	Q3 2012	Q4 2012
99.4%	98%	96.40%	92%
4,195 inspections	5,754 inspections	8,574 inspections	6,335 inspections
15 + 3 shared used inspectors	15 + 3 shared used inspectors	15 + 3 shared used inspectors	14+3 shared inspectors
Q1 2013	Q2 2013	Q3 2013	Q4 2013
98.80%	95.8%	94.5%	
4,741 inspections	5,649 inspections	7,646 inspections	
14 + 3 shared use inspectors	15 + 2 shared use inspectors (1)	14 + 2 shared use inspectors (2)	

- (1) Note that we lost one of our shared use inspectors due to retirement.
 (2) One structural inspector has been out on FMLA since the first part of July.

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)

Number of Building Code Abatement Service Requests Investigated	
2007	425 investigated (also performed 3 building inspection*)
2008	379 investigated (also performed 1 building inspection*)
2009	552 investigated (also performed 134 building inspections*)
2010	455 investigated (also performed 330 building inspections*)
2011	500 investigated (also performed 939 building inspections*)

Q1 2012	Q2 2012	Q3 2012	Q4 2012
Life Safety Service Requests			
38 Received 33 Responded Same Day/ 86.8%	33 Received 25 Responded Same Day/ 76%	57 Received 10 Responded Same Day/ 17%	34 Received 17 Responded Same Day/ 50%
Other (Non-Life Safety) Service Requests			
90 Received 77 Responded within 7 days/ 85.6%	154 Received 107 Responded within 7 days/ 70%	110 Received 93 Responded within 7 days/ 84.5%	139 Received 88 responded Within 7 days/ 63%
Also performed 13 building construction inspections	Also performed 65 building construction inspections	Also performed 301 building construction inspections	Also performed 248 building construction inspections

Q1 2013	Q2 2013	Q3 2013	Q4 2013
Life Safety Service Requests			
21 Received 14 Responded Same Day/ 66%	24 Received 12 Responded Same Day/ 50%	17 Received 6 Responded same day/35%	
Other (Non-Life Safety) Service Requests			
86 Received 51 Responded within 7 days/59% Also performed 29 building construction inspections	157 Received 99 Responded within 7 days 63% w/ 7 days Also performed 6 building construction inspections	122 Received 106 Responded within 7 days 86.9% w/7 days Also performed 132 building construction inspections	

**The code abatement inspectors handle code abatement (investigating complaints about dangerous buildings, looking for construction underway without permits) as their primary duty but help with regular building permit inspections when necessary (when sent to do regular inspections, code abatement work is delayed.).*

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 2011	Q2 2011	Q3 2011	Q4 2011
64%	43%	100%	100%
Q1 2012	Q2 2012	Q3 2012	Q4 2012
80%	100%	100%	100%
Q1 2013	Q2 2013	Q3 2013	Q4 2013
100%	100%	100%	

Private Development's plan review engineer position was vacant the entire 1st quarter of 2011. A new engineer filled the position beginning on April 4, 2011.

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			
During 2009, 77% of all reviews were completed the same day as requested.			
For 2010 the quarterly percentages are as follows:			
Q1 2010	Q2 2010	Q3 2010	Q4 2010
97%	Not available	Not available	63%

Percent of Certificate of On-Site Acceptance Applications Reviewed w/ 3 Business Days			
Q1 2011	Q2 2011	Q3 2011	Q4 2011
86%	81%	80%	78%
3 staff	3 staff	3 staff	3 staff
94 applications	135 applications	137 applications	125 applications
Q1 2012	Q2 2012	Q3 2012	Q4 2012
89%	75%	46% ¹	61%
3 staff	3 staff	3 staff	3 staff
92 applications	154 applications	196 applications	139 applications
Q1 2013	Q2 2013	Q3 2013	Q4 2013
78%	73%	53%	
3 staff	3 staff	3 staff	
107 applications	183 applications	217 applications	

¹ Third quarter of the year is the busiest time of the year for On-Site Water and Wastewater. Certificates of On-Site Acceptance in Q3 2012 were 43% greater than in Q3 2011; inspection report reviews were 94% more in Q3 of 2012; and permitting was 14% higher in 2012 compared to 2011. Performance measures for Q3 of 2012 therefore are lower than previous quarters due to workload increases.

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			
During 2009, 54% of inspection report reviews were completed within 3 business days.			
Q1 2010	Q2 2010	Q3 2010	Q4 2010
49% in 3 days	Data not available for subsequent quarters due to change from PAS to Hansen systems.		
Q1 2011	Q2 2011	Q3 2011	Q4 2011
Not available	30% in 3 days	24% in 3 days	11% in 3 days
Not available	3 staff	3 staff	3 staff
Not available	10 reviews	17 reviews	46 reviews
Q1 2012	Q2 2012	Q3 2012	Q4 2012
38% in 3 days	38% in 3 days	18% in 3 days ¹	32% in 3 days
3 staff	3 staff	3 staff	3 staff
13 reviews	32 reviews	33 reviews	31 reviews

Q1 2013	Q2 2013	Q3 2013	Q4 2013
62% in 3 days	40% in 3 days	17% in 3 days	
3 staff	3 staff	3 staff	
21 reviews	15 reviews	30 reviews	

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

Percent of On-Site Permit Application Reviews Completed within 3 Business Days			
			Q4 2010
			47% in 3 days
Q1 2011	Q2 2011	Q3 2011	Q4 2011
88% in 3 days	78% in 3 days	46% in 3 days	85% in 3 days
3 staff	3 staff	3 staff	3 staff
26 permits	83 permits	101 permits	59 permits
Q1 2012	Q2 2012	Q3 2012	Q4 2012
96% in 3 days	50% in 3 days	24% in 3 days	31% in 3 days
3 staff	3 staff	3 staff	3 staff
28 permits	101 permits	115 permits	55 permits
Q1 2013	Q2 2013	Q3 2013	Q4 2013
85% in 3 days	59% in 3 days	37% in 3 days	
3 staff	3 staff	3 staff	
26 permits	103 permits	153 permits	

Land Use Permitting & Enforcement Section
Development Services Division
Community Development Department

Anchorage: Performance. Value. Results.

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:
 - o Land use reviews/determinations;
 - o Administrative land use permits;
 - o Business facility reviews and inspections;
 - o Assignment of new addresses; and
 - o 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 the same day to ensure installation compliance with MOA standards and specifications. (Right-of-Way Enforcement Section)

Measure used to track percent completed within 2 working days. Started tracking percent completed same day beginning with Q2 2011.

Old Measure: Percent of Inspections Completed within 2 Working Days in 2011			
	Requested	Accomplished	Percent
Jan	5	5	100%
Feb	7	7	100%
Mar	13	13	100%

New Measure: Percent of Inspections Completed Same Days as Requested in 2011				
	# of ROW Officers	Requested	Accomplished	Percent
Apr	7	22	*22/73	100%
May	7	94	*94/324	100%
Jun	7	161	*161/430	100%
Jul	7	147	147/495	100%
Aug	7	161	161/697	100%
Sep	7	104	104/412	100%
Oct	7	105	105/382	100%
Nov	7	231	231/281	100%
Dec	7	10	10/95	100%
Percent of Inspections Completed Same Days as Requested in 2012				
	# of ROW Officers	Requested	Accomplished	Percent
Jan	7	14	14/164	100%
Feb	7	6	6/28	100%
Mar	7	22	22/243	100%
Apr	7	209	209/1015	100%
May	7	164	164/1378	100%
Jun	7	135	135/612	100%
Jul	7	60	60/690	100%
Aug	7	69	69/528	100%
Sep	6/1 FMLA	52	52/585	100%
Oct	6	97	97/694	100%
Nov	7	123	123/173	100%
Dec	7	358	358/402	100%
Percent of Inspections Completed Same Days as Requested in 2013				
	# of ROW Officers	Requested	Accomplished	Percent
Jan	7	330	330/825	100%
Feb	7	87	87/515	100%
Mar	7	131	131/321	100%
Apr	7	68	68/413	100%
May	7	219	219/595	100%
Jun	7	365	365/629	100%
Jul	6	228	228/764	100%
Aug	6	188	188/672	100%
Sep	6	231	231/609	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.
- The large number of inspections in December 2012 is attributed to end-of-the-year administrative clean-up that resulted in more inspections to bring the permits up to date.

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*)

Measure used to track percent completed within 2 working days. Started tracking percent completed same day beginning with Q2 2011.

Old Measure: Percent of Illegal ROW Usage Complaints Investigated within 48 Hours

	2007	2008	2009	2010	2011
Jan	100%	100%	100%	100%	100%
Feb	100%	100%	100%	100%	96%
Mar	100%	100%	100%	100%	100%
Apr	100%	100%	100%	100%	See new measure below for remaining months of 2011
May	100%	100%	100%	100%	
Jun	100%	100%	100%	100%	
Jul	100%	100%	100%	100%	
Aug	100%	100%	100%	100%	
Sep	100%	100%	100%	100%	
Oct	100%	100%	100%	100%	
Nov	100%	100%	100%	100%	
Dec	100%	100%	100%	100%	

New Measure: Percent of Illegal ROW Usage Complaints Investigated within One Working Day

Measure #10, 2011 Data							
Month	# 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 (new cases)	Cases w Violations Closed this Qtr (pre-existing cases)
Apr	7	77	67	87%	21	116	43
May	7	76	70	92%	8		
Jun	7	100	88	88%	14		
Jul	7	63	62	99%	8	144	55
Aug	7	63	62	99%	4		
Sep	7	79	79	100%	5		
Oct	7	93	93	100%	9	1165	63
Nov	7	549	549	100%	39		
Dec	7	423	423	100%	26		

Measure #10, 2012 Data							
Month	# 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 (new cases)	Cases w Violations Closed this Qtr (pre-existing cases)
Jan	7	472	472	100%	47	1369	43
Feb	7	531	515	97%	39		
Mar	7	365	365	100%	46		
Apr	7	71	70	99%	12	194	5
May	7	64	62	97%	5		
Jun	7	81	79	98%	5		
Jul	7	46	46	100%	2	160	31
Aug	7	73	73	100%	7		
Sep	6/1 FMLA	68	68	100%	4		
Oct	6	112	112	100%	11	697	46
Nov	7	118	118	100%	2		
Dec	7	477	477	100%	50		
Measure #10, 2013 Data							
Month	# 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 (new cases)	Cases w Violations Closed this Qtr (pre-existing cases)
Jan	7	150	*166	100%	21	675	45
Feb	7	309	309	100%	57		
Mar	7	240	*245	100%	38		
Apr	7	120	118	96%	10	259	10
May	7	83	82	99%	4		
Jun	7	60	58	97%	4		
Jul	6	61	61	100%	4	199	101
Aug	6	108	108	100%	2		
Sep	6	70	70	100%	7		
Oct							
Nov							
Dec							

* In some instances the number of complaints investigated within one working day will exceed the number of complaints because violations were observed and documented by the Right of Way Officers or staff.

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

Old Measure: Percent of Code Enforcement Complaints
Responded to Within Established Timeframes

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2007	73%	88%	88%	87%	96%	97%	95%	97%	97%	100%	100%	100%
2008	100%	98%	95%	100%	85%	91%	98%	96%	94%	100%	100%	100%
2009	100%	100%	100%	84%	93%	95%	96%	100%	100%	100%	100%	100%
2010	100%	100%	100%	96%	99%	93%	100%	100%	100%	100%	100%	100%
2011	100%	96%	94%	See remaining months of 2011 in the next table								

New Measure: Percent of Code Enforcement Complaints
Inspected within One Working Day of Receipt

Measure #11: 2011 Percent of land use enforcement complaints that are inspected within one working day of receipt. (Land Use Enforcement Section)							
Month	Number of Officers	Number of Complaints	Number Investigated within 1 Working Days	Number Found w/ Violation	Number Found w/ no violation	Cases w Violations Closed this Quarter (new cases)	Cases w Violations Closed this Qtr (pre-existing cases)
Apr	*7	152	87/ 57%	135	17	247	357
May	*8/6	156	121/ 78%	115	41		
Jun	*8/6	163	125/ 77%	138	25		
Jul	6/5	137	123/ 90%	103	34	327	30
Aug	6/5	118	113/ 96%	98	20		
Sep	6/5	102	96/ 94%	73	29		
Oct	*5/4	127	127/100%	120	7	366	125
Nov	*5/4	110	110/100%	106	4		
Dec	*5/4	129	129/100%	124	5		
Measure #11: 2012 Percent of land use enforcement complaints that are inspected within one working day of receipt. (Land Use Enforcement Section)							
Month	# 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	6	86	79	92%	12	281	98
Feb	6	81	81	100%	7		
Mar	6	114	109	96%	10		
Apr	7	238	221	93%	12	620	39
May	7	274	263	96%	19		
Jun	7	178	172	97%	22		
Jul	7	136	125	92%	11	363	70
Aug	7	155	149	96%	7		
Sep	7	132	118	89%	5		
Oct	6	174	174	100%	9	511	123
Nov	6	174	174	100%	2		
Dec	6	84	84	100%	3		

Measure #11: 2013 Percent of land use enforcement complaints that are inspected within one working day of receipt. (Land Use Enforcement Section)

Month	# 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	5	94	88	94%	6	263	64
Feb	5	96	93	96%	12		
Mar	5	140	140	100%	9		
Apr	5	154	154	100%	4	444	74
May	5	210	210	100%	5		
Jun	5	168	168	100%	6		
Jul	5	126	126	100%	11	198	176
Aug	5	122	122	100%	5		
Sep	5	121	121	100%	3		

- *Shows number of officers; Note: one of the officer positions is actually the lead enforcement officer who covers for other staff when they are out in addition to performing his regular lead duties.

Measure #12: Percent of final zoning inspections completed same day as requested (Land Use Enforcement Section)**Percent of Final Zoning Inspections Completed Same Day as Requested**

	2008	2009	2010	2011
Jan	100.0%	92.3%	100.0%	100.0%
Feb	100.0%	90.0%	100.0%	88.9%
Mar	100.0%	85.1%	100.0%	100.0%
Apr	100.0%	70.1%	100.0%	See data for remaining months of 2011 in next table
May	92.6%	97.9%	97.1%	
June	80.6%	90.3%	95.1%	
Jul	95.2%	100.0%	96.3%	
Aug	97.2%	98.8%	94.9%	
Sep	98.8%	98.5%	100.0%	
Oct	100.0%	96.2%	100.0%	
Nov	90.0%	100.0%	100.0%	
Dec	100.0%	100.0%	100.0%	

**Percent of Final Zoning Inspections
Completed Same Day as Requested with Additional Data**

2011				Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days to Complete Total # Completed # of Staff				15	20	12	7	16	19	8	20	8
				22	12	11	9	13	14	10	14	10
				7	3	3	3	2	2	2	2	2
2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
# of Inspections Requested # Completed Same Day % Completed Same Day # of Staff				8	17	40	61	90	75	53	38	38
	4	1	3	8	17	38	61	90	75	52	38	38
	3	2	4	8	17	38	61	90	75	52	38	38
	75	50	75	100	100	95	100	100	100	98	100	100
	7	7	7	7	7	7	7	7	7	6	6	6
2013	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
# of Inspections Requested # Completed Same Day % Completed Same Day # of Staff				42	57	93	92	186	85			
	27	31	35	42	57	93	92	186	85			
	27	30	35	42	57	93	92	186	85			
	100	97	100	100	100	100	100	100	100			
	5	5	5	5	5	5	5	5	5			

Measure #13: Average number of business days to complete initial reviews of land use determinations (*Land Use Review & Addressing Section*)

Old Measure: Average Number of Days to Complete a Land Use Determination

2010	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days to Complete	24	11	18	14	17	21	26	23	16	14	26	8
2011	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days to Complete	29	35	11	See next table for data for remaining 2011 months								

New measure tracks average number of business days to complete the initial review of a land use determination.

New Measure: Average Number of Business Days to Complete Initial Reviews of Land Use Determinations

Average Number of Business Days to Complete Initial Reviews of Land Use Determinations

2011				Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days to Complete												
Total # Completed												
# of Staff												
	</											

Measure #14: Average number of days to complete initial reviews of administrative land use permits. (Land Use Review & Addressing Section)

Average Number of Days to Complete Initial Reviews of Administrative Land Use Permits

2010	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days	9	15	15	18	92	13	53	0	19	10	9	3
2011	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days	8	22	13	8	18	18	4	10	1	9	4	18
Total # Completed	3	2	2	8	8	6	3	13	6	43	7	40
# of Staff	3	3	3	3	3	3	1	1	1	1	1	1
2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days	9	19	17	18	27	7	0	63	0	0	28	8
Total # Completed	4	11	4	8	8	11	0	6	0	0	17	22
# of Staff	1	1	1	1	1	1	1	1	1	1	1	1

2013	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days	4	0	20	3	0	11	0	0	0			
Total # Completed	6	0	3	2	0	4	2	0	0			
# of Staff	1	1	1	1	1	1	1	1	1			

Current Planning Section
Planning Division
Community Development 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:

Measure #15: Average number of days to process zoning and platting public hearing cases.

Average Number of Days to Process a Case*			
Q1 2010	Q2 2010	Q3 2010	Q4 2010
77	61	69	61
Q1 2011	Q2 2011	Q3 2011	Q4 2011
55	48	51	54
Q1 2012	Q2 2012	Q3 2012	Q4 2012
53	50.5	50.4	45.0
Q1 2013	Q2 2013	Q3 2013	Q4 2013
50.5	46.8	53.6	

*Averages are based on case durations from application to hearing for all case types except cases to the Urban Design Commission are excluded since cases are heard twice (not once) by the UDC. Cases going to the Assembly for hearing are also excluded since calendaring for the Assembly's agendas is outside of the department's control. Also, cases with durations greater than a year are generally due to petitioner-requested extensions and are excluded as are a small number of cases that appear to have data entry errors.

Measure #16: Average cost, fee revenue, and tax subsidy per case processed.

Year	2013	2012	2011	2010	2009	2008	2007
Average direct cost per case		5,273	5,358	4,852	5,033	5,011	4,118
Average revenue per case		2,684	3,080	2,918	2,243	3,040	2,665
Tax subsidy		2,589	2,278	1,934	2,790	1,971	1,453

Annual figures are the most reliable ones. The following breaks down figures by quarter, but direct costs and revenues are cumulative (2nd quarter includes figures for 1st 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.

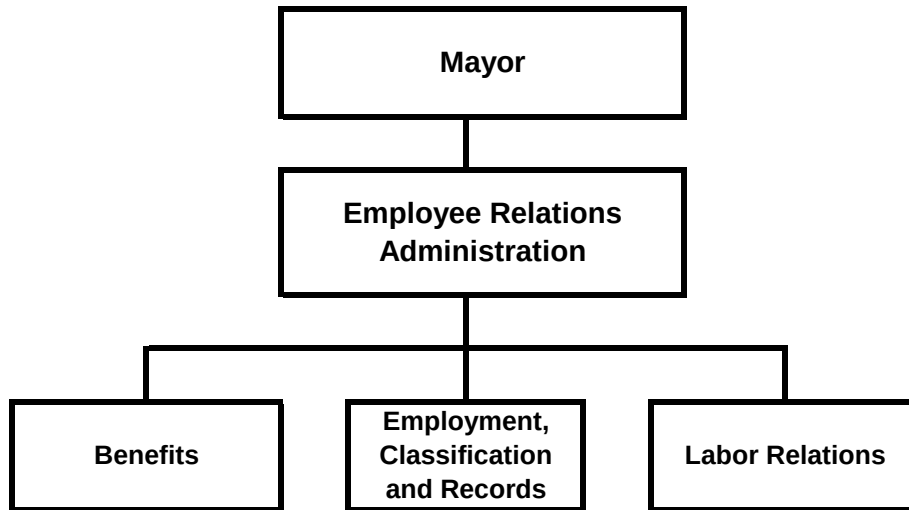
Cumulative Figures by Quarter for 2010				
	Q1	Q2	Q3	Q4
Average direct cost per case	4,664	4,572	4,626	4,852
Average revenue per case	3,065	3,105	2,802	2,918
Tax subsidy	1,600	1,467	1,824	1,934

Cumulative Figures by Quarter for 2011				
	Q1	Q2	Q3	Q4
Average direct cost per case	5,217	4,817	5,417	5,358
Average revenue per case	2,855	2,979	3,054	3,080
Tax subsidy	2,362	1,837	2,363	2,278

Cumulative Figures by Quarter for 2012				
	Q1	Q2	Q3	Q4
Average direct cost per case	4,714	5,038	4,802	5,273
Average revenue per case	2,543	2,630	2,557	2,684
Tax subsidy	2,171	2,408	2,245	2,589

Cumulative Figures by Quarter for 2013				
	Q1	Q2	Q3	Q4
Average direct cost per case	5,256	4,628	4,411	
Average revenue per case	4,518	3,555	3,234	
Tax subsidy	737	1,074	1,177	

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.

Divisions:

- Employment & Records
 - o 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
 - o To 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 and union organizations.
- Benefits
 - o 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 Vision:

Vision:  Exemplary Municipal Operations

Employee Relations Department

- Attract and retain a productive, qualified workforce while adhering to all federal, state and local laws, regulations and agreements
- Centralize administrative functions to improve performance and conserve resources

Employee Relations Department Summary

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Division				
Benefits	526,119	1,151,034	978,598	<14.98%>
Employee Relations Admin	302,272	465,256	479,963	3.16%
Employment	783,840	1,190,958	1,266,677	6.36%
Labor Relations	491,965	1,030,272	831,825	<19.26%>
Direct Cost Total	2,104,196	3,837,521	3,557,062	<7.31%>
Intragovernmental Charges				
Charges by Other Departments	655,028	1,502,509	1,459,517	<2.86%>
Charges to Other Departments	(2,603,214)	(5,443,843)	(4,861,341)	<10.70%>
Function Cost Total	156,009	(103,813)	155,238	<249.54%>
Program Generated Revenue	(136,784)	(121,450)	(121,450)	-
Net Cost Total	19,226	(225,263)	33,788	<115.00%>

Direct Cost by Category				
Salaries and Benefits	1,929,057	3,327,571	3,347,112	0.59%
Supplies	8,698	12,750	12,750	-
Travel	2,430	7,230	7,230	-
Contractual/Other Services	158,307	479,570	179,570	<62.56%>
Debt Service	-	-	-	-
Equipment, Furnishings	5,703	10,400	10,400	-
Direct Cost Total	2,104,196	3,837,521	3,557,062	<7.31%>

Position Summary as Budgeted

Full-Time	18	31	31
Part-Time	4	-	-
Position Total	22	31	31

2012 Actuals reflect 2013 and 2014 Employee Relations organization structure and exclude Office of Equal Opportunity division positions (2) and costs (\$153,848), that transferred to Municipal Manager Department in 2013.

Employee Relations

Reconciliation from 2013 Revised Budget to 2014 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2013 Revised Budget	3,837,521	31	-	-
2013 One-Time Requirements				
- Reverse one-time funding of Classification Study	(300,000)	-	-	-
Changes in Existing Programs/Funding for 2014				
- Salary and benefits adjustments	48,310	-	-	-
2014 Continuation Level	3,585,831	31	-	-
2014 Proposed Budget Changes				
- Increase Vacancy Factor	(28,769)	-	-	-
2014 Approved Budget	3,557,062	31	-	-

Employee Relations Division Summary

Benefits

(Fund Center # 187100)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	501,373	1,151,034	978,598	<14.98%>
Travel	-	-	-	
Contractual/Other Services	24,746	-	-	
Manageable Direct Cost Total	526,119	1,151,034	978,598	<14.98%>
Debt Service	-	-	-	
Direct Cost Total	526,119	1,151,034	978,598	<14.98%>
Revenue by Fund				
Fund 101000 - Areawide General	135,962	121,450	121,450	-
Revenue Total	135,962	121,450	121,450	-

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Benefits Analyst	-	-	1	-	-	-
Deputy Director	-	1	1	-	-	-
Human Resource Pro	1	-	-	-	-	-
Human Resource Pro II	1	-	-	-	-	-
Human Resource Pro III	-	-	1	-	-	-
Leave Administrator	-	1	2	-	2	-
Leave Coordinator	-	-	1	-	1	-
Personnel Analyst II	-	-	2	-	3	-
Personnel Analyst III	-	-	1	-	1	-
Personnel Director	-	-	-	-	1	-
Program & Policy Director	-	1	1	-	1	-
Senior Accountant	1	-	1	-	1	-
Positions as Budgeted Total	3	3	11	-	10	-

Employee Relations
Division Detail
Benefits

(Fund Center # 187100)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	501,373	1,151,034	978,598	<14.98%>
Travel	-	-	-	-
Contractual/Other Services	24,746	-	-	-
Manageable Direct Cost Total	526,119	1,151,034	978,598	<14.98%>
Debt Service	-	-	-	-
Direct Cost Total	526,119	1,151,034	978,598	<14.98%>
Intra-Governmental Charges				
Charges by Other Departments	134,472	424,727	391,375	<7.85%>
Charges to Other Departments	(518,528)	(1,454,312)	(1,246,618)	<14.28%>
Program Generated Revenue				
406580 - Copier Fees	-	150	150	-
406620 - Rmb Cost-NonGrntFund	135,801	121,300	121,300	-
460070 - MOA Property Sales	161	-	-	-
Program Generated Revenue Total	135,962	121,450	121,450	-
Net Cost				
Manageable Direct Cost	526,119	1,151,034	978,598	<14.98%>
Debt Service	-	-	-	-
Charges by Other Departments	134,472	424,727	391,375	<7.85%>
Charges to Other Departments	(518,528)	(1,454,312)	(1,246,618)	<14.28%>
Program Generated Revenue	(135,962)	(121,450)	(121,450)	-
Net Cost Total	6,101	(1)	1,905	<286518.29%>

Employee Relations Division Summary

Employee Relations Admin

(Fund Center # 181000, 181079, 181100)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	223,811	287,306	302,013	5.12%
Supplies	8,698	12,750	12,750	-
Travel	2,430	7,230	7,230	-
Contractual/Other Services	61,629	147,570	147,570	-
Equipment, Furnishings	5,703	10,400	10,400	-
Manageable Direct Cost Total	302,272	465,256	479,963	3.16%
Debt Service	-	-	-	
Direct Cost Total	302,272	465,256	479,963	3.16%

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director	1	-	1	-	1	-
Executive Assistant I	1	-	-	-	-	-
Executive Assistant II	-	-	1	-	1	-
Positions as Budgeted Total	2	-	2	-	2	-

Employee Relations**Division Detail****Employee Relations Admin**

(Fund Center # 181000, 181079, 181100)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	223,811	287,306	302,013	5.12%
Supplies	8,698	12,750	12,750	-
Travel	2,430	7,230	7,230	-
Contractual/Other Services	61,629	147,570	147,570	-
Equipment, Furnishings	5,703	10,400	10,400	-
Manageable Direct Cost Total	302,272	465,256	479,963	3.16%
Debt Service	-	-	-	-
Direct Cost Total	302,272	465,256	479,963	3.16%
Intra-Governmental Charges				
Charges by Other Departments	80,441	562,328	541,137	<3.77%>
Charges to Other Departments	(369,588)	(1,007,722)	(991,418)	<1.62%>
Net Cost				
Manageable Direct Cost	302,272	465,256	479,963	3.16%
Debt Service	-	-	-	-
Charges by Other Departments	80,441	562,328	541,137	<3.77%>
Charges to Other Departments	(369,588)	(1,007,722)	(991,418)	<1.62%>
Net Cost Total	13,125	19,862	29,682	49.44%

Employee Relations Division Summary Employment

(Fund Center # 184500)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	763,840	1,158,958	1,234,677	6.53%
Travel	-	-	-	
Contractual/Other Services	20,000	32,000	32,000	-
Manageable Direct Cost Total	783,840	1,190,958	1,266,677	6.36%
Debt Service	-	-	-	
Direct Cost Total	783,840	1,190,958	1,266,677	6.36%
Revenue by Fund				
Fund 101000 - Areawide General	821	-	-	
Revenue Total	821	-	-	

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Human Resource Pro	5	-	-	-	-	-
Human Resource Pro II	1	-	1	-	1	-
Human Resource Pro IV	-	-	1	-	1	-
Human Resource Pro V	-	-	1	-	1	-
Human Resources Coordinator	1	-	1	-	1	-
Personnel Analyst II	-	-	4	-	4	-
Personnel Technician I	1	1	2	-	2	-
Personnel Technician II	-	-	1	-	1	-
Records Technician	1	-	-	-	-	-
Positions as Budgeted Total	9	1	11	-	11	-

Employee Relations
Division Detail
Employment
(Fund Center # 184500)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	763,840	1,158,958	1,234,677	6.53%
Travel	-	-	-	-
Contractual/Other Services	20,000	32,000	32,000	-
Manageable Direct Cost Total	783,840	1,190,958	1,266,677	6.36%
Debt Service	-	-	-	-
Direct Cost Total	783,840	1,190,958	1,266,677	6.36%
Intra-Governmental Charges				
Charges by Other Departments	102,835	323,696	344,915	6.56%
Charges to Other Departments	(885,854)	(1,570,701)	(1,611,592)	2.60%
Program Generated Revenue				
406620 - Rmb Cost-NonGrntFund	821	-	-	-
Program Generated Revenue Total	821	-	-	-
Net Cost				
Manageable Direct Cost	783,840	1,190,958	1,266,677	6.36%
Debt Service	-	-	-	-
Charges by Other Departments	102,835	323,696	344,915	6.56%
Charges to Other Departments	(885,854)	(1,570,701)	(1,611,592)	2.60%
Program Generated Revenue	(821)	-	-	-
Net Cost Total	-	(56,047)	-	<100.00%>

Employee Relations Division Summary

Labor Relations

(Fund Center # 184100)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	440,033	730,272	831,825	13.91%
Travel	-	-	-	
Contractual/Other Services	51,932	300,000	-	
Manageable Direct Cost Total	491,965	1,030,272	831,825	<19.26%>
Debt Service	-	-	-	
Direct Cost Total	491,965	1,030,272	831,825	<19.26%>

Positions as Budgeted

	2012 Revised		2013 Revised		2014 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>
Director	1	-	1	-	1	-
Human Resource Pro	3	-	-	-	-	-
Human Resource Pro I	-	-	2	-	2	-
Human Resource Pro II	-	-	1	-	1	-
Labor Director	-	-	1	-	-	-
Personnel Analyst II	-	-	2	-	3	-
Special Admin Assistant II	-	-	-	-	1	-
Positions as Budgeted Total	4	-	7	-	8	-

Employee Relations**Division Detail****Labor Relations**

(Fund Center # 184100)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	440,033	730,272	831,825	13.91%
Travel	-	-	-	-
Contractual/Other Services	51,932	300,000	-	-
Manageable Direct Cost Total	491,965	1,030,272	831,825	<19.26%>
Debt Service	-	-	-	-
Direct Cost Total	491,965	1,030,272	831,825	<19.26%>
Intra-Governmental Charges				
Charges by Other Departments	337,280	191,758	182,090	<5.04%>
Charges to Other Departments	(829,244)	(1,411,108)	(1,011,713)	<28.30%>
Net Cost				
Manageable Direct Cost	491,965	1,030,272	831,825	<19.26%>
Debt Service	-	-	-	-
Charges by Other Departments	337,280	191,758	182,090	<5.04%>
Charges to Other Departments	(829,244)	(1,411,108)	(1,011,713)	<28.30%>
Net Cost Total	-	(189,078)	2,202	<101.16%>

Anchorage: Performance. Value. Results

Employee Relations Department

Anchorage: Performance. Value. Results

2013– 2nd Quarter

Mission

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

Core Services

- Employment and classification to define position requirements, assure appropriate compensation and recruit qualified employees.
- Employment to assure accuracy and security of employee information and administration of personnel actions.
- Labor Relations to negotiate and administer collective bargaining agreements and personnel rules; and to advise management with respect to workforce management.
- Benefits Administration to 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.
- Equal Opportunity to assure compliance with Title VII/AMC 7.50 and to promote and monitor compliance with of the Disadvantaged Business contracting program.

Accomplishment Goals

- Attract and retain a productive, qualified workforce while adhering to all federal, state and local laws, regulations and agreements.
- Centralize administrative functions to improve performance and conserve resources.

Performance Measures

Progress in achieving goals shall be measured by:

<u>Measure #1:</u> 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:

None

Employment Division Employee Relations Department

Anchorage: Performance. Value. Results.

Purpose

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.

Direct Services

Employment and Classification is responsible for:

- Developing and sustaining a fair, efficient, effective, transparent, and equitable recruitment, selection, and hiring 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.
- Administering employee records.

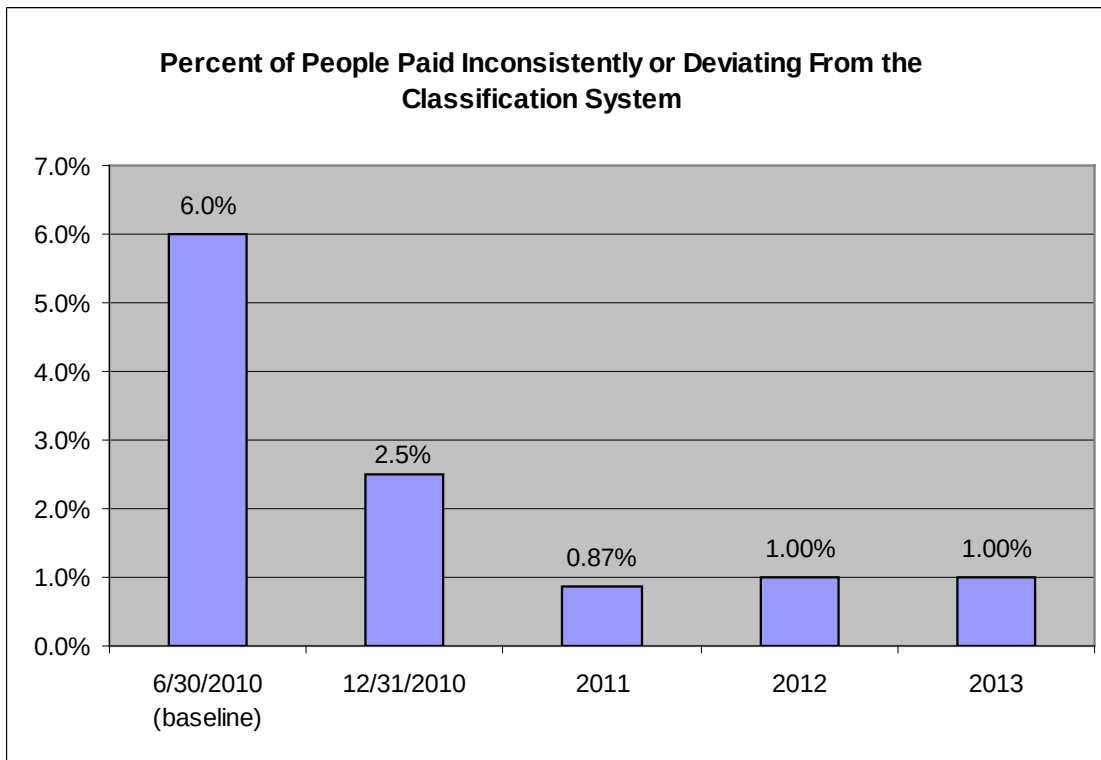
Accomplishment Goals

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

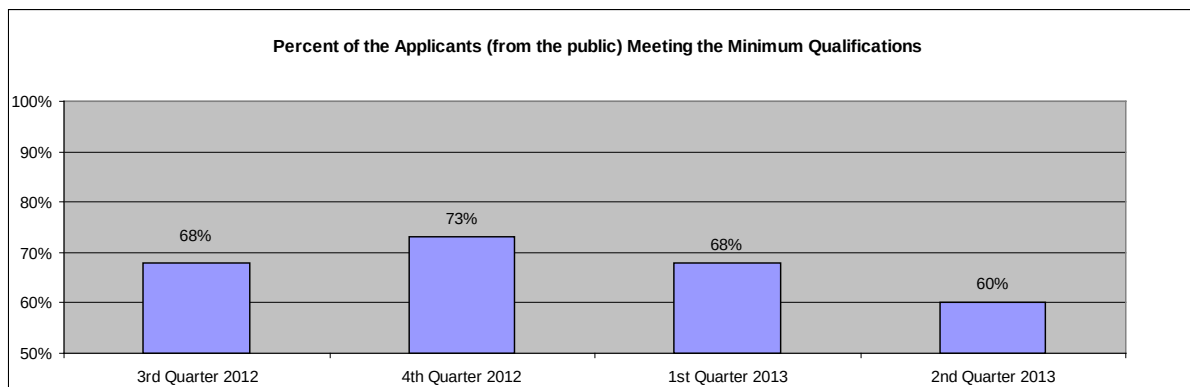
Performance Measures

Progress in achieving goals shall be measured by:

Measure #2: The percentage of employees who are paid inconsistent with established classification standards.



Measure #3: Percent of applicants meeting or exceeding position qualifications as a proportion of total applications received.



Labor Relations Division
Employee Relations Department
Anchorage: Performance. Value. Results.

Purpose

Negotiate and administer collective bargaining agreements and apply personnel rules.

Direct Services

Labor Relations is responsible for:

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

Accomplishment Goals

- Negotiate fiscally responsible collective bargaining agreements with economic terms that do not to exceed average 3 year CPI.
- Administer collective bargaining agreements to maximize management flexibility.

Performance Measures

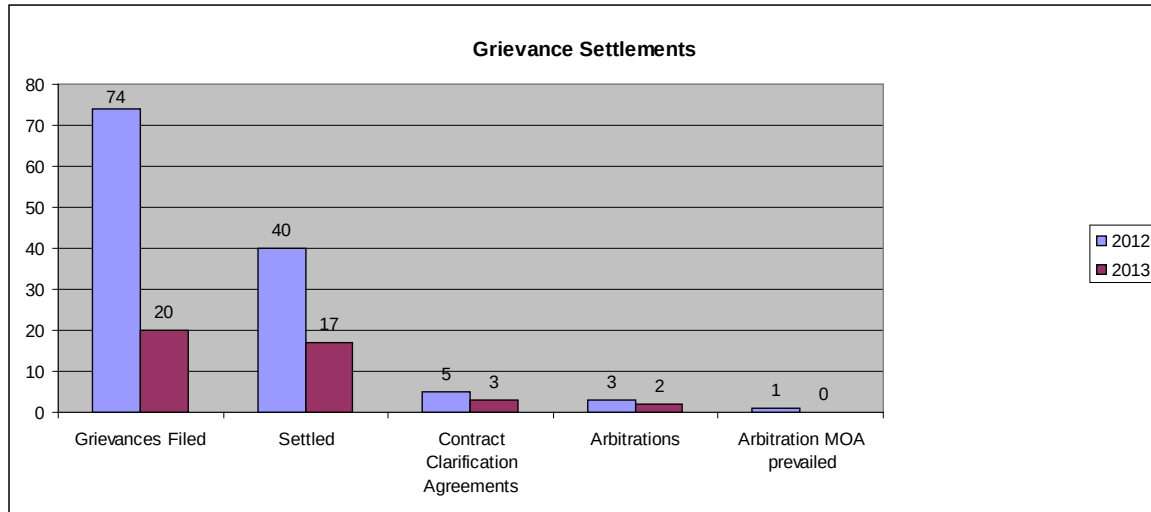
Progress in achieving goals shall be measured by:

Measure #4: Average overall cost of economic terms of each collective bargaining agreement.

2013

- Plumbers & Pipefitters Local 367 CBA is open in the first quarter of 2013 and awaiting the Alaska Supreme Court Ruling. Ruling received in second quarter and tentative agreement reached on settlement with the Union.
- General Teamsters Local 959 wage increase of 2.0% for 2013 was approved by the Assembly.
- Collective Bargaining Agreement (CBA) negotiations have commenced with Public Employees Local 71 and International Union of Operating Engineers Local 302 both with CBA's expiring June 30, 2013.

Measure #5: Number of arbitrations in which the MOA prevails preserving management rights.



Benefits Division
Employee Relations Department
Anchorage: Performance. Value. Results.

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

Accomplishment Goals

- Leverage technology to provide employees with self-service access to administrative information and processes.
- Develop meaningful and cost effective employee benefit options.

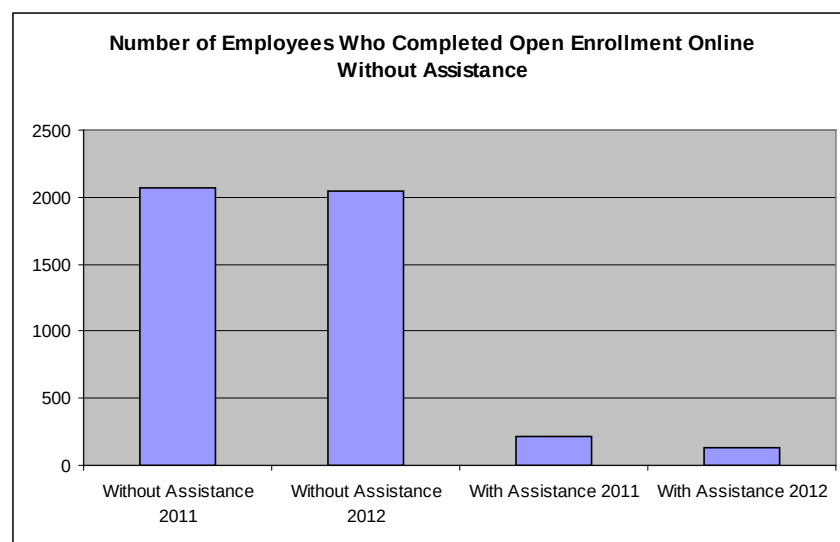
Performance Measures

Progress in achieving goals shall be measured by:

Measure #6: Number of eligible employees who successfully completed 2012 & 2013 open enrollment on-line without additional instructions or assistance from Employee Relations benefits staff.

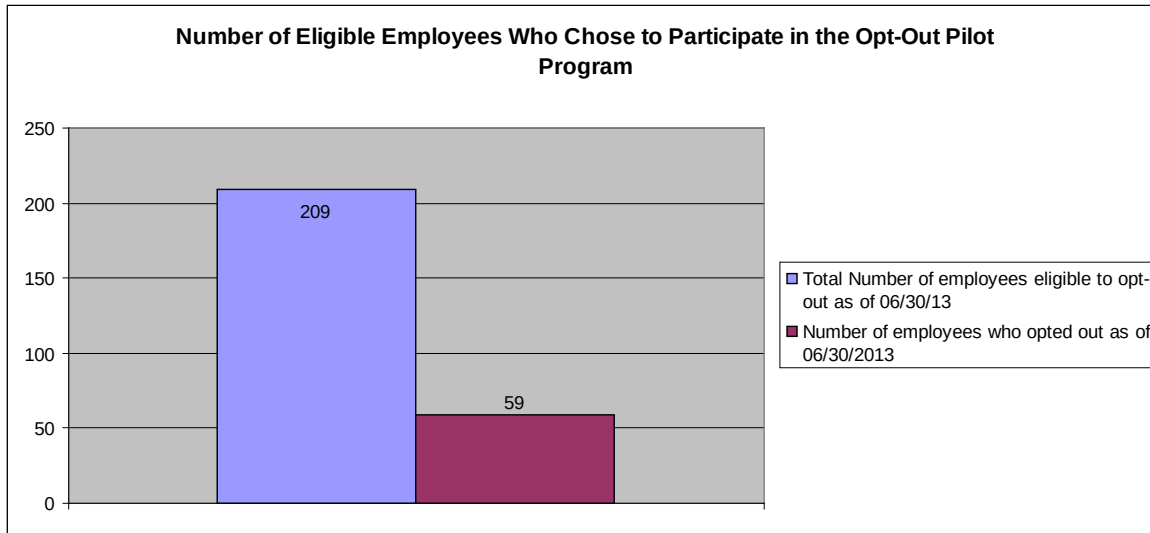
2012 Open Enrollment – 2,066 out of 2,282 employees successfully completed the Online Open Enrollment without additional assistance from Benefits staff in 2011.

2013 Open Enrollment – 2,047 out of 2,181 employees successfully completed the Online Open Enrollment without additional assistance from Benefits staff in 2012.



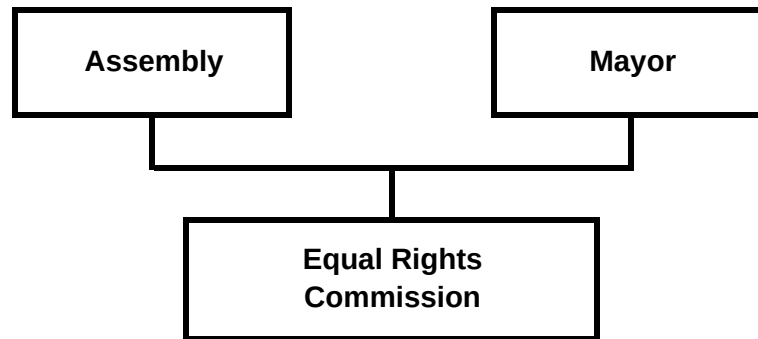
There are no updates regarding the open enrollment numbers for 2nd Quarter since we are not in the open enrollment season.

Measure #7: Number of eligible employees with other health care coverage who chose to participate in the Opt-Out Pilot Program.



As of 6/30/13 there were 116 Non-Rep and Executives & 75 AMEA Members & 18 IBEW Mechanics members eligible to participate in the Opt-Out program. Out of this population eligible to participate, 39 of the Non-Rep and Executives, 15 of the AMEA members and 5 IBEW Mechanics choose to participate in the Opt-Out program.

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 through a workshare agreement with the federal Equal Employment Opportunity Commission (EEOC).

The AERC also enforces the Americans with Disabilities Act of 1990 (ADA - Title I).

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, 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 a part-time attorney position for when additional counsel is necessary.

Department 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.

Department Goals that Contribute to Achieving the Mayor's Vision:

Vision:  **An inviting Place to Live, Work and Play**

Equal Rights Commission

- Eliminate discriminatory practices by providing outreach and education in our community to improve compliance with the law

Equal Rights Commission Department Summary

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Division				
Equal Rights Administration	600,402	759,023	757,578	<0.19%>
Direct Cost Total	600,402	759,023	757,578	<0.19%>
Intragovernmental Charges				
Charges by Other Departments	142,195	167,171	158,283	<5.32%>
Function Cost Total	742,597	926,194	915,861	<1.12%>
Program Generated Revenue	(56,503)	(41,300)	(41,300)	-
Net Cost Total	686,094	884,894	874,561	<1.17%>
Direct Cost by Category				
Salaries and Benefits	573,805	714,563	719,968	0.76%
Supplies	3,702	2,450	7,200	193.88%
Travel	1,512	2,100	9,600	357.14%
Contractual/Other Services	12,095	39,910	20,810	<47.86%>
Debt Service	-	-	-	-
Equipment, Furnishings	9,289	-	-	-
Direct Cost Total	600,402	759,023	757,578	<0.19%>
Position Summary as Budgeted				
Full-Time	5	5	5	
Part-Time	2	2	2	
Position Total	7	7	7	

Equal Rights Commission Reconciliation from 2013 Revised Budget to 2014 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2013 Revised Budget	759,023	5	2	-
Changes in Existing Programs/Funding for 2014				
- Salary and benefits adjustments	4,905	-	-	-
2014 Continuation Level	763,928	5	2	-
2014 Proposed Budget Changes				
- Increase overtime budget	500	-	-	-
- Miscellaneous non-labor savings	(6,850)	-	-	-
2014 Approved Budget	757,578	5	2	-

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

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	573,805	714,563	719,968	0.76%
Supplies	3,702	2,450	7,200	193.88%
Travel	1,512	2,100	9,600	357.14%
Contractual/Other Services	12,095	39,910	20,810	<47.86%>
Equipment, Furnishings	9,289	-	-	
Manageable Direct Cost Total	600,402	759,023	757,578	<0.19%>
Debt Service	-	-	-	
Direct Cost Total	600,402	759,023	757,578	<0.19%>
Revenue by Fund				
Fund 101000 - Areawide General	56,503	41,300	41,300	-
Revenue Total	56,503	41,300	41,300	-

Positions as Budgeted

	2012 Revised		2013 Revised		2014 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	-	1	-	1
Office Associate	-	1	-	-	-	-
Professional Investigator I	-	-	-	-	1	-
Professional Investigator II	2	-	1	-	-	-
Professional Investigator IV	2	-	3	-	3	-
Senior Office Associate	-	-	-	1	-	1
Positions as Budgeted Total	5	2	5	2	5	2

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

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	573,805	714,563	719,968	0.76%
Supplies	3,702	2,450	7,200	193.88%
Travel	1,512	2,100	9,600	357.14%
Contractual/Other Services	12,095	39,910	20,810	<47.86%>
Equipment, Furnishings	9,289	-	-	-
Manageable Direct Cost Total	600,402	759,023	757,578	<0.19%>
Debt Service	-	-	-	-
Direct Cost Total	600,402	759,023	757,578	<0.19%>
Intra-Governmental Charges				
Charges by Other Departments	142,195	167,171	158,283	<5.32%>
Program Generated Revenue				
405100 - FedGrnt Rev-Direct	56,500	41,300	41,300	-
460010 - Bond Sale Proceeds	7	-	-	-
460070 - MOA Property Sales	(3)	-	-	-
Program Generated Revenue Total	56,503	41,300	41,300	-
Net Cost				
Manageable Direct Cost	600,402	759,023	757,578	<0.19%>
Debt Service	-	-	-	-
Charges by Other Departments	142,195	167,171	158,283	<5.32%>
Program Generated Revenue	(56,503)	(41,300)	(41,300)	-
Net Cost Total	686,094	884,894	874,561	<1.17%>

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 and education 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:

						YTD
	2008	2009	2010	2011	2012	2013
Percentage of Inquiries Returned Within 24 Hours	53.7%	68.9%	96%	94%	90%	92%

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

						YTD
	2008	2009	2010	2011	2012	2013
Percentage of Cases Over 240 Days Old	14%	22.2%	32.2%	61.4%	45%	17.2%

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

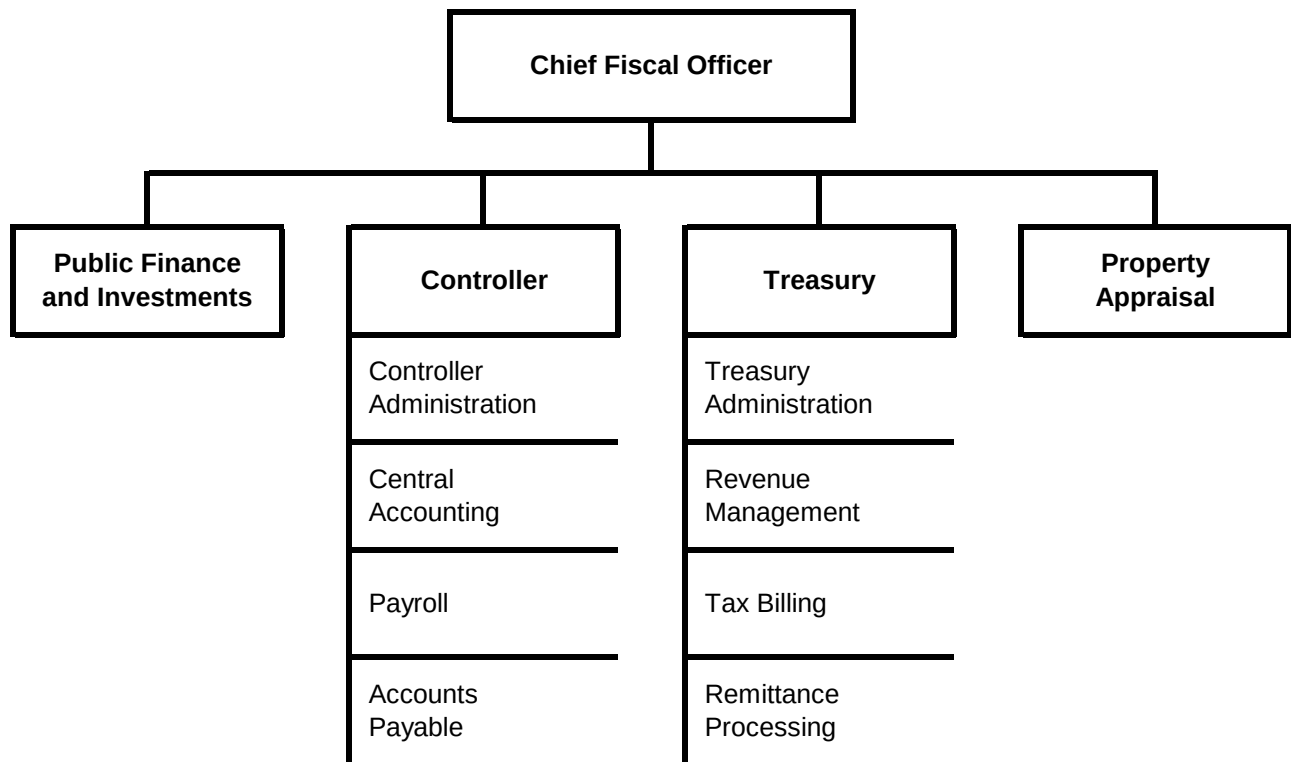
	YTD			
	Fed. FY 2010	Fed. FY 2011	Fed. FY 2012	Fed. FY 2013
Percentage of Cases With Substantial Weight Review	10.1%	37.3%	33.3%	38.9%
Percentage of Cases Accepted by the federal EEOC	100%	100%	100%	100%

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

	YTD					
	2008	2009	2010	2011	2012	2013
Percentage of Events Using Volunteers or Technology	4.7%	10.5%	22.5%	23.8%	50.1%	61.2%

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Finance



Finance

Description

The Finance Department's mission is to support public services through prudent and proactive financial services.

- 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, reconciliation, payroll, accounts payable, fixed asset and the compilation of the Comprehensive Annual Financial Report (CAFR).
- 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 providing administrative support for the Board of Equalization.
- The Public Finance & Investment Division is responsible for issuing and managing municipal bonds, investments and cash.
- The Treasury Division is responsible for billing, collecting and auditing major municipal revenue sources. Tax revenues provide primary funding for city services such as: public safety, education, roads and transportation, health & human services and cultural & recreational services. Additional Treasury Division responsibilities include cash receipt processing and remittance processing services.

Department Goals that Contribute to Achieving the Mayor's Vision:

Vision:  **A Flourishing, Broad-Based and Sustainable Economy**

Finance Department - Property Appraisal Division

- Timely annual assessment of all taxable property
- Ensure accurate data collection for property records

Finance Department - Public Finance and Investments Division

- Maintain at least the current AA+ rating for the MOA's general obligation as currently assigned by the rating agencies Standard & Poor's and Fitch
- Provide an aggregate investment return, net of fees, that outperforms the benchmark for the MOA's aggregate portfolio

Vision: **Exemplary Municipal Operations**

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
- To continue to receive the GFOA (Government Finance Officers Association) Certificate of Achievement for excellence in financial reporting. This award, which represents the highest award in government financial reporting, has been received continuously since 1981.

Finance Department Summary

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Division				
Controller	3,274,471	3,786,817	4,067,327	7.41%
Property Appraisal	4,472,343	4,346,240	4,422,796	1.76%
Public Finance & Investment	1,484,665	1,567,646	1,576,433	0.56%
Treasury	2,897,280	4,452,141	4,113,640	<7.60%>
Direct Cost Total	12,128,759	14,152,843	14,180,196	0.19%
Intragovernmental Charges				
Charges by Other Departments	2,346,632	3,849,883	4,582,980	19.04%
Charges to Other Departments	(5,288,761)	(7,188,685)	(9,278,938)	29.08%
Function Cost Total	9,186,631	10,814,041	9,484,238	<12.30%>
Program Generated Revenue	(2,391,862)	(2,665,341)	(2,711,939)	1.75%
Net Cost Total	6,794,769	8,148,700	6,772,299	<16.89%>
Direct Cost by Category				
Salaries and Benefits	10,709,259	11,122,916	11,659,177	4.82%
Supplies	73,583	63,890	62,890	<1.57%>
Travel	8,694	20,000	14,828	<25.86%>
Contractual/Other Services	1,267,450	2,873,863	2,420,201	<15.79%>
Debt Service	38,543	38,544	-	-
Equipment, Furnishings	31,231	33,630	23,100	<31.31%>
Direct Cost Total	12,128,759	14,152,843	14,180,196	0.19%
Position Summary as Budgeted				
Full-Time	84	95	96	
Part-Time	15	2	2	
Position Total	99	97	98	

Finance

Reconciliation from 2013 Revised Budget to 2014 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2013 Revised Budget	14,152,843	95	2	-
Debt Service Changes				
- Master Lease for remittance processing paid off in October 2013	(38,544)	-	-	-
Changes in Existing Programs/Funding for 2014				
- Salary and benefits adjustments	481,562	-	-	-
2014 Continuation Level	14,595,861	95	2	-
2014 One-Time Requirements				
- Road survey required by Governmental Accounting Standards Board (GASB) every three years, last one was done in 2011	120,000	-	-	-
2014 Proposed Budget Changes				
- <u>Controller</u> - Miscellaneous non-labor savings	(30,702)	-	-	-
- <u>Controller</u> - Align Admin Officer pay with duties performed	15,859	-	-	-
- <u>Public Finance</u> - Miscellaneous non-labor savings	(12,722)	-	-	-
- <u>Property Appraisal</u> - Increase Vacancy Factor	(80,000)	-	-	-
- <u>Property Appraisal</u> - Miscellaneous non-labor savings	(34,640)	-	-	-
- <u>Treasury</u> - Add tobacco exemption enforcer, funded by position-generated increase in annual registration/licensing fees and Tobacco Tax Revenue	83,396	1	-	-
- <u>Treasury</u> - Reclass existing tobacco tax enforcement positions in response to higher level and broadened scope of work, funded by position-generated increase in Tobacco Tax Revenue	35,444	-	-	-
- <u>Treasury</u> - Miscellaneous non-labor savings	(12,300)	-	-	-
2014 Amendment				
- <u>Assemblymember Starr</u> - reduce ASD contribution for basic need.	(500,000)	-	-	-
2014 Approved Budget	14,180,196	96	2	-

Finance Division Summary Controller

(Fund Center # 132379, 132479, 132100, 132279, 132400, 132179, 132300, 132200)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	3,223,685	3,662,507	3,853,719	5.22%
Supplies	13,848	15,730	15,730	-
Travel	1,787	10,000	4,828	<51.72%>
Contractual/Other Services	32,569	73,050	178,050	143.74%
Equipment, Furnishings	2,583	25,530	15,000	<41.25%>
Manageable Direct Cost Total	3,274,471	3,786,817	4,067,327	7.41%
Debt Service	-	-	-	
Direct Cost Total	3,274,471	3,786,817	4,067,327	7.41%
Revenue by Fund				
Fund 101000 - Areawide General	15,386	13,600	13,600	-
Revenue Total	15,386	13,600	13,600	-

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk II	1	-	-	-	-	-
Accounting Clerk IV	1	-	2	-	2	-
Administrative Officer	2	-	2	-	2	-
Assistant Payroll Manager	-	-	1	-	1	-
Controller	-	1	1	-	1	-
Finance Management Asst	-	1	1	-	1	-
Finance Supervisor	-	-	3	-	3	-
Junior Accountant	1	-	2	-	2	-
Junior Admin Officer	2	-	1	-	1	-
Principal Accountant	1	3	1	-	1	-
Principal Admin Officer	-	1	1	-	1	-
Senior Accountant	4	-	4	-	4	-
Senior Staff Accountant	7	1	9	-	9	-
Technology Analyst	-	-	2	-	2	-
Positions as Budgeted Total	19	7	30	-	30	-

Finance
Division Detail
Controller

(Fund Center # 132379, 132479, 132100, 132279, 132400, 132179, 132300, 132200)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	3,223,685	3,662,507	3,853,719	5.22%
Supplies	13,848	15,730	15,730	-
Travel	1,787	10,000	4,828	<51.72%>
Contractual/Other Services	32,569	73,050	178,050	143.74%
Equipment, Furnishings	2,583	25,530	15,000	<41.25%>
Manageable Direct Cost Total	3,274,471	3,786,817	4,067,327	7.41%
Debt Service	-	-	-	-
Direct Cost Total	3,274,471	3,786,817	4,067,327	7.41%
Intra-Governmental Charges				
Charges by Other Departments	471,851	1,150,038	1,056,180	<8.16%>
Charges to Other Departments	(3,730,928)	(4,993,418)	(5,106,891)	2.27%
Program Generated Revenue				
406610 - Computer Time Fees	978	1,000	1,000	-
406620 - Rmb Cost-NonGrntFund	14,387	12,600	12,600	-
408550 - Cash Over & Short	-	-	-	-
460070 - MOA Property Sales	21	-	-	-
Program Generated Revenue Total	15,386	13,600	13,600	-
Net Cost				
Manageable Direct Cost	3,274,471	3,786,817	4,067,327	7.41%
Debt Service	-	-	-	-
Charges by Other Departments	471,851	1,150,038	1,056,180	<8.16%>
Charges to Other Departments	(3,730,928)	(4,993,418)	(5,106,891)	2.27%
Program Generated Revenue	(15,386)	(13,600)	(13,600)	-
Net Cost Total	8	(70,163)	3,016	<104.30%>

Finance
Division Summary
Property Appraisal
(Fund Center # 135100)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	4,250,428	4,132,839	4,244,035	2.69%
Supplies	40,049	27,160	26,160	<3.68%>
Travel	-	5,000	5,000	-
Contractual/Other Services	172,131	181,241	147,601	<18.56%>
Equipment, Furnishings	9,735	-	-	
Manageable Direct Cost Total	4,472,343	4,346,240	4,422,796	1.76%
Debt Service	-	-	-	
Direct Cost Total	4,472,343	4,346,240	4,422,796	1.76%
Revenue by Fund				
Fund 101000 - Areawide General	15,946	7,780	7,780	-
Revenue Total	15,946	7,780	7,780	-

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk III	4	-	4	-	4	-
Appraisal Analyst	12	-	11	-	11	-
Appraisal Supervisor	-	2	3	-	3	-
Appraisal Technician	1	-	-	-	-	-
Appraiser	6	-	5	-	5	-
Junior Admin Officer	1	-	-	-	-	-
Municipal Assessor	-	1	1	-	1	-
Property Appraisal Admin	-	2	2	-	2	-
Senior Admin Officer	-	1	-	-	-	-
Senior Appraiser	10	-	10	-	10	-
Senior Office Assistant	1	-	-	-	-	-
Positions as Budgeted Total	35	6	36	-	36	-

Finance
Division Detail
Property Appraisal
(Fund Center # 135100)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	4,250,428	4,132,839	4,244,035	2.69%
Supplies	40,049	27,160	26,160	<3.68%>
Travel	-	5,000	5,000	-
Contractual/Other Services	172,131	181,241	147,601	<18.56%>
Equipment, Furnishings	9,735	-	-	-
Manageable Direct Cost Total	4,472,343	4,346,240	4,422,796	1.76%
Debt Service	-	-	-	-
Direct Cost Total	4,472,343	4,346,240	4,422,796	1.76%
Intra-Governmental Charges				
Charges by Other Departments	1,214,149	1,303,011	1,135,608	<12.85%>
Program Generated Revenue				
406130 - Appraisal Appeal Fee	11,890	5,000	5,000	-
406570 - Micro-Fiche Fees	2,809	2,000	2,000	-
406580 - Copier Fees	273	680	680	-
406610 - Computer Time Fees	163	100	100	-
406620 - Rmb Cost-NonGrntFund	811	-	-	-
Program Generated Revenue Total	15,946	7,780	7,780	-
Net Cost				
Manageable Direct Cost	4,472,343	4,346,240	4,422,796	1.76%
Debt Service	-	-	-	-
Charges by Other Departments	1,214,149	1,303,011	1,135,608	<12.85%>
Program Generated Revenue	(15,946)	(7,780)	(7,780)	-
Net Cost Total	5,670,546	5,641,471	5,550,624	<1.61%>

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

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	571,787	621,064	642,573	3.46%
Supplies	1,399	2,100	2,100	-
Travel	3,782	-	-	
Contractual/Other Services	905,202	942,482	929,760	<1.35%>
Equipment, Furnishings	2,497	2,000	2,000	-
Manageable Direct Cost Total	1,484,665	1,567,646	1,576,433	0.56%
Debt Service	-	-	-	
Direct Cost Total	1,484,665	1,567,646	1,576,433	0.56%
Revenue by Fund				
Fund 164000 - Public Finance and Investment	1,799,221	1,788,507	1,787,605	<0.05%>
Revenue Total	1,799,221	1,788,507	1,787,605	<0.05%>

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Officer	1	-	1	-	1	-
Finance Manager	-	-	1	-	1	-
Principal Accountant	1	-	1	-	1	-
Principal Admin Officer	2	-	-	-	-	-
Public Finance Manager	-	-	1	-	1	-
Positions as Budgeted Total	4	-	4	-	4	-

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

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	571,787	621,064	642,573	3.46%
Supplies	1,399	2,100	2,100	-
Travel	3,782	-	-	-
Contractual/Other Services	905,202	942,482	929,760	<1.35%>
Equipment, Furnishings	2,497	2,000	2,000	-
Manageable Direct Cost Total	1,484,665	1,567,646	1,576,433	0.56%
Debt Service	-	-	-	-
Direct Cost Total	1,484,665	1,567,646	1,576,433	0.56%
Intra-Governmental Charges				
Charges by Other Departments	93,077	94,828	94,059	<0.81%>
Program Generated Revenue				
406560 - Serv Fees-ASD	308,065	366,000	366,000	-
406620 - Rmb Cost-NonGrntFund	377,394	285,228	285,228	-
408380 - Prior Yr Exp Recov	75	-	-	-
408580 - Miscellaneous Revenues	1,054,533	1,080,000	1,080,000	-
440010 - GCP CshPool ST-Int	21,940	21,279	20,377	<4.24%>
440040 - Other Short Term Int	32,417	36,000	36,000	-
440080 - UnRlzd Gns&Lss Invs	4,798	-	-	-
Program Generated Revenue Total	1,799,221	1,788,507	1,787,605	<0.05%>
Net Cost				
Manageable Direct Cost	1,484,665	1,567,646	1,576,433	0.56%
Debt Service	-	-	-	-
Charges by Other Departments	93,077	94,828	94,059	<0.81%>
Program Generated Revenue	(1,799,221)	(1,788,507)	(1,787,605)	<0.05%>
Net Cost Total	(221,478)	(126,033)	(117,113)	<7.08%>

Finance

Division Summary

Treasury

(Fund Center # 134100, 134200, 134279, 134600, 134671, 134179, 134679, 134779, 134700,...)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	2,663,359	2,706,507	2,918,850	7.85%
Supplies	18,288	18,900	18,900	-
Travel	3,125	5,000	5,000	-
Contractual/Other Services	157,548	1,677,090	1,164,790	<30.55%>
Equipment, Furnishings	16,417	6,100	6,100	-
Manageable Direct Cost Total	2,858,737	4,413,597	4,113,640	<6.80%>
Debt Service	38,543	38,544	-	
Direct Cost Total	2,897,280	4,452,141	4,113,640	<7.60%>
Revenue by Fund				
Fund 101000 - Areawide General	561,309	855,454	902,954	5.55%
Revenue Total	561,309	855,454	902,954	5.55%

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk II	2	-	1	-	1	-
Accounting Clerk III	7	-	6	-	6	-
Administrative Officer	2	-	2	-	2	-
Collector	4	-	4	1	4	1
Junior Admin Officer	1	-	1	-	1	-
Municipal Treasurer	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Remittance Processing Operator	2	-	2	-	2	-
Senior Admin Officer	2	1	3	-	3	-
Senior Staff Accountant	-	1	-	1	-	1
Tax Enforcement Assistant	2	-	2	-	3	-
Tax Enforcement Officer	2	-	2	-	2	-
Positions as Budgeted Total	26	2	25	2	26	2

Finance

Division Detail

Treasury

(Fund Center # 134100, 134200, 134279, 134600, 134671, 134179, 134679, 134779, 134700,...)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	2,663,359	2,706,507	2,918,850	7.85%
Supplies	18,288	18,900	18,900	-
Travel	3,125	5,000	5,000	-
Contractual/Other Services	157,548	1,677,090	1,164,790	<30.55%>
Equipment, Furnishings	16,417	6,100	6,100	-
Manageable Direct Cost Total	2,858,737	4,413,597	4,113,640	<6.80%>
Debt Service	38,543	38,544	-	-
Direct Cost Total	2,897,280	4,452,141	4,113,640	<7.60%>
Intra-Governmental Charges				
Charges by Other Departments	567,555	1,302,006	2,297,133	76.43%
Charges to Other Departments	(1,557,833)	(2,195,267)	(4,172,047)	90.05%
Program Generated Revenue				
401040 - Tax Cost Recoveries	589	100	100	-
404220 - Misc Permits	1,250	2,500	2,500	-
406600 - Late Fees	-	10,000	10,000	-
406620 - Rmb Cost-NonGrntFund	528,303	842,854	890,354	5.64%
408060 - Othr Collect Revs	8,596	-	-	-
408160 - Late Fees-SWS	20,670	-	-	-
408380 - Prior Yr Exp Recov	232	-	-	-
408550 - Cash Over & Short	312	-	-	-
408580 - Miscellaneous Revenues	1,357	-	-	-
Program Generated Revenue Total	561,309	855,454	902,954	5.55%
Net Cost				
Manageable Direct Cost	2,858,737	4,413,597	4,113,640	<6.80%>
Debt Service	38,543	38,544	-	-
Charges by Other Departments	567,555	1,302,006	2,297,133	76.43%
Charges to Other Departments	(1,557,833)	(2,195,267)	(4,172,047)	90.05%
Program Generated Revenue	(561,309)	(855,454)	(902,954)	5.55%
Net Cost Total	1,345,693	2,703,426	1,335,772	<50.59%>

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

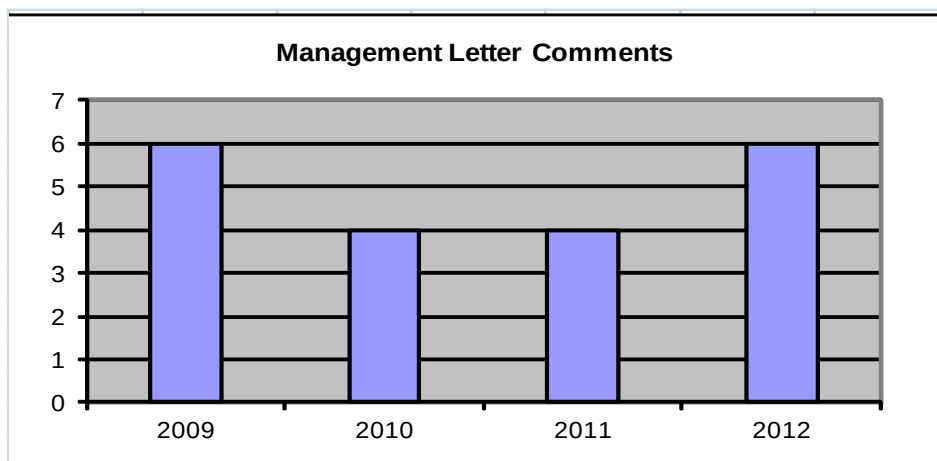
- Report fairly, without material misstatement, the financial results of the Municipality of Anchorage on an annual basis.
- Maintain a system of internal controls such that transactions are accurately recorded on a timely basis to reduce the risk of fraud and error.
- Record transactions accurately 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:	2009	2010	2011	2012
# Management Letter Points in Annual Audit Management Letter	6	4	4	6

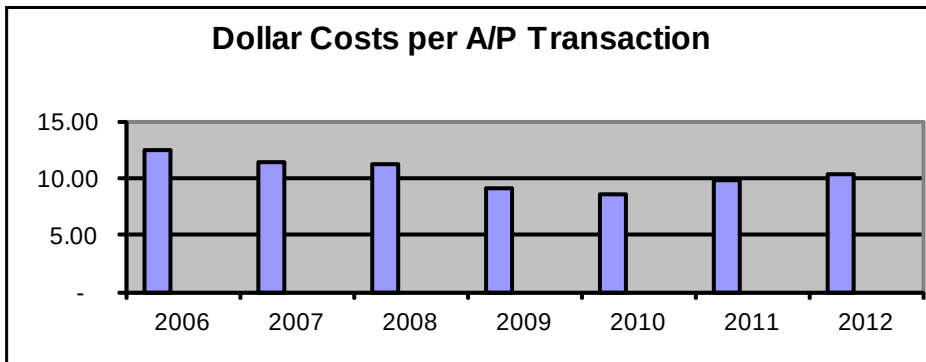
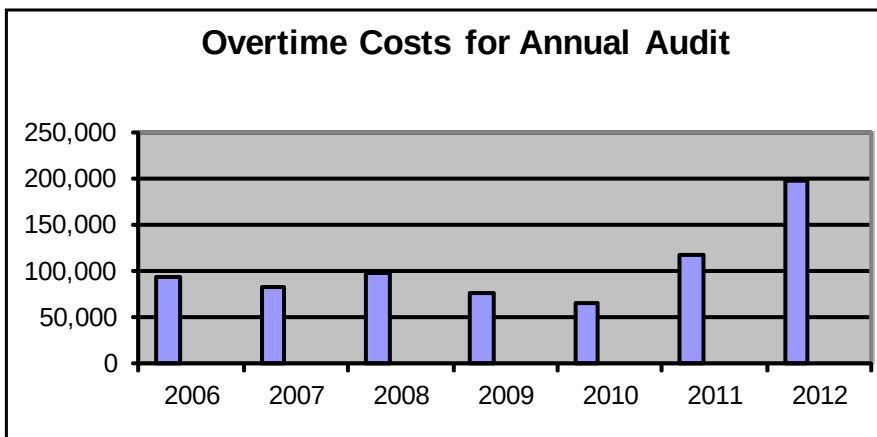


Measure #2: Ensure audit comments from internal and external auditors are addressed within 90 days of receipt of comment.

2012 – All comments have been resolved for the year.

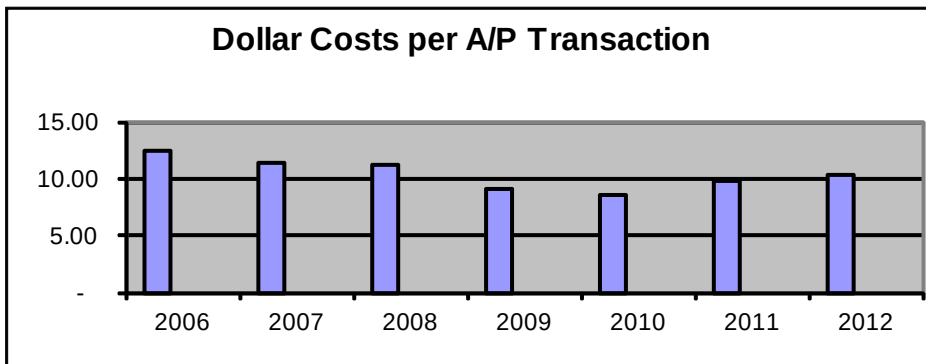
Measure #3: Reduce overtime costs associated with annual audit.

	2006	2007	2008	2009	2010	2011	2012
Overtime Cost:	\$92,759	\$82,965	\$97,919	\$76,289	\$64,062	\$117,723	\$196,892

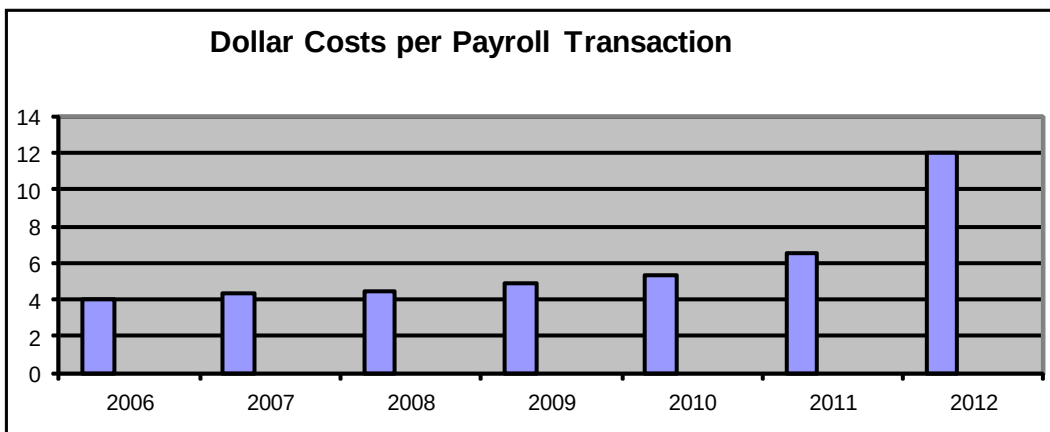


Measure #4: Cost to produce vendor checks.

Accounts Payable Division	2006	2007	2008	2009	2010	2011	2012
\$ cost per transaction	\$12.46	\$11.32	\$11.16	\$9.14	\$8.58	\$9.81	\$10.31
# invoices processed for departments	30,405	32,201	34,828	37,446	35,681	32,976	33,734

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

Payroll Division	2005	2006	2007	2008	2009	2010	2011
Cost per payroll payment (annual, automated,	\$3.74	\$4.03	\$4.37	\$4.46	\$4.92	\$5.36	\$6.57
Number payrolls not met	0	0	0	0	0	0	0
Number payroll payments / year	78,646	79,311	81,456	84,285	83,040	75,912	73,824



Property Appraisal Division Finance Department

Anchorage: Performance. Value. Results.

Mission

Provide a 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.
- 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 and inspection of property.

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

2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Actual
95.4%	94.1%	94.1%	94%	95.2%	95%	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	81% of target (in progress-completion to be 12/31/13)

Measure #3: Appeal Response – Substantive completion of annual property assessment appeals process by June 1st of the tax year.

Number of Appeals Completed by June 1st

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%

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:

- o Safety of Principal,
- o Liquidity to meet all operating requirements and
- o 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 at least the current AA rating for the MOA's general obligation as currently assigned by the rating agencies Standard & Poor's and Fitch.
- 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.

Measure #1: The rating of the MOA's general obligation by Standard & Poor's and Fitch.

<u>Year</u>	<u>S&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	AA+ Stable	AA+ Stable

Measure #2: Dollar amount of net present value savings achieved by refunding outstanding debt and cost effective, innovative and creative sources of financing.
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
		23,450,000	-1,188,308	554,267
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
		54,295,000	3,439,483	4,028,711

FINANCING

<u>Financing Program</u>	<u>Savings</u>
Master Lease Program 2008 - 2013	\$180,264
Port Commercial Paper Program 2008 - 2013	\$7,200,000
ML&P Commercial Paper Program 2012 - 2013	\$5,554,000
Port Direct Loan Agreement 2013	\$600,000
ASU Direct Loan Agreement 2013	\$1,659,876
ASU Direct Loan Agreement 2013	\$2,081,250
Tax Anticipation Note Issuances 2006 - 2013 *	\$10,589,000
2008 - 2013 Savings Achieved	\$27,864,390

* 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
1/2011	Yes	
2/2011	Yes	
3/2011	No ¹	CP was 1.91% above limit and government securities was 4.24% below limit. Both categories returned to compliance in early April.
4/2011	Yes	
5/2011	Yes	
6/2011	Yes	
7/2011	Yes	
8/2011	Yes	
9/2011	Yes	
10/2011	Yes	
11/2011	Yes	
12/2011	Yes	
1/2012	Yes	
2/2012	Yes	
3/2012	Yes	
4/2012	Yes	
5/2012	Yes	
6/2012	No ¹	Government securities were 0.57% below target on 6/29. The portfolio regained compliance one day later.
7/2012	Yes	
8/2012	No ¹	US Bank's error caused the portfolio to be out of compliance. The compliance was restored after the error was corrected.
9/2012	Yes	
10/2012	Yes	
11/2012	Yes	
12/2012	Yes	
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	

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.

1 Month Return (%)			
Month	Portfolio	Benchmark	Excess Return over Benchmark
1/2011	0.19	0.14	0.05
2/2011	0.04	-0.02	0.06
3/2011	-0.03	0.00	-0.03
4/2011	0.45	0.45	0.00
5/2011	0.37	0.40	-0.03
6/2011	-0.06	-0.04	-0.02
7/2011	0.32	0.38	-0.06
8/2011	0.12	0.33	-0.21
9/2011	-0.06	-0.04	-0.02
10/2011	0.16	0.08	0.08
11/2011	-0.05	-0.04	-0.01
12/2011	0.22	0.19	0.03
1/2012	0.49	0.35	0.14
2/2012	0.05	-0.06	0.11
3/2012	-0.05	-0.11	0.06
4/2012	0.28	0.33	-0.05
5/2012	0.18	0.17	0.01
6/2012	0.06	0.02	0.04
7/2012	0.39	0.34	0.05
8/2012	0.10	0.07	0.03
9/2012	0.11	0.06	0.05
10/2012	0.02	0.03	-0.01
11/2012	0.11	0.11	0.00
12/2012	-0.02	-0.01	-0.01
1/2013	-0.09	-0.11	0.02
2/2013	0.17	0.19	-0.02
3/2013	0.03	0.06	0.03
4/2013	0.20	0.23	-0.03
5/2013	-0.43	-0.42	-0.01
6/2013	-0.37	-0.43	0.06
7/2013	0.15	0.13	0.02
8/2013	-0.09	-0.17	0.08
9/2013	0.29	0.24	0.05

3 Month Return (%)			
Month	Portfolio	Benchmark	Excess Return over Benchmark
1/2011	-0.21	-0.28	0.07
2/2011	0.00	-0.15	0.15
3/2011	0.20	0.12	0.08
4/2011	0.46	0.43	0.03
5/2011	0.79	0.86	-0.07
6/2011	0.76	0.82	-0.06
7/2011	0.62	0.74	-0.12
8/2011	0.37	0.67	-0.30
9/2011	0.37	0.67	-0.30
10/2011	0.21	0.38	-0.17
11/2011	0.05	0.00	0.05
12/2011	0.33	0.23	0.10
1/2012	0.67	0.50	0.17
2/2012	0.77	0.48	0.29
3/2012	0.49	0.18	0.31
4/2012	0.28	0.16	0.12
5/2012	0.41	0.39	0.02
6/2012	0.52	0.52	0.00
7/2012	0.63	0.53	0.10
8/2012	0.56	0.43	0.13
9/2012	0.60	0.47	0.13
10/2012	0.23	0.16	0.07
11/2012	0.24	0.20	0.04
12/2012	0.11	0.13	-0.02
1/2013	0.01	-0.01	0.02
2/2013	0.07	0.06	0.01
3/2013	0.11	0.14	-0.03
4/2013	0.40	0.48	-0.08
5/2013	-0.20	-0.13	-0.07
6/2013	-0.59	-0.62	0.03
7/2013	-0.65	-0.72	0.07
8/2013	-0.31	-0.47	0.16
9/2013	0.35	0.20	0.15

Since Inception ² Return (%)			
Month	Portfolio	Benchmark	Excess Return over Benchmark
1/2011	3.07	2.86	0.21
2/2011	3.01	2.80	0.21
3/2011	2.93	2.73	0.20
4/2011	2.99	2.79	0.20
5/2011	3.02	2.84	0.18
6/2011	2.94	2.77	0.17
7/2011	2.96	2.81	0.15
8/2011	2.93	2.83	0.10
9/2011	2.86	2.77	0.09
10/2011	2.84	2.73	0.11
11/2011	2.77	2.67	0.10
12/2011	2.77	2.67	0.10
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	2.13	2.28	0.15
8/2013	2.07	2.24	0.17
9/2013	2.08	2.25	0.17

Notes:

1. The portfolio was in compliance with P&P 24-11 when the investments were originally purchased. With bond withdrawals 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

Treasury Division
Finance Department

Anchorage: Performance. Value. Results.

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:

Measure #1: Revenue generated directly by Treasury operations as a multiple of stated function cost

Treasury - Direct Revenues Generated vs. Cost

	millions of dollars		
Treasury Function/Group	2012 Revenue Generated	2012 Function Cost	Calc. multiple (revenue-to-cost)
Prop. tax revenues *	\$488.20	\$0.66	827X
Program tax revenues	\$57.27	\$0.58	99X
Delinq. crim./civil fines & fees	\$4.30	\$0.55	8X
MOA Trust Fund contribution	\$4.80	\$0.24	20X
Total	\$554.57	\$1.96	283X
* Includes PILT, penalty & interest, foreclosure costs and aircraft registration fees and a one-third allocation of remittance processing function cost. NOTE: In addition to the data in the above table, Treasury's budget further invests \$0.62M to provide indirect support of over \$648M of general government generated 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.			

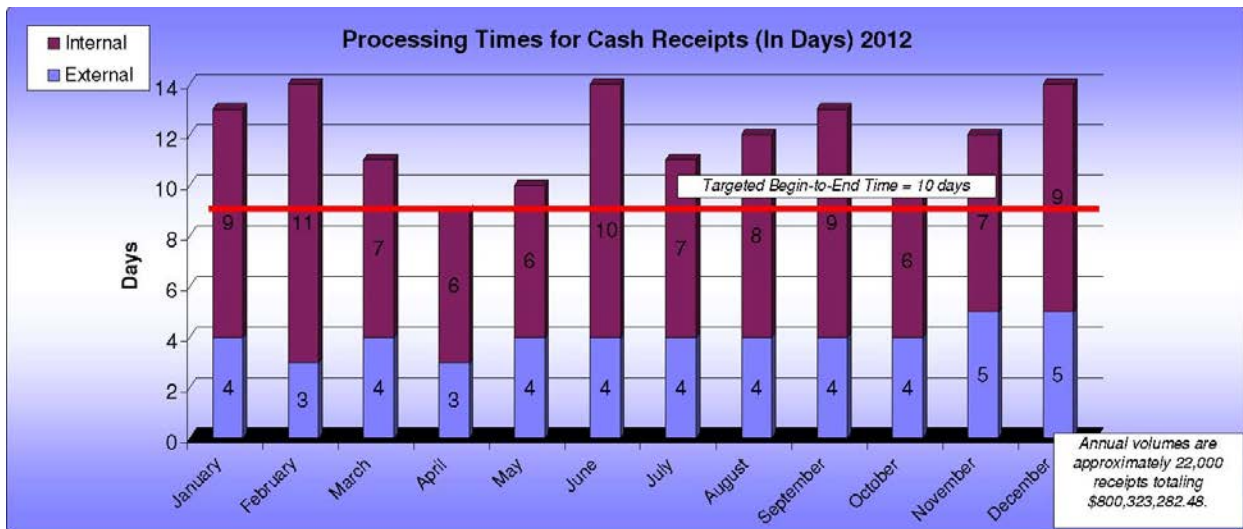
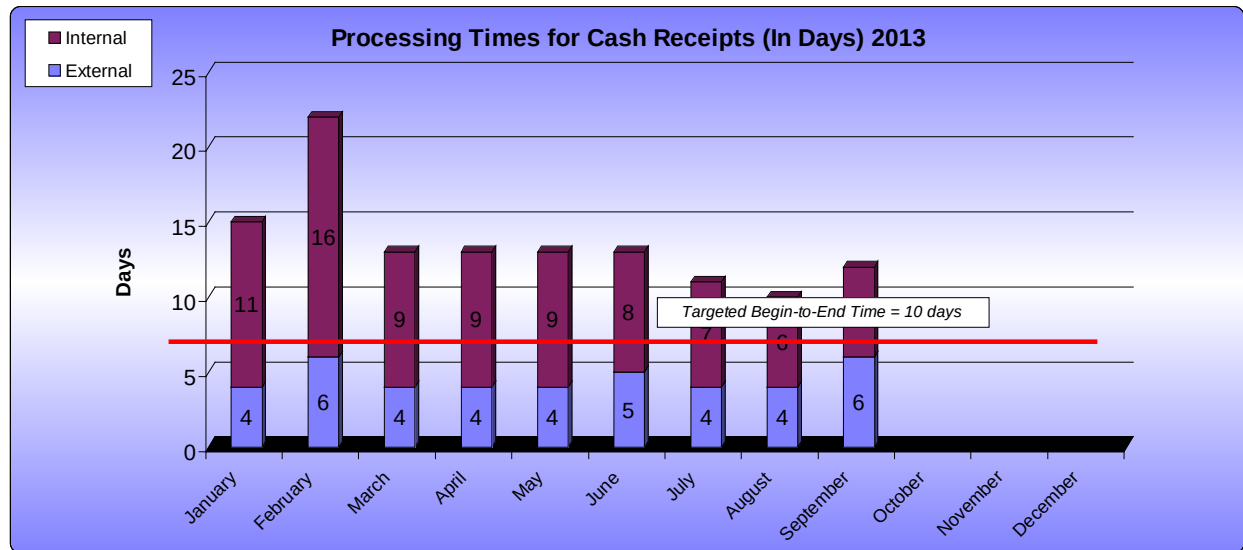
Measure #2: Tax website and e-commerce made available to public, local businesses and third party servicers (e.g., property taxpayers, mortgage/title companies, lodging industry, etc)

Treasury Tax Performance Statistics

Measurement	2010	2011	2012	Comments
Tax web site and e-commerce				
# of in-coming calls	6,335	6,219	6,046	Year-to-date, as of 12/31/12
Average wait time	35	45	42	Reported in seconds
# of web site hits	1,281,671	1,316,840	1,575,593	Includes Property Taxes and CAMA
# of Credit card payment	2,242	2,301	2,534	
# of e-check payments	1,423	1,477	1,594	
Total # of e-payments	3,665	3,778	4,128	

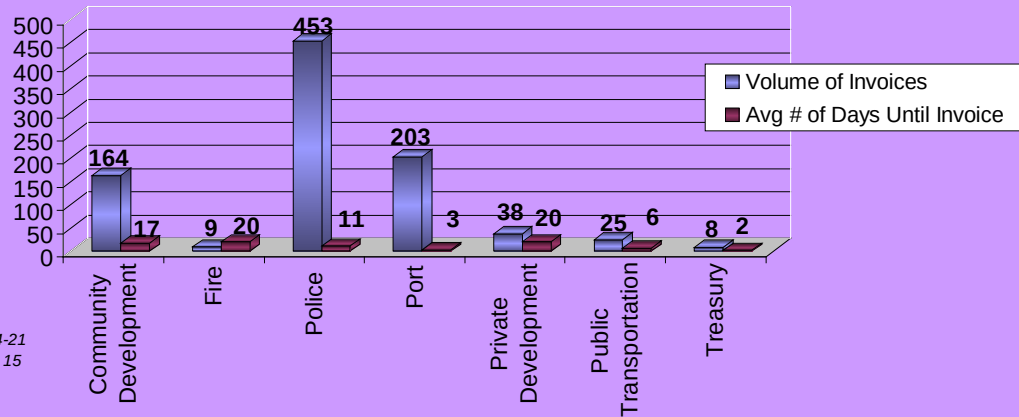
The full value of these statistics require presenting a complete annual cycle. Annual data will be compiled and reported by the end of the 1st quarter following each calendar year.

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



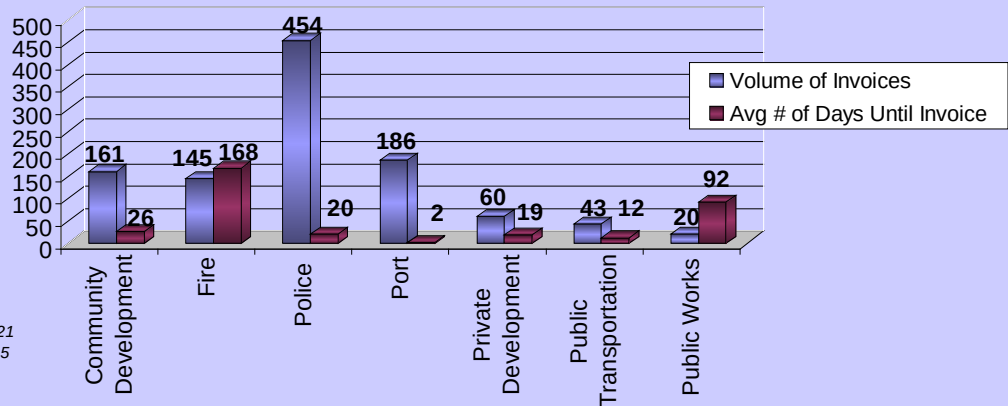
Measure #4: Timeliness of billings through PeopleSoft accounts receivable billing system

**Invoice Volumes vs. Avg. Days Until Invoiced
April - June 2013**



Note: Per Policy & Procedure 24-21 the standard turn around time is 15 days from date of service.

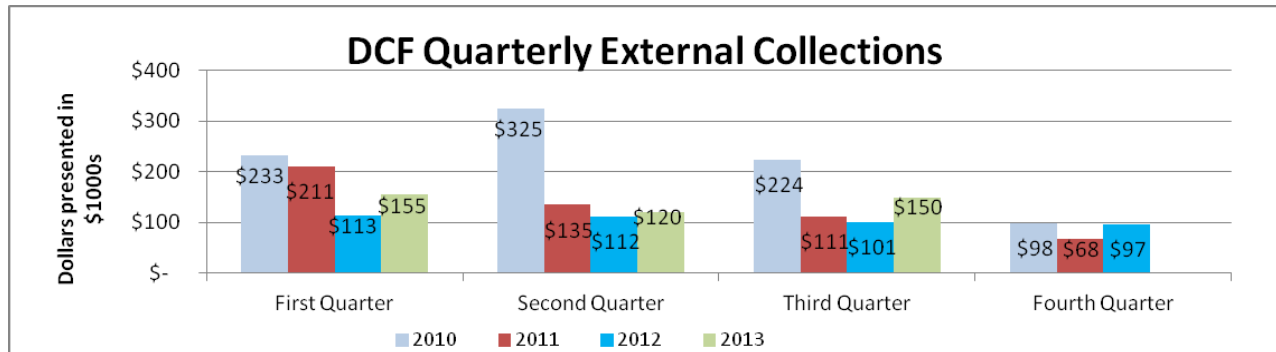
**Invoice Volumes vs. Avg. Days Until Invoiced
July - Sept. 2013**



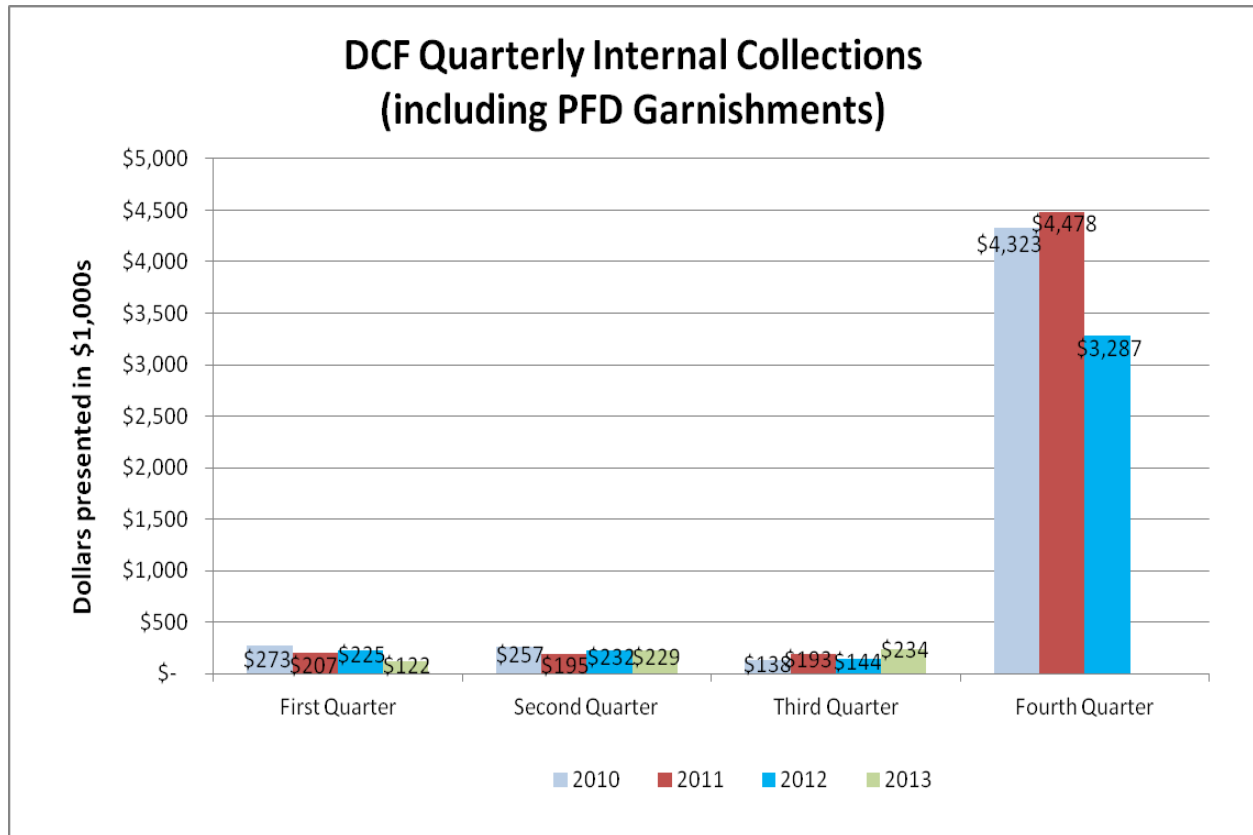
Note: Per Policy & Procedure 24-21 the standard turn around time is 15 days from date of service.

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

(5a.)



(5b.)



(5c.)

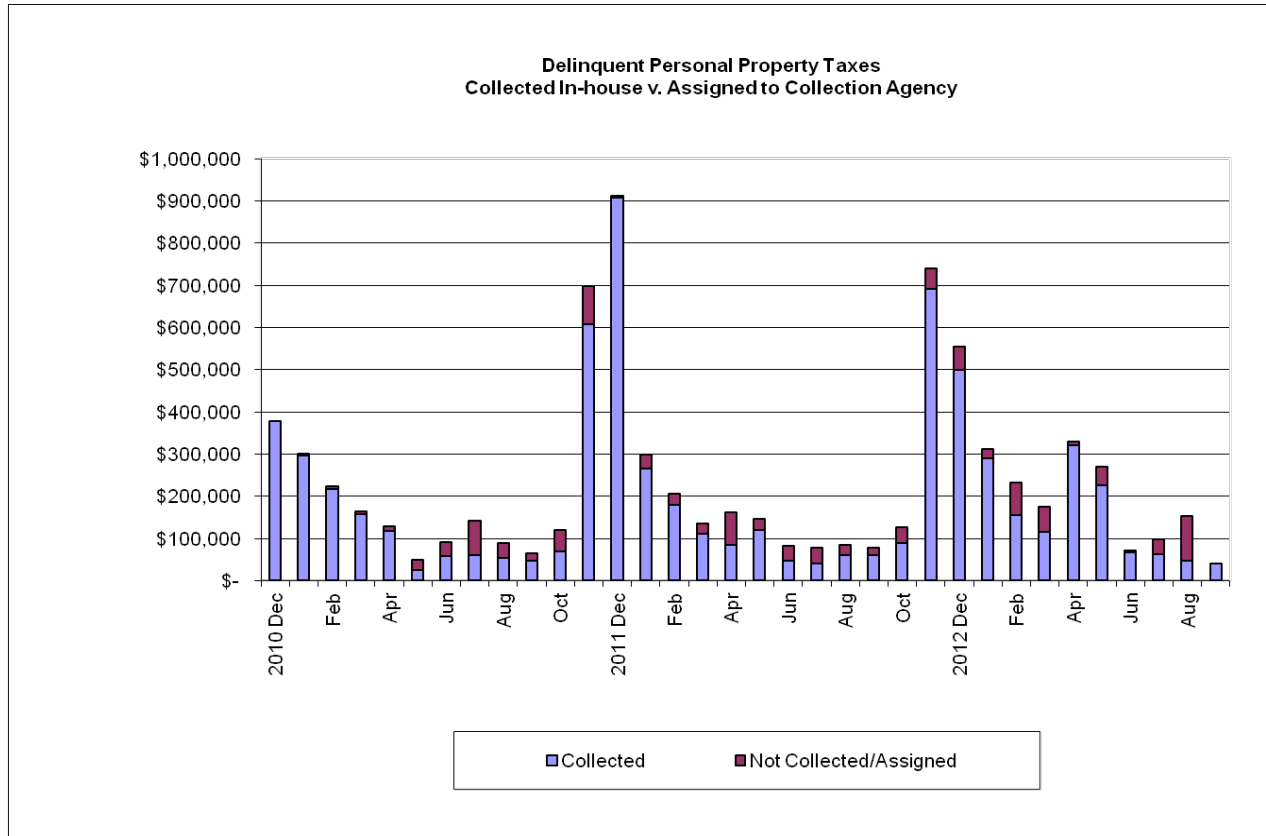
External Collection Agency Statistics

MOA Debt Type	Avg. Annual Number of Cases Submitted for Collection	Avg. Annual Dollars Submitted for Collection	Cumulative Liquidation Rate 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%

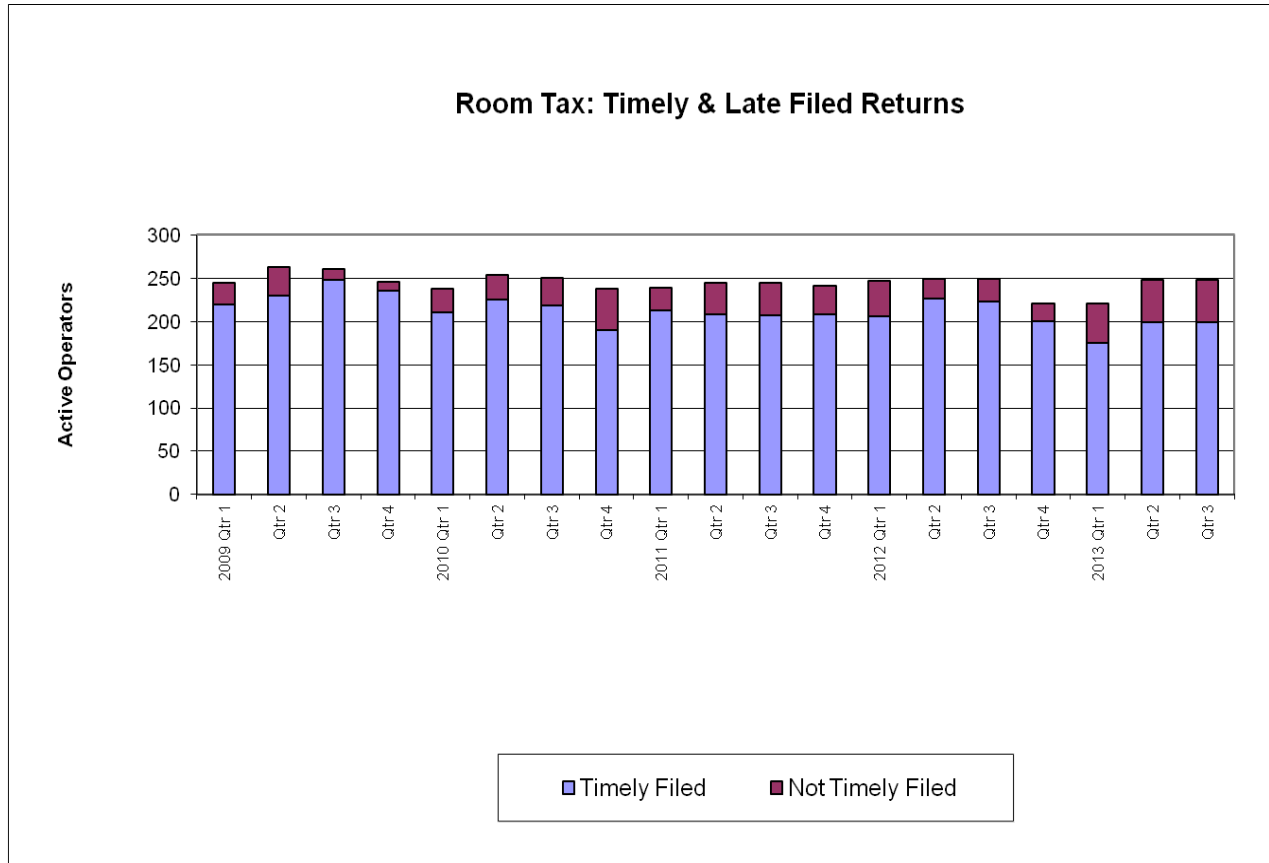
NOTE: Municipal Services Bureau (MSB) is currently the sole external collection agency for MOA DCF collections. This table displays the average amount of MOA debt submitted to MSB for collection on an annual basis, as well as MSB's liquidation rates since contract inception.

- o *Traffic Citations* include a fine, surcharge and collection costs.
- o *Criminal Cases* include a fine, surcharge, defense fees and cost of imprisonment.
- o *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.

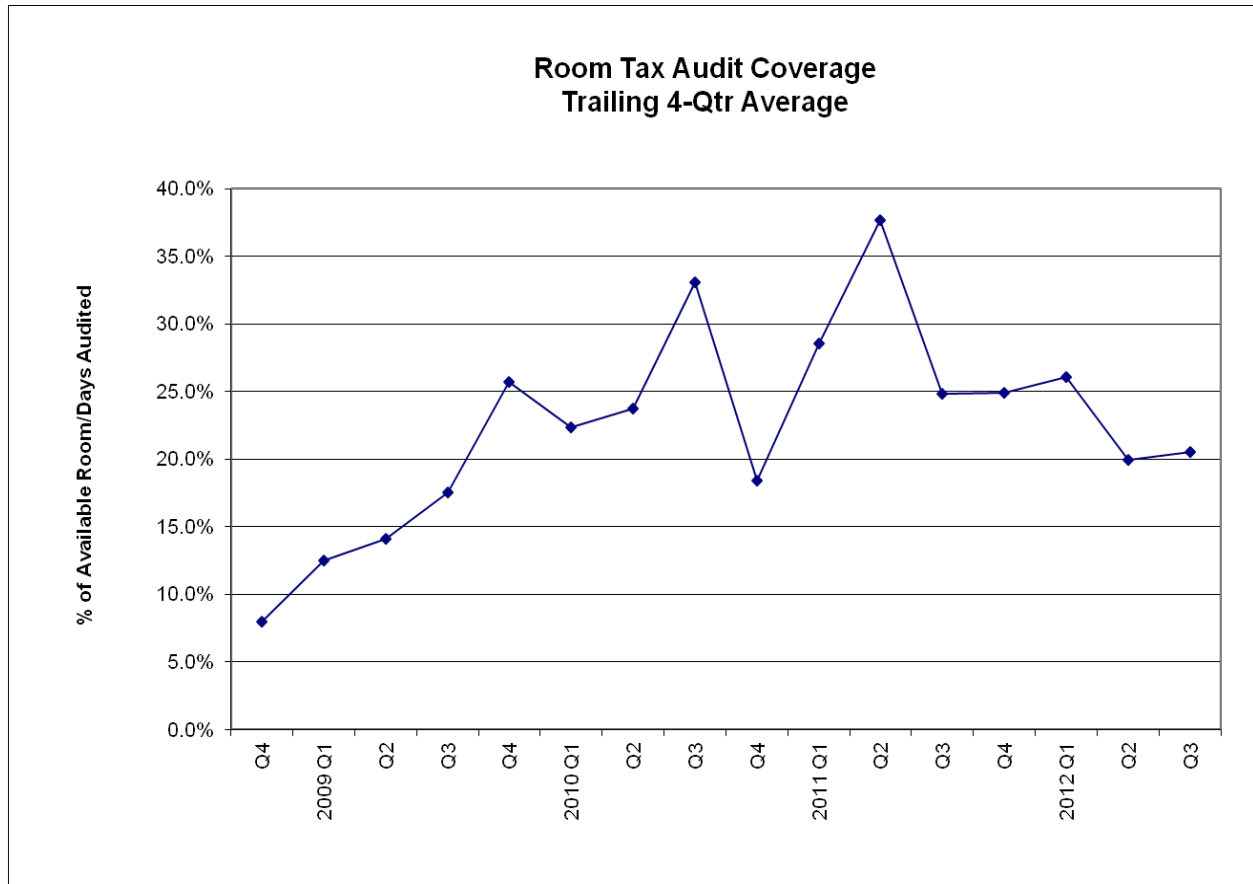
Measure #6: Internal v. External caseload of delinquent personal property taxes



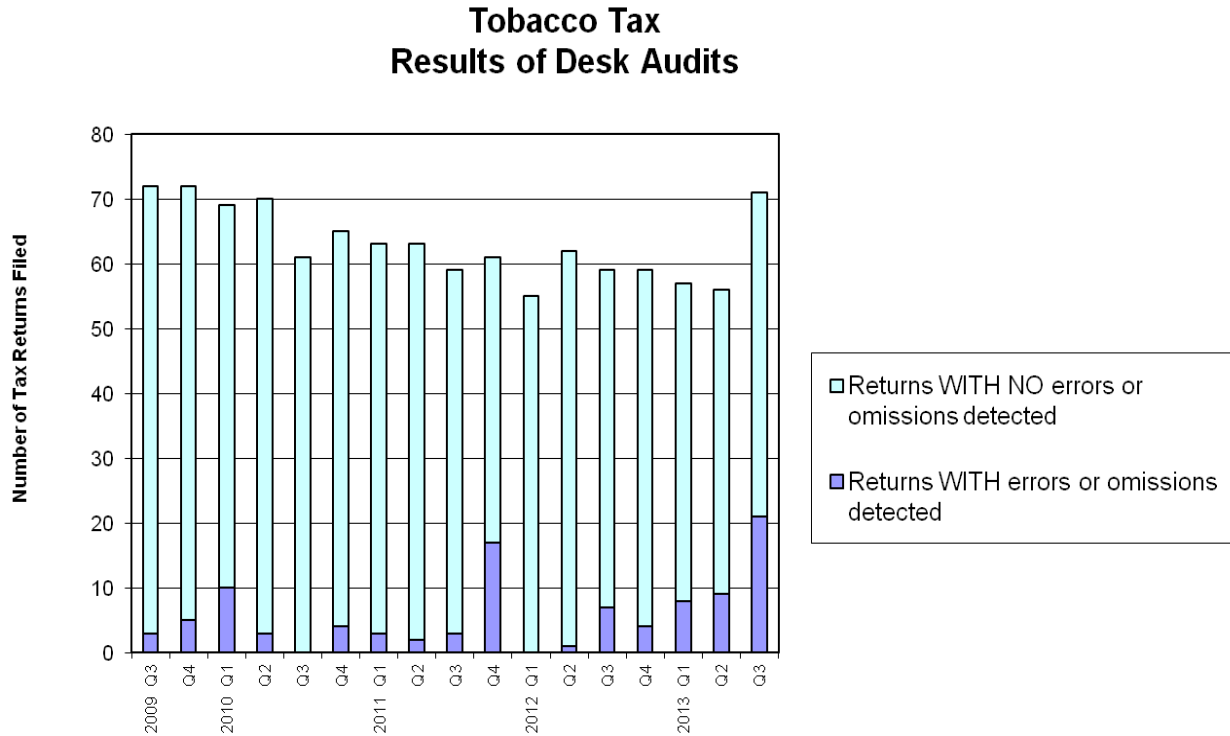
Measure #7: Number of timely v. late room tax filings



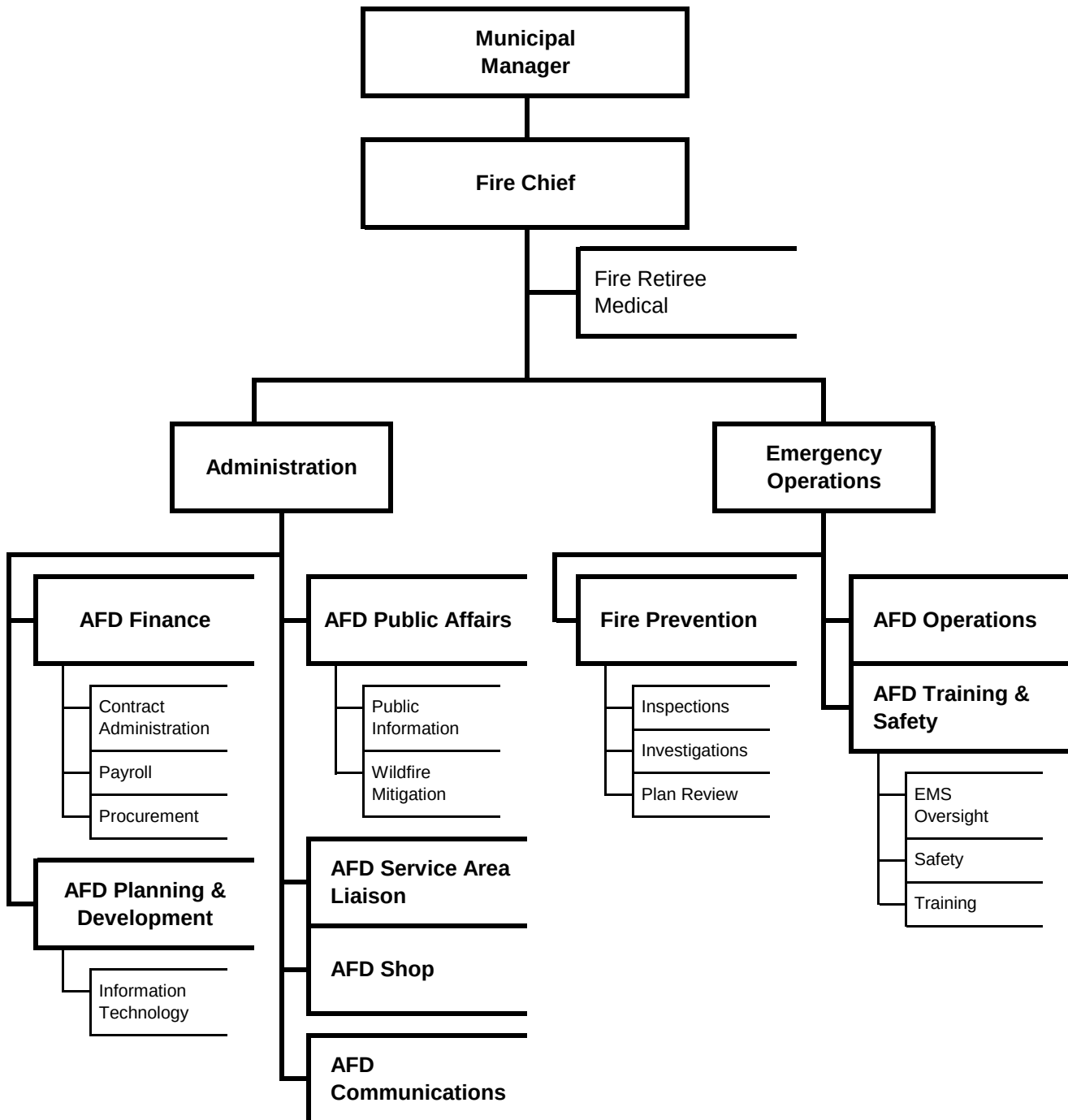
Measure #8: Audit coverage related to room tax (i.e., auditor examined rooms versus total annual number of rooms offered for rent by local operators)



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



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 maintain well managed and cost efficient department operations. This includes providing leadership and command for department operations, planning and development services, and the repair and maintenance of AFD fleet.
- AFD Emergency Operations
 - o EMS Operations – Respond to all requests for emergency medical care within the Municipality, provide quality pre-hospital assistance, treatment and transportation of the sick and injured.
 - o Fire and Rescue Operations – Protect the public and the environment through emergency rescue and mitigation response to fire, injury, illness, and disaster by performing fire and rescue services for the citizens of Anchorage, Eagle River, Chugiak and Girdwood.
 - Fire suppression and life rescue
 - Fire code compliance inspections
 - Fire code plan review
 - Fire cause investigations
 - Public education
 - Community Right to Know
- Police & Fire Retirement – Account for the cost associated with Fire Retirement Medical Program for all current retirees and active employees

Department Goals that Contribute to Achieving the Mayor's Vision:

Vision:  **A Safe Place to Call Home**

Anchorage Fire Department

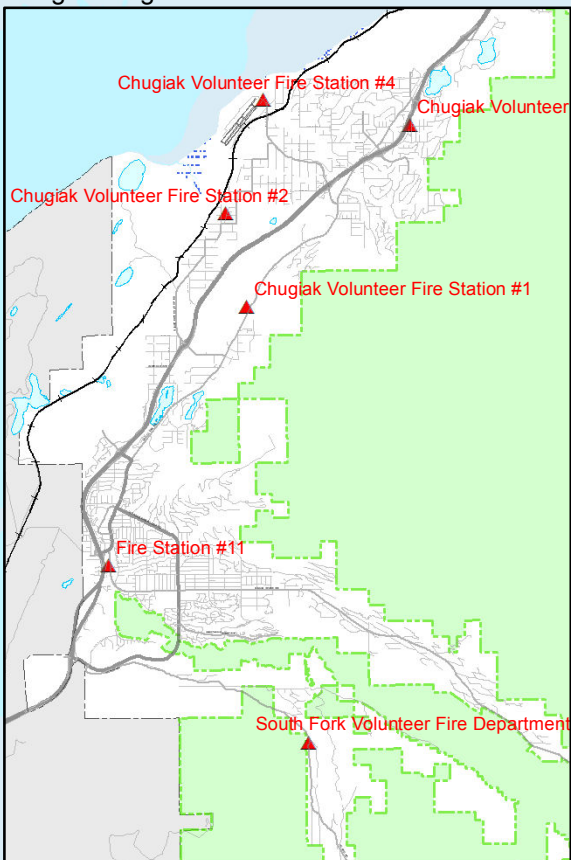
- Improve outcome for sick, injured, trapped and endangered victims
- Reduce fire damage, eliminate fire deaths and injuries
- Prevent unintended fires



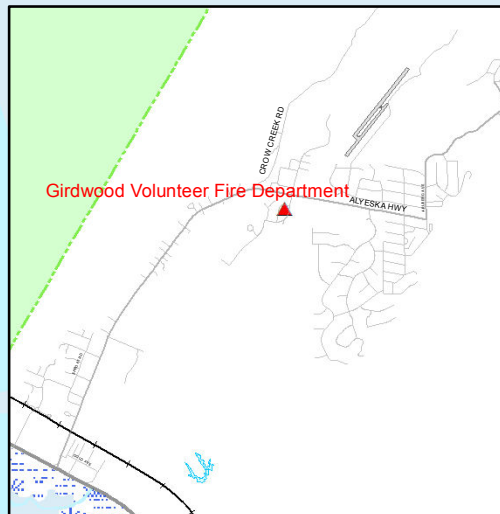
JBER

JBER

Chugiak/Eagle River



Girdwood



Fire Department Summary

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Division				
AFD Administration	6,596,050	4,255,569	4,243,506	<0.28%>
AFD Emergency Operations	75,645,852	73,183,565	75,348,507	2.96%
Office of the Fire Chief	301,891	425,974	303,425	<28.77%>
Police & Fire Retirement	8,536,957	10,302,909	9,912,345	<3.79%>
Direct Cost Total	91,080,749	88,168,017	89,807,784	1.86%
Intragovernmental Charges				
Charges by Other Departments	31,829,872	35,591,670	32,191,588	<9.55%>
Charges to Other Departments	(25,014,154)	(25,021,269)	(23,006,505)	<8.05%>
Function Cost Total	97,896,467	98,738,418	98,992,867	0.26%
Program Generated Revenue	(14,470,377)	(9,827,911)	(8,592,119)	<12.57%>
Net Cost Total	83,426,090	88,910,507	90,400,748	1.68%
Direct Cost by Category				
Salaries and Benefits	60,562,392	61,822,812	63,662,886	2.98%
Supplies	2,304,106	2,673,800	2,101,624	<21.40%>
Travel	19,711	42,500	5,000	<88.24%>
Contractual/OtherServices	19,793,831	19,173,889	18,772,003	<2.10%>
Debt Service	8,227,707	4,117,711	4,953,966	20.31%
Equipment, Furnishings	173,002	337,305	312,305	<7.41%>
Direct Cost Total	91,080,749	88,168,017	89,807,784	1.86%
Position Summary as Budgeted				
Full-Time	387	375	375	
Part-Time	2	2	2	
Position Total	389	377	377	

Fire

Reconciliation from 2013 Revised Budget to 2014 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2013 Revised Budget	88,168,017	375	2	-
2013 One-Time Requirements				
- Reverse one-time funding of 2013 academy	(800,000)	-	-	-
- Reverse one-time funding of strategic planning study	(100,000)	-	-	-
Debt Service Changes				
- General Obligation bonds	836,255	-	-	-
Changes in Existing Programs/Funding for 2014				
- Salary and benefits adjustments	2,114,435	-	-	-
- Contractual - AWWU charge for fire hydrant use - 4% increase	188,878	-	-	-
- Police and Fire Retiree medical	313,947	-	-	-
- Police and Fire Retiree Pension Trust contribution	(704,511)	-	-	-
2014 Continuation Level	90,017,021	375	2	-
2014 Proposed Budget Changes				
- Non-labor savings by expanding useful life of tools and equipment; established replacement schedule for uniform purchases; reduce travel, legal arbitration budget, and computer software maintenance	(308,837)	-	-	-
- Chugiak Volunteer Fire Department (VFD) Emergency Medical Service (EMS) - Add two half-time non-municipal positions	52,100	-	-	-
- Girdwood Volunteer Fire Department (VFD) Emergency Medical Service (EMS) - Workers' compensation contract, fuel, and other miscellaneous non-labor	47,500	-	-	-
2014 Approved Budget	89,807,784	375	2	-

Fire Division Summary AFD Administration

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

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	2,709,900	2,618,269	2,760,682	5.44%
Supplies	1,007,342	983,300	936,124	<4.80%>
Travel	5,965	12,500	-	
Contractual/Other Services	2,815,725	546,500	451,700	<17.35%>
Equipment, Furnishings	57,119	95,000	95,000	-
Manageable Direct Cost Total	6,596,050	4,255,569	4,243,506	<0.28%>
Debt Service	-	-	-	
Direct Cost Total	6,596,050	4,255,569	4,243,506	<0.28%>
Revenue by Fund				
Fund 131000 - Anchorage Fire SA	2,287,359	116,493	116,493	-
Revenue Total	2,287,359	116,493	116,493	-

Positions as Budgeted

	2012 Revised		2013 Revised		2014 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	-
Fire Lead Mechanic	1	-	1	-	1	-
Fire Logistics Technician	1	-	1	-	1	-
Fire Mechanic	6	-	6	-	6	-
Fire Office Associate	3	-	2	-	2	-
Fire Payroll Associate	1	-	1	-	1	-
Fire Payroll Specialist	1	-	-	-	-	-
Fire Procurement Specialist	1	-	1	-	1	-
Fire Senior Office Asst	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Programmer/Analyst	2	-	-	-	-	-
Senior Admin Officer	2	-	1	-	1	-
Systems Analyst Supvr	1	-	1	-	1	-
Technology Analyst	-	-	2	-	2	-
Positions as Budgeted Total	22	-	20	-	20	-

Fire
Division Detail
AFD Administration

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

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	2,709,900	2,618,269	2,760,682	5.44%
Supplies	1,007,342	983,300	936,124	<4.80%>
Travel	5,965	12,500	-	-
Contractual/Other Services	2,815,725	546,500	451,700	<17.35%>
Equipment, Furnishings	57,119	95,000	95,000	-
Manageable Direct Cost Total	6,596,050	4,255,569	4,243,506	<0.28%>
Debt Service	-	-	-	-
Direct Cost Total	6,596,050	4,255,569	4,243,506	<0.28%>
Intra-Governmental Charges				
Charges by Other Departments	86,941	79,756	77,930	<2.29%>
Charges to Other Departments	(4,403,415)	(4,206,443)	(1,920,341)	<54.35%>
Program Generated Revenue				
406400 - Fire Alarm Fees	909	116,493	116,493	-
406620 - Rmb Cost-NonGrntFund	2,611	-	-	-
408090 - Recycle Rebate	1,540	-	-	-
460060 - State Land Block	2,282,300	-	-	-
Program Generated Revenue Total	2,287,359	116,493	116,493	-
Net Cost				
Manageable Direct Cost	6,596,050	4,255,569	4,243,506	<0.28%>
Debt Service	-	-	-	-
Charges by Other Departments	86,941	79,756	77,930	<2.29%>
Charges to Other Departments	(4,403,415)	(4,206,443)	(1,920,341)	<54.35%>
Program Generated Revenue	(2,287,359)	(116,493)	(116,493)	-
Net Cost Total	(7,784)	12,389	2,284,602	18340.59%

Fire Division Summary AFD Emergency Operations

(Fund Center # 354000, 352000, 353000, 323000, 360000, 351000, 323071, 355000, 323079,...)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	57,594,465	58,955,069	60,640,279	2.86%
Supplies	1,282,476	1,676,500	1,151,500	<31.32%>
Travel	11,934	20,000	-	
Contractual/Other Services	8,429,373	8,176,980	8,390,458	2.61%
Equipment, Furnishings	99,896	237,305	212,305	<10.53%>
Manageable Direct Cost Total	67,418,145	69,065,854	70,394,542	1.92%
Debt Service	8,227,707	4,117,711	4,953,966	20.31%
Direct Cost Total	75,645,852	73,183,565	75,348,507	2.96%

Revenue by Fund

Fund 101000 - Areawide General	7,646,567	7,289,509	7,586,293	4.07%
Fund 104000 - Chugiak Fire SA	113,072	-	-	
Fund 106000 - Girdwood Valley SA	72,180	-	-	
Fund 131000 - Anchorage Fire SA	4,351,199	2,321,909	889,333	<61.70%>
Revenue Total	12,183,018	9,611,418	8,475,626	<11.82%>

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Chief *	-	-	1	-	1	-
Battalion Chief	1	-	1	-	1	-
Fire Admin Services Associate	-	-	3	-	3	-
Fire Apparatus Engineer	75	-	75	-	75	-
Fire Assistant Chief	1	2	1	2	1	2
Fire Assistant Chief *	1	-	-	-	-	-
Fire Battalion Chief	9	-	9	-	9	-
Fire Battalion Chief - EMS	3	-	3	-	3	-
Fire Captain	53	-	53	-	53	-
Fire Dispatcher	16	-	16	-	16	-
Fire Inspector	8	-	8	-	8	-
Fire Investigator	1	-	1	-	1	-
Fire Lead Dispatcher	4	-	4	-	4	-
Fire Office Associate	3	-	-	-	-	-
Fire Train M/M Video Producer	1	-	1	-	1	-
Fire Training Specialist	1	-	1	-	1	-
Firefighter	169	-	159	-	159	-
Principal Admin Officer	1	-	1	-	1	-
Senior Fire Captain	13	-	15	-	15	-
Senior Fire Captain - SAFER	3	-	1	-	1	-
Positions as Budgeted Total	363	2	353	2	353	2

Fire Division Detail

AFD Emergency Operations

(Fund Center # 354000, 352000, 353000, 323000, 360000, 351000, 323071, 355000, 323079,...)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	57,594,465	58,955,069	60,640,279	2.86%
Supplies	1,282,476	1,676,500	1,151,500	<31.32%>
Travel	11,934	20,000	-	-
Contractual/Other Services	8,429,373	8,176,980	8,390,458	2.61%
Equipment, Furnishings	99,896	237,305	212,305	<10.53%>
Manageable Direct Cost Total	67,418,145	69,065,854	70,394,542	1.92%
Debt Service	8,227,707	4,117,711	4,953,966	20.31%
Direct Cost Total	75,645,852	73,183,565	75,348,507	2.96%
Intra-Governmental Charges				
Charges by Other Departments	27,159,667	35,504,225	32,105,690	<9.57%>
Charges to Other Departments	(11,390,783)	(15,759,841)	(15,739,504)	<0.13%>
Program Generated Revenue				
404090 - Bldg Prmt Pln Revws	562,627	450,000	450,000	-
405120 - BuildAmericaBndSbsd	42,854	41,438	39,126	<5.58%>
406080 - Lease & Rntl Rev-HLB	26,883	55,000	55,000	-
406380 - Ambulance Serv Fees	6,449,021	6,085,000	7,585,000	24.65%
406400 - Fire Alarm Fees	72,545	-	-	-
406410 - HazMatFac &Trans	146,485	121,500	121,500	-
406420 - Fire Inspection Fees	128,951	225,000	225,000	-
406480 - E-911 Surcharge	839,585	833,480	-	-
406620 - Rmb Cost-NonGrntFund	2,506	-	-	-
408380 - Prior Yr Exp Recov	113,594	-	-	-
408390 - Insurance Recoveries	29,053	-	-	-
430030 - Restricted Contr	40	-	-	-
450010 - Contr Other Funds	48,771	1,800,000	-	-
460020 - Proceeds-Rfding Bnds	3,350,000	-	-	-
460030 - Prem On Bond Sales	370,043	-	-	-
460070 - MOA Property Sales	61	-	-	-
Program Generated Revenue Total	12,183,018	9,611,418	8,475,626	<11.82%>
Net Cost				
Manageable Direct Cost	67,418,145	69,065,854	70,394,542	1.92%
Debt Service	8,227,707	4,117,711	4,953,966	20.31%
Charges by Other Departments	27,159,667	35,504,225	32,105,690	<9.57%>
Charges to Other Departments	(11,390,783)	(15,759,841)	(15,739,504)	<0.13%>
Program Generated Revenue	(12,183,018)	(9,611,418)	(8,475,626)	<11.82%>
Net Cost Total	79,231,718	83,316,531	83,239,067	<0.09%>

Fire
Division Summary
Office of the Fire Chief
(Fund Center # 370000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	258,027	249,474	261,925	4.99%
Supplies	14,288	14,000	14,000	-
Travel	1,812	10,000	5,000	<50.00%>
Contractual/Other Services	11,776	147,500	17,500	<88.14%>
Equipment, Furnishings	15,988	5,000	5,000	-
Manageable Direct Cost Total	301,891	425,974	303,425	<28.77%>
Debt Service	-	-	-	
Direct Cost Total	301,891	425,974	303,425	<28.77%>

Revenue by Fund

Fund 131000 - Anchorage Fire SA	-	100,000	-
Revenue Total	-	100,000	-

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Assistant I	1	-	-	-	-	-
Fire Chief	1	-	1	-	1	-
Principal Office Associate	-	-	1	-	1	-
Positions as Budgeted Total	2	-	2	-	2	-

Fire
Division Detail
Office of the Fire Chief
(Fund Center # 370000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	258,027	249,474	261,925	4.99%
Supplies	14,288	14,000	14,000	-
Travel	1,812	10,000	5,000	<50.00%>
Contractual/Other Services	11,776	147,500	17,500	<88.14%>
Equipment, Furnishings	15,988	5,000	5,000	-
Manageable Direct Cost Total	301,891	425,974	303,425	<28.77%>
Debt Service	-	-	-	-
Direct Cost Total	301,891	425,974	303,425	<28.77%>
Intra-Governmental Charges				
Charges by Other Departments	4,583,264	7,689	7,968	3.63%
Charges to Other Departments	(4,869,425)	(333,663)	(311,391)	<6.67%>
Program Generated Revenue				
450010 - Contr Other Funds	-	100,000	-	-
Program Generated Revenue Total	-	100,000	-	-
Net Cost				
Manageable Direct Cost	301,891	425,974	303,425	<28.77%>
Debt Service	-	-	-	-
Charges by Other Departments	4,583,264	7,689	7,968	3.63%
Charges to Other Departments	(4,869,425)	(333,663)	(311,391)	<6.67%>
Program Generated Revenue	-	(100,000)	-	-
Net Cost Total	15,730	-	2	3806.82%

Fire
Division Summary
Police & Fire Retirement
(Fund Center # 319000, 359000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Travel	-	-	-	
Contractual/Other Services	8,536,957	10,302,909	9,912,345	<3.79%>
Manageable Direct Cost Total	8,536,957	10,302,909	9,912,345	<3.79%>
Debt Service	-	-	-	
Direct Cost Total	8,536,957	10,302,909	9,912,345	<3.79%>

No Positions

Fire
Division Detail
Police & Fire Retirement
(Fund Center # 319000, 359000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	8,536,957	10,302,909	9,912,345	<3.79%>
Manageable Direct Cost Total	8,536,957	10,302,909	9,912,345	<3.79%>
Debt Service	-	-	-	-
Direct Cost Total	8,536,957	10,302,909	9,912,345	<3.79%>
Intra-Governmental Charges				
Charges to Other Departments	(4,350,531)	(4,721,322)	(5,035,269)	6.65%
Net Cost				
Manageable Direct Cost	8,536,957	10,302,909	9,912,345	<3.79%>
Debt Service	-	-	-	-
Charges to Other Departments	(4,350,531)	(4,721,322)	(5,035,269)	6.65%
Net Cost Total	4,186,426	5,581,587	4,877,076	<12.62%>

Fire Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2013	Expected Expenditures in 2014	Personnel			Program Expiration
					FT	PT	T	
USFS WildFire Mitigation (Federal Grant) - Continue earmarked federal funding no additional funding to mitigate Spruce Bark Beetle wildfire risk throughout the Municipality of Anchorage. Expenses reflect the appropriation of earmarked interest earnings in excess of \$500,000.	241010	1,791,493	1,791,493	-	-	-	-	Dec-13
SOA Department of Natural Resources, Division of Forestry: American Recovery and Reinvestment Act - Hazardous Fuels Mitigation (State Grant - Revenue Pass Thru & Federal Grant - Revenue Pass Thru) - Provide funding to support the Municipality's ongoing urban/forest wild fire prevention activities and programs.	231010	497,650	497,650	-	-	-	-	Sep-13
SOA Department of Environment Conservation - HAZMAT Team Support (State Grant - Direct & Federal Pass Thru) - Provide funding to support and enhance the ability of the Municipality's oil spill response capabilities.	231010	10,000	10,000	-	-	-	-	Dec-13
Miscellaneous Donations (Fund 261) -Donations from organizations and citizens for fire and emergency medical service purposes								
2009 Fireman's Fund Insurance, Inc. - Heritage Program -Donation to directly support fire investigation and fire safety education, and purchase additional fire rescue and personnel fitness equipment.	261010	1,000	-	1,000	-	-	-	
Individual and other business enterprise donations of \$1,000 or less	261010	1,000	-	1,000	-	-	-	
Total Grant and Alternative Operating Funding for Department			2,299,143	2,000	-	-	-	
Total General Government Operating Direct Cost for Department				89,807,784	375	2	-	
Total Operating Budget for Department				89,809,784	375	2	-	

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

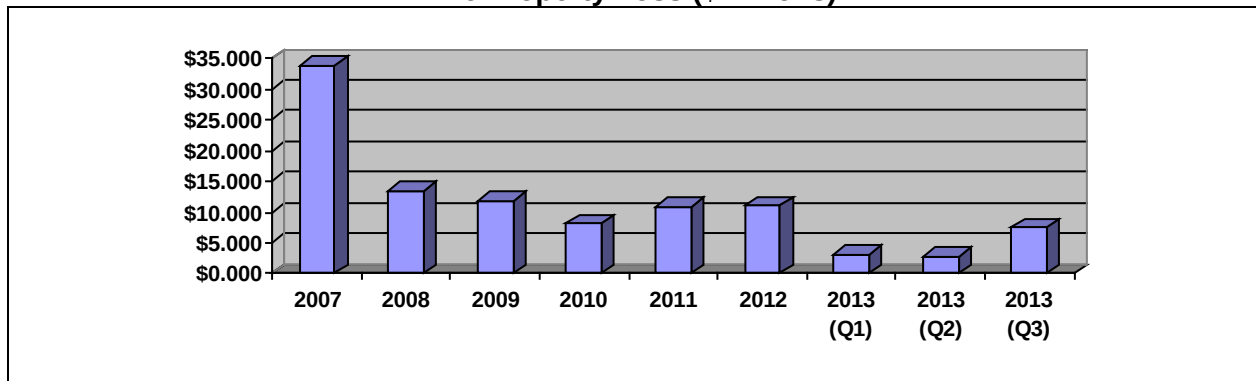
Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Annual property loss due to fire

2007	2008	2009	2010	2011	2012	1 st qtr 2013	2 nd qtr 2013	3 rd qtr 2013
\$33.859	\$13.503	\$11.825	\$8.197	\$10.971	\$11.012	\$3.227	\$2.741	\$7.518

Fire Property Loss (\$Millions)



Note: 2007 included the 1200 I Street Condominium fire.

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

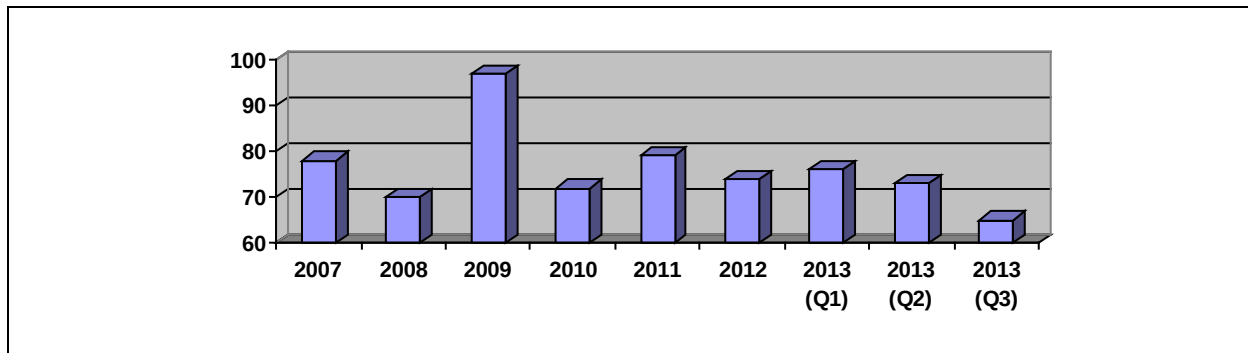
Measures are in substantial part based on National Fire Protection Association 1710: *Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations and Special Operations to the Public by Career Fire Departments 2004 Edition.*

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

	2007	2008	2009	2010	2011	2012	1 st qtr 2013	2 nd qtr 2013	3 rd qtr 2013
Average (seconds)	78	70	97	72	79	74	76	73	65
% under 60 seconds	44%	48%	47%	51%	42%	46%	39%	50%	57%
# of cardiac dispatches	323	341	367	317	330	348	96	111	106

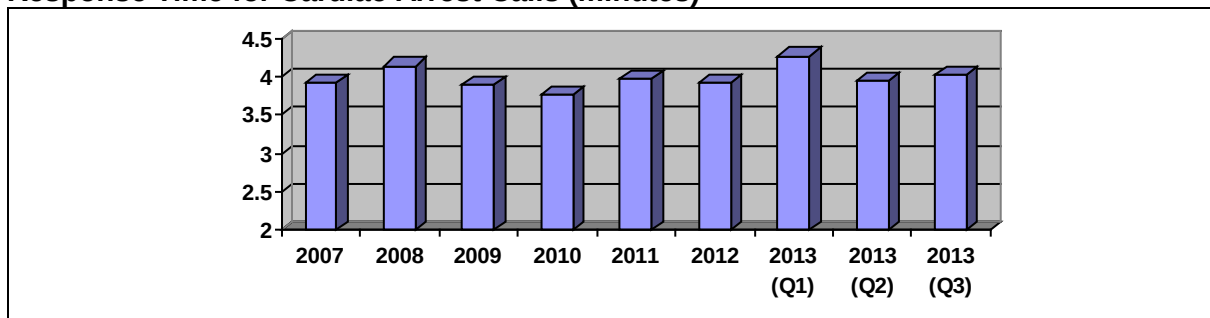
Dispatch Time for Cardiac Arrest Calls (Seconds)

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

	2007	2008	2009	2010	2011	2012	1 st qtr 2013	2 nd qtr 2013	3 rd qtr 2013
Average (minutes)	3.92	4.15	3.89	3.76	3.99	3.94	4.28	3.95	4.03
% under 4 minutes	76%	70%	70%	76%	79%	74%	64%	70%	67%
# of first arriving units	344	359	398	347	360	384	140	145	138

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.*

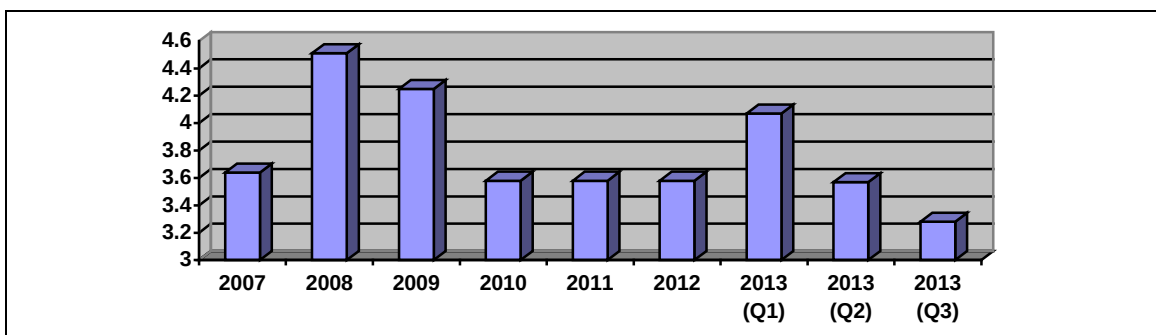
Progress in achieving goals shall be measured by:

Measure #4: Response time to structure fire calls

Performance target: Arrive at the scene within 4 minutes of being dispatched, 90% of the time

	2007	2008	2009	2010	2011	2012	1 st qtr 2013	2 nd qtr 2013	3 rd qtr 2013
Average (minutes)	3.64	4.51	4.25	3.58	3.58	3.58	4.07	3.57	3.28
% under 4 minutes	77%	62%	66%	81%	81%	80%	70%	81%	85%
# of first arriving units	532	537	608	553	550	504	107	85	108

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%

2007	2008	2009	2010	2011	2012	1 st qtr 2013	2 nd qtr 2013	3 rd qtr 2013
100%	100%	100%	73%	85%	94%	58%	76%	81%

**Reported Annually

Measure #6: Percentage of 1/3 of commercial occupancies that are inspected for fire code violations triennially

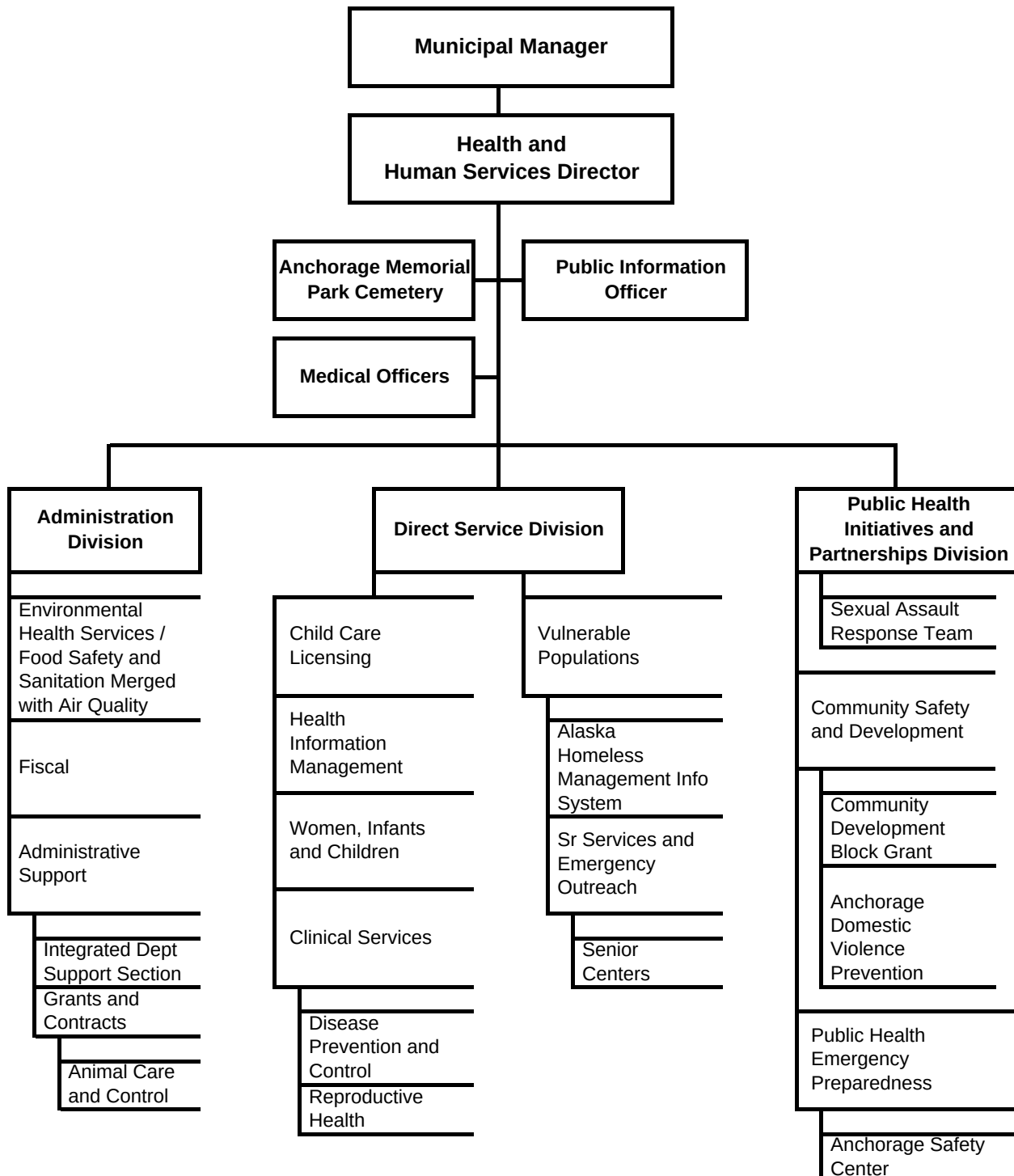
Performance Target: 90% of one-third of commercial occupancies of to be inspected annually

2007	2008	2009	2010	2011	2012	1 st qtr 2013	2 nd qtr 2013	3 rd qtr 2013
10.9%	12.0%	13.2%	5.8%	16.4%	15.5%	8.7%	10.4%	13.6%

**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.

Health and Human Services



Health and Human Services Department

Description

The Department of Health and Human Services protects and improves the public health and well-being of people in Anchorage.

Department Services

- 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 and aging issues;
 - Mobilizing community partnerships to identify and resolve public health, homelessness and low-income-related issues.
 - 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.

Divisions

DIRECTOR

The Director oversees the Department of Health and 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 and Human Services Commission.

ADMINISTRATION

The Deputy Director oversees the Administration Division which includes Fiscal and Administrative Support, which includes Grants and Contracts and the Integrated Department Support Section; and Environmental Health Services which includes Food Safety and Sanitation and Air Quality. This Division oversees the Animal Care and Control Contract.

PUBLIC HEALTH INITIATIVES AND PARTNERSHIPS

The Public Health Initiatives and Partnership (PHIP) Division Manager oversees Community Safety and Development; Community Development Block Grant and Anchorage Domestic Violence Prevention, Sexual Assault Response Team funding coordination and Emergency Preparedness. This Division also oversees the Anchorage Safety Center/Safety Patrol contract. The Manager serves as staff representative for the Municipality of Anchorage on the Anchorage Women Commission.

DIRECT SERVICES

The Direct Services Division (DSD) Manager oversees Child Care Licensing, Vulnerable Populations; Senior Services (ADRC) and Alaska Homelessness Management Info System, Clinical Services; Reproductive Health Clinic and Disease Prevention and Control, WIC, and Health Information Management. The ADRC Program Manager serves as staff representative for the Municipality on the ADA Commission and the Senior Citizens Advisory Commission.

Department Goals that Contribute to Achieving the Mayor's Vision:

Vision:  A Safe Place to Call Home

Health and Human Services Department

- Improve responsiveness to public health complaints

Health and Human Services Department Summary

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Division				
Direct Services	2,041,935	2,364,344	2,288,480	<3.21%>
H&HS Administration	4,570,335	4,692,376	4,770,309	1.66%
H&HS Director	1,464,686	845,542	914,861	8.20%
Public Health Initiatives and Partnerships	2,663,189	2,023,841	2,455,707	21.34%
Direct Cost Total	10,740,145	9,926,104	10,429,357	5.07%
Intragovernmental Charges				
Charges by Other Departments	9,330,370	11,526,807	11,304,835	<1.93%>
Charges to Other Departments	(7,408,567)	(9,886,063)	(9,253,327)	<6.40%>
Function Cost Total	12,661,948	11,566,848	12,480,865	7.90%
Program Generated Revenue	(2,710,941)	(2,037,080)	(2,092,080)	2.70%
Net Cost Total	9,951,006	9,529,768	10,388,785	9.01%

Direct Cost by Category				
Salaries and Benefits	4,039,444	4,260,043	4,324,566	1.51%
Supplies	163,125	210,328	176,993	<15.85%>
Travel	4,326	9,850	5,450	<44.67%>
Contractual/Other Services	5,665,736	5,226,347	5,660,666	8.31%
Debt Service	820,949	196,112	239,814	22.28%
Equipment, Furnishings	46,565	23,424	21,868	<6.64%>
Direct Cost Total	10,740,145	9,926,104	10,429,357	5.07%

Position Summary as Budgeted

Full-Time	48	40	56
Part-Time	8	7	3
Position Total	56	47	59

Health and Human Services

Reconciliation from 2013 Revised Budget to 2014 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2013 Revised Budget	9,926,104	40	6	1
Debt Service Changes				
- General Obligation bonds	43,702	-	-	-
Changes in Existing Programs/Funding for 2014				
- Salary and benefits adjustments	64,523	16	(4)	-
2014 Continuation Level	10,034,329	56	2	1
2014 Proposed Budget Changes				
- Miscellaneous non-labor savings	(73,212)	-	-	-
2014 Amendments				
- <u>Assemblymember Demboski</u> - sustain funding to Community Service Patrol to retain two service patrol vans.	415,000	-	-	-
- <u>Assemblymembers Flynn, Hall</u> - increase in funding to Anchorage and Chugiak senior centers.	53,240	-	-	-
2014 Approved Budget	10,429,357	56	2	1

Health and Human Services

Division Summary

Direct Services

(Fund Center # 245000, 235000, 243000, 233000, 232000, 246000, 238000, 233500)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	1,029,229	1,330,638	1,246,526	<6.32%>
Supplies	102,197	145,180	118,710	<18.23%>
Travel	1,368	3,650	1,250	<65.75%>
Contractual/Other Services	883,986	878,682	915,786	4.22%
Equipment, Furnishings	25,156	6,194	6,208	0.23%
Manageable Direct Cost Total	2,041,935	2,364,344	2,288,480	<3.21%>
Debt Service	-	-	-	
Direct Cost Total	2,041,935	2,364,344	2,288,480	<3.21%>
Revenue by Fund				
Fund 101000 - Areawide General	559,039	468,840	468,840	-
Revenue Total	559,039	468,840	468,840	-

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk II	-	-	-	-	1	-
Accounting Clerk III	1	-	-	-	-	-
Accounting Clerk IV	-	-	1	-	1	-
Administrative Officer	1	-	-	-	-	-
Comm Health Nursing Supervisor	-	-	-	-	1	-
Community Health Supervisor	1	-	1	-	-	-
Family Service Counselor	-	1	-	1	-	-
Family Service Specialist	1	-	1	-	1	-
General Services Manager	1	-	1	-	1	-
Info Center Consultant II	-	-	-	-	2	-
Medical Officer	-	-	-	-	1	-
Nurse Supervisor I	1	-	1	-	1	-
Nurse Supervisor II	1	-	1	-	1	-
Office Associate	3	-	2	-	4	-
Pers Comp Tech II	1	-	-	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Public Health Nurse	-	3	-	3	3	-
Senior Admin Officer	-	-	1	-	1	-
Senior Family Service Aide	-	-	-	-	1	-
Senior Office Assistant	1	-	1	-	1	-
Senior Office Associate	1	-	-	-	-	-
Senior Public Health Nurse	2	-	2	-	3	-
Sr Family Service Aide	-	-	-	-	3	-
Positions as Budgeted Total	16	4	13	4	28	-

Health and Human Services

Division Detail

Direct Services

(Fund Center # 245000, 235000, 243000, 233000, 232000, 246000, 238000, 233500)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	1,029,229	1,330,638	1,246,526	<6.32%>
Supplies	102,197	145,180	118,710	<18.23%>
Travel	1,368	3,650	1,250	<65.75%>
Contractual/Other Services	883,986	878,682	915,786	4.22%
Equipment, Furnishings	25,156	6,194	6,208	0.23%
Manageable Direct Cost Total	2,041,935	2,364,344	2,288,480	<3.21%>
Debt Service	-	-	-	-
Direct Cost Total	2,041,935	2,364,344	2,288,480	<3.21%>
Intra-Governmental Charges				
Charges by Other Departments	3,447,201	5,791,515	5,400,860	<6.75%>
Charges to Other Departments	(1,764,903)	(3,276,699)	(3,322,576)	1.40%
Program Generated Revenue				
406160 - Clinic Fees	162,528	81,000	81,000	-
406170 - San Inspection Fees	26,253	25,000	25,000	-
406180 - RePrdctve Hlth Fees	370,224	362,840	362,840	-
408550 - Cash Over & Short	32	-	-	-
Program Generated Revenue Total	559,039	468,840	468,840	-
Net Cost				
Manageable Direct Cost	2,041,935	2,364,344	2,288,480	<3.21%>
Debt Service	-	-	-	-
Charges by Other Departments	3,447,201	5,791,515	5,400,860	<6.75%>
Charges to Other Departments	(1,764,903)	(3,276,699)	(3,322,576)	1.40%
Program Generated Revenue	(559,039)	(468,840)	(468,840)	-
Net Cost Total	3,165,194	4,410,320	3,897,924	<11.62%>

Health and Human Services

Division Summary

H&HS Administration

(Fund Center # 224000, 222000, 256000, 211079, 221000, 225000, 227000, 252000, 262000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	2,079,815	2,242,941	2,330,897	3.92%
Supplies	32,526	26,018	23,010	<11.56%>
Travel	-	2,200	2,200	-
Contractual/Other Services	2,447,699	2,409,567	2,403,822	<0.24%>
Equipment, Furnishings	10,296	11,650	10,380	<10.90%>
Manageable Direct Cost Total	4,570,335	4,692,376	4,770,309	1.66%
Debt Service	-	-	-	
Direct Cost Total	4,570,335	4,692,376	4,770,309	1.66%
Revenue by Fund				
Fund 101000 - Areawide General	1,325,337	1,318,190	1,373,190	4.17%
Revenue Total	1,325,337	1,318,190	1,373,190	4.17%

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	3	-	2	-	2	-
Administrative Officer	2	-	3	-	3	-
Building/Material Coordinator	-	1	-	-	-	-
Deputy Director II	1	-	1	-	1	-
Environ Sanitarian I	-	-	-	-	1	-
Environ Sanitarian II	4	-	4	-	4	-
Environ Sanitarian III	3	-	3	-	2	-
Environ Sanitarian IV	1	-	1	-	1	-
Office Associate	-	-	1	-	1	-
Permit Clerk II	3	-	1	-	1	-
Permit Clerk III	-	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Admin Officer	-	1	-	1	1	-
Senior Office Associate	1	-	2	-	2	-
Senior Staff Accountant	-	-	1	-	1	-
Positions as Budgeted Total	19	2	21	1	22	-

Health and Human Services

Division Detail

H&HS Administration

(Fund Center # 224000, 222000, 256000, 211079, 221000, 225000, 227000, 252000, 262000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	2,079,815	2,242,941	2,330,897	3.92%
Supplies	32,526	26,018	23,010	<11.56%>
Travel	-	2,200	2,200	-
Contractual/Other Services	2,447,699	2,409,567	2,403,822	<0.24%>
Equipment, Furnishings	10,296	11,650	10,380	<10.90%>
Manageable Direct Cost Total	4,570,335	4,692,376	4,770,309	1.66%
Debt Service	-	-	-	-
Direct Cost Total	4,570,335	4,692,376	4,770,309	1.66%
Intra-Governmental Charges				
Charges by Other Departments	1,347,015	2,164,177	2,164,110	-
Charges to Other Departments	(1,579,061)	(3,255,897)	(2,497,758)	<23.29%>
Program Generated Revenue				
404210 - Animal Licenses	258,334	274,495	274,495	-
406170 - San Inspection Fees	749,459	737,210	792,210	7.46%
406510 - Animal Shelter Fees	236,880	251,435	251,435	-
406520 - Animal Drop-Off Fees	25,958	24,000	24,000	-
407050 - Oth Fines & Forf	53,139	31,000	31,000	-
407090 - Admin Fines, Cival	744	-	-	-
408580 - Miscellaneous Revenues	-	50	50	-
460070 - MOA Property Sales	822	-	-	-
Program Generated Revenue Total	1,325,337	1,318,190	1,373,190	4.17%
Net Cost				
Manageable Direct Cost	4,570,335	4,692,376	4,770,309	1.66%
Debt Service	-	-	-	-
Charges by Other Departments	1,347,015	2,164,177	2,164,110	-
Charges to Other Departments	(1,579,061)	(3,255,897)	(2,497,758)	<23.29%>
Program Generated Revenue	(1,325,337)	(1,318,190)	(1,373,190)	4.17%
Net Cost Total	3,012,954	2,282,466	3,063,471	34.22%

Health and Human Services Division Summary

H&HS Director

(Fund Center # 212000, 211000, 215000, 271000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	395,142	418,487	444,271	6.16%
Supplies	20,695	22,570	23,403	3.69%
Travel	2,368	1,000	-	
Contractual/Other Services	214,419	207,373	207,373	-
Equipment, Furnishings	11,113	-	-	
Manageable Direct Cost Total	643,736	649,430	675,047	3.94%
Debt Service	820,949	196,112	239,814	22.28%
Direct Cost Total	1,464,686	845,542	914,861	8.20%
Revenue by Fund				
Fund 101000 - Areawide General	759,655	250,050	250,050	-
Revenue Total	759,655	250,050	250,050	-

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Director	1	-	1	-	1	-
Medical Officer	-	1	-	1	-	1
Principal Office Associate	1	-	-	-	-	-
Senior Office Assistant	-	1	-	1	-	1
Special Admin Assistant II	1	-	2	-	2	-
Positions as Budgeted Total	3	2	3	2	3	2

Health and Human Services

Division Detail

H&HS Director

(Fund Center # 212000, 211000, 215000, 271000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	395,142	418,487	444,271	6.16%
Supplies	20,695	22,570	23,403	3.69%
Travel	2,368	1,000	-	-
Contractual/Other Services	214,419	207,373	207,373	-
Equipment, Furnishings	11,113	-	-	-
Manageable Direct Cost Total	643,736	649,430	675,047	3.94%
Debt Service	820,949	196,112	239,814	22.28%
Direct Cost Total	1,464,686	845,542	914,861	8.20%
Intra-Governmental Charges				
Charges by Other Departments	2,658,176	2,384,666	2,736,071	14.74%
Charges to Other Departments	(2,696,260)	(2,458,279)	(2,853,264)	16.07%
Program Generated Revenue				
404220 - Misc Permits	75	50	50	-
406440 - Cemetery Fees	241,727	250,000	250,000	-
408390 - Insurance Recoveries	1,489	-	-	-
460020 - Proceeds-Rfding Bnds	465,000	-	-	-
460030 - Prem On Bond Sales	51,364	-	-	-
Program Generated Revenue Total	759,655	250,050	250,050	-
Net Cost				
Manageable Direct Cost	643,736	649,430	675,047	3.94%
Debt Service	820,949	196,112	239,814	22.28%
Charges by Other Departments	2,658,176	2,384,666	2,736,071	14.74%
Charges to Other Departments	(2,696,260)	(2,458,279)	(2,853,264)	16.07%
Program Generated Revenue	(759,655)	(250,050)	(250,050)	-
Net Cost Total	666,947	521,879	547,618	4.93%

Health and Human Services Division Summary

Public Health Initiatives and Partnerships

(Fund Center # 236000, 241000, 239000, 272000, 242000, 240500, 261000, 254000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	535,259	267,976	302,872	13.02%
Supplies	7,707	16,560	11,870	<28.32%>
Travel	590	3,000	2,000	<33.33%>
Contractual/Other Services	2,119,633	1,730,725	2,133,685	23.28%
Equipment, Furnishings	-	5,580	5,280	<5.38%>
Manageable Direct Cost Total	2,663,189	2,023,841	2,455,707	21.34%
Debt Service	-	-	-	
Direct Cost Total	2,663,189	2,023,841	2,455,707	21.34%
Revenue by Fund				
Fund 101000 - Areawide General	66,912	-	-	
Revenue Total	66,912	-	-	

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	-	-	-	-
Physical Health Manager	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Principal Code Enforcement Officer	1	-	-	-	-	-
Senior Admin Officer	1	-	1	-	1	-
Senior Office Associate	-	-	-	-	-	1
Special Admin Assistant II	1	-	-	-	-	-
Veh I&M Field Inspector	2	-	-	-	-	-
Veh I&M Senior Field Inspector	1	-	-	-	-	-
Vehicle I&M Prog Admin	1	-	-	-	-	-
Positions as Budgeted Total	10	-	3	-	3	1

Health and Human Services

Division Detail

Public Health Initiatives and Partnerships

(Fund Center # 236000, 241000, 239000, 272000, 242000, 240500, 261000, 254000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	535,259	267,976	302,872	13.02%
Supplies	7,707	16,560	11,870	<28.32%>
Travel	590	3,000	2,000	<33.33%>
Contractual/Other Services	2,119,633	1,730,725	2,133,685	23.28%
Equipment, Furnishings	-	5,580	5,280	<5.38%>
Manageable Direct Cost Total	2,663,189	2,023,841	2,455,707	21.34%
Debt Service	-	-	-	-
Direct Cost Total	2,663,189	2,023,841	2,455,707	21.34%
Intra-Governmental Charges				
Charges by Other Departments	1,877,978	1,186,449	1,003,794	<15.40%>
Charges to Other Departments	(1,368,343)	(895,188)	(579,729)	<35.24%>
Program Generated Revenue				
404200 - Vehc Emission Certif	54,286	-	-	-
406140 - Vehc Emis InspctFees	325	-	-	-
406170 - San Inspection Fees	1,815	-	-	-
407080 - I&M Enfor Fines	9,515	-	-	-
408380 - Prior Yr Exp Recov	30	-	-	-
408400 - CrimiRle8CollctCosts	941	-	-	-
Program Generated Revenue Total	66,912	-	-	-
Net Cost				
Manageable Direct Cost	2,663,189	2,023,841	2,455,707	21.34%
Debt Service	-	-	-	-
Charges by Other Departments	1,877,978	1,186,449	1,003,794	<15.40%>
Charges to Other Departments	(1,368,343)	(895,188)	(579,729)	<35.24%>
Program Generated Revenue	(66,912)	-	-	-
Net Cost Total	3,105,912	2,315,102	2,879,772	24.39%

Health and Human Services Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2013	Expected Expenditures in 2014	Expected Balance at End of 2014	FT	PT	T	Program Expiration
Administrative Support Division									
Cook Inlet Tribal Council (CITC) (Federal Grant)	241000	65,444	65,444	-	-	-	0.5	-	Sep-12
DHHS Building Repairs (Federal Grant)	211000	126,471	2,721	123,750	-	-	-	-	Nov-13
HUMAN SERVICES MATCHING GRANT (State Grant-Direct includes Required Match from General Funds)	224000								
- 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.		1,332,149	1,332,149	-	-	-	-	-	Jun-13
		1,332,149	-	666,075	666,074	-	-	-	Jun-14
HEALTH WINDOW - Mexican Consulate (Restricted Contributions Grant) -Assist Hispanic families of Mexican origin in obtaining medical care	211000	26,037	6,372	19,665	-	-	0.2	-	Sep-13
SEXUAL ASSAULT RESPONSE TEAM (Federal Grant includes Required Match from General Funds) -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	71,539	49,921	-	-	-	-	-	Jul-13
PUBLIC HEALTH PREPAREDNESS AND RESPONSE FOR BIOTERRORISM (State Grant - Revenue Pass Thru) - Provide for public health preparedness and response for bioterrorism, infectious diseases and other public health threats and emergency training and education.	240500	534,600	190,509	344,091	-	3.0	3.0	-	Jun-13
Direct Services Division									
Anchorage Safety Center									
SOUTHCENTRAL FOUNDATION (State Grant - Revenue Pass Thru) Provides Emergency Alcohol System to support Anchorage Safety Patrol(ASP)	236000	199,000	199,000 (by 12/31/13)	-	-	-	-	-	Dec-12
CHILD CARE LICENSING (State Grant - Direct) - Provide for staff to enforce the state and municipal child care licensing regulations.	235000	1,539,838	592,070	947,768	-	14.0	0.1	-	Sep-13
EMERGENCY SOLUTIONS GRANT (Federal Grant)	242000	128,923	128,923	-	-	-	-	-	Dec-13
		147,888	83,888	64,000	-	-	-	-	Dec-14
		124,916	-	79,000	45,916	-	-	-	Dec-15
		124,916	-	19,916	105,000	-	-	-	Dec-16
SUPPORTIVE HOUSING PROGRAM - HUD (Federal Grant) - Increase safe, affordable housing and provide supportive services to the homeless.	242000	189,210	189,210	-	-	1.5	-	-	Jun-13
		190,890	111,000	79,890	-	1.5	-	-	Jul-14
SUPPORTIVE HOUSING PROGRAM - AHFC (State Grant - Revenue Pass Thru and Direct) - Provide matching funds for the HUD grant under the same name.	242000	197,338	116,164	81,174	-	1.5	-	-	Jun-13
		192,540	112,315	80,225	-	1.5	-	-	Jul-14
Metro Medical Response (MMRS) (State Direct/Federal Pass Thru) Supports the integration of emergency management, health and medical systems into a coordinated response to mass casualty incidents caused by any hazard.	242000	301,548	217,605	83,943	-	-	-	-	Apr-13
		267,609	-	267,609	-	-	-	-	Dec-13
AGING DISABILITY RESOURCE CENTER (State Grant - Revenue Pass Thru and Direct)	233000	230,758	69,196	161,562	-	1.0	1.0	-	Sep-13

Health and Human Services Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2013	Expected Expenditures in 2014	Expected Balance at End of 2014	FT	PT	T	Program Expiration
ANCHORAGE DOMESTIC VIOLENCE PREVENTION (continuation) (Federal Grant) - Continuation of Base Project to decrease incidents of violence against women and enhancing victim safety and offender accountability. (Includes 1.5 Legal)	239000	1,500,000	1,500,000	-	-	1.8	-	-	Dec-13 4 year grant of 1.5M for period 9/1/08 -12/31/13 Includes 2.0 FTE Legal
WOMEN, INFANTS & CHILDREN (WIC) (State Grant - Revenue Pass Thru) - 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	1,329,259	613,952	715,307	-	11.0	0.5	-	Sep-13
Public Health Emergency Preparedness Division									
HIV PREVENTION AND PARTNER NOTIFICATION AND FIELD WORK (State Grant - Revenue Pass Thru) - Expand AIDS education outreach, testing of high-risk individuals, and HIV disease investigation	246000	187,224	93,612	93,612	-	2.0	0.8	-	Sep-13
FAMILY PLANNING (Federal Grant - Direct) - Provide family planning and information services to low-income women and teens.	246000	1,077,013	538,507	538,506	-	1.0	6.7	-	Sep-13
COMMUNITY HEALTH NURSING (State Grant - Direct) - 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.	245000	2,900,427	1,071,727	1,828,700	-	13.0	10.1	-	Sep-13
AIR QUALITY PUBLIC AWARENESS (State Grant - Revenue Pass Thru) - Provides funds from AK DOT/PF to prepare a public awareness campaign on ways to reduce winter air pollution.	256000	580,805	314,026	266,779	-	1.0	-	-	Jun-13
AIR TOXINS (Federal Grant) Study to assess the effectiveness of new EPA regulations reducing the amount of benzene in gasoline on ambient concentrations.	256000	68,719	7,526	35,000	26,193	-	0.2	-	Dec-14
AMBIENT LEAD MONITORING -MERRILL FIELD (Federal Grant) Study at Merrill Field airport to determine compliance with the new national ambient air quality standard for lead.	256000	43,907	34,756	9,151	-	-	-	-	Mar-13
CDBG - COMMUNITY DEVELOPMENT BLOCK GRANT (Federal Grant)	242000	2,320,315	2,300,693	19,622	-	-	-	-	Dec-12
		2,192,038	2,192,038	-	-	-	-	-	Dec-12
		1,763,062	1,755,897	7,165	-	-	-	-	Dec-13
		2,092,768	1,879,077	213,691	-	-	3.9	-	Dec-14
(Awaiting funding award approval from HUD for 2013)		1,772,393	90,000	1,100,337	582,056	-	3.8	-	Dec-15
		1,772,393	572,000	700,000	500,393	-	1.0	-	Dec-16
HOME - HOME INVESTMENT PARTNERSHIPS PROGRAM (Federal Grant) Program designed to create affordable housing for low-income households. Activities include but not limited to construction,	242000	970,507	970,507	-	-	-	-	-	Dec-12
		1,263,032	1,244,866	18,166	-	-	-	-	Dec-12
		1,118,582	1,118,582	-	-	-	-	-	Dec-12
		1,021,309	1,021,309	-	-	-	0.6	-	Dec-13
		697,889	140,655	557,234	-	-	0.6	-	Dec-14
		591,911	130,000	461,911	-	-	-	-	Dec-14
DEPT OF ENERGY - ENERGY EFFICIENCY CONSERVATION BLOCK GRANT (Federal Recovery Act) Energy reduction lighting retrofit projects within Municipal facilities: Egan Convention Center, Animal Control Shelter, Spenard Recreation Center and the Loussac Library. Garage lighting Retrofits: 5th & B Garage, 6th & H Garage, 7th & G Garage and JCP Garage through ACDA. There are two regional studies; a Housing and a Transit Study.	242000	2,688,900	2,630,378	-	-	-	-	-	Dec-12
		125,604	70,000	55,604	-	-	0.5	-	Dec-14
		125,604	-	125,604	-	-	0.5	-	Dec-14
Total Grant and Alternative Operating Funding for Department			23,756,595	9,765,057	1,925,632	54	34	-	
Total General Government Operating Direct Cost for Department				10,429,357		56	3	-	
Total Operating Budget for Department				20,194,414		110	37	-	

Anchorage: Performance. Value. Results

Health and Human Services Department

Anchorage: Performance. Value. Results.

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*).

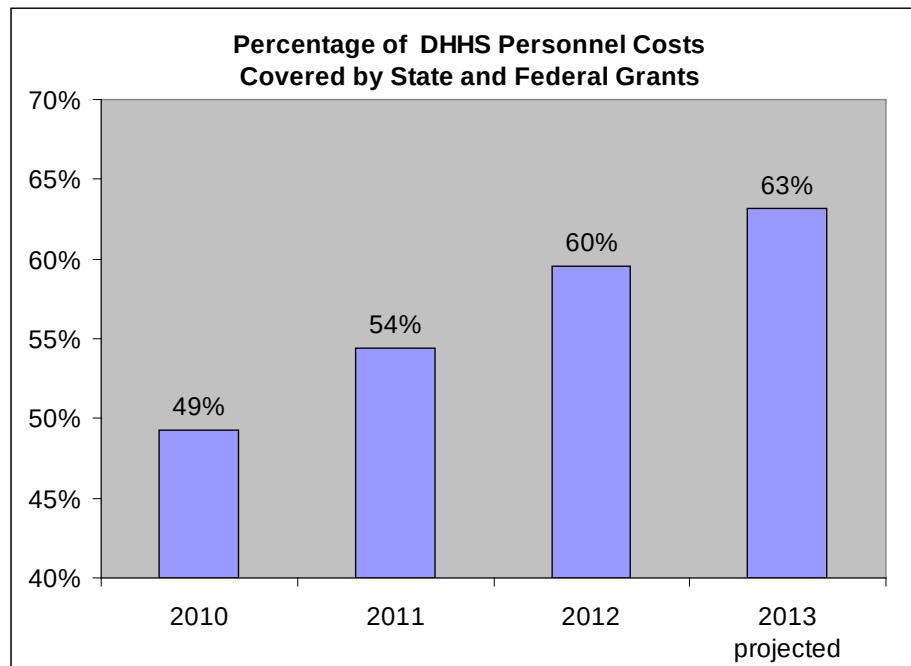
Performance Measures

Progress in achieving goals shall be measured by:

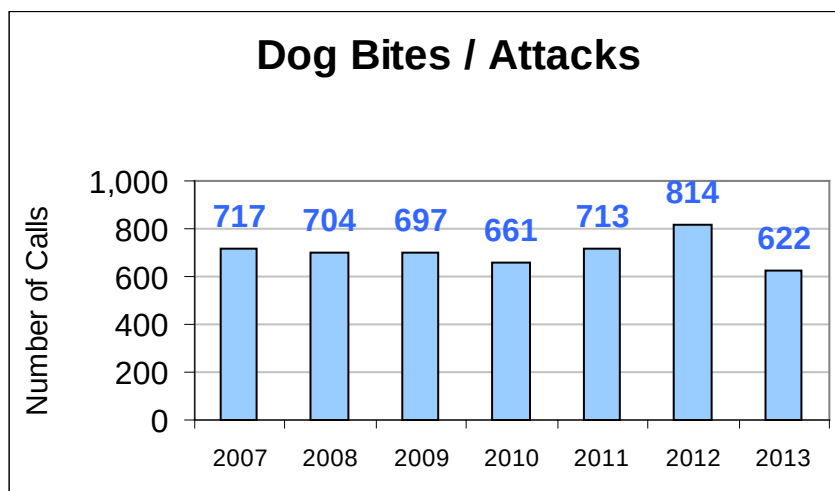
Measure #1: Percentage of time HHS makes contact within 24 hours (1 working day) of a high priority complaint.

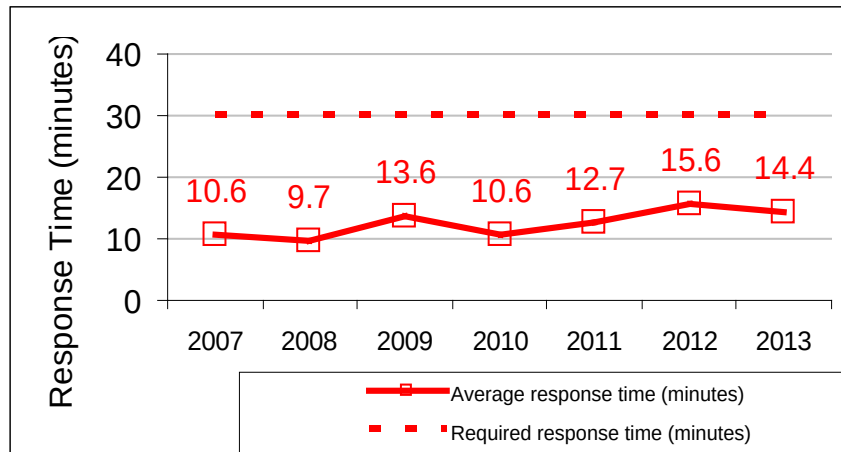
12/31/2012	100%
3/31/2013	100%
6/30/2013	100%
9/30/2013	100%

Measure #2: Percent of DHHS services and programs supported by grant and non-property tax dollars.

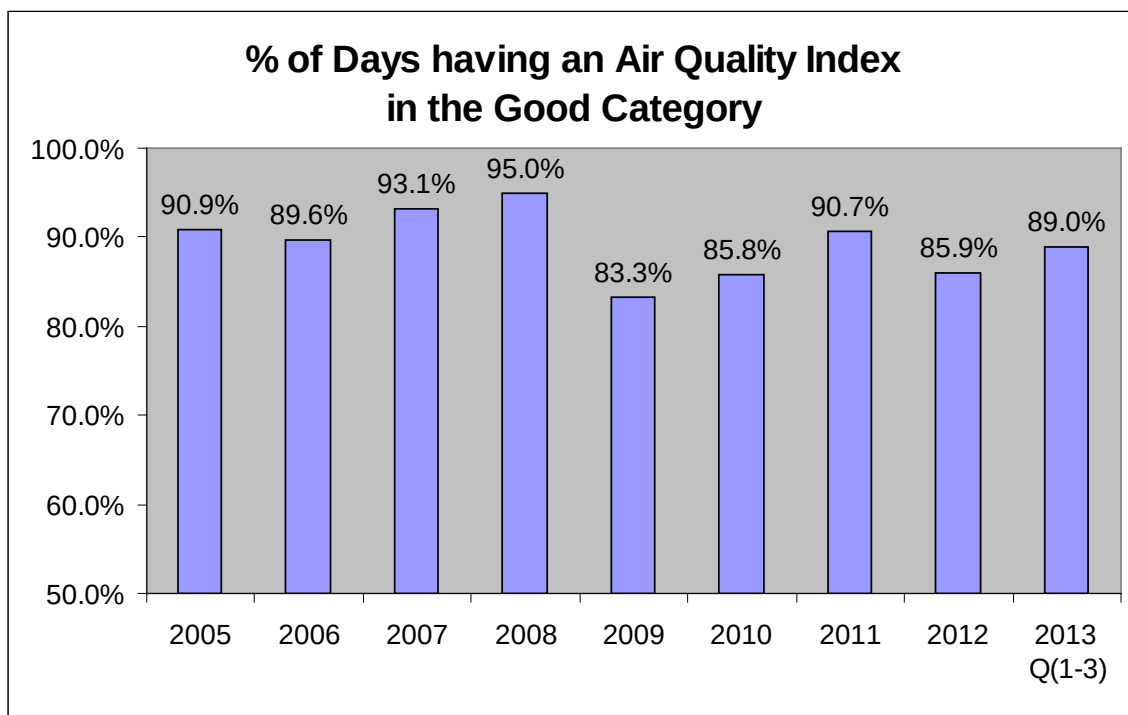


Measure #3: Average number of hours to respond to a dog bite/attack complaint. *

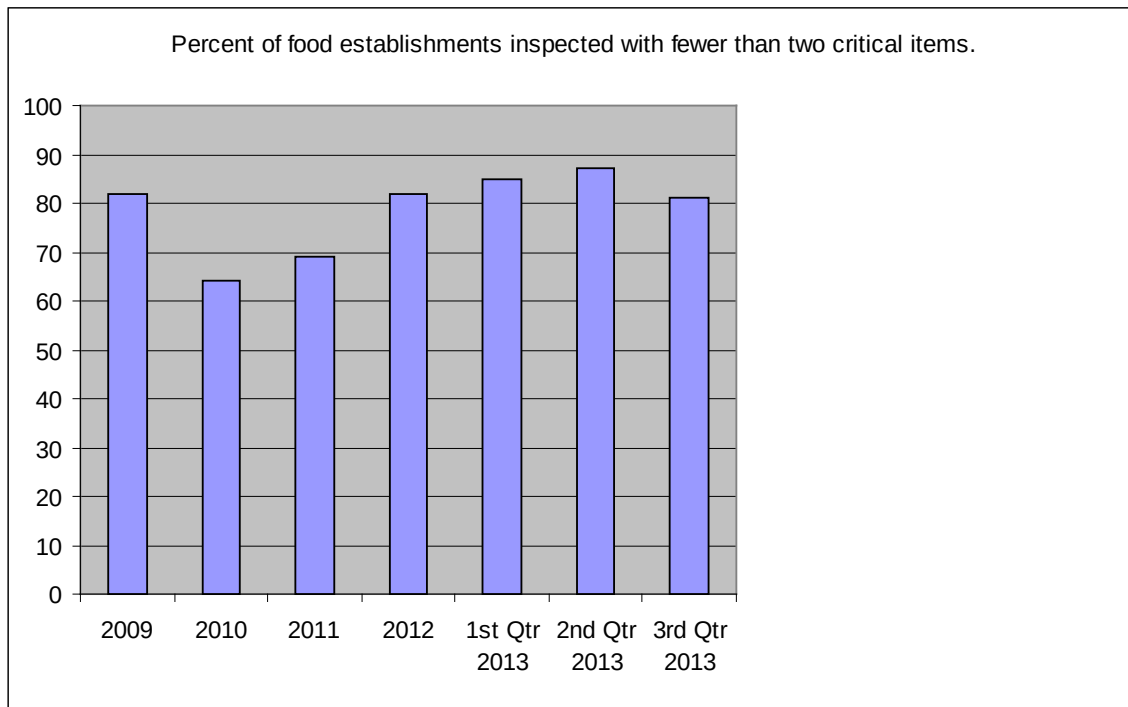


Dog Bite Response (con'd)

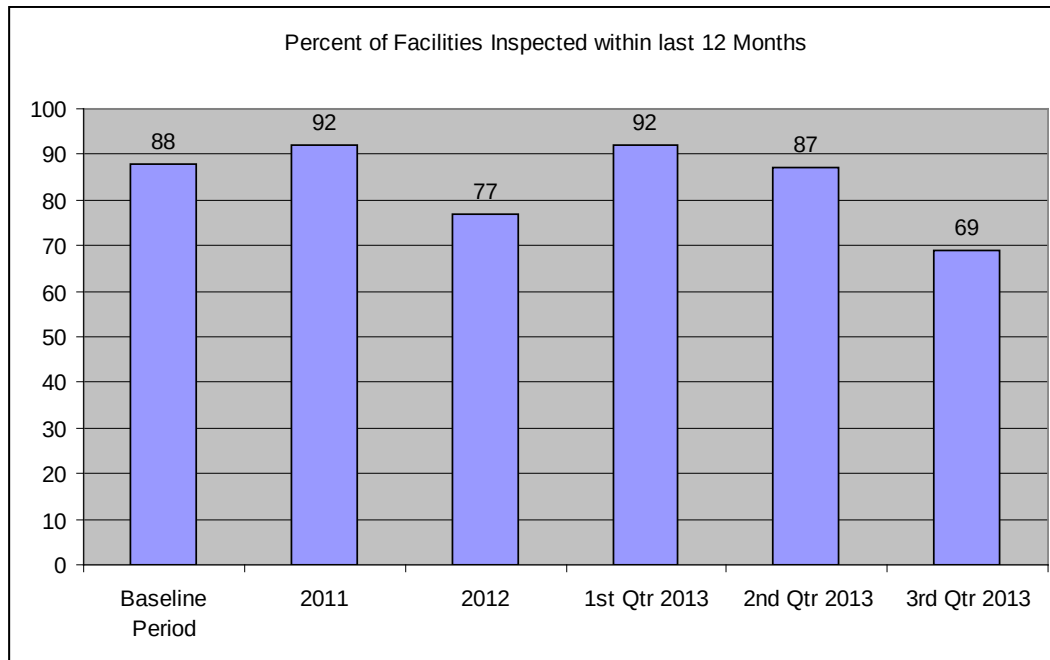
Measure #4: Percent of days in the year having an Air Quality Index (AQI) value of "Good".



From January through September 2013 we experienced 243 days (89.0%) with good air quality, 29 days (10.6%) with moderate air quality and one day (0.4%) with air quality considered unhealthy for sensitive groups. Twenty-seven days with moderate or worse air quality were due to airborne dust, and three moderate days were due to fine particulate matter. The Anchorage Air Quality Program continues to coordinate with Anchorage Street Maintenance to reduce fugitive dust emissions and prevent violations of the PM₁₀ National Air Quality Standard.

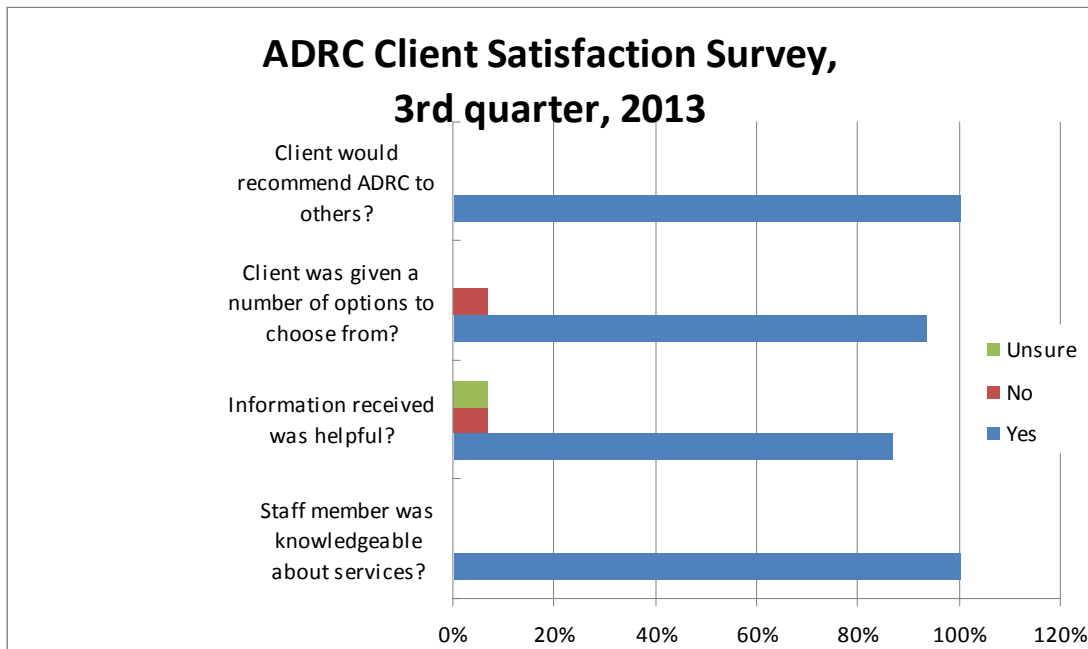
Measure #5: Percent of food establishments inspected with fewer than two critical items.

NOTE: The graph shows the percent of food establishments that had fewer than 2 critical items marked on an inspection. The data for 2010 reflects changes in the Municipal Food Code which added several new critical violations, resulting in a higher percentage of establishments with critical violations. The chart may differ from prior reports in that it shows the percent of establishment with fewer than 2 critical violations rather than the percent with 2 or more violations.

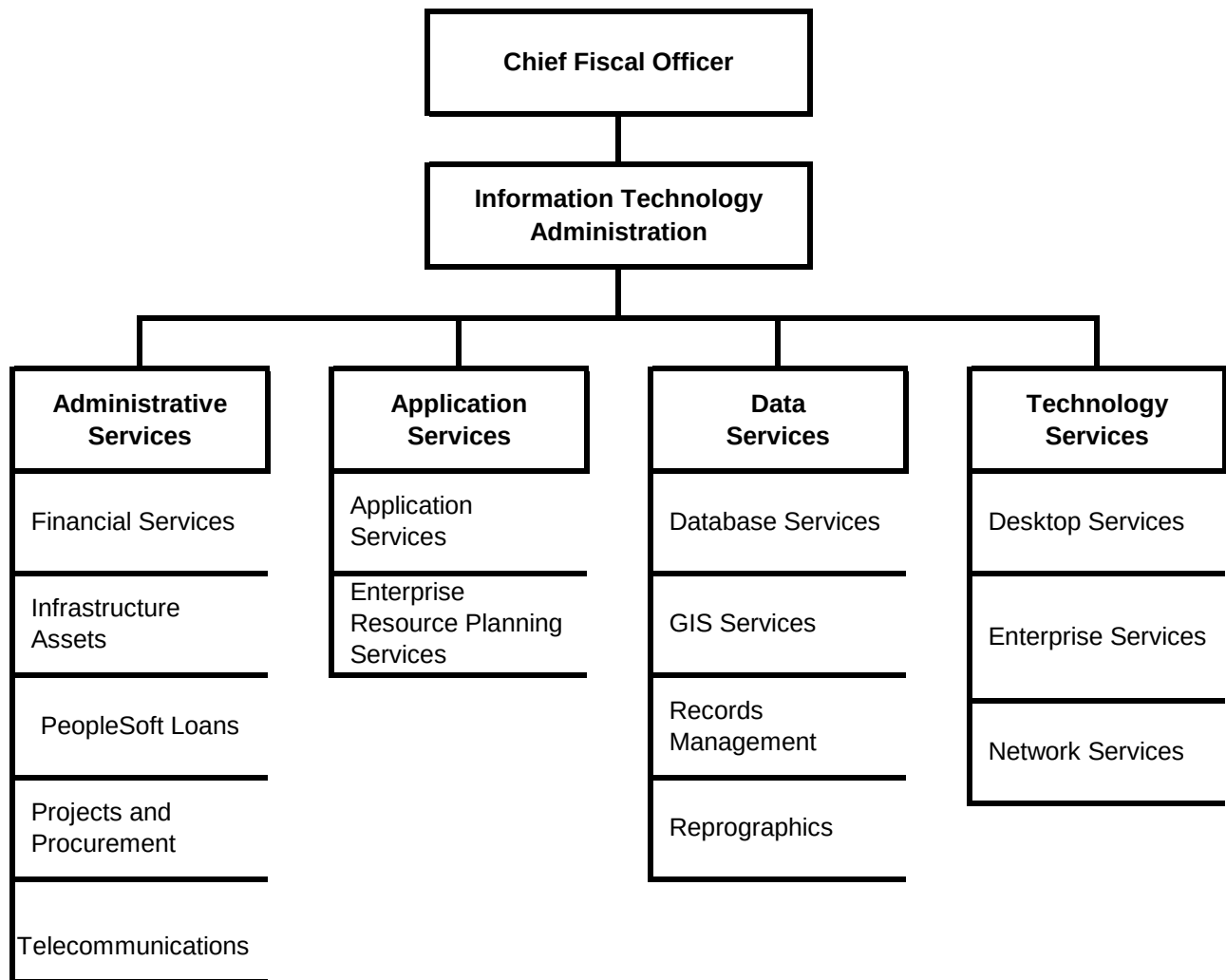
Measure #6: Percent of active establishments inspected within the last 12 months.*

This chart shows the percent of all active food establishments that received at least one inspection during the 12 preceding months. Although our goal is to inspect higher risk facilities more frequently, based on complexity of menu and food preparation processes, Municipal Code calls for “a reasonable effort to inspect every permitted facility at least once per year”.

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 referrals



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 municipal departments to more cost-effectively and efficiently deliver services to their customers through information technology and business process automation.

The IT Department is leading the consolidation of IT resources and services from Municipal departments and business units (AWWU and ML&P) in order to achieve the Administration's cost savings and efficiency goals.

Divisions

- Application Services Division
 - o Provide software development and support services to municipal departments.
 - 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.
- Data Services Division
 - o 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.
 - Administer, maintain and secure municipal data assets.
 - 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.
- Technology Services Division
 - o 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.

Department Goals that Contribute to Achieving the Mayor's Vision:

Vision: Exemplary Municipal Operations

Information Technology Department

- Reduce the total of IT operational cost as a percentage of overall MOA operational cost
- Deliver new municipal services to MOA departments and citizens via technology
- Improve IT service delivery, processes, standards and policies by applying best practices.

Information Technology Department Summary

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Division				
IT Administrative Services	4,419,161	4,357,105	3,634,508	<16.58%>
IT Application Services	2,637,197	6,319,699	8,566,293	35.55%
IT Data Services	2,032,422	2,455,668	1,849,045	<24.70%>
IT Technology Services	4,800,605	5,018,353	5,172,525	3.07%
Direct Cost Total	13,889,385	18,150,826	19,222,372	5.90%
Intragovernmental Charges				
Charges by Other Departments	5,895,024	5,318,204	4,763,239	<10.44%>
Charges to Other Departments	(19,589,573)	(21,503,353)	(21,700,474)	0.92%
Function Cost Total	194,837	1,965,677	2,285,137	16.25%
Program Generated Revenue	15,023	(500,500)	(10,500)	<97.90%>
Net Cost Total	209,860	1,465,177	2,274,637	55.25%

Direct Cost by Category				
Salaries and Benefits	8,325,437	9,829,863	9,906,805	0.78%
Supplies	96,152	92,238	93,172	1.01%
Travel	32,876	9,825	9,825	-
Contractual/Other Services	3,446,649	5,175,528	4,616,889	<10.79%>
Debt Service	78,361	326,978	1,585,551	384.91%
Depreciation/Amortization	1,881,741	2,713,394	2,975,130	9.65%
Equipment, Furnishings	28,169	3,000	35,000	1066.67%
Direct Cost Total	13,889,385	18,150,826	19,222,372	5.90%

Position Summary as Budgeted

Full-Time	60	74	71
Part-Time	17	-	-
Position Total	77	74	71

Information Technology

Reconciliation from 2013 Revised Budget to 2014 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2013 Revised Budget	18,150,826	74	-	-
2013 One-Time Requirements				
- Reverse one-time funding of NG-911 best-practice study	(40,000)	-	-	-
- Reverse one-time funding of SAP project	(450,000)	-	-	-
Debt Service Changes				
- Master Lease for SAP	1,258,573	-	-	-
- Depreciation / amortization	261,736	-	-	-
Changes in Existing Programs/Funding for 2014				
- Salary and benefits adjustments	365,306	-	-	-
2014 Continuation Level	19,546,441	74	-	-
2014 Proposed Budget Changes				
- Reduce filled Senior Office Assistant position due to professional services being used to fulfill duties in a more cost-effective manner	(78,652)	(1)	-	-
- Reduce GIS Cartographer II and Technician II vacant positions and transfer GIS support responsibility to AWWU	(236,488)	(2)	-	-
- Reclassify positions for SAP support	26,776	-	-	-
- Miscellaneous non-labor savings	(35,705)	-	-	-
2014 Approved Budget	19,222,372	71	-	-
2014 Budget Adjustment for Accounting Transactions (Appropriation)				
In-line with best practice, MOA will no longer include accounting entry transactions in the GGOB appropriation. Reduction of depreciation / amortization of assets purchased on previous appropriations	(2,975,130)	-	-	-
2014 Approved Budget (Appropriation)	16,247,242	71	-	-

Information Technology

Division Summary

IT Administrative Services

(Fund Center # 142000, 141100, 145400, 145401, 147300, 141179, 144000, 142500)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	1,789,903	2,057,139	1,948,161	<5.30%>
Supplies	25,536	37,260	37,260	-
Travel	31,154	9,825	9,825	-
Contractual/Other Services	589,797	459,487	422,546	<8.04%>
Equipment, Furnishings	22,669	-	-	
Manageable Direct Cost Total	2,459,059	2,563,711	2,417,792	<5.69%>
Debt Service	78,361	80,000	80,000	-
Depreciation/Amortization	1,881,741	1,713,394	1,136,716	<33.66%>
Direct Cost Total	4,419,161	4,357,105	3,634,508	<16.58%>
Revenue by Fund				
Fund 607000 - Information Technology	(25,034)	40,000	-	
Revenue Total	(25,034)	40,000	-	

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	-	-	1	-	1	-
Budget Analyst II	1	-	-	-	-	-
Director	1	-	1	-	1	-
Executive Assistant I	1	-	1	-	1	-
Info Center Consultant III	1	-	-	-	-	-
Information Technology Mgr	3	-	3	-	2	-
Junior Accountant	1	-	-	-	-	-
Office Associate	1	-	1	-	1	-
Senior Admin Officer	1	-	1	-	1	-
Senior Staff Accountant	-	-	1	-	1	-
Senior Systems Analyst	2	2	4	-	4	-
Systems Analyst	1	-	1	-	1	-
Technology Analyst	1	-	1	-	1	-
Positions as Budgeted Total	14	2	15	-	14	-

Information Technology

Division Detail

IT Administrative Services

(Fund Center # 142000, 141100, 145400, 145401, 147300, 141179, 144000, 142500)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	1,789,903	2,057,139	1,948,161	<5.30%>
Supplies	25,536	37,260	37,260	-
Travel	31,154	9,825	9,825	-
Contractual/Other Services	589,797	459,487	422,546	<8.04%>
Equipment, Furnishings	22,669	-	-	-
Manageable Direct Cost Total	2,459,059	2,563,711	2,417,792	<5.69%>
Debt Service	78,361	80,000	80,000	-
Depreciation/Amortization	1,881,741	1,713,394	1,136,716	<33.66%>
Direct Cost Total	4,419,161	4,357,105	3,634,508	<16.58%>
Intra-Governmental Charges				
Charges by Other Departments	1,990,446	1,733,181	1,387,765	<19.93%>
Charges to Other Departments	(5,979,760)	(5,725,097)	(5,029,240)	<12.15%>
Program Generated Revenue				
440010 - GCP CshPool ST-Int	(35,459)	-	-	-
440020 - CIP Csh Pools ST Int	12,792	-	-	-
440040 - Other Short Term Int	71	-	-	-
440080 - UnRlzd Gns&Lss Invs	(1,401)	-	-	-
450010 - Contr Other Funds	-	40,000	-	-
460050 - Gn/Lss Sle Prprty (Full)	(1,037)	-	-	-
Program Generated Revenue Total	(25,034)	40,000	-	-
Net Cost				
Manageable Direct Cost	2,459,059	2,563,711	2,417,792	<5.69%>
Debt Service	78,361	80,000	80,000	-
Depreciation/Amortization	1,881,741	1,713,394	1,136,716	<33.66%>
Charges by Other Departments	1,990,446	1,733,181	1,387,765	<19.93%>
Charges to Other Departments	(5,979,760)	(5,725,097)	(5,029,240)	<12.15%>
Program Generated Revenue	25,034	(40,000)	-	-
Net Cost Total	454,881	325,189	(6,967)	<102.14%>

Information Technology
Division Summary
IT Application Services

(Fund Center # 145500, 145600, 145100, 145679)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	1,949,593	2,769,078	3,374,050	21.85%
Supplies	3,823	2,000	-	
Travel	1,722	-	-	
Contractual/Other Services	681,984	2,298,643	1,845,278	<19.72%>
Equipment, Furnishings	75	3,000	3,000	-
Manageable Direct Cost Total	2,637,197	5,072,721	5,222,328	2.95%
Debt Service	-	246,978	1,505,551	509.59%
Depreciation/Amortization	-	1,000,000	1,838,414	83.84%
Direct Cost Total	2,637,197	6,319,699	8,566,293	35.55%
Revenue by Fund				
Fund 607000 - Information Technology	140	450,000	-	
Revenue Total	140	450,000	-	

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Application Services Supvr	1	-	1	-	1	-
Business Analyst	-	-	-	-	1	-
GIS Technician III	2	-	1	-	1	-
Principal Admin Officer	-	3	3	-	3	-
SAP Analyst	-	-	-	-	1	-
SAP Enterprise Architect	-	-	-	-	1	-
Senior Systems Analyst	1	1	3	-	3	-
Systems Analyst	5	5	10	-	10	-
Systems Programmer I	2	-	2	-	2	-
Positions as Budgeted Total	11	9	20	-	23	-

Information Technology

Division Detail

IT Application Services

(Fund Center # 145500, 145600, 145100, 145679)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	1,949,593	2,769,078	3,374,050	21.85%
Supplies	3,823	2,000	-	-
Travel	1,722	-	-	-
Contractual/Other Services	681,984	2,298,643	1,845,278	<19.72%>
Equipment, Furnishings	75	3,000	3,000	-
Manageable Direct Cost Total	2,637,197	5,072,721	5,222,328	2.95%
Debt Service	-	246,978	1,505,551	509.59%
Depreciation/Amortization	-	1,000,000	1,838,414	83.84%
Direct Cost Total	2,637,197	6,319,699	8,566,293	35.55%
Intra-Governmental Charges				
Charges by Other Departments	2,111,597	2,020,609	2,004,245	<0.81%>
Charges to Other Departments	(4,747,391)	(7,817,330)	(8,729,138)	11.66%
Program Generated Revenue				
408380 - Prior Yr Exp Recov	140	-	-	-
450010 - Contr Other Funds	-	450,000	-	-
Program Generated Revenue Total	140	450,000	-	-
Net Cost				
Manageable Direct Cost	2,637,197	5,072,721	5,222,328	2.95%
Debt Service	-	246,978	1,505,551	509.59%
Depreciation/Amortization	-	1,000,000	1,838,414	83.84%
Charges by Other Departments	2,111,597	2,020,609	2,004,245	<0.81%>
Charges to Other Departments	(4,747,391)	(7,817,330)	(8,729,138)	11.66%
Program Generated Revenue	(140)	(450,000)	-	-
Net Cost Total	1,263	72,978	1,841,400	2423.22%

Information Technology

Division Summary

IT Data Services

(Fund Center # 147100, 142300, 142400, 142379, 147200, 142371)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	1,324,728	1,610,902	1,081,750	<32.85%>
Supplies	48,662	47,548	45,492	<4.32%>
Travel	-	-	-	
Contractual/Other Services	658,015	797,218	721,803	<9.46%>
Equipment, Furnishings	1,017	-	-	
Manageable Direct Cost Total	2,032,422	2,455,668	1,849,045	<24.70%>
Debt Service	-	-	-	
Direct Cost Total	2,032,422	2,455,668	1,849,045	<24.70%>
Revenue by Fund				
Fund 101000 - Areawide General	7,767	5,500	5,500	-
Fund 607000 - Information Technology	1,991	5,000	5,000	-
Revenue Total	9,757	10,500	10,500	-

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Cartographer II	1	-	1	-	-	-
Database Admin II	1	1	2	-	3	-
GIS Technician II	3	-	2	-	-	-
GIS Technician III	3	-	2	-	-	-
Reprographics Supervisor	1	-	1	-	1	-
Reprographics Tech III	3	-	3	-	3	-
Senior Admin Officer	1	-	1	-	1	-
Senior Courier	1	-	1	-	1	-
Senior Office Assistant	1	-	1	-	-	-
Positions as Budgeted Total	15	1	14	-	9	-

Information Technology

Division Detail

IT Data Services

(Fund Center # 147100, 142300, 142400, 142379, 147200, 142371)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	1,324,728	1,610,902	1,081,750	<32.85%>
Supplies	48,662	47,548	45,492	<4.32%>
Travel	-	-	-	-
Contractual/Other Services	658,015	797,218	721,803	<9.46%>
Equipment, Furnishings	1,017	-	-	-
Manageable Direct Cost Total	2,032,422	2,455,668	1,849,045	<24.70%>
Debt Service	-	-	-	-
Direct Cost Total	2,032,422	2,455,668	1,849,045	<24.70%>
Intra-Governmental Charges				
Charges by Other Departments	450,675	579,600	410,211	<29.23%>
Charges to Other Departments	(2,089,099)	(2,588,019)	(1,816,644)	<29.81%>
Program Generated Revenue				
406450 - Mapping Fees	1,365	5,000	5,000	-
406490 - DWI Impnd/Admin Fees	169	500	500	-
406620 - Rmb Cost-NonGrntFund	8,224	5,000	5,000	-
Program Generated Revenue Total	9,757	10,500	10,500	-
Net Cost				
Manageable Direct Cost	2,032,422	2,455,668	1,849,045	<24.70%>
Debt Service	-	-	-	-
Charges by Other Departments	450,675	579,600	410,211	<29.23%>
Charges to Other Departments	(2,089,099)	(2,588,019)	(1,816,644)	<29.81%>
Program Generated Revenue	(9,757)	(10,500)	(10,500)	-
Net Cost Total	384,241	436,749	432,112	<1.06%>

Information Technology
Division Summary
IT Technology Services
(Fund Center # 148300, 148100, 148200)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	3,261,213	3,392,743	3,502,843	3.25%
Supplies	18,131	5,430	10,420	91.90%
Travel	-	-	-	
Contractual/Other Services	1,516,853	1,620,180	1,627,262	0.44%
Equipment, Furnishings	4,409	-	32,000	
Manageable Direct Cost Total	4,800,605	5,018,353	5,172,525	3.07%
Debt Service	-	-	-	
Direct Cost Total	4,800,605	5,018,353	5,172,525	3.07%
Revenue by Fund				
Fund 607000 - Information Technology	114	-	-	
Revenue Total	114	-	-	

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Computer Operations Supvr	2	-	2	-	2	-
Computer Operator III	2	-	2	-	2	-
GIS Technician II	1	-	-	-	-	-
Info Center Consultant I	-	-	1	-	1	-
Info Center Consultant II	6	2	6	-	6	-
Network Analyst	3	1	3	-	3	-
Network Technician II	1	-	1	-	1	-
Network Technician III	2	-	2	-	2	-
Systems Analyst	2	1	5	-	5	-
Systems Programmer I	-	1	1	-	1	-
Technical Support Manager	1	-	2	-	2	-
Positions as Budgeted Total	20	5	25	-	25	-

Information Technology

Division Detail

IT Technology Services

(Fund Center # 148300, 148100, 148200)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	3,261,213	3,392,743	3,502,843	3.25%
Supplies	18,131	5,430	10,420	91.90%
Travel	-	-	-	-
Contractual/Other Services	1,516,853	1,620,180	1,627,262	0.44%
Equipment, Furnishings	4,409	-	32,000	-
Manageable Direct Cost Total	4,800,605	5,018,353	5,172,525	3.07%
Debt Service	-	-	-	-
Direct Cost Total	4,800,605	5,018,353	5,172,525	3.07%
Intra-Governmental Charges				
Charges by Other Departments	1,342,306	984,814	961,018	<2.42%>
Charges to Other Departments	(6,773,323)	(5,372,907)	(6,125,452)	14.01%
Program Generated Revenue				
460070 - MOA Property Sales	114	-	-	-
Program Generated Revenue Total	114	-	-	-
Net Cost				
Manageable Direct Cost	4,800,605	5,018,353	5,172,525	3.07%
Debt Service	-	-	-	-
Charges by Other Departments	1,342,306	984,814	961,018	<2.42%>
Charges to Other Departments	(6,773,323)	(5,372,907)	(6,125,452)	14.01%
Program Generated Revenue	(114)	-	-	-
Net Cost Total	(630,525)	630,260	8,091	<98.72%>

Anchorage: Performance. Value. Results

Information Technology Department

Anchorage: Performance. Value. Results.

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

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.
- Develop plan and implement municipal-wide ERP system.

Performance Measures

Explanatory Information

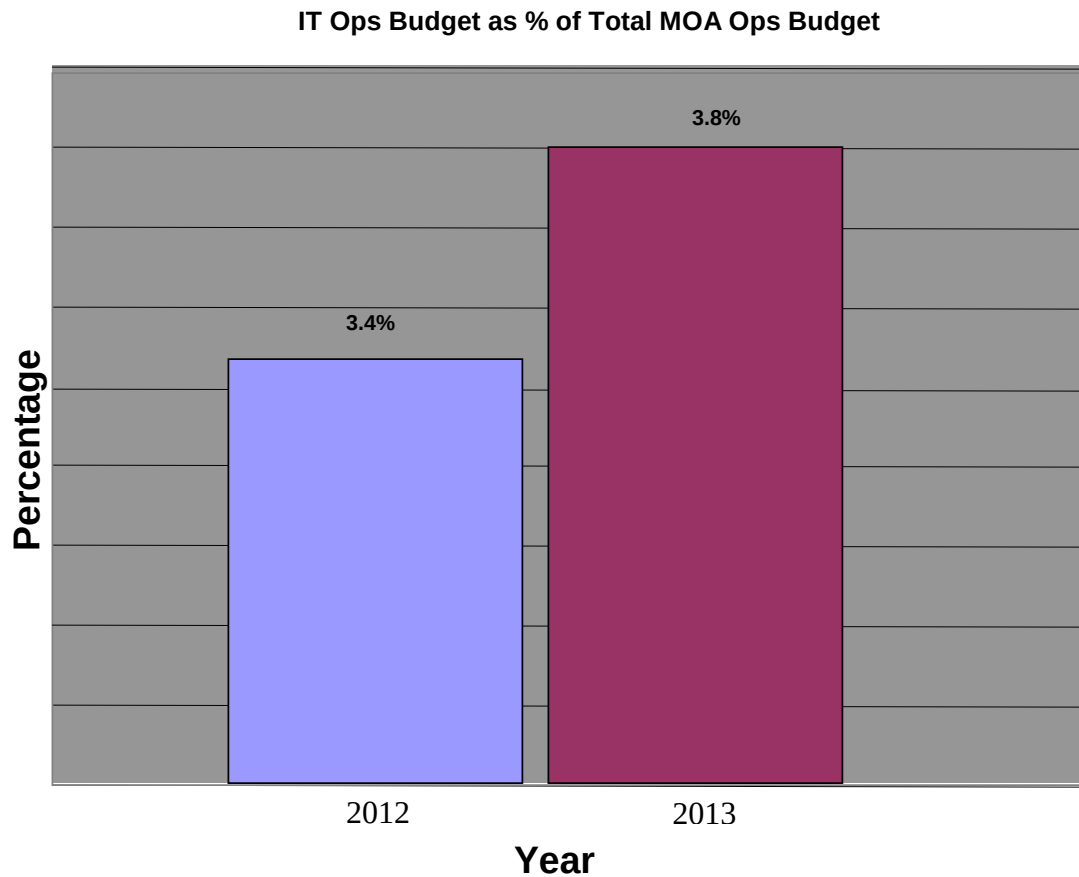
IT has undertaken an enterprise move toward establishing a 'best-practice' approach to IT standardization—from security policies and change management to adopting new technologies. We have developed a roadmap to transform IT that serves as the action plan for how we will deliver MOA IT services at a lower cost.

Progress in achieving goals shall be measured by:

Measure #1: IT Operational cost as a percentage of the total Municipal Operating Budget (excludes AWWU and MLP cost).

The Gartner Key Metrics indicate that for a government entity our size (\$500M to \$1B) the target IT operational cost is 5.1%. The overall average for governments of our size is 6.5%.

Our current percentage is 3.8% of the total operating budget.

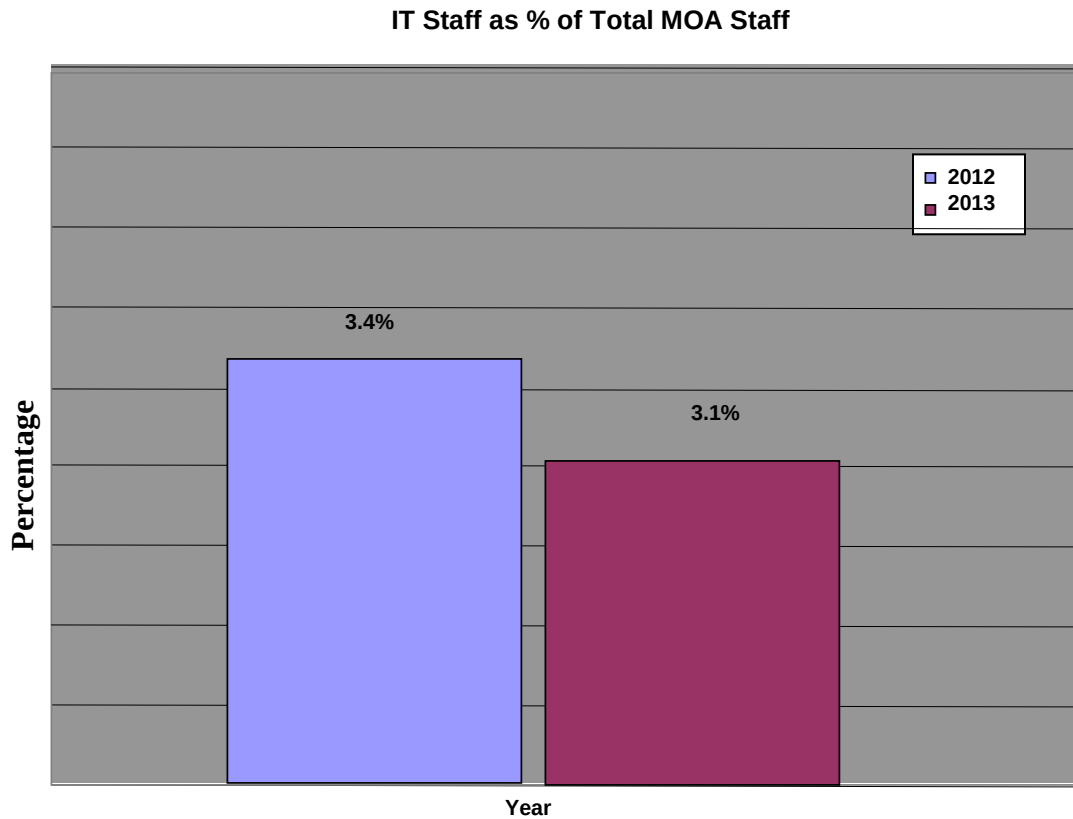


The increase of .4% is due to SAP/ERP professional service cost and post go-live Black & Veatch retentions and post implementation milestone payments.

Measure #2: Number of IT employees as a percentage of total Municipal employees (excludes AWWU and MLP personnel).

The Gartner Key Metrics indicate that for a government entity our size (\$500M to \$1B) IT personnel should be at 5.1%. The overall average for governments of our size is 5.0%.

Our current percentage is 3.1 of total Municipal employees.



Measure #3: IT COBIT Risk Assessment

The areas of improvement in IT processes include

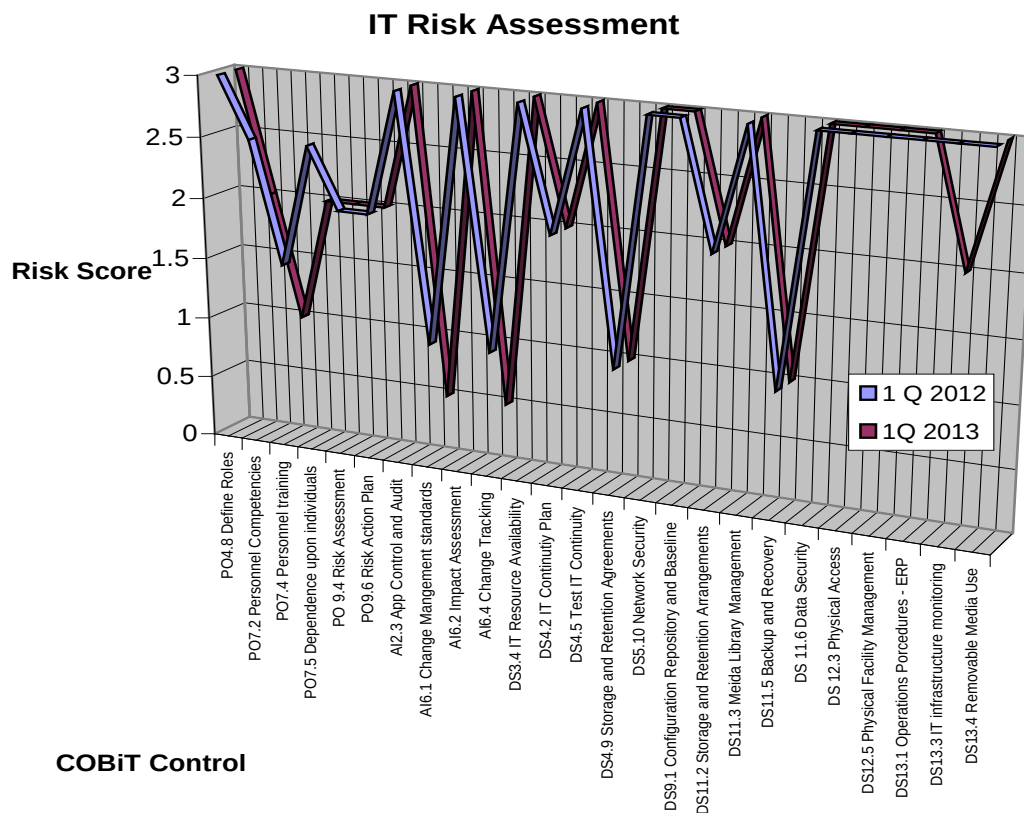
PO7.2 Personnel Competencies and PO 7.4 Personnel Training – Continued Formal training of IT employees to provide depth for production support for new production applications.

PO7.5 Dependence upon individuals – Continued cross training of IT employees, especially in the Applications group, has improved depth of support in these areas.

AI6.1 Change Management standards - The IT Change Management process has been in place and applies to all IT systems managed by central IT. In 2013 the APD and AFD systems were included in the change management process.

AI6.4 Change Tracking - IT Change Management requests are all logged and tracked through the IT work order system, a formal process to document and follow-up on requests is in place.

DS13.3 Intrastructure Monitoring – Network management tools and Systems monitoring tools were purchased and deployed in 2012/2013. The effort to fine tune and further apply these tools is on-going.



Application Services Division
Information Technology Department
Anchorage: Performance. Value. Results.

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 shall be measured by:

Measure #4: Application system availability during normal MOA business hours (7am to 6pm).

Period: 07/1/2013 through 9/30/2013

<u>Application</u>	<u>Total Uptime</u>
PeopleSoft HR/Payroll	100%
PeopleSoft Financials	100%
CAMA Tax	100%
Assembly Meeting Management (Granicus/Sire)	100%
PACE (Assembly Agenda Prep.)	100%
Prosecutors Systems (Justware/File Trail)	100%
Hansen	100%
Delinquent Fines and Fees (Courtview)	100%
Budget Prep (Team Budget)	100%
Muni.org	100%
Web Reporting/PS Data	99.6% (1 outage - 155 minutes)
CityView	100%
NEO	100%
FleetFocus	100%
Kronos	100%
Transit - Bus Tracker	100%

Measure #5: Number of MOA employee hours saved through efficiencies gained using new in-house developed applications or service improvement(s).

Period: 07/1/2013 through 9/30/2013

New Applications completed in this period:

Kronos Release 4 Config Updates fixed deleted records, duplicate time off for AFD – 40 hrs per pay period

On-going savings from previously completed projects:

- Transit Trapeze Upgrade – 10 hrs per pay period
- Transit Point of Sale Upgrade – 5 hrs per pay period
- City View Historic Properties (Planning Department)- 20 hrs per pay period
- City View Ombudsman's Office – 20 hrs per pay period
- City View Portal – Public saving 10 hrs per pay period
- Kronos Totalization Service Improvement – 10 hrs per pay period
- Kronos Staging Table – 10 hrs per pay period
- Kronos/People Soft exception reports – 5 hrs per pay period
- Kronos (hours saved TBD)
- 1268 hours (Online Pay Advice, Bus Passes Online, Dog Licenses Online, FileTrail/JustWare)
- 5k due to the Mortgage Editor (20k per year)
- Kronos to PSoft comparison report – 100 hours saved
- CAMA break-fix status 41 records – 20 hours saved
- Kronos Totalization Fix – ongoing 200 hours per pay period saved
- Kronos/PS Exception reporting improvements – ongoing 15 hours per pay period
- Bar Coding on tax bills and stubs – ongoing 40 hours per month
- Public-facing Planning and Zoning prevent spam on public site – ongoing 4 hours per month
- Open Enrollment Updates – 80 hours

Measure #6: Number of business efficiency applications developed per year.

Period: 07/1/2013 through 9/30/2013

Applications completed this period:

RidePro 3.5 Upgrade

Previously completed applications: 33 (City View 2012 Portal deployment, City view 2012 Historic Properties, City View 2012 Ombudsman's office, Online Pay Advice, Bus Passes Online, Dog Licenses Online, Hansen, Open Enrollment, Library Stats, Alaska ICAC website, Mortgage Editor, TeamBudget, FileTrail/Justware, Data Cleanup Conversation for SAP, GBA Upgrade to SP4 and move to SQL, Optim Archiving,

Hansen upgrade, NEO updates, USPS Manual update process, Property Tax Page,
Transit Point of Sale Reports)
Open Enrollment – 200 hours saved
Contractor/special Inspector Licensing Web page transitioned from PAS to Hansen – 20
hours/month
Kronos Approved timecard Report – 40 hours/month
SOA interface to load court cases into CityView – 100 hours/month
Collection Agency Database Update Website – 10 hours/month
Hansen Crystal Server Upgrade – 10 hours/month
Modify CAMA/TAX for negative mil levy – 10 hours/month
Hansen Selectron Mobile Install – 20 hours/month
Georeults transactions moved from test database to production database (created in
error by customer) – 480 hours one time)
Total applications: 31

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.
- Manage, develop and provide geographic data, products and services.
- 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

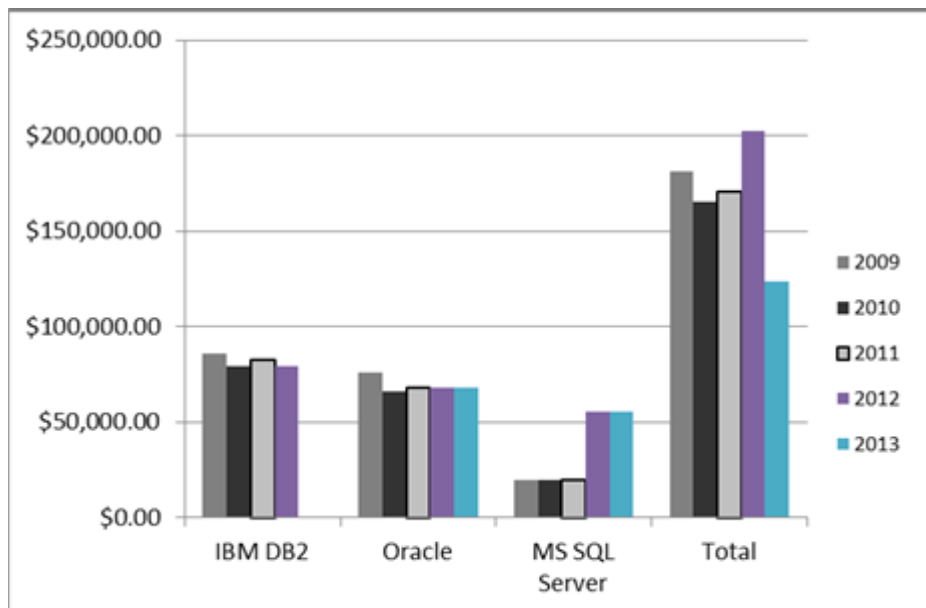
Geographic information is part of the Municipal data assets. The data is being used by the 911 Emergency Dispatch System, by the Transportation, Planning, Property Appraisal, Police and Fire Departments as well as by the community and World Wide Web users. Over 2,000 hours per year are spent maintaining the data to ensure information is as accurate as possible. Streamlining the editing process of parcel information and implementing new functionality will help reduce the editing time by 25%. We anticipate gaining efficiency by consolidating and upgrading GIS applications as well as by creating and deploying map templates to each department, rather than creating customized maps for each department. This service will allow each department to create their own maps based on their own needs.

Progress in achieving goals will be measured by:

Measure #7: Total cost of database (software) licenses.

Municipal data assets reside in three different database platforms. Currently, we have one or more different version(s) for each platform. By upgrading the database software to the latest version and consolidating the numbers of servers, we reduce the footprint of the database environment. We anticipate a lower number of data servers, thus a decrease in licensing and hardware costs.

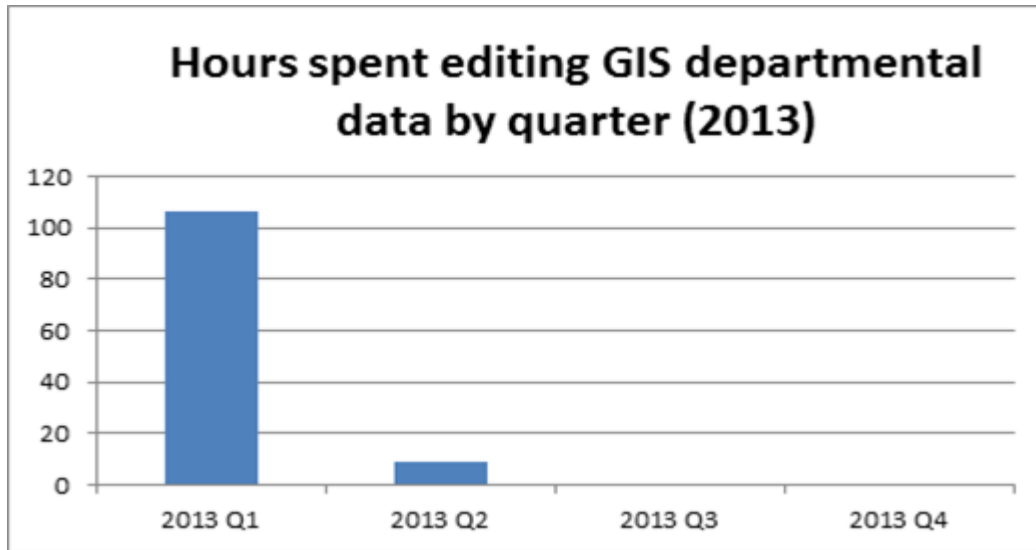
The following measures provide budget actuals for 2009, 2010, 2011, 2012 and 2013.



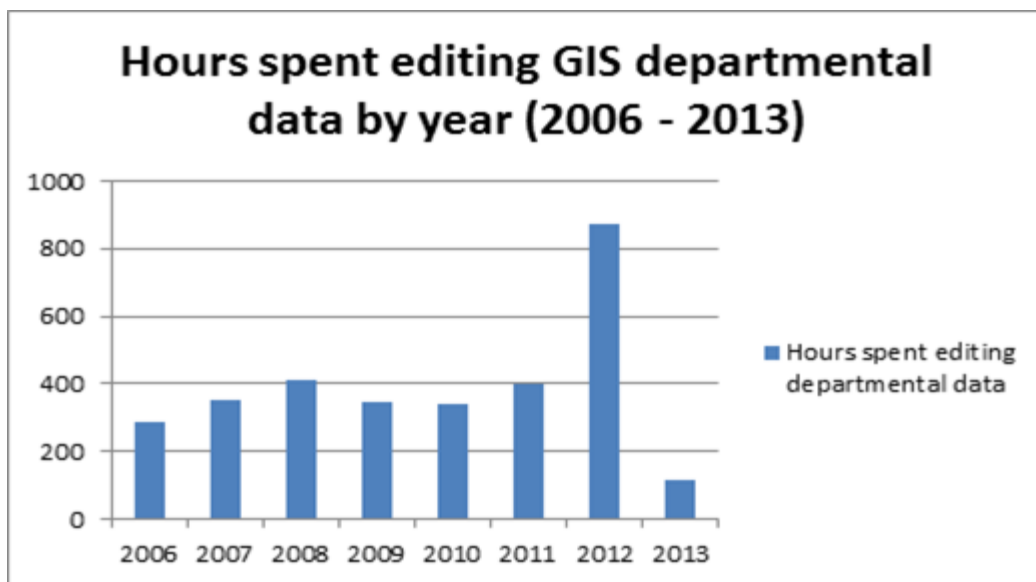
The increase in the licensing cost for MS SQL Server database platform was due to the implementation and deployment of the Kronos and SAP environments. In 2013 the Data Service Division saved \$79,078 in database costs, by terminating the license support for DB2 database tools. No changes to this measurement are expected to occur for the remainder of the year.

	IBM DB2	Oracle	MS SQL Server	Total
2009	\$85,956.68	\$75,933.58	\$19,630.18	\$181,520.44
2010	\$79,480.35	\$66,082.88	\$19,630.18	\$165,193.41
2011	\$82,801.84	\$68,065.37	\$19,630.18	\$170,497.39
2012	\$79,078.00	\$68,065.44	\$55,430.32	\$202,573.76
2013	\$0.00	\$68,065.44	\$55,430.32	\$123,495.76

Measure #8: Change in the time spent for maintaining accurate geographical data.

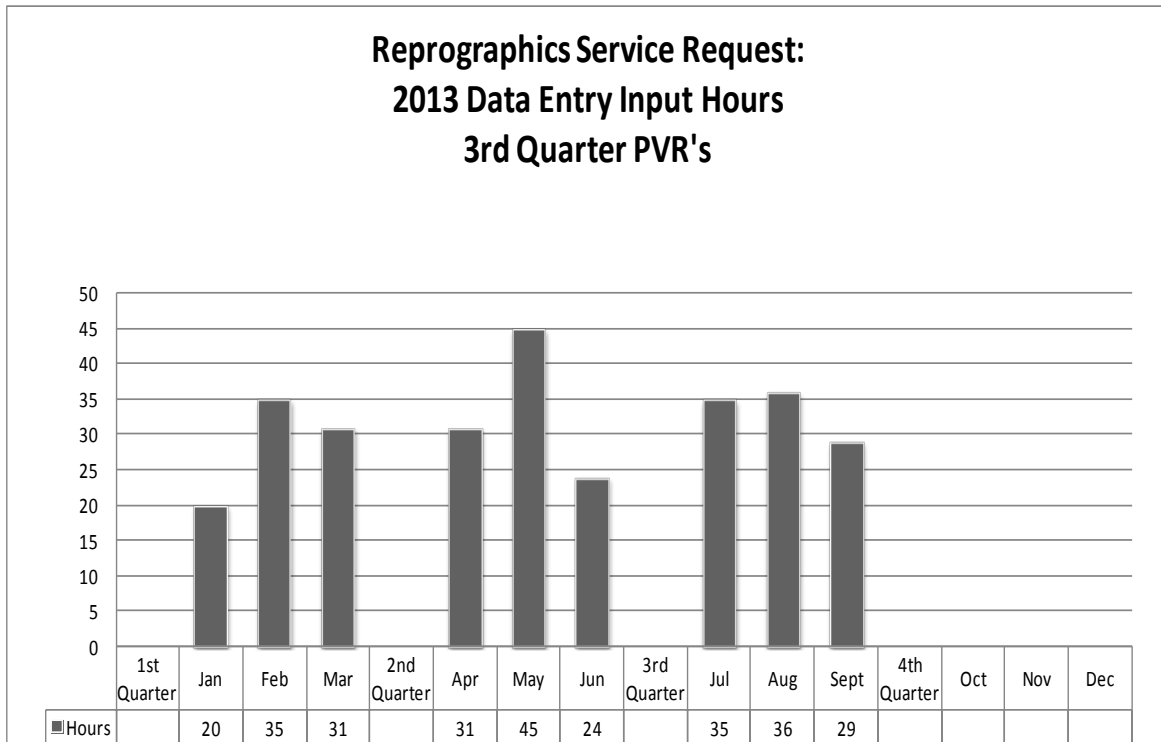


GIS staff spent a total of six hours editing departmental data during the third quarter of 2013 for a year to date total of 121 hours.



Through the GIS Center of Excellence initiative, this function will be performed by the GIS data stewards. This goal was successfully achieved and this measurement will be removed from future reporting.

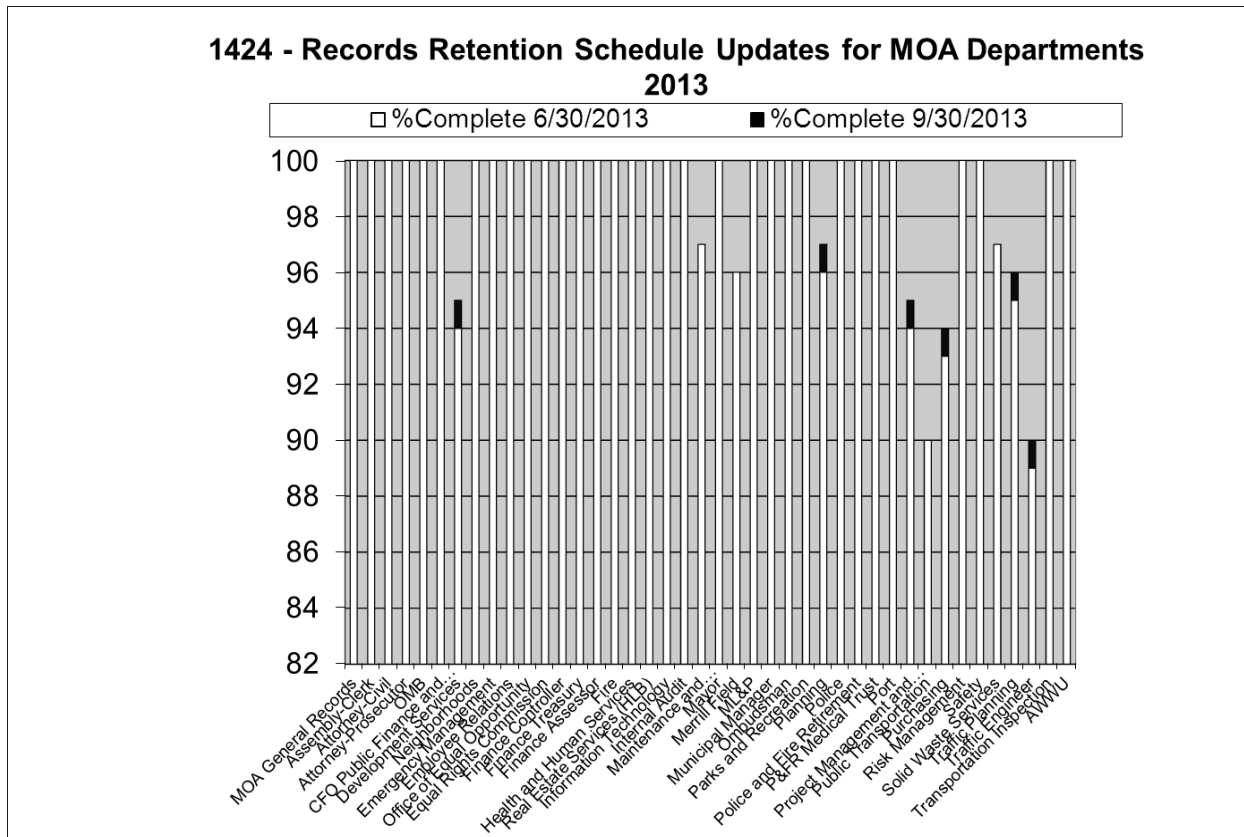
Measure #9: Percent of time spent on tasks.



Measure #10: Percent of Records Retention Schedules updated.

Performance Measures

Provides the quarterly progress made in updating departmental RRS which are currently in their update cycle. The 100 percent level indicates that an RRS is complete for this iteration of the update process. 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.

Technology Services Division Information Technology Department

Anchorage: Performance. Value. Results.

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.

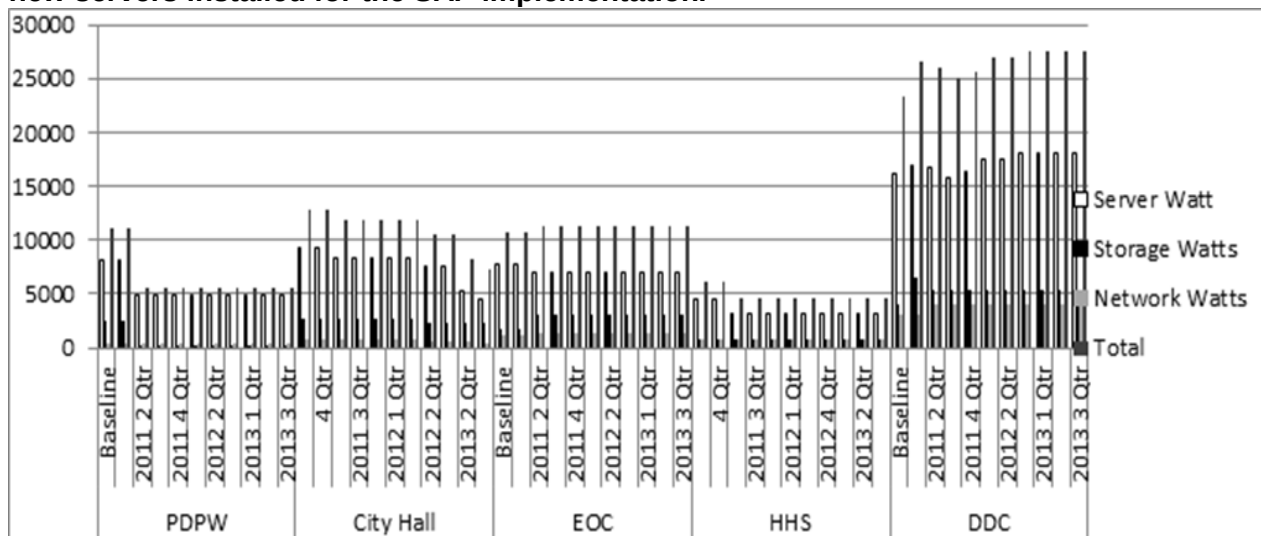
Performance Measures

Progress in achieving goals will be measured by:

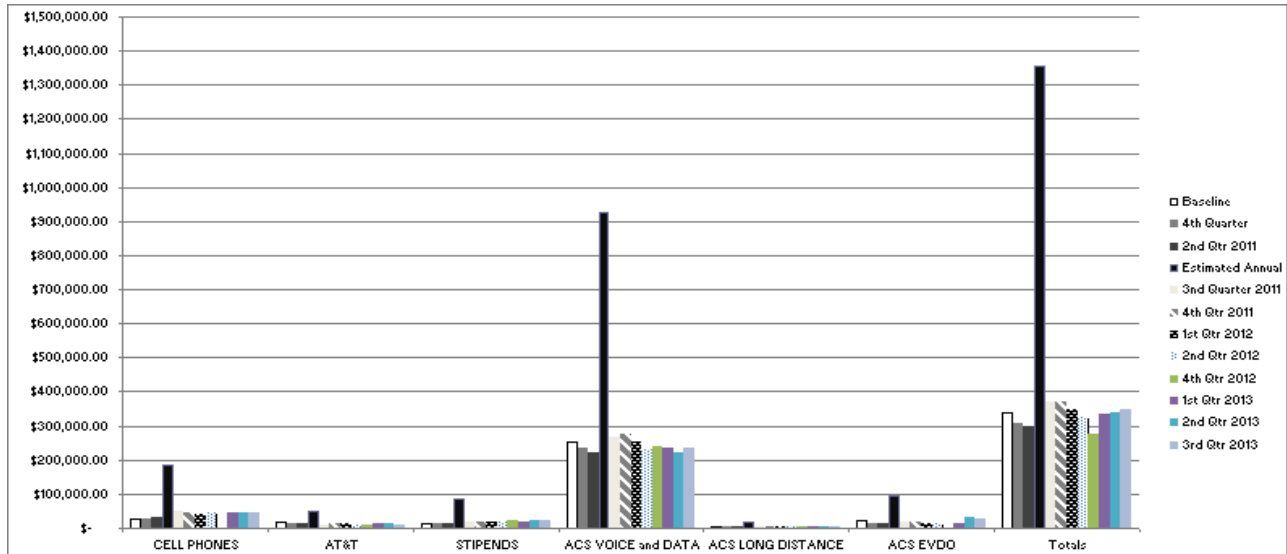
Measure #11: Percentage change in overall KiloWatt Hours IT systems consume.

City Hall		2011	2011	2011	2012	2012	2012	2013	2013	2013
Baseline	4 Qtr	2 Qtr	3 Qtr	4 Qtr	1 Qtr	2 Qtr	4 Qtr	1 Qtr	2 Qtr	3 Qtr
Server Watt	9375	9375	8350	8350	8350	8350	7500	7500	5200	4500
Storage Watts	2600	2600	2600	2600	2600	2600	2400	2400	2400	2400
Network Watts	825	825	825	825	825	825	600	600	600	450
Total	12800	12800	11775	11775	11775	11775	10500	10500	8200	7350
EOC		2011	2011	2011	2012	2012	2012	2013	2013	2013
Baseline	4 Qtr	2 Qtr	3 Qtr	4 Qtr	1 Qtr	2 Qtr	4 Qtr	1 Qtr	2 Qtr	3 Qtr
Server Watt	7775	7775	6950	6950	6950	6950	6950	6950	6950	6950
Storage Watts	1800	1800	3000	3000	3000	3000	3000	3000	3000	3000
Network Watts	1100	1100	1400	1400	1400	1400	1400	1400	1400	1400
Total	10675	10675	11350	11350	11350	11350	11350	11350	11350	11350
HHS		2011	2011	2011	2012	2012	2012	2013	2013	2013
Baseline	4 Qtr	2 Qtr	3 Qtr	4 Qtr	1 Qtr	2 Qtr	4 Qtr	1 Qtr	2 Qtr	3 Qtr
Server Watt	4500	4500	3125	3125	3125	3125	3125	3125	3125	3125
Storage Watts	800	800	800	800	800	800	800	800	800	800
Network Watts	750	750	750	750	750	750	750	750	750	750
Total	6050	6050	4675	4675	4675	4675	4675	4675	4675	4675
DDC		2011	2011	2011	2012	2012	2012	2013	2013	2013
Baseline	4 Qtr	2 Qtr	3 Qtr	4 Qtr	1 Qtr	2 Qtr	4 Qtr	1 Qtr	2 Qtr	3 Qtr
Server Watt	16250	17000	16700	15700	16300	17500	17500	18100	18100	18100
Storage Watts	4100	6500	5300	5300	5300	5300	5300	5300	5300	5300
Network Watts	3000	3000	4100	4100	4100	4100	4100	4100	4100	4100
Total	23350	26500	26100	25100	25700	26900	26900	27500	27500	27500

A decrease in power consumption for City Hall is the result of consolidation and virtualization, which is offset by the increase in DDC's power consumption due to six new servers installed for the SAP implementation.

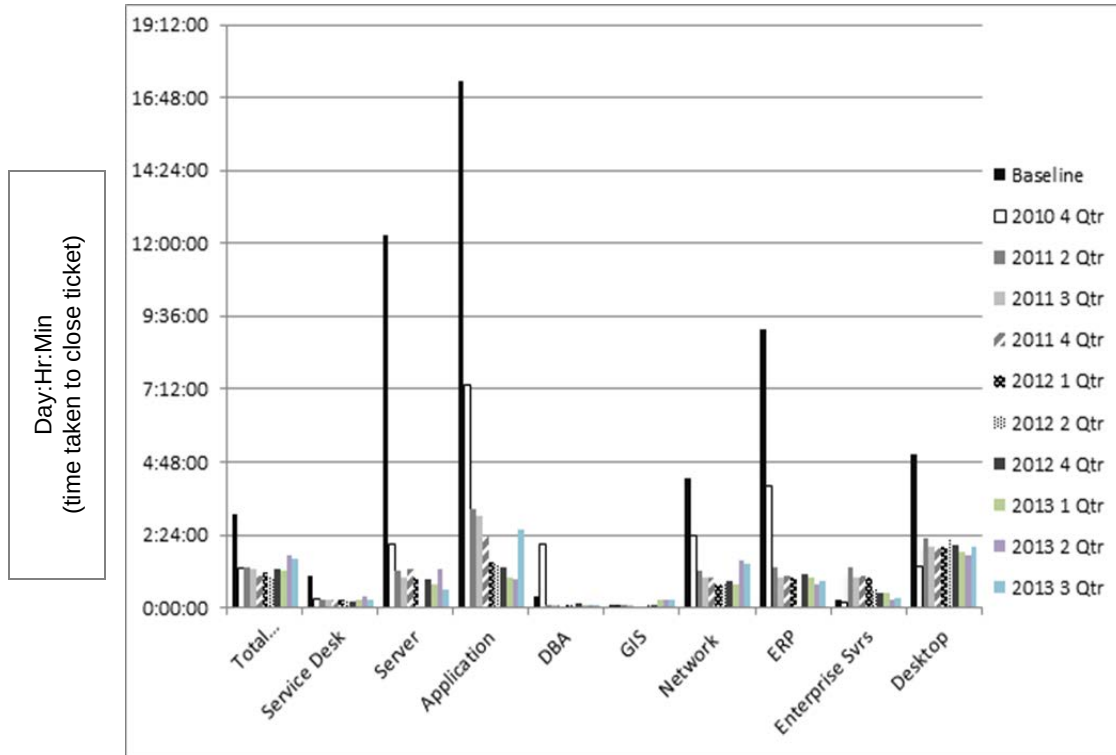


Measure #12: Percentage change in the cost for voice and data communications combined.



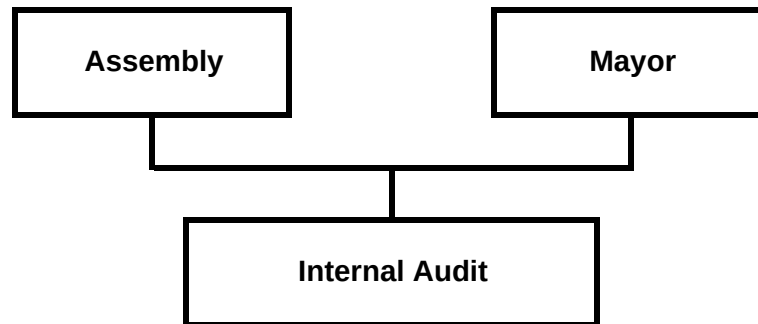
Numbers from ACS are higher this quarter due to the time lapse with the contract renewal. These bills should have been paid out in the first quarter, which showed a decrease.

Measure #13: Time to close open problem tickets.



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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

Internal Audit Department Summary

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Division				
Internal Audit	598,268	705,588	750,144	6.31%
Direct Cost Total	598,268	705,588	750,144	6.31%
Intragovernmental Charges				
Charges by Other Departments	38,759	168,531	160,473	<4.78%>
Charges to Other Departments	(636,936)	(770,603)	(790,531)	2.59%
Function Cost Total	91	103,516	120,086	16.01%
Program Generated Revenue	-	(103,056)	(119,878)	16.32%
Net Cost Total	91	460	208	<54.86%>
Direct Cost by Category				
Salaries and Benefits	560,210	696,544	734,245	5.41%
Supplies	577	1,310	1,310	-
Travel	-	1,500	1,500	-
Contractual/OtherServices	37,481	6,234	6,234	-
Debt Service	-	-	-	-
Equipment, Furnishings	-	-	6,855	-
Direct Cost Total	598,268	705,588	750,144	6.31%
Position Summary as Budgeted				
Full-Time	4	5	5	
Part-Time	1	1	1	
Position Total	5	6	6	

Internal Audit

Reconciliation from 2013 Revised Budget to 2014 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2013 Revised Budget	705,588	5	1	-
Changes in Existing Programs/Funding for 2014				
- Salary and benefits adjustments	37,701	-	-	-
2014 Continuation Level	743,289	5	1	-
2014 One-Time Requirements				
- Replace out-of-warranty computers that are beyond intended service life	6,855	-	-	-
2014 Proposed Budget Changes				
- None	-	-	-	-
2014 Approved Budget	750,144	5	1	-

Internal Audit Division Summary

Internal Audit
(Fund Center # 106000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	560,210	696,544	734,245	5.41%
Supplies	577	1,310	1,310	-
Travel	-	1,500	1,500	-
Contractual/Other Services	37,481	6,234	6,234	-
Equipment, Furnishings	-	-	6,855	
Manageable Direct Cost Total	598,268	705,588	750,144	6.31%
Debt Service	-	-	-	
Direct Cost Total	598,268	705,588	750,144	6.31%
Revenue by Fund				
Fund 101000 - Areawide General	-	103,056	119,878	16.32%
Revenue Total	-	103,056	119,878	16.32%

Positions as Budgeted

	2012 Revised		2013 Revised		2014 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	-
Positions as Budgeted Total	4	1	5	1	5	1

Internal Audit Division Detail

Internal Audit

(Fund Center # 106000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	560,210	696,544	734,245	5.41%
Supplies	577	1,310	1,310	-
Travel	-	1,500	1,500	-
Contractual/Other Services	37,481	6,234	6,234	-
Equipment, Furnishings	-	-	6,855	-
Manageable Direct Cost Total	598,268	705,588	750,144	6.31%
Debt Service	-	-	-	-
Direct Cost Total	598,268	705,588	750,144	6.31%
Intra-Governmental Charges				
Charges by Other Departments	38,759	168,531	160,473	<4.78%>
Charges to Other Departments	(636,936)	(770,603)	(790,531)	2.59%
Program Generated Revenue				
430030 - Restricted Contr	-	103,056	119,878	16.32%
Program Generated Revenue Total	-	103,056	119,878	16.32%
Net Cost				
Manageable Direct Cost	598,268	705,588	750,144	6.31%
Debt Service	-	-	-	-
Charges by Other Departments	38,759	168,531	160,473	<4.78%>
Charges to Other Departments	(636,936)	(770,603)	(790,531)	2.59%
Program Generated Revenue	-	(103,056)	(119,878)	16.32%
Net Cost Total	91	460	208	<54.86%>

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

	2009	2010	2011	2012	2013 Q1	2013 Q2	2013 Q3	2013 Q4
# issued	15	13	17	22	4	2	8	

Measure #2: The number of special projects completed

	2009	2010	2011	2012	2013 Q1	2013 Q2	2013 Q3	2013 Q4
# completed	16	11	10	4	0	2	7	

Measure #3: The number of audit findings in reports of audit with management concurrence.

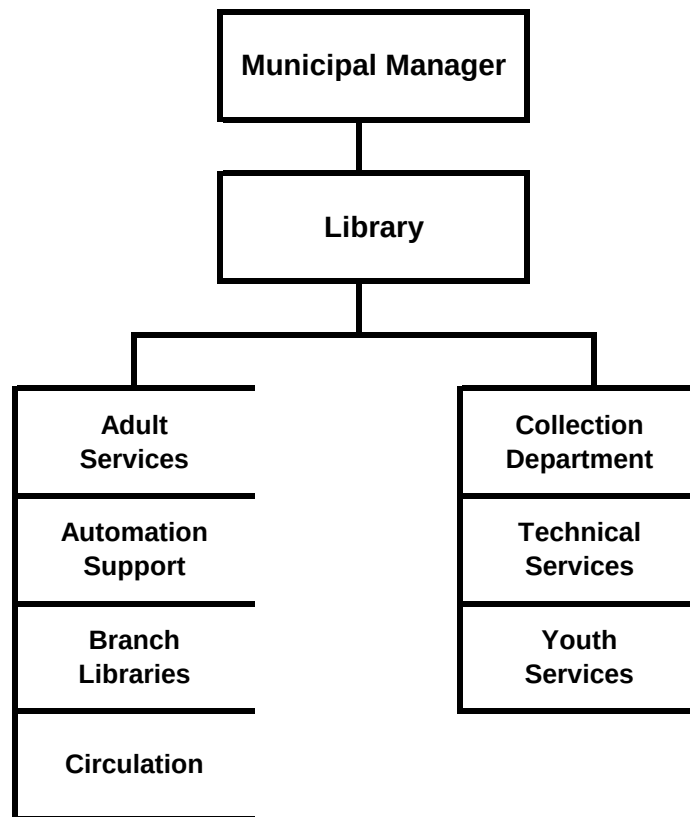
	2009	2010	2011	2012	2013 Q1	2013 Q2	2013 Q3	2013 Q4
% management concurrence	100%	100%	100%	90%	100%	100%	100%	

Measure #4: Total number of staff hours provided to the external auditors

	2009	2010	2011	2012	2013 Q1	2013 Q2	2013 Q3	2013 Q4
# of staff hours to external auditors	471	518	545	500	218	307	0	0

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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

Department Goals that Contribute to Achieving the Mayor's Vision:

Vision:  An inviting Place to Live, Work and Play

Library Department

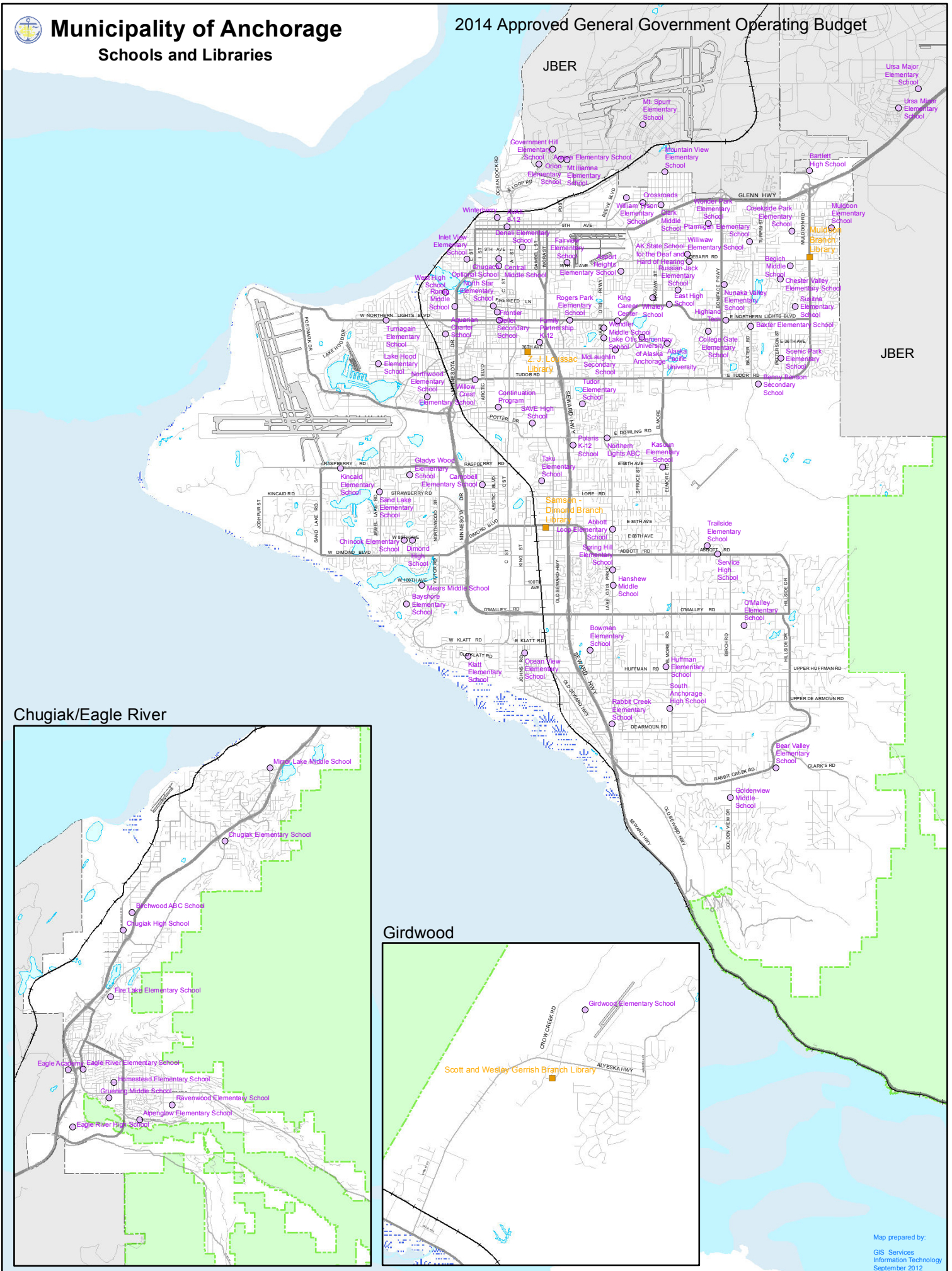
- Increase opportunities for our children's success when they enter school by teaching the foundations of reading, social skills and, creative skills through early learning educational activities
- Improve civic engagement, cultural enrichment, and enhance the quality of life for all Anchorage residents through provision of life-long educational services including library materials, online resources and programs/events
- Improve economic advancement by providing equitable access to computing equipment and resources and improve public safety by providing safe and stimulating places for teens and clean, well-maintained buildings for all



Municipality of Anchorage

Schools and Libraries

2014 Approved General Government Operating Budget



Map prepared by:
GIS Services
Information Technology
September 2012

Library Department Summary

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Division				
Library	7,443,512	7,964,515	8,093,368	1.62%
Direct Cost Total	7,443,512	7,964,515	8,093,368	1.62%
Intragovernmental Charges				
Charges by Other Departments	3,142,101	3,041,388	3,425,277	12.62%
Charges to Other Departments	200	-	-	
Function Cost Total	10,585,814	11,005,903	11,518,645	4.66%
Program Generated Revenue	(349,844)	(272,700)	(337,700)	23.84%
Net Cost Total	10,235,970	10,733,203	11,180,945	4.17%
Direct Cost by Category				
Salaries and Benefits	6,035,427	6,380,164	6,512,145	2.07%
Supplies	65,603	68,566	83,343	21.55%
Travel	2,215	-	3,000	-
Contractual/OtherServices	1,285,879	1,441,090	1,393,635	<3.29%>
Debt Service	-	-	-	-
Equipment, Furnishings	54,388	74,695	101,245	35.54%
Direct Cost Total	7,443,512	7,964,515	8,093,368	1.62%
Position Summary as Budgeted				
Full-Time	63	59	59	
Part-Time	28	35	35	
Position Total	91	94	94	

Library

Reconciliation from 2013 Revised Budget to 2014 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2013 Revised Budget	7,964,515	59	35	-
2013 One-Time Requirements				
- Reverse one-time funding of library materials	(200,000)	-	-	-
Changes in Existing Programs/Funding for 2014				
- Salary and benefits adjustments	140,059	-	-	-
2014 Continuation Level	7,904,574	59	35	-
2014 Proposed Budget Changes				
- Reduce overtime - currently using less overtime than budgeted	(8,078)	-	-	-
- Miscellaneous non-labor savings	(63,128)	-	-	-
2014 Amendments				
- <u>Assemblymember Flynn, Hall</u> - Technology upgrades and increased broadband capacity.	200,000	-	-	-
- <u>Assemblymember Flynn, Hall</u> - Library materials.	60,000	-	-	-
2014 Approved Budget	8,093,368	59	35	-

Library

Division Summary

Library

(Fund Center # 538300, 536400, 537200, 538200, 538100, 537300, 535500, 537100)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	6,035,427	6,380,164	6,512,145	2.07%
Supplies	65,603	68,566	83,343	21.55%
Travel	2,215	-	3,000	
Contractual/Other Services	1,285,879	1,441,090	1,393,635	<3.29%>
Equipment, Furnishings	54,388	74,695	101,245	35.54%
Manageable Direct Cost Total	7,443,512	7,964,515	8,093,368	1.62%
Debt Service	-	-	-	
Direct Cost Total	7,443,512	7,964,515	8,093,368	1.62%
Revenue by Fund				
Fund 101000 - Areawide General	349,844	272,700	337,700	23.84%
Revenue Total	349,844	272,700	337,700	23.84%

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Assistant Municipal Librarian	1	-	1	-	1	-
Associate Librarian	6	1	3	4	3	4
Junior Admin Officer	1	2	1	2	1	2
Librarian	1	-	1	-	1	-
Library Assistant I	-	3	-	3	-	3
Library Assistant II	18	4	17	4	17	4
Library Assistant III	13	1	13	1	13	1
Library Clerk	-	14	-	14	-	14
Prof Librarian I	7	3	7	7	8	7
Prof Librarian II	10	-	10	-	9	-
Prof Librarian III	4	-	4	-	4	-
Senior Office Associate	1	-	1	-	1	-
Positions as Budgeted Total	63	28	59	35	59	35

Library

Division Detail

Library

(Fund Center # 538300, 536400, 537200, 538200, 538100, 537300, 535500, 537100)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	6,035,427	6,380,164	6,512,145	2.07%
Supplies	65,603	68,566	83,343	21.55%
Travel	2,215	-	3,000	-
Contractual/Other Services	1,285,879	1,441,090	1,393,635	<3.29%>
Equipment, Furnishings	54,388	74,695	101,245	35.54%
Manageable Direct Cost Total	7,443,512	7,964,515	8,093,368	1.62%
Debt Service	-	-	-	-
Direct Cost Total	7,443,512	7,964,515	8,093,368	1.62%
Intra-Governmental Charges				
Charges by Other Departments	3,142,101	3,041,388	3,425,277	12.62%
Charges to Other Departments	200	-	-	-
Program Generated Revenue				
406320 - Library Non-Res Fees	710	1,500	1,500	-
406350 - Library Fees	1,845	1,200	1,200	-
406360 - Museum Adm Fees	18	-	-	-
406580 - Copier Fees	28,242	13,000	24,000	84.62%
406660 - Lost Book Rmburse	28,863	22,000	25,000	13.64%
406670 - Sale Of Books	133	-	-	-
407030 - Library Fines	178,879	140,000	148,000	5.71%
408420 - Building Rental	111,099	90,000	133,000	47.78%
408550 - Cash Over & Short	55	-	-	-
408580 - Miscellaneous Revenues	-	5,000	5,000	-
Program Generated Revenue Total	349,844	272,700	337,700	23.84%
Net Cost				
Manageable Direct Cost	7,443,512	7,964,515	8,093,368	1.62%
Debt Service	-	-	-	-
Charges by Other Departments	3,142,101	3,041,388	3,425,277	12.62%
Charges to Other Departments	200	-	-	-
Program Generated Revenue	(349,844)	(272,700)	(337,700)	23.84%
Net Cost Total	10,235,970	10,733,203	11,180,945	4.17%

Library Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2013	Expected Expenditures in 2014	Expected Balance at End of 2014	Personnel			Program Expiration
						FT	PT	T	
Public Library Assistance (State Grant - Direct) - Provides financial support for public library operation	231900	68,000	34,000	34,000	-	-	-	-	Jun-14
1-800 Interlibrary Loan and Reference Services (State Grant - Revenue Pass Thru) - Provide interlibrary loan service and backup reference services to all public, school and community libraries in Alaska	231900	64,912	\$32,456.00	32,456	-	-	1	-	Jun-14
Ready to Read Phase VI (State Grant - Revenue Pass Thru) - Continue goals and objectives of Ready to Read Phase I	231900	82,447	41,224	41,223	-	-	1	-	Jun-14
Net Lender Reimbursement (State Grant - Direct) - Provide funding to support and enhance the ability of the Municipality's oil spill response capabilities.	231900	23,724	23,724	-	-	-	-	-	Dec-13
Community Read Program (Miscellaneous Operating Grants - Restricted Contributions) -Donations from organizations and citizens for fire and emergency medical service purposes	231900	20,000	19,725	-	275	-	-	-	none
Friends of the Library Donations (Fund 261) -Fund acquisitions, programs or library services		20,000	-	20,000	-	-	-	-	none
Total Grant and Alternative Operating Funding for Department			151,129	127,679	275	-	2	-	
Total General Government Operating Direct Cost for Department				8,093,368		59	35	-	
Total Operating Budget for Department				8,221,047		59	37	-	

Anchorage: Performance. Value. Results

Anchorage Public Library

Anchorage: Performance. Value. Results.

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.

Core Services

- Education: foundational and self-directed
- Information: materials, research assistance, and instruction
- Technology: computing access and services

Accomplishment Goals: Increased Use of Library Services and Programs

While these measurements do not assess everything we do, each measure does provide a library snapshot and does a better job at capturing some of the use of our facilities and products we offer to the public to use.

TECHNOLOGY: COMPUTING ACCESS AND SERVICES

We have completed a new technology plan and will now spend the next 3 years working to improve our technology based on creating a better customer experience. We have increased the numbers of computers through a state library grant and will be adding computer classes. We will also be utilizing ebook devices to teach the public about this technology

- Improved technology will lead to:
 - o Increased use of computers and laptops (computer logons)
 - o Increased attendance at computer classes and programs aimed at teaching public about technology, including the use of ebook devices

INCREASE LIBRARY USE BY YOUTH

As a partner in United Way's "90% by 2020" community initiative, our goals include increased library use by children and parents through program attendance and circulation of more materials. By using a library, children increase their reading abilities, improve their social and creative skills, and are better able to be prepared to succeed at kindergarten.

- Increase attendance at youth education programs
- Increase the number of juvenile cards by 5%

TRANSFORM THE LIBRARY INTO A DYNAMIC COMMUNITY CENTER FOR LEARNING AND DISCOVERY

Improve civic engagement, cultural enrichment, economic advancement, 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.

- More people coming to our libraries, using our materials and attending our programs
- Increased library visits

Performance Measures

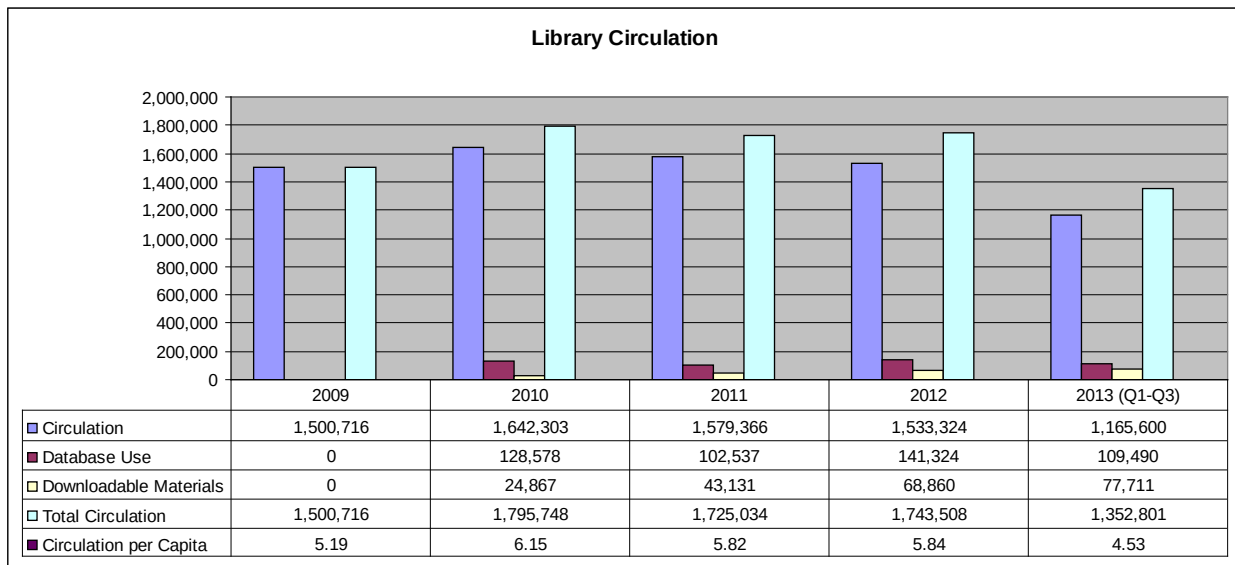
We have condensed the Library PVR's to just five:

1. Increase Circulation and Circulation per capita
2. Increase Visits and Visits per capita
3. Increase Youth library cards by 5%
4. Increase Program Attendance and Programs by Age Group
5. Increase Computer Logins and Logins per capita

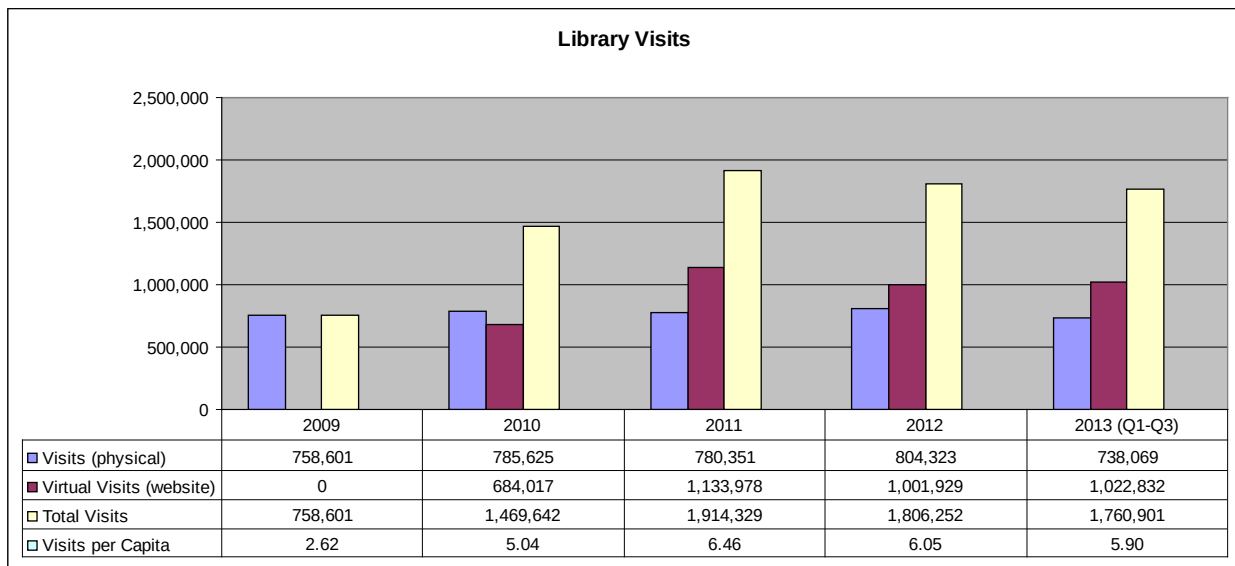
Deviations of trends:

1. These closures negatively impacted the rate of usage and circulation of materials
 - 2009—All Library hours reduced to meet the mandatory furlough
 - 2009—Chugiak-Eagle River Neighborhood Library closed for relocation
 - 2010—Mountain View Neighborhood Library reopened Q4
 - 2010—Samson Dimond Neighborhood Library closed December
2. Youth Library Cards: It is now easier for children to get a library card without a parent's signature. This will have a dramatic effect, as seen just in the first quarter.
3. In late 2012, we started to capture visits of the whole library, including all of our meeting rooms. We have not been capturing the whole building usage. Beginning in 2013, there will be an increase in visits.

Measure #1: Increase Circulation and Circulation per capita by 2% a year. (2013 target is: 1,778,378; 5.96).

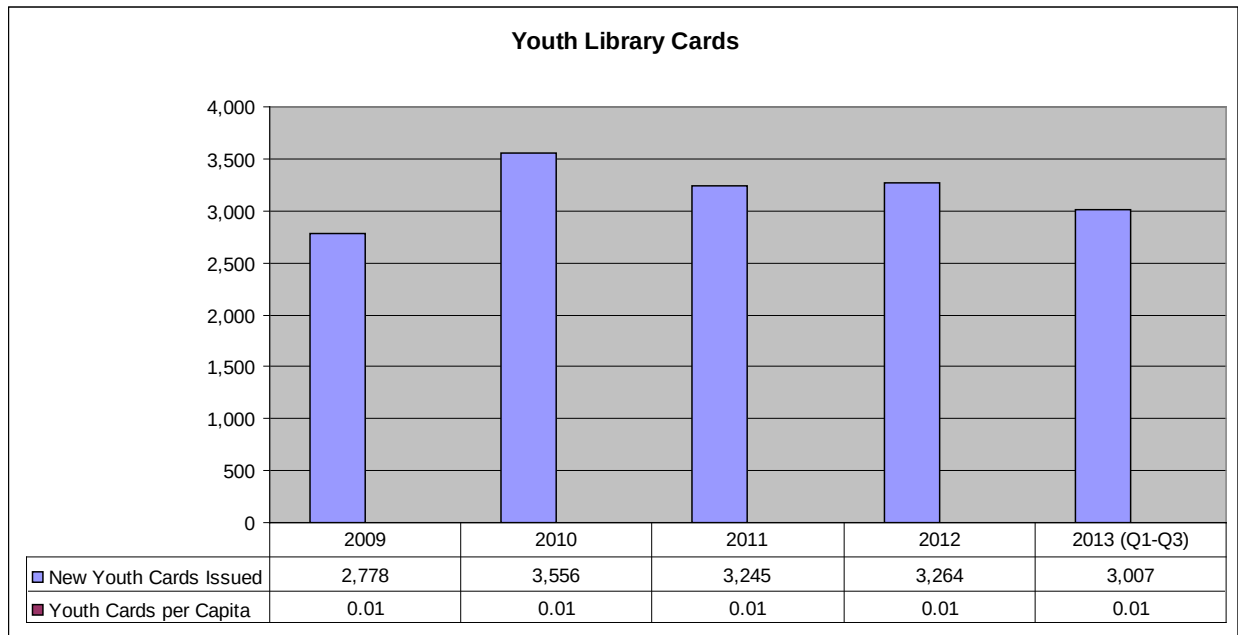


Measure #2: Increase Visits and Visits per capita by 5% a year (2013 target is: 1,896,564; 6.35).

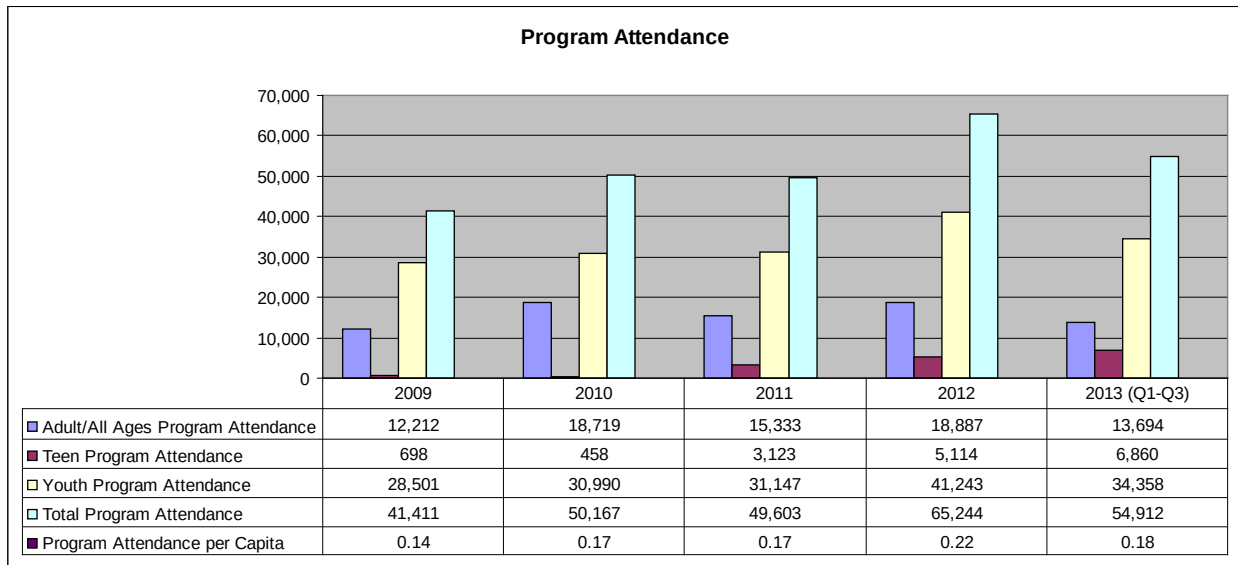


*In late 2012, we started to capture visits of the whole library, including all of our meeting rooms, which will lead to a large increase of visits in 2013.

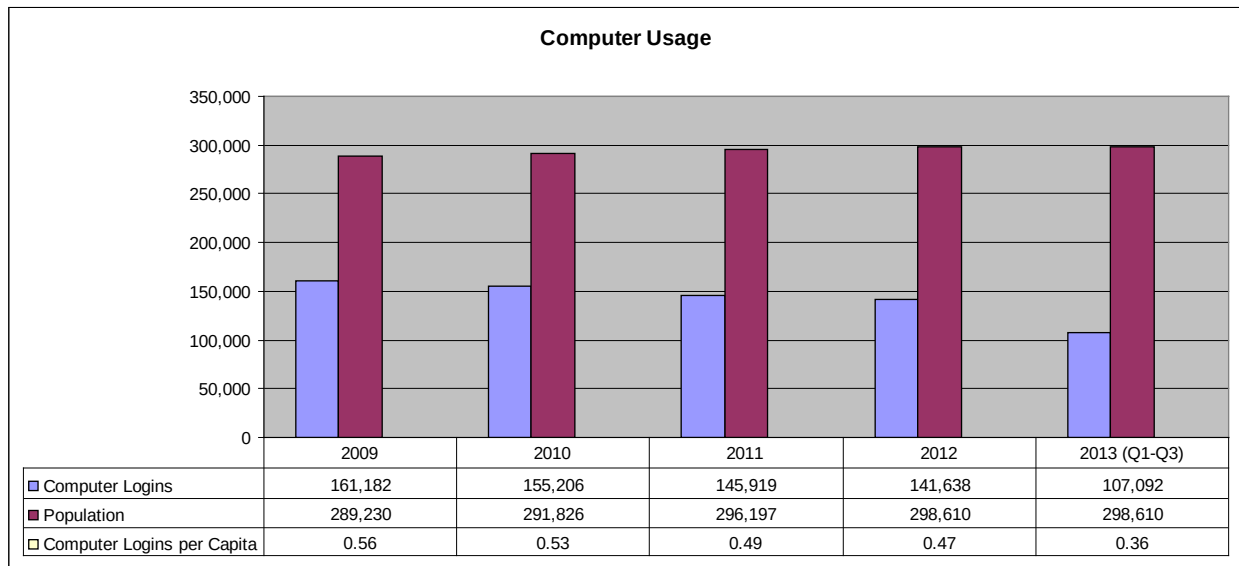
Measure #3: Increase Youth Library Cards by 5% a year (2013 target is: 3427).



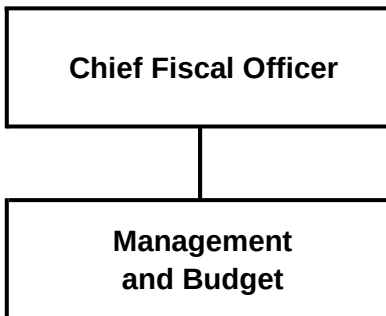
Measure #4: Increase Program Attendance by 5% a year (2013 target is: 68,506).



Measure #5: Increase Computer Logins and Logins per capita. This is a baseline measurement; we do not anticipate an increase until funding is obtained to address major deficiencies in broadband and equipment.



Management and Budget



Office of Management and Budget

Description

The mission of the Office of Management and Budget 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 Vision:

Vision:  Exemplary Municipal Operations

Management and Budget Department

- Implement the Mayor's "Performance. Value. Results" performance-based management initiative

Management and Budget Department Summary

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Division				
Management & Budget	681,018	817,102	812,421	<0.57%>
Direct Cost Total	681,018	817,102	812,421	<0.57%>
Intragovernmental Charges				
Charges by Other Departments	65,445	250,925	239,506	<4.55%>
Charges to Other Departments	(746,368)	(982,845)	(1,049,515)	6.78%
Function Cost Total	95	85,182	2,412	<97.17%>
Program Generated Revenue	(95)	-	-	
Net Cost Total	-	85,182	2,412	<97.17%>
Direct Cost by Category				
Salaries and Benefits	624,158	679,128	681,306	0.32%
Supplies	3,114	2,805	2,805	-
Travel	-	-	-	-
Contractual/Other Services	50,930	135,169	128,310	<5.07%>
Debt Service	-	-	-	-
Equipment, Furnishings	2,817	-	-	-
Direct Cost Total	681,018	817,102	812,421	<0.57%>
Position Summary as Budgeted				
Full-Time	5	6	6	
Part-Time	1	-	-	
Position Total	6	6	6	

Office of Management and Budget
Reconciliation from 2013 Revised Budget to 2014 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2013 Revised Budget	817,102	6	-	-
Changes in Existing Programs/Funding for 2014				
- Salary and benefits adjustments	2,178	-	-	-
2014 Continuation Level	819,280	6	-	-
2014 Proposed Budget Changes				
- Miscellaneous non-labor savings	(6,859)	-	-	-
2014 Approved Budget	812,421	6	-	-

Management and Budget
Division Summary
Management & Budget
(Fund Center # 139179, 139100)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	624,158	679,128	681,306	0.32%
Supplies	3,114	2,805	2,805	-
Travel	-	-	-	
Contractual/Other Services	50,930	135,169	128,310	<5.07%>
Equipment, Furnishings	2,817	-	-	
Manageable Direct Cost Total	681,018	817,102	812,421	<0.57%>
Debt Service	-	-	-	
Direct Cost Total	681,018	817,102	812,421	<0.57%>
Revenue by Fund				
Fund 101000 - Areawide General	95	-	-	
Revenue Total	95	-	-	

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Budget Analyst II	3	1	3	-	3	-
Director	1	-	1	-	1	-
Executive Assistant I	1	-	-	-	-	-
Executive Assistant II	-	-	1	-	1	-
Public Finance Manager	-	-	1	-	1	-
Positions as Budgeted Total	5	1	6	-	6	-

Management and Budget

Division Detail

Management & Budget

(Fund Center # 139179, 139100)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	624,158	679,128	681,306	0.32%
Supplies	3,114	2,805	2,805	-
Travel	-	-	-	-
Contractual/Other Services	50,930	135,169	128,310	<5.07%>
Equipment, Furnishings	2,817	-	-	-
Manageable Direct Cost Total	681,018	817,102	812,421	<0.57%>
Debt Service	-	-	-	-
Direct Cost Total	681,018	817,102	812,421	<0.57%>
Intra-Governmental Charges				
Charges by Other Departments	65,445	250,925	239,506	<4.55%>
Charges to Other Departments	(746,368)	(982,845)	(1,049,515)	6.78%
Program Generated Revenue				
460070 - MOA Property Sales	95	-	-	-
Program Generated Revenue Total	95	-	-	-
Net Cost				
Manageable Direct Cost	681,018	817,102	812,421	<0.57%>
Debt Service	-	-	-	-
Charges by Other Departments	65,445	250,925	239,506	<4.55%>
Charges to Other Departments	(746,368)	(982,845)	(1,049,515)	6.78%
Program Generated Revenue	(95)	-	-	-
Net Cost Total	-	85,182	2,412	<97.17%>

Anchorage: Performance. Value. Results

Office of Management and Budget

Anchorage: Performance. Value. Results.

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:

<u>Measure #1:</u> Receipt of Government Finance Officers Association (GFOA) Budget Award in 2013.

Office of Management and Budget submitted the 2013 approved budget to GFOA in January for evaluation in meeting Distinguished Budget Presentation criteria. We received the award on May 21, 2013.

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	2011 Total % Rej'd	2012 Total % Rej'd	2013 1st Qtr # Rec'd	2013 1st Qtr # Rej'd	2013 1st Qtr % Rej'd	2013 2nd Qtr # Rec'd	2013 2nd Qtr # Rej'd	2013 2nd Qtr % Rej'd	2013 3rd Qtr # Rec'd	2013 3rd Qtr # Rej'd	2013 3rd Qtr % Rej'd
AWWU	33%	30%	4	0	0%	1	0	0%	10	3	30%
Chief Fiscal Officer	0%	0%	13	4	31%	5	0	0%	2	0	0%
Community Development	14%	27%	2	0	0%	8	2	25%	10	0	0%
Employee Relations	8%	0%	0	0	0%	3	1	33%	5	0	0%
Finance	20%	0%	0	0	0%	1	0	0%	1	0	0%
Fire	50%	38%	5	1	20%	2	0	0%	7	0	0%
Health	16%	31%	0	0	0%	10	1	10%	17	2	12%
Information Technology	0%	0%	0	0	0%	0	0	0%	0	0	0%
Internal Audit	0%	0%	0	0	0%	0	0	0%	0	0	0%
Library	15%	35%	2	0	0%	0	0	0%	7	0	0%
Management & Budget	10%	9%	0	0	0%	5	0	0%	4	0	0%
Mayor	50%	0%	0	0	0%	0	0	0%	0	0	0%
Merrill Field	0%	0%	1	0	0%	0	0	0%	0	0	0%
Municipal Light & Power	0%	0%	0	0	0%	0	0	0%	2	0	0%
Municipal Attorney	0%	7%	2	0	0%	0	0	0%	0	0	0%
Municipal Manager	0%	30%	2	1	50%	2	0	0%	2	0	0%
Parks & Recreation	16%	22%	5	2	40%	6	0	0%	7	2	29%
Police	23%	20%	2	0	0%	2	0	0%	1	0	0%
Port	40%	33%	8	3	38%	0	0	0%	1	0	0%
Public Transportation	38%	32%	16	11	69%	1	0	0%	3	1	33%
Public Works	21%	32%	22	9	41%	11	3	27%	3	1	33%
Purchasing	0%	0%	0	0	0%	0	0	0%	0	0	0%
Real Estate	40%	20%	19	5	26%	5	0	0%	6	1	17%
Solid Waste Services	0%	0%	1	0	0%	0	0	0%	0	0	0%
Totals	21%	24%	104	36	35%	62	7	11%	88	10	11%

Measure #3: Department performance measures that are reporting data.

Departments	Total Measures	Data Reported	No Data	% Data Reported	Date
Anchorage Water & Wastewater	6	6	0	100.00%	10/16/2013
Community Development					
Development Services	14	14	0	100.00%	10/16/2013
Planning	2	2	0	100.00%	10/16/2013
Employee Relations	7	7	0	100.00%	10/16/2013
Equal Rights Commission	4	4	0	100.00%	10/16/2013
Finance					
Controller	5	5	0	100.00%	10/15/2013
Property Appraisal	3	3	0	100.00%	10/17/2013
Public Finance	4	4	0	100.00%	10/15/2013
Treasury	9	9	0	100.00%	10/16/2013
Fire	6	6	0	100.00%	10/7/2013
Health & Human Services	7	7	0	100.00%	10/22/2013
Information Technology	13	13	0	100.00%	10/21/2013
Internal Audit	4	4	0	100.00%	10/1/2013
Library	5	5	0	100.00%	10/16/2013
Management & Budget	5	5	0	100.00%	10/22/2013
Merrill Field Airport	6	6	0	100.00%	10/16/2013
Municipal Attorney	11	11	0	100.00%	10/16/2013
Municipal Light & Power	10	10	0	100.00%	10/16/2013
Municipal Manager	1		1	0.00%	10/22/2013
Emergency Mgmt	1	1	0	100.00%	10/15/2013
Equal Opportunity	1	1	0	100.00%	10/21/2013
Risk Management	2	2	0	100.00%	10/16/2013
Transportation Inspection	2	2	0	100.00%	10/18/2013
Parks & Recreation	10	10	0	100.00%	10/16/2013
Police	11	11	0	100.00%	10/15/2013
Port	3	3	0	100.00%	10/16/2013
Public Transportation	10	10	0	100.00%	10/18/2013
Public Works					
Project Mgmt & Engineering	8	8	0	100.00%	10/16/2013
Maintenance & Operations	9	9	0	100.00%	10/16/2013
Traffic	3	3	0	100.00%	10/16/2013
Purchasing	3	0	3	0.00%	
Real Estate	2	2	0	100.00%	10/22/2013
Heritage Land Bank	2	2	0	100.00%	10/22/2013
Solid Waste Services	3	3	0	100.00%	10/22/2013

Measure #4: Percent of departments that provide a satisfactory rating regarding timeliness, responsiveness, helpfulness.

Question #1: Please rate the following aspects of OMB's work:

	2013 *			2012 **			2010 ***		
	Strongly Agree or Agree	Neutral	Disagree or Strongly Disagree	Strongly Agree or Agree	Neutral	Disagree or Strongly Disagree	Strongly Agree or Agree	Neutral	Disagree or Strongly Disagree
OMB clearly communicates directions, expectations, and timelines	54.0%	29.8%	16.2%	75.0%	17.8%	7.2%	45.5%	27.3%	27.3%
Turnaround time on documents is timely	27.8%	33.3%	38.9%	61.6%	15.4%	23.0%	50.0%	31.8%	18.1%
OMB team is very knowledgeable and helpful	56.7%	27.1%	16.2%	75.0%	14.3%	10.7%	69.7%	20.9%	9.3%
Responsiveness to questions or issues is handled quickly and efficiently	43.2%	24.4%	32.4%	57.1%	25.0%	17.9%	60.5%	20.9%	18.6%
Are the training and reference materials provided by OMB useful and relevant	40.0%	48.6%	11.4%						

Question #2: Overall, how do you rate the quality of services OMB provides?

Excellent or Good	37.8%	60.8%	48.9%
Adequate	43.2%	32.1%	37.2%
Poor	18.9%	7.1%	14.0%

Question #3: Overall, is OMB's performance . . .

Getting better / much better	36.2%	65.4%	37.2%
Staying at about the same level	41.7%	30.8%	55.8%
Getting worse / much worse	22.2%	3.8%	7.0%

Question #5: Are there budget topics you would like OMB to offer training?

Yes	32.3%	56.5%
No	67.7%	43.5%

* Survey taken March 2013; 37 respondents; responses were anonymous

** Survey taken March 2012; 28 respondents; responses were anonymous

*** Survey taken July 2010; 44 respondents; responses were anonymous

Next survey to be taken in 2014 1st quarter

Measure #5: Change in departments' understanding of Intragovernmental Charges (IGCs).

Data will be reported in 4th quarter of 2013.

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Office of the Mayor

Mayor

Office of Mayor

Description

The Office of Mayor 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.

Office of the Mayor Department Summary

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Division				
Office of the Mayor	2,024,700	3,542,689	2,312,215	<34.73%>
Direct Cost Total	2,024,700	3,542,689	2,312,215	<34.73%>
Intragovernmental Charges				
Charges by Other Departments	519,605	758,384	754,258	<0.54%>
Charges to Other Departments	(1,365,749)	(4,333,918)	(2,310,714)	<46.68%>
Function Cost Total	1,178,556	(32,845)	755,759	<2400.99%>
Net Cost Total	1,178,556	(32,845)	755,759	<2400.99%>
Direct Cost by Category				
Salaries and Benefits	1,073,880	1,378,683	1,433,209	3.95%
Supplies	7,378	6,500	6,500	-
Travel	7,239	20,000	20,000	-
Contractual/OtherServices	923,891	2,137,506	852,506	<60.12%>
Debt Service	-	-	-	-
Equipment, Furnishings	12,313	-	-	-
Direct Cost Total	2,024,700	3,542,689	2,312,215	<34.73%>
Position Summary as Budgeted				
Full-Time	8	10	10	
Part-Time	1	-	-	
Position Total	9	10	10	

Office of the Mayor

Reconciliation from 2013 Revised Budget to 2014 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2013 Revised Budget	3,542,689	10	-	-
2013 One-Time Requirements				
- Reverse one-time funding of Anchorage Centennial	(500,000)	-	-	-
- Reverse one-time funding of USS Anchorage Commissioning	(200,000)	-	-	-
- Reverse one-time funding of Making a Difference/Youth Court 2013 and 2014 prefunding	(410,000)	-	-	-
- Reverse one-time funding of Mayor's Community Grants	(100,000)	-	-	-
Changes in Existing Programs/Funding for 2014				
- Salary and benefits adjustments	54,526	-	-	-
2014 Continuation Level	2,387,215	10	-	-
2014 Proposed Budget Changes				
- Miscellaneous non-labor savings	(75,000)	-	-	-
2014 Approved Budget	2,312,215	10	-	-

Office of the Mayor Division Summary

Office of the Mayor

(Fund Center # 111179, 111300, 5118, 111100, 5123, 5109)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	1,073,880	1,378,683	1,433,209	3.95%
Supplies	7,378	6,500	6,500	-
Travel	7,239	20,000	20,000	-
Contractual/Other Services	923,891	2,137,506	852,506	<60.12%>
Equipment, Furnishings	12,313	-	-	
Manageable Direct Cost Total	2,024,700	3,542,689	2,312,215	<34.73%>
Debt Service	-	-	-	
Direct Cost Total	2,024,700	3,542,689	2,312,215	<34.73%>

Positions as Budgeted

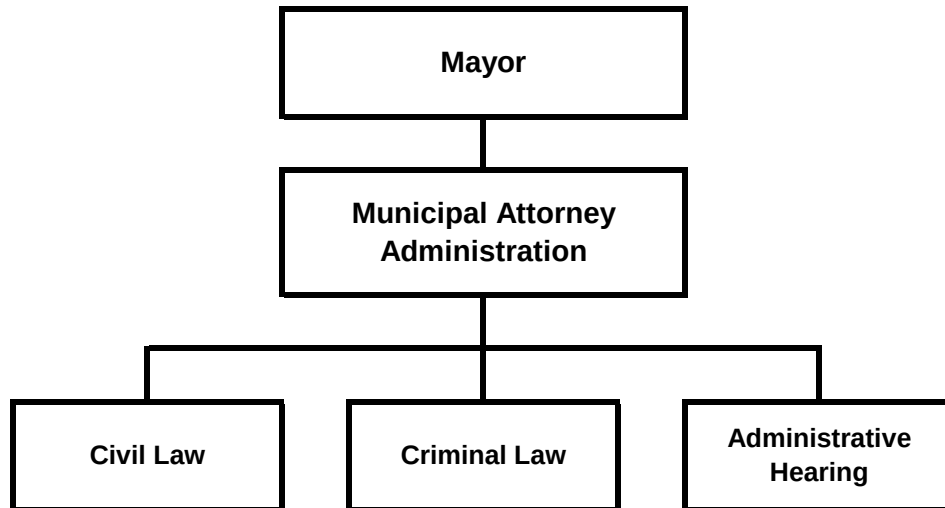
	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Manager	1	-	1	-	1	-
Mayor	1	-	1	-	1	-
Program & Policy Director	-	1	1	-	1	-
Secretary To The Mayor	1	-	1	-	1	-
Special Admin Assistant II	5	-	6	-	6	-
Positions as Budgeted Total	8	1	10	-	10	-

Office of the Mayor
Division Detail
Office of the Mayor

(Fund Center # 111179, 111300, 5118, 111100, 5123, 5109)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	1,073,880	1,378,683	1,433,209	3.95%
Supplies	7,378	6,500	6,500	-
Travel	7,239	20,000	20,000	-
Contractual/Other Services	923,891	2,137,506	852,506	<60.12%>
Equipment, Furnishings	12,313	-	-	-
Manageable Direct Cost Total	2,024,700	3,542,689	2,312,215	<34.73%>
Debt Service	-	-	-	-
Direct Cost Total	2,024,700	3,542,689	2,312,215	<34.73%>
Intra-Governmental Charges				
Charges by Other Departments	519,605	758,384	754,258	<0.54%>
Charges to Other Departments	(1,365,749)	(4,333,918)	(2,310,714)	<46.68%>
Net Cost				
Manageable Direct Cost	2,024,700	3,542,689	2,312,215	<34.73%>
Debt Service	-	-	-	-
Charges by Other Departments	519,605	758,384	754,258	<0.54%>
Charges to Other Departments	(1,365,749)	(4,333,918)	(2,310,714)	<46.68%>
Net Cost Total	1,178,556	(32,845)	755,759	<2400.99%>

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 Vision:

Vision:  **Exemplary Municipal Operations**

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 Attorney Department Summary

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Division				
Administrative Hearing	200,491	219,181	228,585	4.29%
Civil Law	2,362,198	2,615,103	2,676,648	2.35%
Criminal	3,246,970	3,284,755	3,197,541	<2.66%>
Muni Attorney Admin	1,511,843	1,626,912	1,637,279	0.64%
Direct Cost Total	7,321,503	7,745,952	7,740,053	<0.08%>
Intragovernmental Charges				
Charges by Other Departments	468,986	1,512,064	1,634,040	8.07%
Charges to Other Departments	(5,477,552)	(6,769,868)	(7,240,661)	6.95%
Function Cost Total	2,312,937	2,488,148	2,133,432	<14.26%>
Program Generated Revenue	(1,269,041)	(1,205,000)	(1,131,555)	<6.10%>
Net Cost Total	1,043,896	1,283,148	1,001,877	<21.92%>

Direct Cost by Category				
Salaries and Benefits	5,756,812	5,766,798	6,026,949	4.51%
Supplies	34,327	27,470	27,470	-
Travel	2,045	10,000	10,000	-
Contractual/Other Services	1,521,772	1,941,684	1,675,634	<13.70%>
Debt Service	-	-	-	-
Equipment, Furnishings	6,547	-	-	-
Direct Cost Total	7,321,503	7,745,952	7,740,053	<0.08%>

Position Summary as Budgeted

Full-Time	53	52	54
Part-Time	5	2	-
Position Total	58	54	54

2014 Proposed position total will be 563 at 12/31/2014 due to reduction of 1 full-time position, mid-year.

Municipal Attorney

Reconciliation from 2013 Revised Budget to 2014 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2013 Revised Budget	7,745,952	52	2	-
2013 One-Time Requirements				
- Reverse one-time funding of eDiscovery part of JusticeWeb software package	(266,050)	-	-	-
Changes in Existing Programs/Funding for 2014				
- Salary and benefits adjustments	175,918	-	-	-
2014 Continuation Level	7,655,820	52	2	-
2014 Proposed Budget Changes				
- Efficiencies - reduce clerk position mid-year due to eDiscovery automation	(43,500)	(1)	-	-
- Fully fund position that was previously partially funded with Justice Assistance Grant (JAG) that ends 9/30/13. Funds efforts to reduce crime and improve public safety	76,999	1	(1)	-
- Fully fund position that was previously partially funded with Anti-Gang grant that ended 6/30/13. Funds anti-gang prosecutor specifically trained in prosecution under federal laws, focusing on gang-related crimes. Gang members prosecuted under federal law typically are processed more quickly with more severe consequences, than under state law, removing gang members from Anchorage streets	50,734	1	(1)	-
2014 Approved Budget	7,740,053	53	-	-

**Municipal Attorney
Division Summary
Administrative Hearing**
(Fund Center # 115300)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	200,491	219,181	228,585	4.29%
Travel	-	-	-	
Manageable Direct Cost Total	200,491	219,181	228,585	4.29%
Debt Service	-	-	-	
Direct Cost Total	200,491	219,181	228,585	4.29%
Revenue by Fund				
Fund 101000 - Areawide General	1,633	-	-	
Revenue Total	1,633	-	-	

Positions as Budgeted

	2012 Revised		2013 Revised		2014 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>
Legal Secretary II	1	-	1	-	1	-
Municipal Attorney II	1	-	1	-	1	-
Positions as Budgeted Total	2	-	2	-	2	-

Municipal Attorney
Division Detail
Administrative Hearing
(Fund Center # 115300)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	200,491	219,181	228,585	4.29%
Travel	-	-	-	-
Manageable Direct Cost Total	200,491	219,181	228,585	4.29%
Debt Service	-	-	-	-
Direct Cost Total	200,491	219,181	228,585	4.29%
Intra-Governmental Charges				
Charges by Other Departments	11,287	41,655	42,722	2.56%
Charges to Other Departments	(209,748)	(260,838)	(271,306)	4.01%
Program Generated Revenue				
407050 - Oth Fines & Forf	1,633	-	-	-
Program Generated Revenue Total	1,633	-	-	-
Net Cost				
Manageable Direct Cost	200,491	219,181	228,585	4.29%
Debt Service	-	-	-	-
Charges by Other Departments	11,287	41,655	42,722	2.56%
Charges to Other Departments	(209,748)	(260,838)	(271,306)	4.01%
Program Generated Revenue	(1,633)	-	-	-
Net Cost Total	398	(2)	1	<184.05%>

Municipal Attorney Division Summary

Civil Law

(Fund Center # 115100)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	2,205,999	2,447,443	2,508,988	2.51%
Supplies	15,145	10,930	10,930	-
Travel	2,045	10,000	10,000	-
Contractual/Other Services	132,463	146,730	146,730	-
Equipment, Furnishings	6,547	-	-	
Manageable Direct Cost Total	2,362,198	2,615,103	2,676,648	2.35%
Debt Service	-	-	-	
Direct Cost Total	2,362,198	2,615,103	2,676,648	2.35%
Revenue by Fund				
Fund 101000 - Areawide General	9,404	-	-	
Revenue Total	9,404	-	-	

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Municipal Attorney	2	-	2	-	2	-
Legal Secretary II	3	-	3	-	3	-
Legal Secretary III	3	-	3	-	3	-
Municipal Attorney I	3	-	3	-	3	-
Municipal Attorney II	7	-	7	-	7	-
Special Admin Assistant I	1	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	1	-
Positions as Budgeted Total	20	-	20	-	20	-

Municipal Attorney**Division Detail****Civil Law**

(Fund Center # 115100)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	2,205,999	2,447,443	2,508,988	2.51%
Supplies	15,145	10,930	10,930	-
Travel	2,045	10,000	10,000	-
Contractual/Other Services	132,463	146,730	146,730	-
Equipment, Furnishings	6,547	-	-	-
Manageable Direct Cost Total	2,362,198	2,615,103	2,676,648	2.35%
Debt Service	-	-	-	-
Direct Cost Total	2,362,198	2,615,103	2,676,648	2.35%
Intra-Governmental Charges				
Charges by Other Departments	189,244	562,296	606,938	7.94%
Charges to Other Departments	(2,545,473)	(3,177,399)	(3,283,586)	3.34%
Program Generated Revenue				
406620 - Rmb Cost-NonGrntFund	9,404	-	-	-
Program Generated Revenue Total	9,404	-	-	-
Net Cost				
Manageable Direct Cost	2,362,198	2,615,103	2,676,648	2.35%
Debt Service	-	-	-	-
Charges by Other Departments	189,244	562,296	606,938	7.94%
Charges to Other Departments	(2,545,473)	(3,177,399)	(3,283,586)	3.34%
Program Generated Revenue	(9,404)	-	-	-
Net Cost Total	(3,434)	-	-	<179.05%>

Municipal Attorney Division Summary

Criminal

(Fund Center # 115200)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	3,058,408	2,807,601	2,986,437	6.37%
Supplies	16,854	15,460	15,460	-
Travel	-	-	-	
Contractual/Other Services	171,708	461,694	195,644	<57.62%>
Manageable Direct Cost Total	3,246,970	3,284,755	3,197,541	<2.66%>
Debt Service	-	-	-	
Direct Cost Total	3,246,970	3,284,755	3,197,541	<2.66%>
Revenue by Fund				
Fund 101000 - Areawide General	861,438	925,000	851,555	<7.94%>
Revenue Total	861,438	925,000	851,555	<7.94%>

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	-	-	-	-
Deputy Municipal Attorney	1	-	1	-	1	-
Legal Clerk I	1	-	-	-	-	-
Legal Clerk II	6	-	6	-	6	-
Legal Secretary I	1	-	1	-	1	-
Legal Secretary II	4	-	5	-	5	-
Legal Secretary III	2	-	2	-	2	-
Municipal Attorney I	9	1	9	-	9	-
Municipal Attorney II	3	3	3	2	5	-
Principal Office Associate	-	1	-	-	-	-
Senior Admin Officer	-	-	1	-	1	-
Positions as Budgeted Total	29	5	28	2	30	-

Municipal Attorney
Division Detail
Criminal

(Fund Center # 115200)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	3,058,408	2,807,601	2,986,437	6.37%
Supplies	16,854	15,460	15,460	-
Travel	-	-	-	-
Contractual/Other Services	171,708	461,694	195,644	<57.62%>
Manageable Direct Cost Total	3,246,970	3,284,755	3,197,541	<2.66%>
Debt Service	-	-	-	-
Direct Cost Total	3,246,970	3,284,755	3,197,541	<2.66%>
Intra-Governmental Charges				
Charges by Other Departments	229,025	727,782	782,181	7.47%
Charges to Other Departments	(2,618,706)	(3,087,535)	(3,128,167)	1.32%
Program Generated Revenue				
406490 - DWI Impnd/Admin Fees	570,617	600,000	526,555	<12.24%>
406620 - Rmb Cost-NonGrntFund	18,675	10,000	10,000	-
407060 - Pre-Trial Div Cost	272,105	315,000	315,000	-
460070 - MOA Property Sales	41	-	-	-
Program Generated Revenue Total	861,438	925,000	851,555	<7.94%>
Net Cost				
Manageable Direct Cost	3,246,970	3,284,755	3,197,541	<2.66%>
Debt Service	-	-	-	-
Charges by Other Departments	229,025	727,782	782,181	7.47%
Charges to Other Departments	(2,618,706)	(3,087,535)	(3,128,167)	1.32%
Program Generated Revenue	(861,438)	(925,000)	(851,555)	<7.94%>
Net Cost Total	(4,149)	2	-	<108.78%>

Municipal Attorney Division Summary

Muni Attorney Admin

(Fund Center # 115400, 115479, 115450)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	291,914	292,572	302,939	3.54%
Supplies	2,328	1,080	1,080	-
Travel	-	-	-	-
Contractual/Other Services	1,217,601	1,333,260	1,333,260	-
Manageable Direct Cost Total	1,511,843	1,626,912	1,637,279	0.64%
Debt Service	-	-	-	-
Direct Cost Total	1,511,843	1,626,912	1,637,279	0.64%
Revenue by Fund				
Fund 101000 - Areawide General	396,568	280,000	280,000	-
Revenue Total	396,568	280,000	280,000	-

Positions as Budgeted

	2012 Revised		2013 Revised		2014 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	-
Positions as Budgeted Total	2	-	2	-	2	-

Municipal Attorney**Division Detail****Muni Attorney Admin**

(Fund Center # 115400, 115479, 115450)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	291,914	292,572	302,939	3.54%
Supplies	2,328	1,080	1,080	-
Travel	-	-	-	-
Contractual/Other Services	1,217,601	1,333,260	1,333,260	-
Manageable Direct Cost Total	1,511,843	1,626,912	1,637,279	0.64%
Debt Service	-	-	-	-
Direct Cost Total	1,511,843	1,626,912	1,637,279	0.64%
Intra-Governmental Charges				
Charges by Other Departments	39,430	180,331	202,199	12.13%
Charges to Other Departments	(103,625)	(244,096)	(557,602)	128.44%
Program Generated Revenue				
406620 - Rmb Cost-NonGrntFund	396,568	280,000	280,000	-
Program Generated Revenue Total	396,568	280,000	280,000	-
Net Cost				
Manageable Direct Cost	1,511,843	1,626,912	1,637,279	0.64%
Debt Service	-	-	-	-
Charges by Other Departments	39,430	180,331	202,199	12.13%
Charges to Other Departments	(103,625)	(244,096)	(557,602)	128.44%
Program Generated Revenue	(396,568)	(280,000)	(280,000)	-
Net Cost Total	1,051,081	1,283,147	1,001,876	<21.92%>

Anchorage: Performance. Value. Results

Administration Division
Municipal Attorney's Office
Anchorage: Performance. Value. Results.

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>
2010	3/14	21%	2/11	18%	4%
2011	5/16	31%	0/11	0%	21%
2012	5/16	31%	0/11	0%	0%
2013 3rd Q	2/16	12.5%	0/11	0%	0%

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%.

	2010	2010	2012	2013 3rd Q
Total Credits	369	284	246	145
# of Attorneys	24	27	27	27
Average Credits	15.38	10.52	9.11	5.4
% Greater than 9	100%	100%	100%	50%

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%

	2010	2011	2012	2013 3rd Q
Total Credits	297	204	165	90
# of Attorneys	24	27	27	27
Average Credits	12.38	7.56	6.11	3.3
% Greater than 6	100%	100%	100%	55%

CLE – 6 credit average without ethics

Civil Division
Municipal Attorney's Office
Anchorage: Performance. Value. Results.

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>
2010	2/91	2%	0%	2/352	1%	0%
2011	2/73	3%	0%	2/235	1%	0%
2012	0/73	0%	0%	0/293	0%	0%
2013 3rd Q	0/82	0%	0%	0/210	0%	0%

Administrative Hearing Office
Municipal Attorney's Office
Anchorage: Performance. Value. Results.

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>
2010	3/157	1.9%	0.0%
2011	1/114	1.0%	0.0%
2012	0/109	0.0%	0.0%
2013 3rd qtr	0/97	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
2010	91/126	72%	30/30	100%	1/1	100%
2011	74/82	90%	29/29	100%	2/3	66%
2012	61/65	94%	42/42	100%	2/2	100%
2013 3rd Q	62/62	100%	32/32	100%	3/3	100%

* 45 days is DHHS; 20 days is Animal Control; 10 days is everything else

Criminal Division
Municipal Attorney's Office
Anchorage: Performance. Value. Results.

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

	2010	2011	2012	2013 2nd qtr
Open	3,308	2,864	3,675	1,997
Declines	3,321	3,345	2,579	1,995
Dismissed	3,052	3,098	854	1,540
Adjudicated	4,784	4,512	5,878	1,266
Not Guilty	3	13	16	22
Disposition per Statue	14,468	13,832	13,002	6,820

Percentages

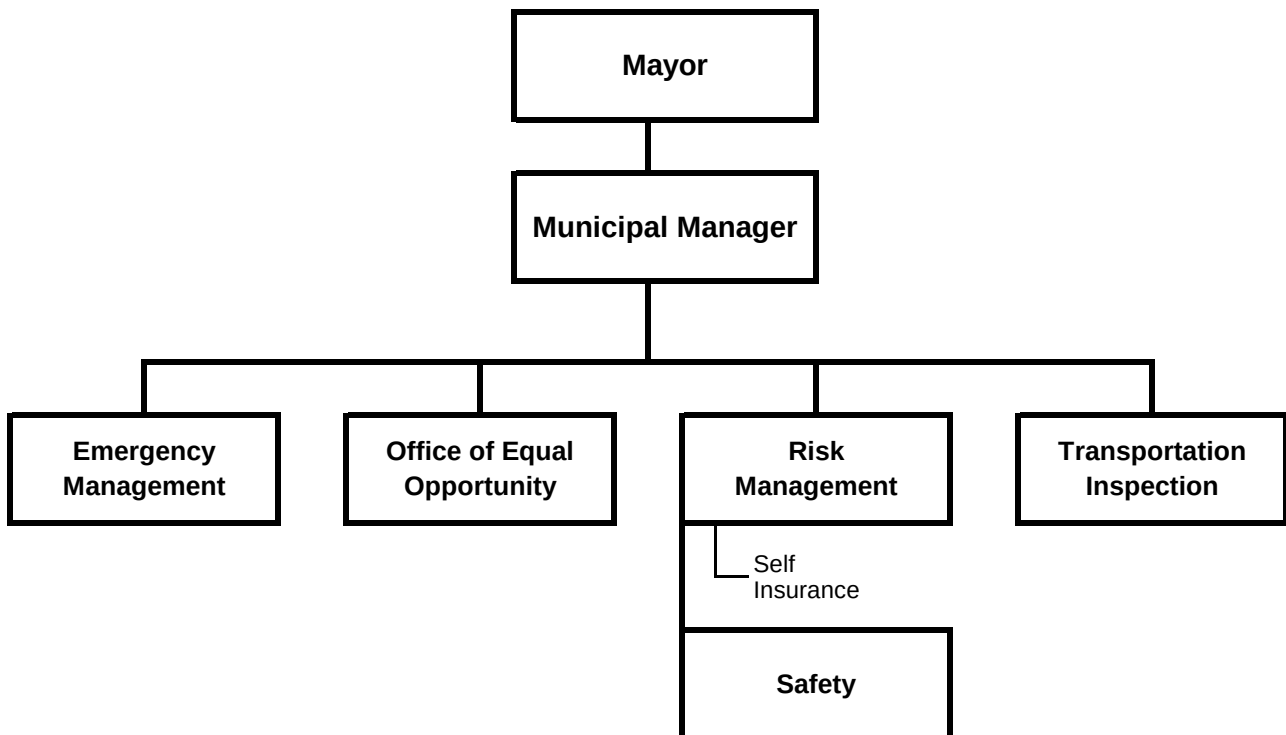
		2010	2011	2012	2013 3rd qtr
Open	PM 7	22.9%	21.1%	28.3%	29.3%
Declines	PM 8	23.0%	24.6%	19.8%	29.3%
Dismissals	PM 9	21.0%	22.8%	6.6%	22.6%
Conviction	PM 10	33.1%	31.5%	45.3%	43.5%

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>
2010	0/14,468	0.00%	0.00%
2011	1/13,832	0.00%	0.00%
2012	1/13,002	0.00%	0.00%
2013 3rd qtr	1/6,820	0.00%	0.00%

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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:** Ensuring the Municipality is prepared for all potential emergencies and disasters; administer disaster mitigation, recovery projects, and funding.
- **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.
 - o Ensure all Municipality of Anchorage employees have a safe, healthy and injury-free work environment.
 - o Be proactively involved in all aspects of the Municipal Safety Program. Ensure strict adherence to all local, state and federal safety and health regulations.
 - o Ensure management commitment and employee participation in all safety and health programs at all levels in the organization.
 - o Maintain active engagement of management and employees in growing and developing our Culture of Safety.
 - o 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 Vision:

Vision:  **A Safe Place to Call Home**

Emergency Management Division

- Improve MOA's emergency preparedness by completing revisions to the Emergency Operations Plan

Transportation Inspection Division

- Protect the safety and welfare of the regulated vehicle customers

Vision:  **Exemplary Municipal Operations**

Municipal Manager Department - Risk Management Division

- 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

Municipal Manager Department Summary

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Division				
Emergency Management	2,580,931	1,430,258	1,636,572	14.42%
Municipal Manager	9,706,607	10,064,238	10,201,901	1.37%
Office of Equal Opportunity	153,848	230,415	237,462	3.06%
Risk Management	10,197,010	10,886,193	10,927,085	0.38%
Transportation Inspection	252,174	256,465	264,599	3.17%
Direct Cost Total	22,890,569	22,867,569	23,267,619	1.75%
Intragovernmental Charges				
Charges by Other Departments	3,244,798	3,511,587	3,447,318	<1.83%>
Charges to Other Departments	(15,695,783)	(19,387,825)	(15,706,961)	<18.99%>
Function Cost Total	10,439,584	6,991,331	11,007,976	57.45%
Program Generated Revenue	(4,844,331)	(1,281,402)	(1,274,751)	<0.52%>
Net Cost Total	5,595,253	5,709,929	9,733,225	70.46%
Direct Cost by Category				
Salaries and Benefits	1,925,073	2,337,659	2,431,293	4.01%
Supplies	20,908	28,361	28,361	-
Travel	5,326	16,128	16,128	-
Contractual/OtherServices	17,886,574	18,660,625	18,779,321	0.64%
Debt Service	2,997,246	1,814,296	2,002,015	10.35%
Equipment, Furnishings	55,443	10,500	10,500	-
Direct Cost Total	22,890,569	22,867,569	23,267,619	1.75%
Position Summary as Budgeted				
Full-Time	17	19	19	
Part-Time	2	2	2	
Position Total	19	21	21	

2012 Actuals reflect 2013 and 2014 Municipal Manager organization structure and include Office of Equal Opportunity division positions (2) and costs (\$153,848), that transferred from Employee Relations department in 2013.

Municipal Manager Reconciliation from 2013 Revised Budget to 2014 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2013 Revised Budget	22,867,569	19	2	-
Debt Service Changes				
- General Obligation bonds	187,719	-	-	-
Changes in Existing Programs/Funding for 2014				
- Salary and benefits adjustments	93,635	-	-	-
- Contractual - ACPA based on projected CPI	18,125	-	-	-
- Contractual - Museum based on projected CPI and population	168,080	-	-	-
- Contractual - Hotel / Motel Tax based on revenue projection	(67,509)	-	-	-
2014 Continuation Level	23,267,619	19	2	-
2014 Proposed Budget Changes				
- None	-	-	-	-
2014 Approved Budget	23,267,619	19	2	-

**Municipal Manager
Division Summary
Emergency Management**
(Fund Center # 124279, 124200)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	425,886	502,653	521,496	3.75%
Supplies	6,038	3,360	3,360	-
Travel	30	3,670	3,670	-
Contractual/Other Services	35,538	22,203	22,203	-
Equipment, Furnishings	40,830	9,000	9,000	-
Manageable Direct Cost Total	508,322	540,886	559,729	3.48%
Debt Service	2,072,609	889,372	1,076,843	21.08%
Direct Cost Total	2,580,931	1,430,258	1,636,572	14.42%
Revenue by Fund				
Fund 101000 - Areawide General	1,049,385	-	-	
Revenue Total	1,049,385	-	-	

Positions as Budgeted

	2012 Revised		2013 Revised		2014 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	-	1	-	1	-
Special Admin Assistant II	-	1	-	1	-	1
Positions as Budgeted Total	4	1	4	1	4	1

Municipal Manager
Division Detail
Emergency Management
(Fund Center # 124279, 124200)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	425,886	502,653	521,496	3.75%
Supplies	6,038	3,360	3,360	-
Travel	30	3,670	3,670	-
Contractual/Other Services	35,538	22,203	22,203	-
Equipment, Furnishings	40,830	9,000	9,000	-
Manageable Direct Cost Total	508,322	540,886	559,729	3.48%
Debt Service	2,072,609	889,372	1,076,843	21.08%
Direct Cost Total	2,580,931	1,430,258	1,636,572	14.42%
Intra-Governmental Charges				
Charges by Other Departments	202,759	384,486	375,183	<2.42%>
Charges to Other Departments	(1,732,722)	(1,751,371)	(1,973,374)	12.68%
Program Generated Revenue				
460020 - Proceeds-Rfding Bnds	945,000	-	-	-
460030 - Prem On Bond Sales	104,385	-	-	-
Program Generated Revenue Total	1,049,385	-	-	-
Net Cost				
Manageable Direct Cost	508,322	540,886	559,729	3.48%
Debt Service	2,072,609	889,372	1,076,843	21.08%
Charges by Other Departments	202,759	384,486	375,183	<2.42%>
Charges to Other Departments	(1,732,722)	(1,751,371)	(1,973,374)	12.68%
Program Generated Revenue	(1,049,385)	-	-	-
Net Cost Total	1,583	63,373	38,381	<39.44%>

Municipal Manager Division Summary

Municipal Manager

(Fund Center # 121037, 5112, 121035, 121079, 121036, 121032, 121000, 5105, 121033, 121034,...)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	481,597	509,148	527,866	3.68%
Supplies	5,536	8,510	8,510	-
Travel	2,848	7,303	7,303	-
Contractual/Other Services	8,287,464	8,614,353	8,733,049	1.38%
Equipment, Furnishings	4,524	-	-	
Manageable Direct Cost Total	8,781,970	9,139,314	9,276,728	1.50%
Debt Service	924,637	924,924	925,172	0.03%
Direct Cost Total	9,706,607	10,064,238	10,201,901	1.37%
Revenue by Fund				
Fund 101000 - Areawide General	405,040	343,619	336,968	<1.94%>
Fund 301000 - ACPA Surcharge Revenue Bond	482,748	339,813	339,813	-
Revenue Total	887,788	683,432	676,781	<0.97%>

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Municipal Manager	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Special Admin Assistant II	2	-	2	-	2	-
Positions as Budgeted Total	4	-	4	-	4	-

Municipal Manager
Division Detail
Municipal Manager

(Fund Center # 121037, 5112, 121035, 121079, 121036, 121032, 121000, 5105, 121033, 121034,...)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	481,597	509,148	527,866	3.68%
Supplies	5,536	8,510	8,510	-
Travel	2,848	7,303	7,303	-
Contractual/Other Services	8,287,464	8,614,353	8,733,049	1.38%
Equipment, Furnishings	4,524	-	-	-
Manageable Direct Cost Total	8,781,970	9,139,314	9,276,728	1.50%
Debt Service	924,637	924,924	925,172	0.03%
Direct Cost Total	9,706,607	10,064,238	10,201,901	1.37%
Intra-Governmental Charges				
Charges by Other Departments	710,864	968,815	957,632	<1.15%>
Charges to Other Departments	(790,706)	(974,616)	(987,103)	1.28%
Program Generated Revenue				
405120 - BuildAmericaBndSbsdy	76,449	76,449	69,798	<8.70%>
406290 - RecCntr Rntls&Activs	93,165	70,000	70,000	-
406580 - Copier Fees	15	-	-	-
406620 - Rmb Cost-NonGrntFund	-	15,170	15,170	-
408380 - Prior Yr Exp Recov	(84,007)	-	-	-
408430 - Amusement Surcharge	151,275	182,000	182,000	-
408440 - ACPA Loan Surcharge	474,231	339,813	339,813	-
440010 - GCP CshPool ST-Int	6,980	-	-	-
440040 - Other Short Term Int	168,143	-	-	-
440080 - UnRlzd Gns&Lss Invs	1,537	-	-	-
Program Generated Revenue Total	887,788	683,432	676,781	<0.97%>
Net Cost				
Manageable Direct Cost	8,781,970	9,139,314	9,276,728	1.50%
Debt Service	924,637	924,924	925,172	0.03%
Charges by Other Departments	710,864	968,815	957,632	<1.15%>
Charges to Other Departments	(790,706)	(974,616)	(987,103)	1.28%
Program Generated Revenue	(887,788)	(683,432)	(676,781)	<0.97%>
Net Cost Total	8,738,977	9,375,005	9,495,649	1.29%

Municipal Manager
Division Summary
Office of Equal Opportunity
(Fund Center # 113200)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	149,688	217,435	224,482	3.24%
Supplies	-	350	350	-
Travel	-	3,000	3,000	-
Contractual/Other Services	4,159	8,130	8,130	-
Equipment, Furnishings	-	1,500	1,500	-
Manageable Direct Cost Total	153,848	230,415	237,462	3.06%
Debt Service	-	-	-	
Direct Cost Total	153,848	230,415	237,462	3.06%

Positions as Budgeted

	2012 Revised		2013 Revised		2014 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	-
Positions as Budgeted Total	2	-	2	-	2	-

Municipal Manager
Division Detail
Office of Equal Opportunity
(Fund Center # 113200)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	149,688	217,435	224,482	3.24%
Supplies	-	350	350	-
Travel	-	3,000	3,000	-
Contractual/Other Services	4,159	8,130	8,130	-
Equipment, Furnishings	-	1,500	1,500	-
Manageable Direct Cost Total	153,848	230,415	237,462	3.06%
Debt Service	-	-	-	-
Direct Cost Total	153,848	230,415	237,462	3.06%
Intra-Governmental Charges				
Charges by Other Departments	55,643	50,578	39,377	<22.15%>
Charges to Other Departments	(198,637)	(272,517)	(276,831)	1.58%
Net Cost				
Manageable Direct Cost	153,848	230,415	237,462	3.06%
Debt Service	-	-	-	-
Charges by Other Departments	55,643	50,578	39,377	<22.15%>
Charges to Other Departments	(198,637)	(272,517)	(276,831)	1.58%
Net Cost Total	10,854	8,476	8	<99.91%>

**Municipal Manager
Division Summary
Risk Management**

(Fund Center # 124800, 124900, 124700, 124979)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	635,255	872,395	913,287	4.69%
Supplies	6,219	11,921	11,921	-
Travel	2,448	2,155	2,155	-
Contractual/Other Services	9,551,733	9,999,722	9,999,722	-
Equipment, Furnishings	1,355	-	-	
Manageable Direct Cost Total	10,197,010	10,886,193	10,927,085	0.38%
Debt Service	-	-	-	
Direct Cost Total	10,197,010	10,886,193	10,927,085	0.38%

Revenue by Fund

Fund 101000 - Areawide General	15,089	-	-	
Fund 602000 - General Liability & Workers Comp	2,542,759	303,870	303,870	-
Revenue Total	2,557,849	303,870	303,870	-

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Claims Administrator I	1	-	1	-	1	-
Claims Administrator II	1	-	1	-	1	-
New position 1	-	-	1	-	-	-
new position 2	-	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Risk Manager	1	-	1	-	1	-
Special Admin Assistant II	1	-	1	-	2	-
Positions as Budgeted Total	5	-	7	-	7	-

Municipal Manager**Division Detail****Risk Management**

(Fund Center # 124800, 124900, 124700, 124979)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	635,255	872,395	913,287	4.69%
Supplies	6,219	11,921	11,921	-
Travel	2,448	2,155	2,155	-
Contractual/Other Services	9,551,733	9,999,722	9,999,722	-
Equipment, Furnishings	1,355	-	-	-
Manageable Direct Cost Total	10,197,010	10,886,193	10,927,085	0.38%
Debt Service	-	-	-	-
Direct Cost Total	10,197,010	10,886,193	10,927,085	0.38%
Intra-Governmental Charges				
Charges by Other Departments	2,205,590	2,029,541	2,000,762	<1.42%>
Charges to Other Departments	(12,973,719)	(16,389,321)	(12,469,653)	<23.92%>
Program Generated Revenue				
406620 - Rmb Cost-NonGrntFund	15,089	-	-	-
408380 - Prior Yr Exp Recov	31,277	-	-	-
408390 - Insurance Recoveries	2,123,122	-	-	-
408400 - CrimiRle8CollctCosts	14,984	-	-	-
440010 - GCP CshPool ST-Int	219,089	278,519	278,519	-
440040 - Other Short Term Int	89,373	25,351	25,351	-
440080 - UnRlzd Gns&Lss Invs	64,914	-	-	-
Program Generated Revenue Total	2,557,849	303,870	303,870	-
Net Cost				
Manageable Direct Cost	10,197,010	10,886,193	10,927,085	0.38%
Debt Service	-	-	-	-
Charges by Other Departments	2,205,590	2,029,541	2,000,762	<1.42%>
Charges to Other Departments	(12,973,719)	(16,389,321)	(12,469,653)	<23.92%>
Program Generated Revenue	(2,557,849)	(303,870)	(303,870)	-
Net Cost Total	(3,128,968)	(3,777,457)	154,324	<104.09%>

**Municipal Manager
Division Summary
Transportation Inspection**
(Fund Center # 124600)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	232,646	236,028	244,162	3.45%
Supplies	3,114	4,220	4,220	-
Travel	-	-	-	-
Contractual/Other Services	7,679	16,217	16,217	-
Equipment, Furnishings	8,734	-	-	-
Manageable Direct Cost Total	252,174	256,465	264,599	3.17%
Debt Service	-	-	-	-
Direct Cost Total	252,174	256,465	264,599	3.17%
Revenue by Fund				
Fund 101000 - Areawide General	349,309	294,100	294,100	-
Revenue Total	349,309	294,100	294,100	-

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Executive Assistant I	1	-	1	-	1	-
Senior Code Enforcement Officer	-	1	-	1	-	1
Transportation Insp Mgr	1	-	1	-	1	-
Positions as Budgeted Total	2	1	2	1	2	1

Municipal Manager
Division Detail
Transportation Inspection
(Fund Center # 124600)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	232,646	236,028	244,162	3.45%
Supplies	3,114	4,220	4,220	-
Travel	-	-	-	-
Contractual/Other Services	7,679	16,217	16,217	-
Equipment, Furnishings	8,734	-	-	-
Manageable Direct Cost Total	252,174	256,465	264,599	3.17%
Debt Service	-	-	-	-
Direct Cost Total	252,174	256,465	264,599	3.17%
Intra-Governmental Charges				
Charges by Other Departments	69,942	78,167	74,364	<4.87%>
Program Generated Revenue				
404020 - Taxi Cab Permits	299,935	257,600	257,600	-
404040 - Chau Lisc Biannual	17,760	16,000	16,000	-
404050 - Taxicab Permit Rev	16,000	15,000	15,000	-
404070 - Chau Appeal/Loss	170	500	500	-
407050 - Oth Fines & Forf	15,454	5,000	5,000	-
408550 - Cash Over & Short	(10)	-	-	-
Program Generated Revenue Total	349,309	294,100	294,100	-
Net Cost				
Manageable Direct Cost	252,174	256,465	264,599	3.17%
Debt Service	-	-	-	-
Charges by Other Departments	69,942	78,167	74,364	<4.87%>
Program Generated Revenue	(349,309)	(294,100)	(294,100)	-
Net Cost Total	(27,193)	40,532	44,863	10.69%

Municipal Manager Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2013	Expected Expenditures in 2014	Expected Balance at End of 2014	Personnel FT PT T			Program Expiration
Emergency Management Division									
2013 Emergency Management Performance Grant (State Grant - Revenue Pass Thru) Provides funding for Emergency Managers to develop, maintain and improve their emergency management systems for all hazards	124200	100,000	50,000	50,000	-	-	-	-	Jun-14
2011 Citizens Corps Grant (State Grant - Revenue Pass Thru) Provides funds for Public Emergency Preparedness and outreach	124000	17,251	17,251	-	-	-	-	-	Dec-13
2014 Local Emergency Planning Committee (State Grant - Direct) Provides partial funding for the operational requirements of the LEPC.	124200 352000 484300	23,693	-	23,693	-	-	-	-	Jun-14
2011 State Homeland Security Program (State Grant - Revenue Pass Thru) Funds Equipment and Training for APD and AFD	124200	1,409,670	1,409,670	-	-	-	-	-	Dec-13
2012 State Homeland Security Program (State Grant - Revenue Pass Thru) Funds Equipment and Training for the OEM, APD and AFD	124200 352000 484300	154,217	76,920	77,297	-	-	-	-	Mar-14
2013 State Homeland Security Program (State Grant - Revenue Pass Thru) Funds Equipment and Training for the OEM, APD and AFD	124200	Award Pending							
Total Grant and Alternative Operating Funding for		1,704,831	1,553,841	150,990	-	-	-	-	
Total General Government Operating Direct Cost for Department				23,267,619		19	2	-	
Total Operating Budget for Department				23,418,609		19	2	-	

Anchorage: Performance. Value. Results

Municipal Manager

Anchorage: Performance. Value. Results

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.

Supervised Departments Meeting Performance Goals						
Rating Period	2010	2011*	2012*	2013 Q1*	2013 Q2	2013 Q3
Goals Met	64%	86%	84.33%	91%	90%	92.00%
Goals Unmet	9%	8%	10.33%	7%	10%	8.00%
Not Applicable	27%	6%	5.33%	2%	0%	0%

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.

Office of Emergency Management

Municipal Manager

Anchorage: Performance. Value. Results.

Purpose

Protect life and property and to ensure the safety, health and welfare of the citizens of Anchorage.

Direct Services

- Lead agency for the MOA's emergency preparedness and planning activities.
- Provide community education and public outreach programs to help citizens prepare for emergencies and disasters.

Accomplishment Goals

- Ensure community education and public outreach programs are effective in preparing citizens for emergencies and disasters.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Increase individual and community preparedness activities or training events and participation by 5% annually.

Individual and Community Preparedness				
2013	Q1	Q2	Q3	Q4
Activities	20	15	18	
Attendance	132	1657	51,548	
2012	Q1	Q2	Q3	Q4
Activities	20	20		24
Attendance	283	360		1580
<i>Activities Change</i>	<i>0.0%</i>	<i>-25.0%</i>		
<i>Attendance Change</i>	<i>-53.4%</i>	<i>360.3%</i>		

Office of Equal Opportunity Division Municipal Manager

Anchorage: Performance. Value. Results.

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 pro-active training program.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #1: Increase employee equal opportunity training classes and participation by 5% annually.

Employee Equal Opportunity Compliance Training				
2013	Q1	Q2	Q3	Q4
Training Sessions	1	0	1	
Attendance	20	0	11	
2012	Q1	Q2	Q3	Q4
Training Sessions	3	8	5	0
Attendance	18	74	53	0
<i>Training Change</i>	-66.7%	-100.0%	-80.0%	
<i>Attendance Change</i>	11.1%	-100.0%	-79.2%	

Risk Management Division
Municipal Manager
Anchorage: Performance. Value. Results.

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.

2013	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Workers’ Compensation reports received later than 48 hours	*116/67 58%	*93/44 47%	*117/67 57%	

*# of reports received / # of reports received late

2012	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
Workers’ Compensation reports received later than 48 hours	*115/72 63%	*116/82 71%	*105/43 41%	*95/49 52%

*# of reports received / # of reports received late

Safety Division
Municipal Manager
Anchorage: Performance. Value. Results.

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:

Measure 2: Reduction in the number of incidents/claims by 5% annually (frequency)

2013	1st Quarter # claims	\$ Amount	2nd Quarter # claims	\$ Amount	3rd Quarter # Claims	\$ Amount	4th Quarter # Claims	\$ Amount
General Liability	9	\$42,819	2	\$125	3	\$663		
Auto Liability	12	\$32,847	11	\$43,845	9	\$23,172		
Workers' Compensation	94	\$942,161	84	\$678,198	124	\$1,244,381		
Totals	115	\$1,017,827	97	\$722,168	136	\$1,268,216		

2012	1st Quarter # claims	\$ Amount	2nd Quarter # claims	\$ Amount	3rd Quarter # Claims	\$ Amount	4th Quarter # Claims	\$ Amount
General Liability	1	\$25,150	7	\$52,858	5	\$3,584	3	\$1,381
Auto Liability	4	\$96,211	5	\$27,713	13	\$130,749	17	\$161,914
Workers' Compensation	108	\$1,881,342	116	\$716,968	110	\$981,142	96	\$841,241
Totals	113	\$2,002,703	128	\$797,539	128	\$1,115,475	116	\$1,004,536

YTD Increase + or Reduction -					-6%	-23%		

Transportation Inspection Division Municipal Manager

Anchorage: Performance. Value. Results.

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 #1: Percentage of complaint investigations resolved in five workdays or less. Goal 80%

Percent of complaints resolved in 5 workdays or less

Year	Percent Resolved
2011	75.68%
2012	81.7%
2013 Q1	78.1%
2013 Q2	75.4%
2013 Q3	100%

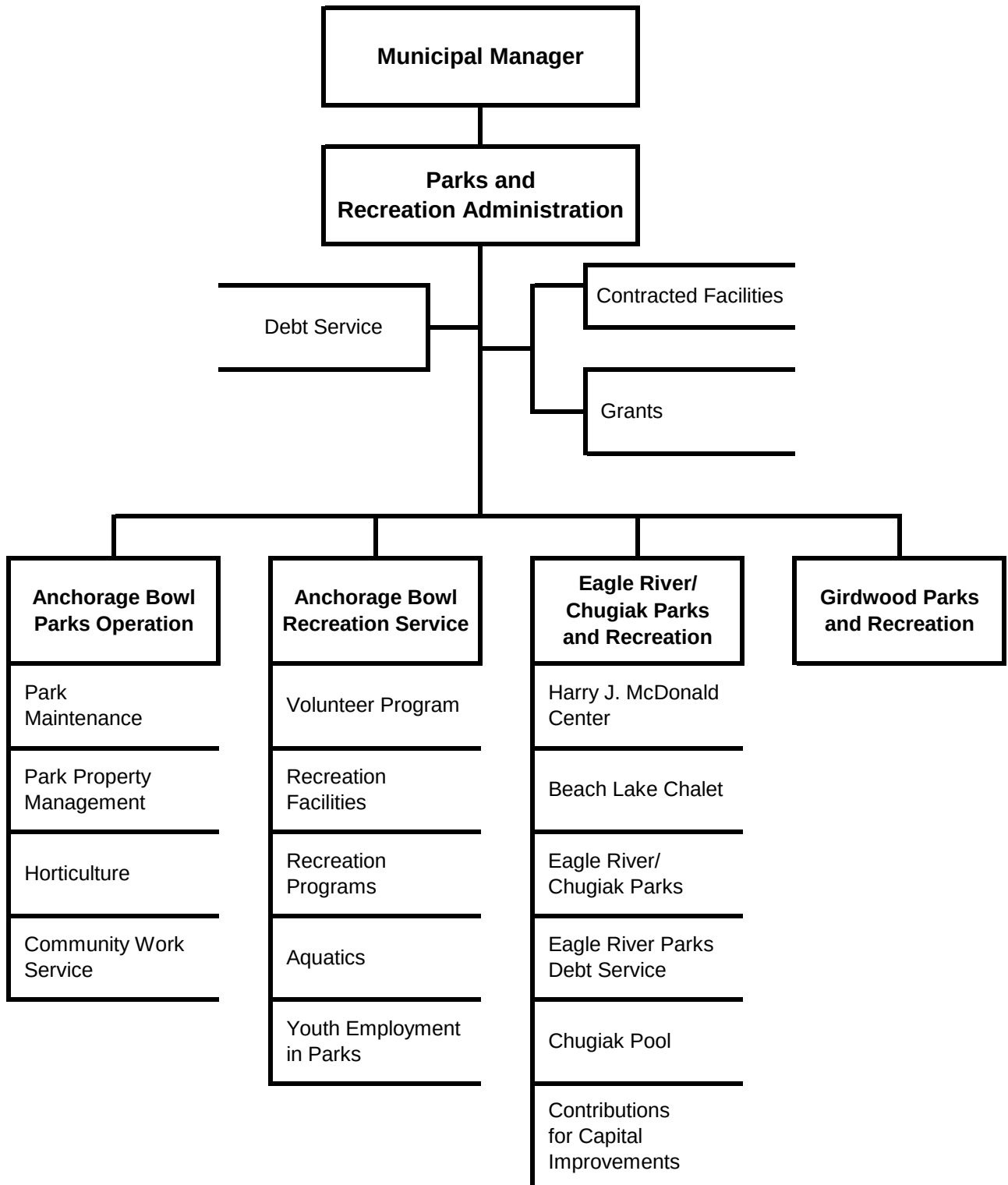
Measure #2: Percent change in the number of unscheduled on-street vehicle and chauffeur inspections by 5% annually.

Number of unscheduled inspections per Transportation Inspection staff FTE

Year	Number	Number per FTE	Percent Change
2011	2129	1487	24.30%
2012	1874	1276	-14.45%
2013 Q1	299	132	-12.04%
2013 Q2	465	209	36.8%
2013 Q3	420	189	-9.56%

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Parks and Recreation



Parks and Recreation

Description

The Parks and Recreation Department is responsible for beautifying, operating and maintaining Park and Recreation assets (parks, trails, community recreation centers and community pools) as well as implementing year-round recreation programs for all ages and caring for our natural resource areas. 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 and Recreation staff is working with Anchorage's impressive numbers of volunteers. Over the last three years (2010 – 2012), an average of 6,000 volunteers per year has contributed between 90,000 to 140,000 hours of service annually to the Parks and Recreation Department.

The Parks and Recreation Department includes Anchorage Bowl Parks and Recreation Service Area, Eagle River/Chugiak Parks and Recreation Service Areas and Girdwood Valley Service Area. Anchorage Parks and Recreation Service Area has 10,946 acres of municipal parkland; 223 parks with 82 playgrounds; 250 miles of trails and greenbelts linking neighborhoods with surrounding natural open spaces and wildlife habitat (135 miles of paved trails); 110 athletic fields; 5 pools; 11 recreation facilities; year-round and seasonal Park Department employees. Eagle River/Chugiak Parks and 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, 14 athletic fields/courts and 3 major facilities (Beach Lake Chalet, Chugiak Pool and Harry J. McDonald Memorial Center). Girdwood Valley Parks and Recreation Service Area oversees more than 120 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

- Parks 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.

Department Goals that Contribute to Achieving the Mayor's Vision:

Vision:  **A Premier Destination**

Parks and Recreation Department

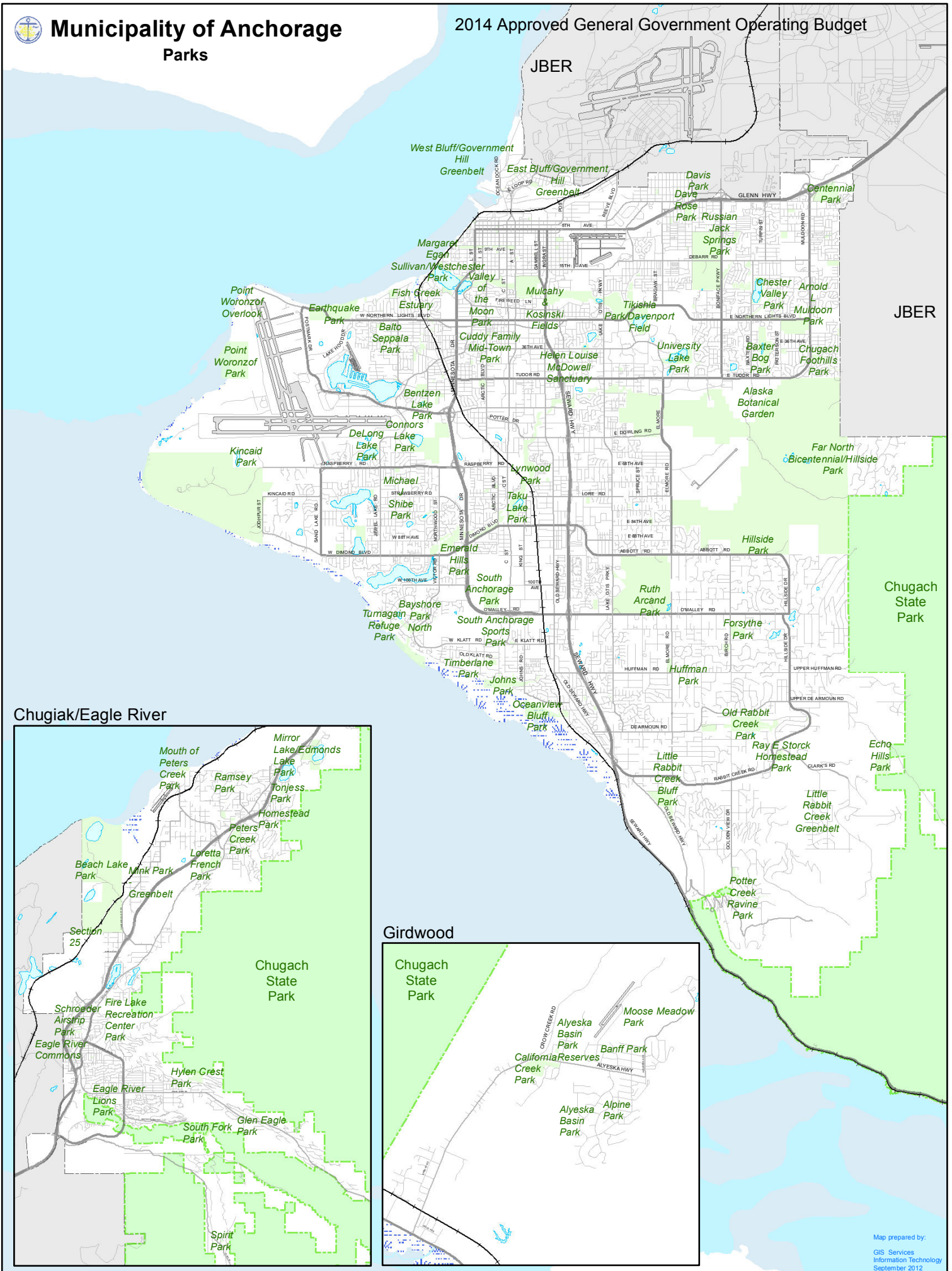
- Provide opportunities for residents and visitors to enjoy Anchorage's parks and facilities
- Provide recreation opportunities that are safe, secure and enjoyable



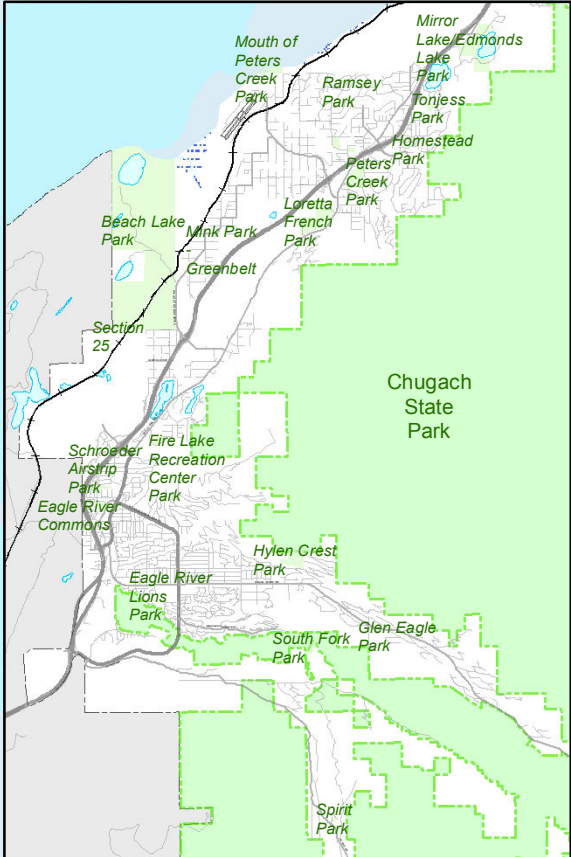
Municipality of Anchorage

Parks

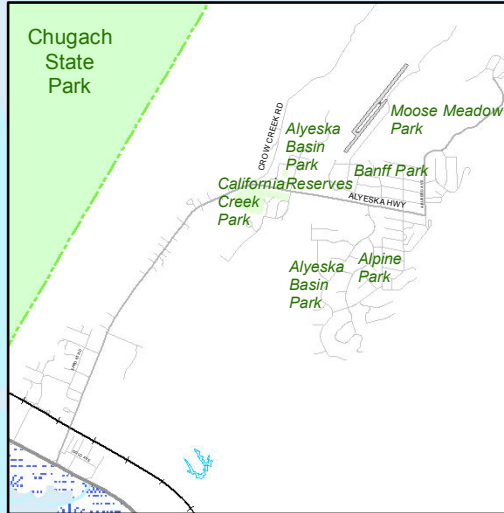
2014 Approved General Government Operating Budget



Chugiak/Eagle River



Girdwood



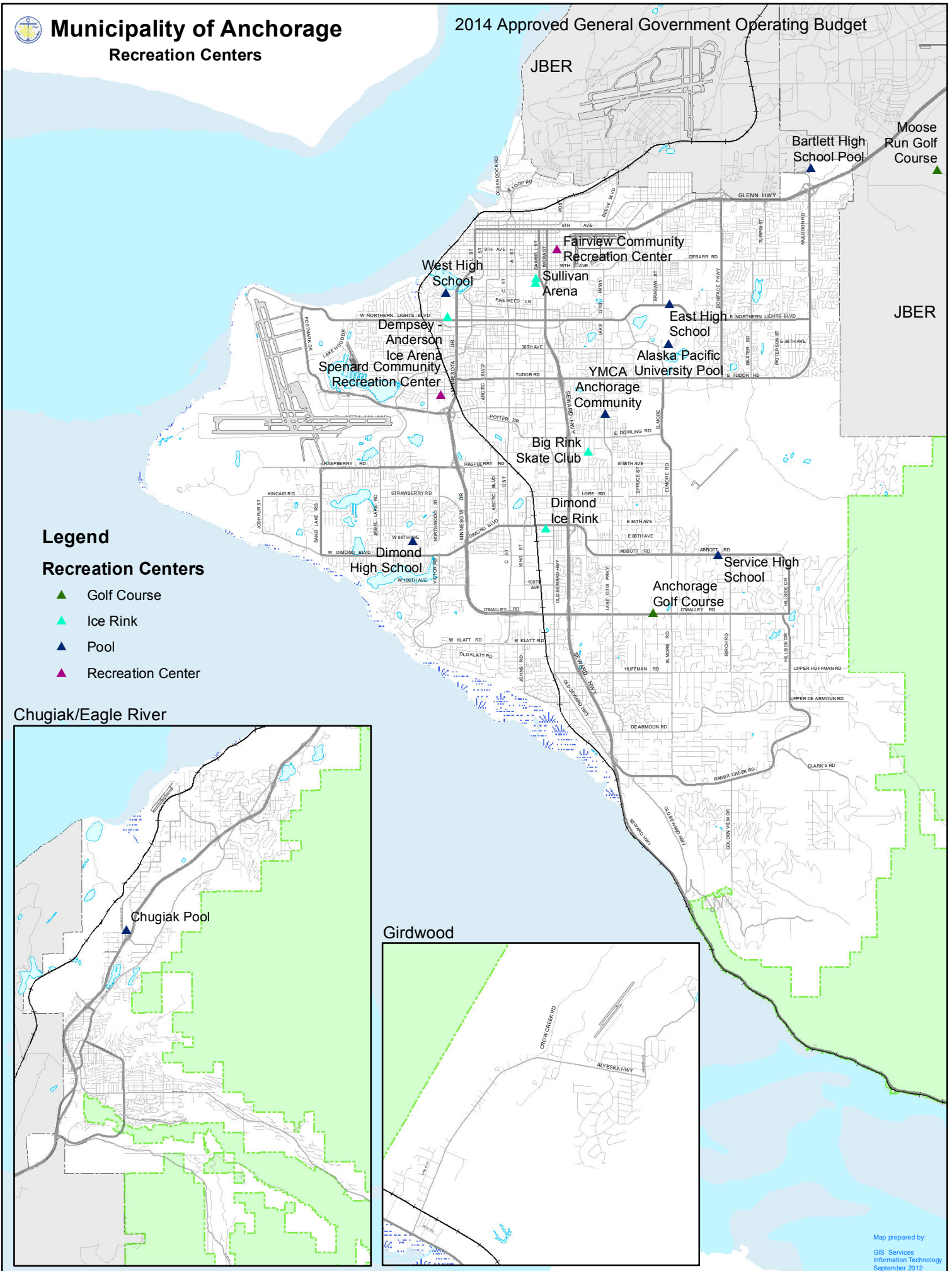
Map prepared by:
GIS Services
Information Technology
September 2012



Municipality of Anchorage

Recreation Centers

2014 Approved General Government Operating Budget



Map prepared by:
GIS Services
Information Technology
September 2012

Parks and Recreation Department Summary

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Division				
Anch Bowl Parks Operation	7,361,068	7,443,969	7,513,875	0.94%
Anch Bowl Recreation Services	4,533,996	4,955,139	5,074,435	2.41%
Anch Parks & Rec Admin	1,948,385	728,074	748,747	2.84%
Areawide Grants	749,425	606,425	686,425	13.19%
Debt Service - Fund 161	5,838,529	2,800,028	3,039,143	8.54%
Eagle River/Chugiak Pks & Rec	4,089,940	3,638,875	4,212,045	15.75%
Girdwood Parks and Rec	221,920	264,984	264,984	-
Direct Cost Total	24,743,262	20,437,494	21,539,654	5.39%
Intragovernmental Charges				
Charges by Other Departments	4,189,377	4,458,205	3,530,650	<20.81%>
Charges to Other Departments	(621,727)	(384,086)	(384,177)	0.02%
Function Cost Total	28,310,912	24,511,613	24,686,127	0.71%
Program Generated Revenue	(7,439,849)	(2,397,085)	(2,408,266)	0.47%
Net Cost Total	20,871,064	22,114,528	22,277,861	0.74%
Direct Cost by Category				
Salaries and Benefits	9,378,046	10,128,349	10,394,976	2.63%
Supplies	776,102	797,199	785,799	<1.43%>
Travel	6,584	5,000	4,000	<20.00%>
Contractual/Other Services	7,609,945	6,259,416	6,752,112	7.87%
Debt Service	6,835,533	3,075,720	3,420,947	11.22%
Equipment, Furnishings	137,052	171,810	181,820	5.83%
Direct Cost Total	24,743,262	20,437,494	21,539,654	5.39%
Position Summary as Budgeted				
Full-Time	64	60	61	
Part-Time	258	243	241	
Position Total	322	303	302	

Parks and Recreation

Reconciliation from 2013 Revised Budget to 2014 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2013 Revised Budget	20,437,494	60	33	210
2013 One-Time Requirements				
- Reverse funding of Eagle River Parks and Recreation contribution to capital	347,947	-	-	-
- Reverse funding of Voter Approved Bond O&M - 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)	-	-	-
Debt Service Changes				
- General Obligation bonds	345,227	-	-	-
Changes in Existing Programs/Funding for 2014				
- Salary and benefits adjustments	266,627	1	-	(2)
- Contractual - Hotel / Motel Tax based on revenue projection	36	-	-	-
2014 Continuation Level	21,297,331	61	33	208
2014 One-Time Requirements				
- Voter Approved Bond O&M - 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	-	-	-
2014 Proposed Budget Changes				
- Efficiencies - moving from print to digital advertising	(17,000)	-	-	-
- Efficiencies - use current seasonal staff to deliver afterschool programs	(15,000)	-	-	-
- Increase use of grant funding for professional services and major maintenance and repair projects	(78,277)	-	-	-
- Miscellaneous non-labor savings	(60,400)	-	-	-
- Voter Approved Bond O&M - 2012 Bond - Proposition 3 AO2012-4	148,000	-	-	-
- Voter Approved Bond O&M - 2013 Bond - Proposition 1 AO2013-2(S)	125,000	-	-	-
2014 Amendment				
- <u>Assemblymembers Flynn, Hall</u> - increase in funding to Northeast and Mountain View Community Centers.	40,000	-	-	-
2014 Approved Budget	21,539,654	61	33	208

Parks and Recreation

Division Summary

Anch Bowl Parks Operation

(Fund Center # 550800, 550400, 550200, 550600)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	4,561,129	4,871,553	4,788,732	<1.70%>
Supplies	527,533	505,303	505,303	-
Travel	6,115	5,000	4,000	<20.00%>
Contractual/Other Services	2,183,254	1,952,513	2,081,240	6.59%
Equipment, Furnishings	83,037	109,600	134,600	22.81%
Manageable Direct Cost Total	7,361,068	7,443,969	7,513,875	0.94%
Debt Service	-	-	-	
Direct Cost Total	7,361,068	7,443,969	7,513,875	0.94%
Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	211,760	158,320	158,320	-
Revenue Total	211,760	158,320	158,320	-

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	1	-	1	-
Assistant Planner	-	-	1	-	1	-
Associate Planner	2	-	1	-	1	-
Comm Work Service Spec	3	-	3	-	3	-
Community Work Svc Asst	1	-	1	-	1	-
Equipment Technician	1	-	1	-	1	-
Gardener I	-	27	-	30	-	30
Gardener II	5	3	-	3	-	3
Gardener III	-	-	2	-	2	-
Horticulturist	1	-	1	-	1	-
Landscape Architect	1	-	1	-	1	-
Office Associate	2	-	1	-	1	-
Park Maintenance Supt	1	-	1	-	1	-
Parks Caretaker I	10	69	10	59	10	53
Parks Caretaker II	4	1	4	1	5	-
Parks Caretaker/Operator	1	8	-	3	-	3
Parks Foreman	3	-	3	-	3	-
Parks Superintendent	1	-	1	-	1	-
Public Service Intern III	-	-	-	-	-	1
Senior Office Associate	1	-	2	-	2	-
Senior Planner	-	-	1	-	1	-
Positions as Budgeted Total	39	108	35	96	36	90

Parks and Recreation**Division Detail****Anch Bowl Parks Operation**

(Fund Center # 550800, 550400, 550200, 550600)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	4,561,129	4,871,553	4,788,732	<1.70%>
Supplies	527,533	505,303	505,303	-
Travel	6,115	5,000	4,000	<20.00%>
Contractual/Other Services	2,183,254	1,952,513	2,081,240	6.59%
Equipment, Furnishings	83,037	109,600	134,600	22.81%
Manageable Direct Cost Total	7,361,068	7,443,969	7,513,875	0.94%
Debt Service	-	-	-	-
Direct Cost Total	7,361,068	7,443,969	7,513,875	0.94%
Intra-Governmental Charges				
Charges by Other Departments	847,593	968,502	698,789	<27.85%>
Charges to Other Departments	(325,649)	(340,742)	(340,742)	-
Program Generated Revenue				
406290 - RecCntr Rntls&Activs	55,867	-	-	-
406330 - Park Land & Oper	141,307	158,320	158,320	-
406620 - Rmb Cost-NonGrntFund	315	-	-	-
408380 - Prior Yr Exp Recov	2,200	-	-	-
408390 - Insurance Recoveries	12,070	-	-	-
Program Generated Revenue Total	211,760	158,320	158,320	-
Net Cost				
Manageable Direct Cost	7,361,068	7,443,969	7,513,875	0.94%
Debt Service	-	-	-	-
Charges by Other Departments	847,593	968,502	698,789	<27.85%>
Charges to Other Departments	(325,649)	(340,742)	(340,742)	-
Program Generated Revenue	(211,760)	(158,320)	(158,320)	-
Net Cost Total	7,671,252	7,913,409	7,713,602	<2.52%>

Parks and Recreation Division Summary

Anch Bowl Recreation Services

(Fund Center # 560500, 560400, 550700, 560200, 560300)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	3,014,251	3,291,103	3,500,433	6.36%
Supplies	150,594	139,892	133,492	<4.57%>
Travel	470	-	-	
Contractual/Other Services	1,334,614	1,479,474	1,410,830	<4.64%>
Equipment, Furnishings	34,068	44,670	29,680	<33.56%>
Manageable Direct Cost Total	4,533,996	4,955,139	5,074,435	2.41%
Debt Service	-	-	-	
Direct Cost Total	4,533,996	4,955,139	5,074,435	2.41%
Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	2,039,203	1,753,275	1,753,275	-
Revenue Total	2,039,203	1,753,275	1,753,275	-

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Aquatics Superintendent	1	-	1	-	1	-
Assistant Pool Manager	-	-	2	-	2	-
Assistant Recreation Center Mgr	2	1	3	-	3	-
Assistant Volunteer Coordinator	2	-	1	-	1	-
Lifeguard I	-	44	-	36	-	36
Lifeguard II	-	4	-	4	-	4
Principal Admin Officer	1	-	-	-	-	-
Public Service Student Aide I	-	18	-	17	-	21
Public Service Student Aide II	-	8	-	7	-	4
Recreation Prgm Specialist II	2	2	2	1	2	1
Recreation Specialist I	1	29	1	37	-	35
Recreation Specialist II	-	6	-	6	-	8
Recreation Specialist III	-	-	-	1	-	-
Recreation Superintendent	3	-	3	-	3	-
Recreation Supervisor	-	-	-	-	-	4
Special Admin Assistant II	1	-	-	-	-	-
Positions as Budgeted Total	13	112	13	109	12	113

Parks and Recreation

Division Detail

Anch Bowl Recreation Services

(Fund Center # 560500, 560400, 550700, 560200, 560300)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	3,014,251	3,291,103	3,500,433	6.36%
Supplies	150,594	139,892	133,492	<4.57%>
Travel	470	-	-	-
Contractual/Other Services	1,334,614	1,479,474	1,410,830	<4.64%>
Equipment, Furnishings	34,068	44,670	29,680	<33.56%>
Manageable Direct Cost Total	4,533,996	4,955,139	5,074,435	2.41%
Debt Service	-	-	-	-
Direct Cost Total	4,533,996	4,955,139	5,074,435	2.41%
Intra-Governmental Charges				
Charges by Other Departments	1,124,979	978,291	673,414	<31.16%>
Charges to Other Departments	(266,078)	-	-	-
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	139,811	49,270	115,170	133.75%
406290 - RecCntr Rntls & Activs	434,638	219,000	319,000	45.66%
406300 - Aquatics	650,583	724,935	599,935	<17.24%>
406310 - Camping Fees	87,764	75,000	75,000	-
406330 - Park Land & Oper	285,192	278,570	243,570	<12.56%>
406340 - Golf Fees	15,608	36,900	21,000	<43.09%>
406560 - Serv Fees-ASD	409,123	369,600	379,600	2.71%
408380 - Prior Yr Exp Recov	16,305	-	-	-
408550 - Cash Over & Short	(145)	-	-	-
408580 - Miscellaneous Revenues	325	-	-	-
Program Generated Revenue Total	2,039,203	1,753,275	1,753,275	-
Net Cost				
Manageable Direct Cost	4,533,996	4,955,139	5,074,435	2.41%
Debt Service	-	-	-	-
Charges by Other Departments	1,124,979	978,291	673,414	<31.16%>
Charges to Other Departments	(266,078)	-	-	-
Program Generated Revenue	(2,039,203)	(1,753,275)	(1,753,275)	-
Net Cost Total	3,353,695	4,180,155	3,994,574	<4.44%>

Parks and Recreation
Division Summary
Anch Parks & Rec Admin
(Fund Center # 550300, 550100)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	626,727	618,076	639,083	3.40%
Supplies	4,146	5,970	5,970	-
Travel	-	-	-	-
Contractual/Other Services	1,314,874	101,328	100,994	<0.33%>
Equipment, Furnishings	2,638	2,700	2,700	-
Manageable Direct Cost Total	1,948,385	728,074	748,747	2.84%
Debt Service	-	-	-	-
Direct Cost Total	1,948,385	728,074	748,747	2.84%
Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	1,233,681	13,000	13,000	-
Revenue Total	1,233,681	13,000	13,000	-

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	1	-	1	-	1	-
Director	1	-	1	-	1	-
Junior Admin Officer	2	-	2	-	2	-
Principal Admin Officer	1	-	1	-	1	-
Positions as Budgeted Total	5	-	5	-	5	-

Parks and Recreation
Division Detail
Anch Parks & Rec Admin
(Fund Center # 550300, 550100)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	626,727	618,076	639,083	3.40%
Supplies	4,146	5,970	5,970	-
Travel	-	-	-	-
Contractual/Other Services	1,314,874	101,328	100,994	<0.33%>
Equipment, Furnishings	2,638	2,700	2,700	-
Manageable Direct Cost Total	1,948,385	728,074	748,747	2.84%
Debt Service	-	-	-	-
Direct Cost Total	1,948,385	728,074	748,747	2.84%
Intra-Governmental Charges				
Charges by Other Departments	1,239,271	1,438,417	1,275,530	<11.32%>
Charges to Other Departments	-	(2,000)	(2,000)	-
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	920	-	-	-
406290 - RecCntr Rntls & Activs	2,410	-	-	-
406330 - Park Land & Oper	10,351	13,000	13,000	-
408380 - Prior Yr Exp Recov	450,000	-	-	-
460060 - State Land Block	770,000	-	-	-
Program Generated Revenue Total	1,233,681	13,000	13,000	-
Net Cost				
Manageable Direct Cost	1,948,385	728,074	748,747	2.84%
Debt Service	-	-	-	-
Charges by Other Departments	1,239,271	1,438,417	1,275,530	<11.32%>
Charges to Other Departments	-	(2,000)	(2,000)	-
Program Generated Revenue	(1,233,681)	(13,000)	(13,000)	-
Net Cost Total	1,953,975	2,151,491	2,009,277	<6.61%>

Parks and Recreation Division Summary

Areawide Grants

(Fund Center # 561300, 550900, 561100)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Travel	-	-	-	
Contractual/Other Services	749,425	606,425	686,425	13.19%
Manageable Direct Cost Total	749,425	606,425	686,425	13.19%
Debt Service	-	-	-	
Direct Cost Total	749,425	606,425	686,425	13.19%

No Positions

Parks and Recreation**Division Detail****Areawide Grants**

(Fund Center # 561300, 550900, 561100)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	749,425	606,425	686,425	13.19%
Manageable Direct Cost Total	749,425	606,425	686,425	13.19%
Debt Service	-	-	-	-
Direct Cost Total	749,425	606,425	686,425	13.19%
Intra-Governmental Charges				
Charges by Other Departments	627,986	656,235	516,650	<21.27%>
Net Cost				
Manageable Direct Cost	749,425	606,425	686,425	13.19%
Debt Service	-	-	-	-
Charges by Other Departments	627,986	656,235	516,650	<21.27%>
Net Cost Total	1,377,411	1,262,660	1,203,075	<4.72%>

Parks and Recreation
Division Summary
Debt Service - Fund 161
(Fund Center # 551000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Travel	-	-	-	
Contractual/Other Services	-	29,930	29,930	-
Manageable Direct Cost Total	-	29,930	29,930	-
Debt Service	5,838,529	2,770,098	3,009,213	8.63%
Direct Cost Total	5,838,529	2,800,028	3,039,143	8.54%
Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	2,842,441	43,888	40,069	<8.70%>
Revenue Total	2,842,441	43,888	40,069	<8.70%>

No Positions

Parks and Recreation

Division Detail

Debt Service - Fund 161

(Fund Center # 551000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	29,930	29,930	-
Manageable Direct Cost Total	-	29,930	29,930	-
 Debt Service	 5,838,529	 2,770,098	 3,009,213	 8.63%
Direct Cost Total	5,838,529	2,800,028	3,039,143	8.54%
Program Generated Revenue				
405120 - BuildAmericaBndSbsdy	43,888	43,888	40,069	<8.70%>
450010 - Contr Other Funds	193	-	-	-
460020 - Proceeds-Rfding Bnds	2,520,000	-	-	-
460030 - Prem On Bond Sales	278,361	-	-	-
Program Generated Revenue Total	2,842,441	43,888	40,069	<8.70%>
 Net Cost				
Manageable Direct Cost	-	29,930	29,930	-
Debt Service	5,838,529	2,770,098	3,009,213	8.63%
Program Generated Revenue	(2,842,441)	(43,888)	(40,069)	<8.70%>
Net Cost Total	2,996,087	2,756,140	2,999,074	8.81%

Parks and Recreation Division Summary Eagle River/Chugiak Pks & Rec

(Fund Center # 555000, 555200, 555950, 555100, 555900, 555300)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	1,175,940	1,347,617	1,466,729	8.84%
Supplies	73,294	92,150	87,150	<5.43%>
Travel	-	-	-	
Contractual/Other Services	1,839,858	1,883,646	2,236,593	18.74%
Equipment, Furnishings	3,843	9,840	9,840	-
Manageable Direct Cost Total	3,092,936	3,333,253	3,800,312	14.01%
Debt Service	997,004	305,622	411,734	34.72%
Direct Cost Total	4,089,940	3,638,875	4,212,045	15.75%
Revenue by Fund				
Fund 162000 - ER/Chugiak Park & Rec SA	1,106,765	422,602	437,602	3.55%
Revenue Total	1,106,765	422,602	437,602	3.55%

Positions as Budgeted

	2012 Revised		2013 Revised		2014 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	-	1	-	1
Gardener I	-	1	-	1	-	1
Gardener II	-	1	-	1	-	1
Lifeguard I	-	12	-	12	-	12
Lifeguard II	-	1	-	1	-	1
Office Associate	1	-	-	-	-	-
Parks Caretaker I	2	6	2	6	2	6
Parks Caretaker II	1	-	1	-	2	-
Principal Admin Officer	1	-	1	-	1	-
Recreation Specialist I	-	13	-	13	-	13
Recreation Supervisor	1	-	1	-	1	-
Senior Office Associate	-	-	1	-	1	-
Positions as Budgeted Total	7	38	7	38	8	38

Parks and Recreation

Division Detail

Eagle River/Chugiak Pks & Rec

(Fund Center # 555000, 555200, 555950, 555100, 555900, 555300)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	1,175,940	1,347,617	1,466,729	8.84%
Supplies	73,294	92,150	87,150	<5.43%>
Travel	-	-	-	-
Contractual/Other Services	1,839,858	1,883,646	2,236,593	18.74%
Equipment, Furnishings	3,843	9,840	9,840	-
Manageable Direct Cost Total	3,092,936	3,333,253	3,800,312	14.01%
Debt Service	997,004	305,622	411,734	34.72%
Direct Cost Total	4,089,940	3,638,875	4,212,045	15.75%
Intra-Governmental Charges				
Charges by Other Departments	284,110	346,439	295,703	<14.65%>
Charges to Other Departments	(30,000)	(41,344)	(41,435)	0.22%
Program Generated Revenue				
406080 - Lease & Rntl Rev-HLB	6,600	6,600	6,600	-
406280 - Prgm, Lessons, & Camps	124,887	100,000	100,000	-
406290 - RecCntr Rntls & Activs	46,967	40,000	55,000	37.50%
406300 - Aquatics	237,381	250,000	250,000	-
406620 - Rmb Cost-NonGrntFund	30,026	26,002	26,002	-
408380 - Prior Yr Exp Recov	1,132	-	-	-
408550 - Cash Over & Short	(15)	-	-	-
408580 - Miscellaneous Revenues	4,615	-	-	-
460020 - Proceeds-Rfding Bnds	590,000	-	-	-
460030 - Prem On Bond Sales	65,172	-	-	-
Program Generated Revenue Total	1,106,765	422,602	437,602	3.55%
Net Cost				
Manageable Direct Cost	3,092,936	3,333,253	3,800,312	14.01%
Debt Service	997,004	305,622	411,734	34.72%
Charges by Other Departments	284,110	346,439	295,703	<14.65%>
Charges to Other Departments	(30,000)	(41,344)	(41,435)	0.22%
Program Generated Revenue	(1,106,765)	(422,602)	(437,602)	3.55%
Net Cost Total	3,237,285	3,521,368	4,028,711	14.41%

Parks and Recreation
Division Summary
Girdwood Parks and Rec
(Fund Center # 558000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Supplies	20,535	53,884	53,884	-
Travel	-	-	-	-
Contractual/Other Services	187,920	206,100	206,100	-
Equipment, Furnishings	13,465	5,000	5,000	-
Manageable Direct Cost Total	221,920	264,984	264,984	-
Debt Service	-	-	-	-
Direct Cost Total	221,920	264,984	264,984	-
Revenue by Fund				
Fund 106000 - Girdwood Valley SA	5,999	6,000	6,000	-
Revenue Total	5,999	6,000	6,000	-

No Positions

Parks and Recreation
Division Detail
Girdwood Parks and Rec
(Fund Center # 558000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Supplies	20,535	53,884	53,884	-
Travel	-	-	-	-
Contractual/Other Services	187,920	206,100	206,100	-
Equipment, Furnishings	13,465	5,000	5,000	-
Manageable Direct Cost Total	221,920	264,984	264,984	-
Debt Service	-	-	-	-
Direct Cost Total	221,920	264,984	264,984	-
Intra-Governmental Charges				
Charges by Other Departments	65,438	70,321	70,564	0.35%
Program Generated Revenue				
406280 - Prgm, Lessons, & Camps	4,751	6,000	6,000	-
406310 - Camping Fees	890	-	-	-
406560 - Serv Fees-ASD	358	-	-	-
Program Generated Revenue Total	5,999	6,000	6,000	-
Net Cost				
Manageable Direct Cost	221,920	264,984	264,984	-
Debt Service	-	-	-	-
Charges by Other Departments	65,438	70,321	70,564	0.35%
Program Generated Revenue	(5,999)	(6,000)	(6,000)	-
Net Cost Total	281,359	329,305	329,548	0.07%

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	Q-1	Q-2	Q-3
Annual Number of Parks & Recreation Opportunity Hours	20,802,317	3,952,003	6,916,005	6,708,525

Measure #2: The average tax support for a parks and recreation opportunity hour.

Tax Support	2012	Q-1	Q-2	Q-3
Annual Tax Support Per Opportunity Hour	\$0.55	\$0.66	\$0.49	.42

Measure #3: The community's assessment of the Department's delivery of park and recreation services.

Community Assessment Rating	2012	Q-1	Q-2	Q-3
Favorable Ratings	78%	77%	77%	75%
Facilities are clean, safe & welcoming	78%	76%	75%	74%
Parks are clean, safe and secure	83%	80%	82%	83%
Facilities provide good customer service	77%	78%	78%	79%

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	Q-1	Q-2	Q-3
Volunteer Hours	139,047	6,605	12,919	13,057
Community Work Service (CWS) Hours	41,543	9,776	4,208	5,263
Economic Value of Volunteer & CWS Hours	\$3,935,048	\$362,675	\$379,192	18,320
Donations	\$294,908	\$1,424,425	\$12,000	
Total Contributions	4,229,956	\$1,787,100	\$391,192	\$405,605
Rate of Return on Community Investment	3.02	6.38	1.42	1.50

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 Actual	Q-1	Q-2	Q-3
User & Permit Fees	16%	12%	17%	24%
In-kind/Volunteers, Donations/Sponsors	22%	11%	6%	12%
Tax Support	2%	0%	0%	0%
	61%	77%	77%	64%

Parks Operations Division
Parks and Recreation Department
Anchorage: Performance. Value. Results.

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>	2012	Q-1	Q-2
% of Parks Routinely Maintained per Week	92%	80%	87%
% of Parks with a Weekly Inspection Score of 80% or higher	88%	78%	84%

Measure #7: The number of Neighborhood Park Fix-It projects and the percentage of projects completed on schedule.

Projects	2012 Actual	2013
Number of Park Fix-It Projects	8	5
Percentage of projects completed on schedule	100%	100%

Recreation Services Division Parks and Recreation Department

Anchorage: Performance. Value. Results.

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	Q-1	Q-2	Q3
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%	82%	81%	80%
Customer satisfaction rating of program & activities with an aggregate approval rating of 75% or higher	85%	86%	80%	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.
Year	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 2009 through August 2009 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 for general public use from April 1 through May 1. Dimond Swimming Pool and Bartlett Swimming Pool were closed from May 19 through June 30. Bartlett Pool was closed during the month of July; Dimond Pool was closed May through September for major maintenance.

2014 Approved General Government Operating Budget

Centers & Pools	Tax Subsidy	Participant Count	Participant Hours	Participant Subsidy	Participant Hours Subsidy
Year: 2012	2012	2012	2012	2012	2012
Kincaid Outdoor Center	\$ 200,852.16	342,135	417,525	\$0.59	\$0.48
RJSP Chalet & Operations	\$ 50,568.41	13,238	21,750	\$3.82	\$2.32
Spenard Recreation Center	\$ 406,058.84	86,352	224,070	\$4.70	\$1.81
Fairview Recreation Center	\$ 200,852.16	72,885	145,750	\$2.76	\$1.38
West Pool	\$ 290,462.14	79,944	105,440	\$3.63	\$2.75
Dimond Pool	\$ 231,759.10	53,079	70,375	\$4.37	\$3.29
East Pool	\$ 181,054.08	37,224	59,575	\$4.86	\$3.04
Service Pool	\$ 134,989.37	13,137	22,800	\$10.28	\$5.92
Bartlett Pool*	\$ 122,318.78	25,030	36,825	\$4.89	\$3.32
Centers and Pools Totals	1,818,915	723,024	1,104,110	\$2.52	\$1.65

*Note: The chalets in Kincaid Outdoor Center and Russian Jack Springs Park were closed for general public use from April 1 through May 1. Service Swimming Pool and Bartlett Swimming Pool were closed from May 19 through July 30.

2013

Tax Support for Facility Participant and Hours

Centers & Pools	Tax Subsidy		Participant Count		Participant Hours		Participant Subsidy		Participant Hours Subsidy	
Year: 2013	Q-1	Q-2	Q-1	Q-2	Q-1	Q-2	Q-1	Q-2	Q-1	Q-2
Kincaid Outdoor Center	\$49,847	50,141	74,754	85,216	74,754	106,520	\$0.67	\$0.59	\$0.67	\$0.47
RJSP Chalet & Operations	\$18,398	15,680	5,137	71,069	7,706	88,836	\$3.58	\$0.22	\$2.39	\$0.18
Spenard Recreation Center	\$78,553	114,055	22,918	20,419	45,836	35,733	\$3.43	\$5.59	\$1.71	\$3.19
Fairview Recreation Center	\$104,519	117,900	23,898	23,625	47,796	41,344	\$4.37	\$4.99	\$2.19	\$2.85
West Pool	\$75,889	65,907	17,185	13,542	22,747	16,928	\$4.42	\$4.87	\$3.34	\$3.89
Dimond Pool	\$50,135	63,447	16,385	14,468	24,577	18,085	\$3.06	\$4.39	\$2.04	\$3.51
East Pool	\$52,174	45,193	9,934	9,861	14,907	12,326	\$5.25	\$4.58	\$3.50	\$3.67
Service Pool	\$30,071	49,890	2,529	4,221	3,058	6,332	\$11.89	\$11.82	\$9.83	\$7.88
Bartlett Pool	\$20,176	21,413	6,426	6,031	11,245	12,062	\$3.14	\$3.55	\$1.79	\$1.78
Centers and Pools Totals	\$479,762	\$543,627	179,166	248,452	252,626	338,166	\$2.68	\$2.19	\$1.90	\$1.61

2014 Approved General Government Operating Budget

Centers & Pools	Tax Subsidy	Participant Count	Participant Hours	Participant Subsidy	Participant Hours Subsidy
Year: 2013	Q-3	Q-3	Q-3	Q-3	Q-3
Kincaid Outdoor Center	\$ 68,749	98,262	98,262	\$0.70	\$0.70
RJSP Chalet & Operations	\$ 9,044	70,032	70,032	\$0.13	\$0.13
Spenard Recreation Center	\$ 112,384	18,782	37,524	\$5.98	\$2.99
Fairview Recreation Center	\$ 94,691	16,898	33,796	\$5.60	\$2.80
West Pool	\$ 64,076	17,185	25,777	\$3.73	\$2.49
Dimond Pool	\$ 59,200	17,801	26,702	\$3.33	\$2.22
East Pool	\$ 50,848	8,335	12,498	\$6.10	\$4.07
Service Pool	\$ 26,533	6,505	13,010	\$4.08	\$2.04
Bartlett Pool	\$ 62,621	9,426	18,852	\$6.64	\$3.32
Centers and Pools Totals	\$ 548,147	263,226	336,453	\$2.08	\$1.63

Eagle River/Chugiak Parks & Recreation Division
Parks & Recreation Department
Anchorage: Performance. Value. Results.

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

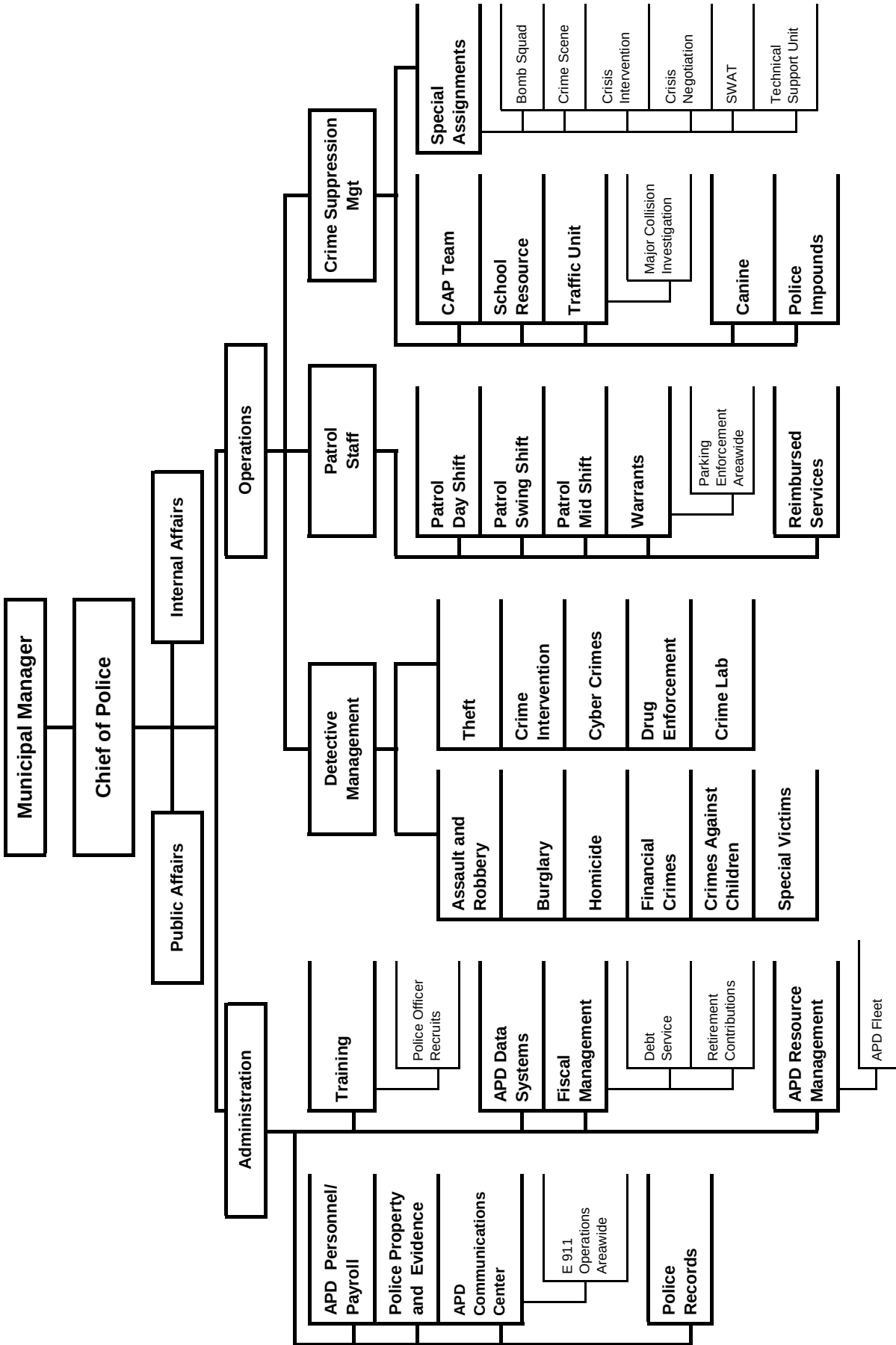
Progress in achieving goals shall be measured by:

Measure #10: Aquatic programs total number of participants, program hours, cost/hour and level of tax subsidy per participant hour.

Chugiak Pool	2012 Actual	1-Q Actual	2-Q Actual	3-Q Actual
Number of Participants	42,449	12,202	12,372	10,274
Number of Participant Hours	53,061	15,226	15,465	12,843
Tax Support per Participant Hour	\$4.97	\$4.52	\$5.39	\$3.87

Anchorage Police Department

2014 Approved General Government Operating Budget



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/Divisions

- 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 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 division includes three distinct sections: (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, training including academy operations, and impounds including fleet management.

Department Goals that Contribute to Achieving the Mayor's Vision:

Vision:  **A Safe Place to Call Home**

Anchorage Police Department

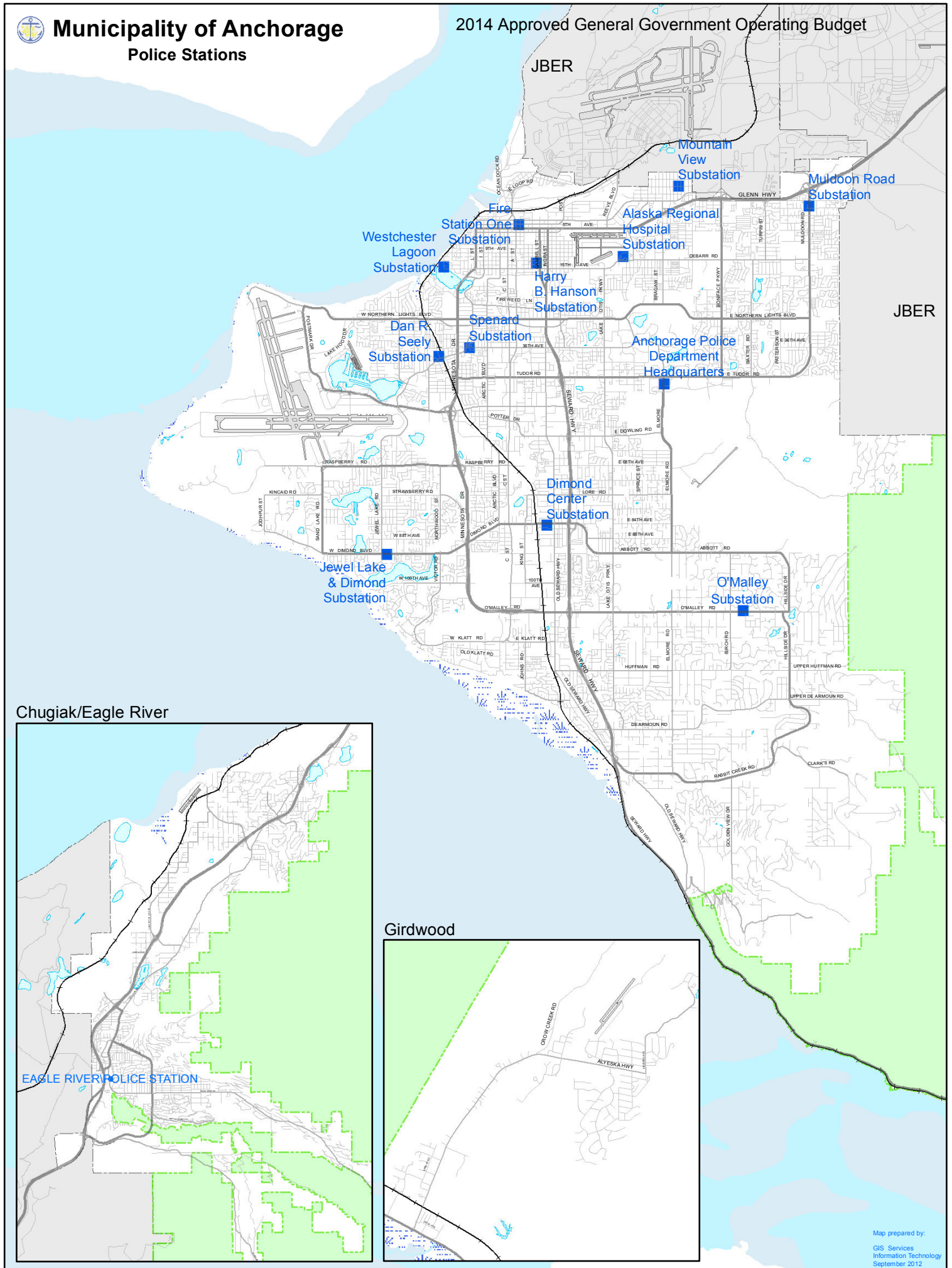
- Maintain the rate of Uniform Crime Report (UCR) Part I crimes in Anchorage at or below the national average for comparable size communities
- Reduce the rate of adult sexual assault in Anchorage
- Decrease the number of drivers Operating Under the Influence (OUI)
- Maintain a rating on the UAA Community Indicators Project wherein the majority of respondents state they are “Satisfied” or “Very satisfied” with police services in Anchorage



Municipality of Anchorage

Police Stations

2014 Approved General Government Operating Budget



Police Department Summary

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Division				
APD Admin & Resources	36,340,967	37,978,797	38,408,198	1.13%
Chief of Police	2,136,207	2,210,347	2,482,125	12.30%
Operations - APD	53,848,003	57,567,718	55,450,982	<3.68%>
Direct Cost Total	92,325,177	97,756,862	96,341,305	<1.45%>
Intragovernmental Charges				
Charges by Other Departments	18,903,520	27,347,476	18,253,815	<33.25%>
Charges to Other Departments	(3,869,519)	(4,341,075)	(4,529,871)	4.35%
Function Cost Total	107,359,179	120,763,263	110,065,249	<8.86%>
Program Generated Revenue	(16,083,136)	(17,639,329)	(10,811,348)	<38.71%>
Net Cost Total	91,276,043	103,123,934	99,253,901	<3.75%>
Direct Cost by Category				
Salaries and Benefits	71,180,268	73,696,376	74,084,162	0.53%
Supplies	2,330,341	2,715,930	2,445,530	<9.96%>
Travel	6,788	20,500	30,500	48.78%
Contractual/OtherServices	18,045,834	20,823,619	19,289,829	<7.37%>
Debt Service	623,399	315,937	304,284	<3.69%>
Equipment, Furnishings	138,546	184,500	187,000	1.36%
Direct Cost Total	92,325,177	97,756,862	96,341,305	<1.45%>
Position Summary as Budgeted				
Full-Time	544	523	523	
Part-Time	-	-	-	
Position Total	544	523	523	

Police

Reconciliation from 2013 Revised Budget to 2014 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2013 Revised Budget	97,756,862	523	-	-
2013 One-Time Requirements				
- Reverse one-time funding for Police academy	(500,000)	-	-	-
- Reverse one-time funding for legal fees and settlements	(184,000)	-	-	-
Debt Service Changes				
- General Obligation bonds	(11,653)	-	-	-
Changes in Existing Programs/Funding for 2014				
- Salary and benefits adjustments	2,525,257	-	-	-
- Police and Fire Retiree medical	351,082	-	-	-
- Police and Fire Retiree Pension Trust contribution	(525,800)	-	-	-
2014 Continuation Level	99,411,748	523	-	-
2014 One-Time Requirements				
- Academy 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	-	-	-
- Legal settlements	115,000	-	-	-
2014 Proposed Budget Changes				
- Lower salaries and benefit costs for new recruits due to fewer longevity-related wage adjustments	(707,901)	-	-	-
- Savings through officer attrition - anticipated reduced staffing of 20-30 sworn officer positions due to concessions negotiated in 2009 by previous mayor. This savings assumes 10 officer positions will remain unfilled	(1,429,570)	-	-	-
- Miscellaneous non-labor savings	(35,000)	-	-	-
2014 Budget Adjustment for Accounting Transactions				
- Move E911 costs to establish a separate E911 Surcharge Fund (211X00)	(1,316,072)	-	-	-
2014 Approved Budget	96,341,305	523	-	-

Police Division Summary APD Admin & Resources

(Fund Center # 484400, 488000, 4826, 484200, 484300, 483200, 484100, 482500, 487000, 482400,...)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	15,757,726	14,688,496	16,886,240	14.96%
Supplies	2,232,248	2,617,010	2,346,610	<10.33%>
Travel	1,521	-	10,000	
Contractual/Other Services	17,592,050	20,172,854	18,674,064	<7.43%>
Equipment, Furnishings	134,024	184,500	187,000	1.36%
Manageable Direct Cost Total	35,717,568	37,662,860	38,103,914	1.17%
Debt Service	623,399	315,937	304,284	<3.69%>
Direct Cost Total	36,340,967	37,978,797	38,408,198	1.13%
Revenue by Fund				
Fund 101000 - Areawide General	5,934,371	5,845,641	-	
Fund 151000 - Anchorage Metro Police SA	323,620	736,800	236,800	<67.86%>
Revenue Total	6,257,991	6,582,441	236,800	<96.40%>

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	-	-	-	-
Communications Clerk I	6	-	6	-	6	-
Communications Clerk II	40	-	40	-	40	-
Communications Clerk III	6	-	6	-	6	-
Data Systems Technician	3	-	-	-	-	-
Data Systems Technician II	3	-	6	-	6	-
Patrol Officer	1	-	1	-	20	-
Patrol Officer - Full ARRA Grant	4	-	4	-	-	-
Patrol Officer - Partial ARRA Grant	9	-	-	-	-	-
Patrol Officer Academy	30	-	-	-	-	-
Police Clerk	16	-	16	-	15	-
Police Clerk III	2	-	2	-	2	-
Police Lieutenant	2	-	2	-	2	-
Police Messenger	1	-	1	-	1	-
Police Records Supervisor	1	-	1	-	1	-
Police Sergeant	1	-	1	-	1	-
Principal Admin Officer	3	-	3	-	3	-
Property & Evidence Tech	9	-	9	-	9	-
Senior Patrol Officer	3	-	3	-	5	-
Senior Police Clerk	23	-	23	-	24	-
Specialty Clerk	5	-	4	-	4	-
Positions as Budgeted Total	169	-	128	-	145	-

Police Division Detail

APD Admin & Resources

(Fund Center # 484400, 488000, 4826, 484200, 484300, 483200, 484100, 482500, 487000, 482400,...)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	15,757,726	14,688,496	16,886,240	14.96%
Supplies	2,232,248	2,617,010	2,346,610	<10.33%>
Travel	1,521	-	10,000	-
Contractual/Other Services	17,592,050	20,172,854	18,674,064	<7.43%>
Equipment, Furnishings	134,024	184,500	187,000	1.36%
Manageable Direct Cost Total	35,717,568	37,662,860	38,103,914	1.17%
Debt Service	623,399	315,937	304,284	<3.69%>
Direct Cost Total	36,340,967	37,978,797	38,408,198	1.13%
Intra-Governmental Charges				
Charges by Other Departments	5,677,986	5,948,484	1,775,445	<70.15%>
Charges to Other Departments	(3,288,851)	(3,741,075)	(3,929,871)	5.05%
Program Generated Revenue				
406480 - E-911 Surcharge	5,934,371	5,845,641	-	-
406620 - Rmb Cost-NonGrntFund	124,389	106,800	106,800	-
407050 - Oth Fines & Forf	30	-	-	-
408550 - Cash Over & Short	(22)	-	-	-
408580 - Miscellaneous Revenues	33,375	115,000	115,000	-
450010 - Contr Other Funds	-	500,000	-	-
460020 - Proceeds-Rfding Bnds	145,000	-	-	-
460030 - Prem On Bond Sales	16,017	-	-	-
460070 - MOA Property Sales	4,832	15,000	15,000	-
Program Generated Revenue Total	6,257,991	6,582,441	236,800	<96.40%>
Net Cost				
Manageable Direct Cost	35,717,568	37,662,860	38,103,914	1.17%
Debt Service	623,399	315,937	304,284	<3.69%>
Charges by Other Departments	5,677,986	5,948,484	1,775,445	<70.15%>
Charges to Other Departments	(3,288,851)	(3,741,075)	(3,929,871)	5.05%
Program Generated Revenue	(6,257,991)	(6,582,441)	(236,800)	<96.40%>
Net Cost Total	32,472,112	33,603,765	36,016,972	7.18%

Police Division Summary

Chief of Police

(Fund Center # 413000, 412000, 411100)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	1,976,998	1,955,437	2,262,215	15.69%
Supplies	7,667	7,100	7,100	-
Travel	721	3,500	3,500	-
Contractual/Other Services	150,820	244,310	209,310	<14.33%>
Manageable Direct Cost Total	2,136,207	2,210,347	2,482,125	12.30%
Debt Service	-	-	-	
Direct Cost Total	2,136,207	2,210,347	2,482,125	12.30%
Revenue by Fund				
Fund 151000 - Anchorage Metro Police SA	55,562	58,507	60,203	2.90%
Revenue Total	55,562	58,507	60,203	2.90%

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Deputy Police Chief	-	-	1	-	-	-
Crime Prevention Spec	2	-	2	-	2	-
Deputy Police Chief	2	-	1	-	2	-
Executive Assistant I	1	-	1	-	1	-
Police Captain	1	-	1	-	1	-
Police Chief	1	-	1	-	1	-
Police Lieutenant	3	-	2	-	1	-
Police Sergeant	3	-	3	-	4	-
Senior Patrol Officer	-	-	-	-	1	-
Senior Police Clerk	1	-	1	-	1	-
Special Admin Assistant II	-	-	-	-	1	-
Positions as Budgeted Total	14	-	13	-	15	-

Police
Division Detail
Chief of Police

(Fund Center # 413000, 412000, 411100)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	1,976,998	1,955,437	2,262,215	15.69%
Supplies	7,667	7,100	7,100	-
Travel	721	3,500	3,500	-
Contractual/Other Services	150,820	244,310	209,310	<14.33%>
Manageable Direct Cost Total	2,136,207	2,210,347	2,482,125	12.30%
Debt Service	-	-	-	-
Direct Cost Total	2,136,207	2,210,347	2,482,125	12.30%
Intra-Governmental Charges				
Charges by Other Departments	7,201,493	8,393,440	8,119,463	<3.26%>
Program Generated Revenue				
406620 - Rmb Cost-NonGrntFund	55,562	58,507	60,203	2.90%
Program Generated Revenue Total	55,562	58,507	60,203	2.90%
Net Cost				
Manageable Direct Cost	2,136,207	2,210,347	2,482,125	12.30%
Debt Service	-	-	-	-
Charges by Other Departments	7,201,493	8,393,440	8,119,463	<3.26%>
Program Generated Revenue	(55,562)	(58,507)	(60,203)	2.90%
Net Cost Total	9,282,138	10,545,280	10,541,385	<0.04%>

Police Division Summary Operations - APD

(Fund Center # 464000, 475500, 462300, 473300, 475000, 471000, 466000, 473400, 460500,...)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	53,445,544	57,052,443	54,935,707	<3.71%>
Supplies	90,427	91,820	91,820	-
Travel	4,547	17,000	17,000	-
Contractual/Other Services	302,964	406,455	406,455	-
Equipment, Furnishings	4,522	-	-	
Manageable Direct Cost Total	53,848,003	57,567,718	55,450,982	<3.68%>
Debt Service	-	-	-	
Direct Cost Total	53,848,003	57,567,718	55,450,982	<3.68%>
Revenue by Fund				
Fund 101000 - Areawide General	156,787	138,000	138,000	-
Fund 151000 - Anchorage Metro Police SA	9,612,796	10,860,381	10,376,345	<4.46%>
Revenue Total	9,769,583	10,998,381	10,514,345	<4.40%>

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Id Specialist	1	-	1	-	1	-
Comm Services Officer	4	-	4	-	4	-
Crime Laboratory Technician	1	-	1	-	1	-
Forensic Supervisor	1	-	1	-	1	-
Identification Technician	1	-	1	-	1	-
Impound Technician	-	-	2	-	2	-
Patrol Officer	49	-	71	-	30	-
Police Captain	3	-	3	-	3	-
Police Clerk	4	-	4	-	4	-
Police Lieutenant	8	-	8	-	8	-
Police Sergeant	37	-	37	-	36	-
Property & Evidence Tech	2	-	-	-	-	-
Senior Admin Officer	2	-	2	-	2	-
Senior Patrol Officer	238	-	237	-	260	-
Senior Police Clerk	10	-	10	-	10	-
Positions as Budgeted Total	361	-	382	-	363	-

Police
Division Detail
Operations - APD

(Fund Center # 464000, 475500, 462300, 473300, 475000, 471000, 466000, 473400, 460500,...)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	53,445,544	57,052,443	54,935,707	<3.71%>
Supplies	90,427	91,820	91,820	-
Travel	4,547	17,000	17,000	-
Contractual/Other Services	302,964	406,455	406,455	-
Equipment, Furnishings	4,522	-	-	-
Manageable Direct Cost Total	53,848,003	57,567,718	55,450,982	<3.68%>
Debt Service	-	-	-	-
Direct Cost Total	53,848,003	57,567,718	55,450,982	<3.68%>
Intra-Governmental Charges				
Charges by Other Departments	6,024,041	13,005,552	8,358,907	<35.73%>
Charges to Other Departments	(580,668)	(600,000)	(600,000)	-
Program Generated Revenue				
406490 - DWI Impnd/Admin Fees	482,995	530,000	460,000	<13.21%>
406500 - Police Services	120,450	450,000	450,000	-
406530 - Incarc Cost Recov	454,337	490,000	490,000	-
406620 - Rmb Cost-NonGrntFund	208,930	209,500	209,500	-
407010 - SOA Traff Crt Fines	1,520,211	1,700,000	1,464,882	<13.83%>
407020 - SOA Trial Crt Fines	1,633,387	1,950,000	2,610,715	33.88%
407040 - APD Counter Fines	1,588,956	1,600,000	1,048,711	<34.46%>
407050 - Oth Fines & Forf	273,358	330,000	330,000	-
407100 - Curfew Fines	3,961	8,800	8,800	-
407110 - Parking Enfor Fines	156,787	138,000	138,000	-
407120 - Minor Tobacco Fines	5,595	9,000	9,000	-
408400 - CrimiRle8CollctCosts	240,038	327,670	327,670	-
408550 - Cash Over & Short	(100)	-	-	-
408580 - Miscellaneous Revenues	56,386	98,200	98,200	-
430030 - Restricted Contr	2,721,503	2,897,211	2,308,867	<20.31%>
450010 - Contr Other Funds	-	-	300,000	-
460070 - MOA Property Sales	302,789	260,000	260,000	-
Program Generated Revenue Total	9,769,583	10,998,381	10,514,345	<4.40%>
Net Cost				
Manageable Direct Cost	53,848,003	57,567,718	55,450,982	<3.68%>
Debt Service	-	-	-	-
Charges by Other Departments	6,024,041	13,005,552	8,358,907	<35.73%>
Charges to Other Departments	(580,668)	(600,000)	(600,000)	-
Program Generated Revenue	(9,769,583)	(10,998,381)	(10,514,345)	<4.40%>
Net Cost Total	49,521,793	58,974,889	52,695,544	<10.65%>

Police Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 07/31/2013	Expected Expenditures by Dec 2014	Expected Balance at End of 2014	Personnel FT PT T			Program Expiration
Justice Assistance Grant (Federal Grant) - Provide funding to underwrite projects to reduce crime and improve public safety.	484300 484300 484300	1,559,223	265,465	975,000	318,758	-	-	-	Dec-15
Bullet Proof Vest Partnership (Federal Grant) - Fund 50% replacement cost of ballistic armor for sworn patrol officers	484300 484300	9,506	15,696	15,696	-	-	-	-	Dec-13
Human Trafficking Task Force (Federal Grant) - Overtime for special task force enforcement	484300	95,010	56,920	95,010	-	-	-	-	Sep-13
Coverdell Forensic Science Improvement (Federal Grant) - Overtime, equipment, supplies, travel, and support for accreditation	484300	175,000	174,785	215	-	-	-	-	Sep-13
Commercial Vehicle Enforcement (State Grant - Revenue Pass Thru) - Provides for enhanced enforcement of commercial vehicles for safety violations	484300	31,278	26,864	4,414	-	-	-	-	Dec-13
Homeland Security Grants (Federal Grant) - AWARD Radios to complete APD misc EOD/SWAT operational equip	484300 484300	896,978	630,981	125,997	140,000	-	-	-	Dec-14
COPS Hiring Recovery Program (Federal Grant) - Provides 100% of entry level funding for 9 officers to be recovered in lieu of layoff	484300	1,155,364	1,088,178	67,186	-	4	-	-	Dec-13
AHSO Driving Enforcement (State Grant) - overtime for DUI violation enforcement - overtime for seatbelt enforcement	484100								
		135,490	95,734	39,756	-	-	-	-	Sep-13
		18,048	18,048	-	-	-	-	-	Sep-13
Total Grant and Alternative Operating Funding for Depar		4,075,897	2,372,671	1,323,274	458,758	4	-	-	
Total General Government Operating Direct Cost for Department				96,341,305		523	-	-	
Total Operating Budget for Department				97,664,579		527	-	-	

Anchorage: Performance. Value. Results

Anchorage Police Department

Anchorage: Performance. Value. Results.

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
 - o 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
 - o Efficiency: Average total cost per officer in Anchorage
- Reduce the rate of adult sexual assault in Anchorage
 - o Effectiveness: Rate of adult sexual assault (under the State of Alaska definition, per 100,000 population) for Anchorage
 - o 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
 - o Effectiveness: Number of arrests for non-collision-related OUI
 - o 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	
Anch	Group	Anch	Group	Anch	Group	Anch	Group
4,784	6,600	5,112	6,210	4,826	5,740	4,235	5,451

2009		2010		2011		2012	
Anch	Group	Anch	Group	Anch	Group	Anch	Group
4,524	5,119	4,361	4,974	3,948	5,116	4,355	5,056

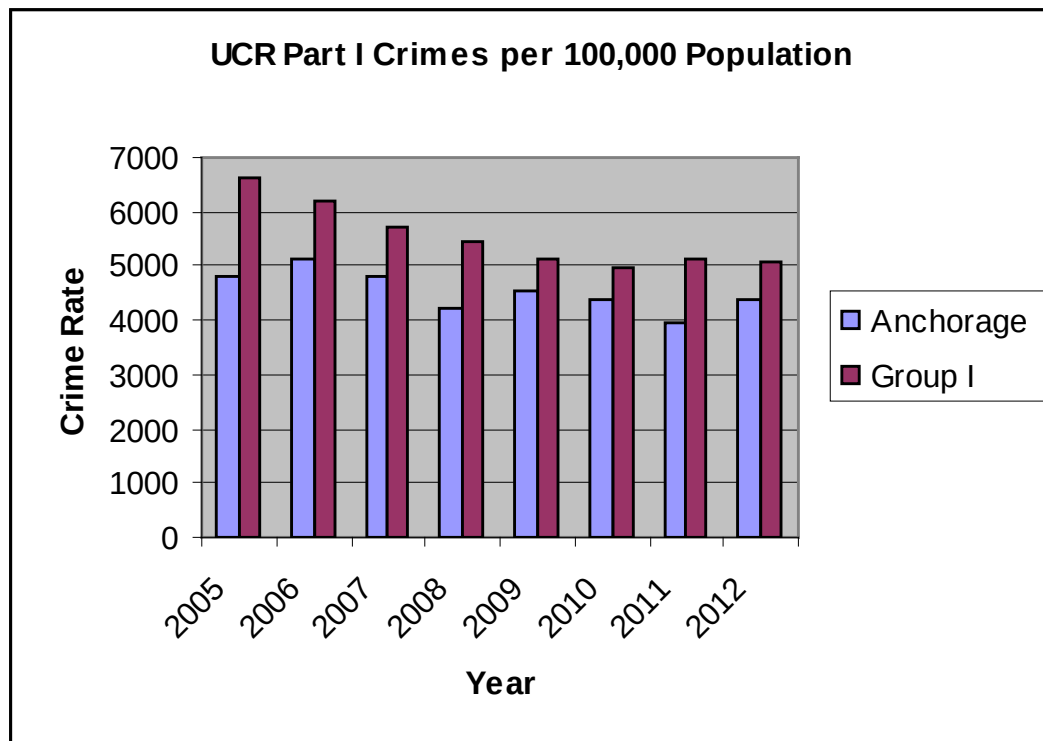
Note: Data are derived from FBI UCR Table 8 and Table 16.

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/8tabledataadecpdf/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/16tabledataadecpdf/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
no data	no data	no data	\$131,795	\$127,364	\$133,925	\$144,268	\$155,949

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
111.7	113.5	119.6	120.3	128.3	128.6	141.9	125.0

Measure #4: Rate of adult sexual assault arrests (percent of adult sexual assault cases resulting in arrest)

2005	2006	2007	2008	2009	2010	2011
9.5%	10.2%	14.7%	6.9%	13.6%	12.3%	9.8%

2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012
20%	11.1%	10.7%	10.8%	10.8%

2013 1 st Qtr	2013 2 nd Qtr	2013 3 rd Qtr	2013 4 th Qtr	2013
11.8%	11.3%	10.8%		

Measure #5: Number of arrests for non-collision-related OUI

2005	2006	2007	2008	2009	2010
1202	1121	1545	2327	2261	1951

2011 1 st Qtr	2011 2 nd Qtr	2011 3 rd Qtr	2011 4 th Qtr	2011
425	503	360	444	1732

2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012
385	396	343	302	1426

2013 1 st Qtr	2013 2 nd Qtr	2013 3 rd Qtr	2013 4 th Qtr	2013
390	358	325		

Measure #6: Number of deaths associated with OUI-related collisions

2005	2006	2007	2008	2009	2010
no data	no data	no data	6	3	3

2011 1 st Qtr	2011 2 nd Qtr	2011 3 rd Qtr	2011 4 th Qtr	2011
0	2	0	2	4

2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012
0	1	0	0	1

2013 1 st Qtr	2013 2 nd Qtr	2013 3 rd Qtr	2013 4 th Qtr	2013
1	1	4		

Administration Division
Anchorage Police Department
Anchorage: Performance. Value. Results.

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
 - o Effectiveness: Average time (in seconds) required for call takers to answer 911 calls

Measure #7: Average time (in seconds) required for call takers to answer 911 calls

2005	2006	2007	2008	2009	2010	2011
no data	no data	no data	no data	10 seconds	8 seconds	8 seconds

2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012
9 seconds	9 seconds	9 seconds	9 seconds	9 seconds

2013 1 st Qtr	2013 2 nd Qtr	2013 3 rd Qtr	2013 4 th Qtr	2013
9 seconds	9 seconds	11 seconds		

Note: The rise in time to answer 911 calls this quarter is the result of increased volume of calls coming into the Communications Center and decreased staffing in the Center.

Crime Suppression Division Anchorage Police Department

Anchorage: Performance. Value. Results.

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
 - o Effectiveness: Rate of fatality vehicle collisions (per 100,000 population) for Anchorage

Measure #8: Rate of fatality vehicle collisions (per 100,000 population) for Anchorage

2005	2006	2007	2008	2009	2010
.4	5.4	5.4	4.6	7.1	2.8

2011 1 st Qtr	2011 2 nd Qtr	2011 3 rd Qtr	2011 4 th Qtr	2011
0	2	1	2	1.3

2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012
0.3	1.0	2.7	0.7	4.7

2013 1 st Qtr	2013 2 nd Qtr	2013 3 rd Qtr	2013 4 th Qtr	2013
0.7	0.7	2.0		

Detective Division
Anchorage Police Department
Anchorage: Performance. Value. Results.

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
 - o Effectiveness: Clearance rate in homicide cases in Anchorage

Measure #9: Clearance rate in homicide cases in Anchorage

Year	2005	2006	2007	2008	2009	2010	2011
Cases	17	21	25	12	17	19	18
Closed	14	17	23	10	15	16	17
Percentage	82%	81%	92%	83%	88%	84%	94%

2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012
7	13	15	18	18
6	12	14	14	17
86%	92%	93%	78%	94%

2013 1 st Qtr	2013 2 nd Qtr	2013 3 rd Qtr	2013 4 th Qtr	2013
6	11	13		
3	9	11		
50%	82%	85%		

Patrol Division
Anchorage Police Department
Anchorage: Performance. Value. Results.

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
 - o 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
 - o Effectiveness: Number of arrests for collision-related OUI made by Patrol

Measure #10: Average time from dispatch to first officer on scene for all Priority 1 calls for service

2008	2009	2010
3.4 minutes	3.5 minutes	3.4 minutes

2011 1 st Qtr	2011 2 nd Qtr	2011 3 rd Qtr	2011 4 th Qtr	2011
3.6 minutes	3.3 minutes	3.2 minutes	4.1 minutes	3.6 minutes

2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012
4.3 minutes	3.8 minutes	3.7 minutes	4.0 minutes	3.9 minutes

2013 1 st Qtr	2013 2 nd Qtr	2013 3 rd Qtr	2013 4 th Qtr	2013
4.3 minutes	4.1 minutes	3.6 minutes		

Measure #11: Number of arrests for collision-related OUI made by Patrol

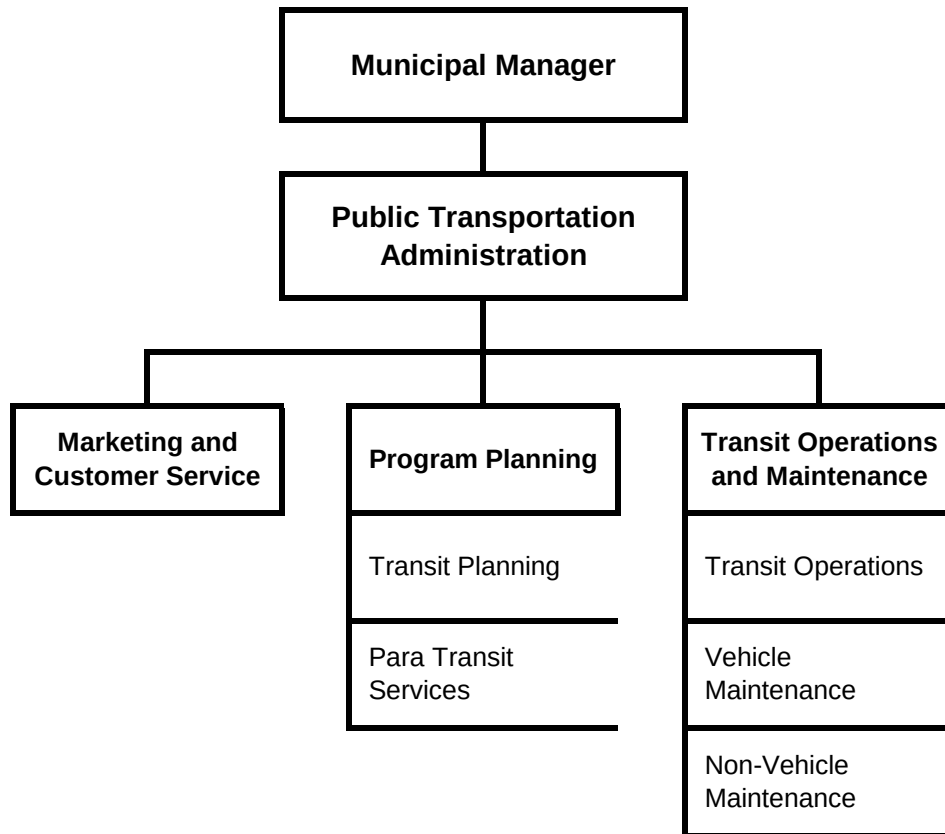
2005	2006	2007	2008	2009	2010
342	352	427	449	344	463

2011 1 st Qtr	2011 2 nd Qtr	2011 3 rd Qtr	2011 4 th Qtr	2011
55	52	77	99	283

2012 1 st Qtr	2012 2 nd Qtr	2012 3 rd Qtr	2012 4 th Qtr	2012
70	84	75	58	287

2013 1 st Qtr	2013 2 nd Qtr	2013 3 rd Qtr	2013 4 th Qtr	2013
74	89	71		

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 over 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

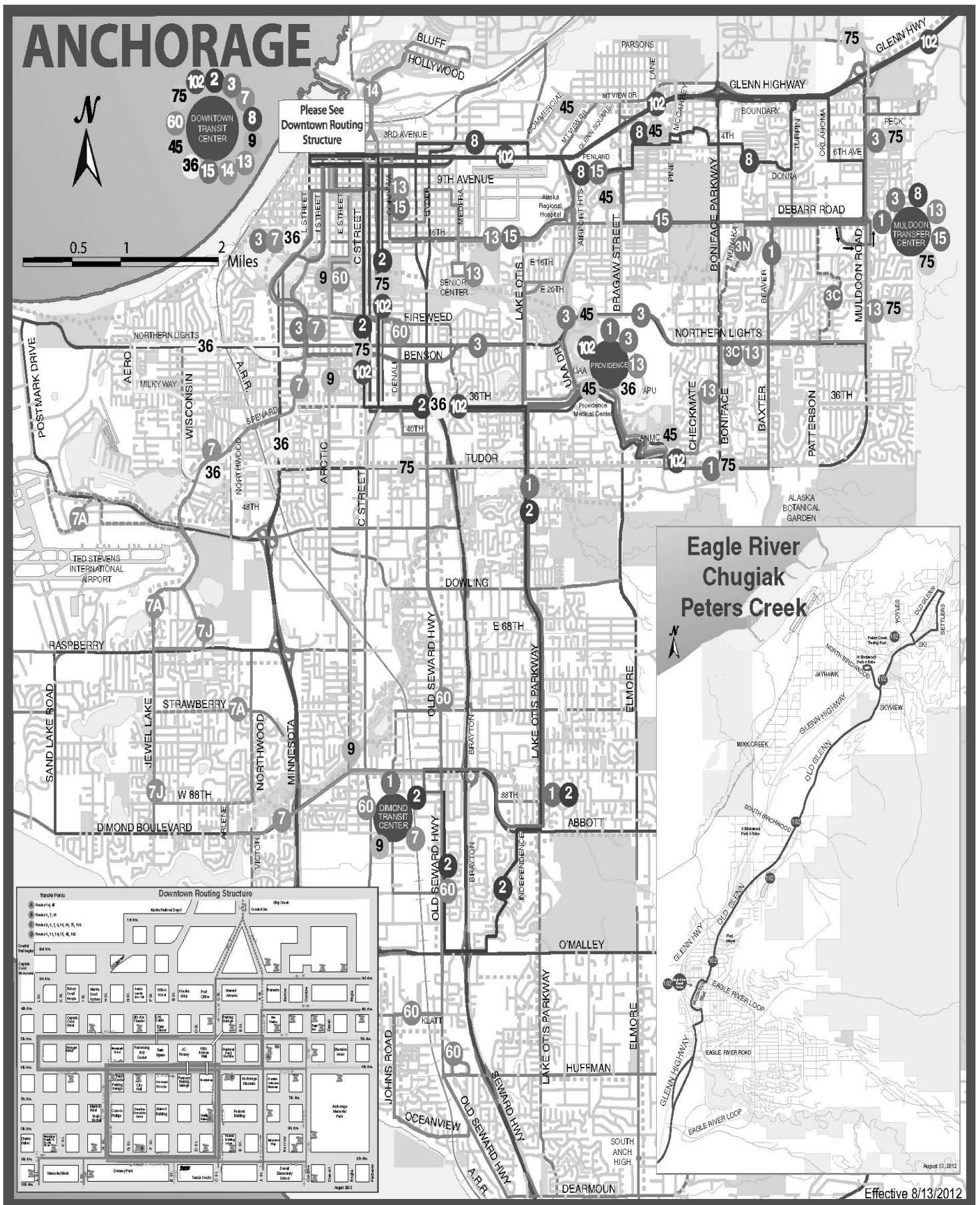
- Marketing and Customer Service Division
 - o Distribute information and provide education campaigns to the public about fares, schedules, routes, special events, complaints, passenger ID's and the many options of using the public transportation system.
 - o Provide Employer Transportation Coordinators for commuters such as carpool and vanpool services between Anchorage and the Matanuska-Susitna Borough.
- Program Planning Division
 - o Perform passenger surveys and transportation studies to assess service needs of the public.
 - o Develop programs, plans, and strategies that enhance the quality of public transportation and its benefits to the community.
- Public Transportation Administration
 - o Prepare and administer federal and state grants. Fare collections, fiscal management, and support of development of regulatory fiscal requirements.
- Public Transportation Operations and Maintenance
 - o Operations and maintenance to ensure safe, reliable bus fleet with professionally trained bus staff.

Department Goals that Contribute to Achieving the Mayor's Vision:

Vision:  A Flourishing, Broad-Based and Sustainable Economy

Public Transportation Department

- Provide public transportation services which are safe, convenient, accessible and reliable
- Increase ridership



Public Transportation Department Summary

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Division				
Marketing & Customer Service	921,648	1,102,191	1,086,648	<1.41%>
Program Planning	3,414,476	3,706,752	3,891,097	4.97%
Public Trans Admin	1,175,636	1,077,418	1,120,235	3.97%
Public Trans Ops & Maint	16,342,329	16,642,215	17,059,855	2.51%
Direct Cost Total	21,854,089	22,528,575	23,157,836	2.79%
Intragovernmental Charges				
Charges by Other Departments	5,772,195	4,716,484	4,797,889	1.73%
Charges to Other Departments	(2,973,990)	(3,112,412)	(3,102,400)	<0.32%>
Function Cost Total	24,652,294	24,132,647	24,853,325	2.99%
Program Generated Revenue	(5,357,839)	(4,995,606)	(5,594,071)	11.98%
Net Cost Total	19,294,454	19,137,041	19,259,254	0.64%
Direct Cost by Category				
Salaries and Benefits	14,068,821	14,568,462	14,834,007	1.82%
Supplies	3,756,310	3,659,086	3,523,966	<3.69%>
Travel	2,756	3,500	3,500	-
Contractual/OtherServices	3,350,363	3,737,847	4,215,247	12.77%
Debt Service	675,724	559,680	581,115	3.83%
Equipment, Furnishings	115	-	-	-
Direct Cost Total	21,854,089	22,528,575	23,157,836	2.79%
Position Summary as Budgeted				
Full-Time	144	144	144	
Part-Time	-	-	-	
Position Total	144	144	144	

Public Transportation

Reconciliation from 2013 Revised Budget to 2014 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2013 Revised Budget	22,528,575	144	-	-
Debt Service Changes				
- General Obligation bonds	21,435	-	-	-
Changes in Existing Programs/Funding for 2014				
- Salary and benefits adjustments	265,546	-	-	-
- Contractual - MV Transportation	218,000	-	-	-
2014 Continuation Level	23,033,556	144	-	-
2014 Proposed Budget Changes				
- Expand service with increased bus fares - Effective upon approval of increase in People Mover and AnchorRIDES fares	300,000	-	-	-
- Diesel fuel savings based on 2014 fuel price projection	(135,120)	-	-	-
- Miscellaneous non-labor savings	(40,600)	-	-	-
2014 Approved Budget	23,157,836	144	-	-

Public Transportation
Division Summary
Marketing & Customer Service
(Fund Center # 613000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	391,027	541,569	562,226	3.81%
Supplies	448,490	482,000	460,800	<4.40%>
Travel	212	-	-	
Contractual/Other Services	81,804	78,622	63,622	<19.08%>
Equipment, Furnishings	115	-	-	
Manageable Direct Cost Total	921,648	1,102,191	1,086,648	<1.41%>
Debt Service	-	-	-	
Direct Cost Total	921,648	1,102,191	1,086,648	<1.41%>
Revenue by Fund				
Fund 101000 - Areawide General	764,773	1,263,210	1,263,210	-
Revenue Total	764,773	1,263,210	1,263,210	-

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Admin Officer	1	-	1	-	1	-
Office Associate	1	-	1	-	2	-
Principal Admin Officer	2	-	2	-	2	-
Senior Office Assistant II	1	-	1	-	-	-
Positions as Budgeted Total	5	-	5	-	5	-

Public Transportation
Division Detail
Marketing & Customer Service
(Fund Center # 613000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	391,027	541,569	562,226	3.81%
Supplies	448,490	482,000	460,800	<4.40%>
Travel	212	-	-	-
Contractual/Other Services	81,804	78,622	63,622	<19.08%>
Equipment, Furnishings	115	-	-	-
Manageable Direct Cost Total	921,648	1,102,191	1,086,648	<1.41%>
Debt Service	-	-	-	-
Direct Cost Total	921,648	1,102,191	1,086,648	<1.41%>
Intra-Governmental Charges				
Charges by Other Departments	90,296	59,267	53,326	<10.02%>
Charges to Other Departments	-	(62,066)	(69,480)	11.95%
Program Generated Revenue				
406110 - Sale Of Publications	5,949	-	-	-
406220 - Trans Advert Fees	383,406	402,000	402,000	-
406240 - Transit Token Sale	3	23,030	-	-
406250 - Trans Bus Pass Sles	-	131,150	154,180	17.56%
406260 - Trans Fare Box Rcpts	-	236,030	236,030	-
406620 - Rmb Cost-NonGrntFund	365,089	471,000	471,000	-
408550 - Cash Over & Short	98	-	-	-
408580 - Miscellaneous Revenues	10,229	-	-	-
Program Generated Revenue Total	764,773	1,263,210	1,263,210	-
Net Cost				
Manageable Direct Cost	921,648	1,102,191	1,086,648	<1.41%>
Debt Service	-	-	-	-
Charges by Other Departments	90,296	59,267	53,326	<10.02%>
Charges to Other Departments	-	(62,066)	(69,480)	11.95%
Program Generated Revenue	(764,773)	(1,263,210)	(1,263,210)	-
Net Cost Total	247,170	(163,818)	(192,716)	17.64%

Public Transportation
Division Summary
Program Planning
(Fund Center # 614000, 615000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	142,884	255,442	242,857	<4.93%>
Supplies	625,194	473,680	452,610	<4.45%>
Travel	-	-	-	
Contractual/Other Services	2,646,397	2,977,630	3,195,630	7.32%
Manageable Direct Cost Total	3,414,476	3,706,752	3,891,097	4.97%
Debt Service	-	-	-	
Direct Cost Total	3,414,476	3,706,752	3,891,097	4.97%
Revenue by Fund				
Fund 101000 - Areawide General	5,000	-	-	
Revenue Total	5,000	-	-	

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Senior Planner	1	-	1	-	1	-
Positions as Budgeted Total	2	-	2	-	2	-

Public Transportation
Division Detail
Program Planning
(Fund Center # 614000, 615000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	142,884	255,442	242,857	<4.93%>
Supplies	625,194	473,680	452,610	<4.45%>
Travel	-	-	-	-
Contractual/Other Services	2,646,397	2,977,630	3,195,630	7.32%
Manageable Direct Cost Total	3,414,476	3,706,752	3,891,097	4.97%
Debt Service	-	-	-	-
Direct Cost Total	3,414,476	3,706,752	3,891,097	4.97%
Intra-Governmental Charges				
Charges by Other Departments	32,330	25,793	21,375	<17.13%>
Charges to Other Departments	-	(56,406)	(58,930)	4.47%
Program Generated Revenue				
408390 - Insurance Recoveries	5,000	-	-	-
Program Generated Revenue Total	5,000	-	-	-
Net Cost				
Manageable Direct Cost	3,414,476	3,706,752	3,891,097	4.97%
Debt Service	-	-	-	-
Charges by Other Departments	32,330	25,793	21,375	<17.13%>
Charges to Other Departments	-	(56,406)	(58,930)	4.47%
Program Generated Revenue	(5,000)	-	-	-
Net Cost Total	3,441,805	3,676,139	3,853,542	4.83%

Public Transportation
Division Summary
Public Trans Admin
(Fund Center # 611000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	488,054	492,208	518,590	5.36%
Supplies	1,910	2,330	2,330	-
Travel	2,249	3,500	3,500	-
Contractual/Other Services	7,699	19,700	14,700	<25.38%>
Manageable Direct Cost Total	499,912	517,738	539,120	4.13%
Debt Service	675,724	559,680	581,115	3.83%
Direct Cost Total	1,175,636	1,077,418	1,120,235	3.97%
Revenue by Fund				
Fund 101000 - Areawide General	110,722	2,789	1,254	<55.04%>
Revenue Total	110,722	2,789	1,254	<55.04%>

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accountant	1	-	1	-	1	-
Administrative Officer	-	-	-	-	1	-
Director	1	-	1	-	1	-
Junior Admin Officer	1	-	1	-	-	-
Principal Admin Officer	1	-	1	-	1	-
Positions as Budgeted Total	4	-	4	-	4	-

Public Transportation**Division Detail****Public Trans Admin**

(Fund Center # 611000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	488,054	492,208	518,590	5.36%
Supplies	1,910	2,330	2,330	-
Travel	2,249	3,500	3,500	-
Contractual/Other Services	7,699	19,700	14,700	<25.38%>
Manageable Direct Cost Total	499,912	517,738	539,120	4.13%
Debt Service	675,724	559,680	581,115	3.83%
Direct Cost Total	1,175,636	1,077,418	1,120,235	3.97%
Intra-Governmental Charges				
Charges by Other Departments	3,034,460	3,155,820	3,359,295	6.45%
Program Generated Revenue				
405120 - BuildAmericaBndSbsdy	1,373	2,789	1,254	<55.04%>
406620 - Rmb Cost-NonGrntFund	3,770	-	-	-
450010 - Contr Other Funds	85	-	-	-
460020 - Proceeds-Rfding Bnds	95,000	-	-	-
460030 - Prem On Bond Sales	10,494	-	-	-
Program Generated Revenue Total	110,722	2,789	1,254	<55.04%>
Net Cost				
Manageable Direct Cost	499,912	517,738	539,120	4.13%
Debt Service	675,724	559,680	581,115	3.83%
Charges by Other Departments	3,034,460	3,155,820	3,359,295	6.45%
Program Generated Revenue	(110,722)	(2,789)	(1,254)	<55.04%>
Net Cost Total	4,099,375	4,230,449	4,478,276	5.86%

Public Transportation

Division Summary

Public Trans Ops & Maint

(Fund Center # 640000, 622000, 630000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	13,046,855	13,279,244	13,510,334	1.74%
Supplies	2,680,716	2,701,076	2,608,226	<3.44%>
Travel	295	-	-	
Contractual/Other Services	614,464	661,895	941,295	42.21%
Manageable Direct Cost Total	16,342,329	16,642,215	17,059,855	2.51%
Debt Service	-	-	-	
Direct Cost Total	16,342,329	16,642,215	17,059,855	2.51%
Revenue by Fund				
Fund 101000 - Areawide General	4,477,344	3,729,607	4,329,607	16.09%
Revenue Total	4,477,344	3,729,607	4,329,607	16.09%

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Tech II	3	-	3	-	3	-
Bus Operator	84	-	84	-	85	-
Bus Operator Trainee	9	-	9	-	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	-	1	-	1	-
Hostler	5	-	5	-	5	-
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	-	1	-	1	-
Operations Supervisor	4	-	4	-	4	-
Parts Warehouse II	2	-	2	-	2	-
Transit Shift Supervisor	3	-	3	-	3	-
Positions as Budgeted Total	133	-	133	-	133	-

Public Transportation

Division Detail

Public Trans Ops & Maint

(Fund Center # 640000, 622000, 630000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	13,046,855	13,279,244	13,510,334	1.74%
Supplies	2,680,716	2,701,076	2,608,226	<3.44%>
Travel	295	-	-	-
Contractual/Other Services	614,464	661,895	941,295	42.21%
Manageable Direct Cost Total	16,342,329	16,642,215	17,059,855	2.51%
Debt Service	-	-	-	-
Direct Cost Total	16,342,329	16,642,215	17,059,855	2.51%
Intra-Governmental Charges				
Charges by Other Departments	2,615,109	1,475,604	1,363,893	<7.57%>
Charges to Other Departments	(2,973,990)	(2,993,940)	(2,973,990)	<0.67%>
Program Generated Revenue				
406110 - Sale Of Publications	12	-	-	-
406230 - Trans Spec Serv Fees	55	6,760	6,760	-
406240 - Transit Token Sale	86,243	52,870	52,870	-
406250 - Trans Bus Pass Sles	2,455,646	2,035,120	2,635,120	29.48%
406260 - Trans Fare Box Rcpts	1,811,654	1,624,857	1,624,857	-
406620 - Rmb Cost-NonGrntFund	16,377	-	-	-
408380 - Prior Yr Exp Recov	686	-	-	-
408390 - Insurance Recoveries	57,748	-	-	-
408580 - Miscellaneous Revenues	1,074	-	-	-
460070 - MOA Property Sales	47,850	10,000	10,000	-
Program Generated Revenue Total	4,477,344	3,729,607	4,329,607	16.09%
Net Cost				
Manageable Direct Cost	16,342,329	16,642,215	17,059,855	2.51%
Debt Service	-	-	-	-
Charges by Other Departments	2,615,109	1,475,604	1,363,893	<7.57%>
Charges to Other Departments	(2,973,990)	(2,993,940)	(2,973,990)	<0.67%>
Program Generated Revenue	(4,477,344)	(3,729,607)	(4,329,607)	16.09%
Net Cost Total	11,506,104	11,394,272	11,120,151	<2.41%>

Public Transportation

Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2013	Expected Expenditures in 2014	Expected Balance at End of 2014	Personnel		
						FT	PT	T
Program Planning Division								
TRANSIT SECTION 5303 - FTA TRANSIT PLANNING								
(State Grant - Revenue Pass Thru)	614000	364,382	364,382	-	-	-	-	-
- Provide partial funding for Public Transportation planning function.		365,175	60,863	304,313	-	-	-	-
		406,929	-	67,822	339,108	3	-	-
Transportation Operation and Maintenance Division								
SENIOR TRANSPORTATION (ALASKA COMMISSION ON AGING)								
(State Grant - Direct)	615000	608,691	312,150	296,541	-	-	-	-
		608,681	-	312,150	296,531	-	-	-
- Provide senior transportation services		608,681	-	-	312,150	-	-	-
Transit Section 5307 - Transit Operating Assistance								
(Federal Grant)	615000	448,000	448,000	-	-	3	-	-
- Provide funds to assist public transportation operations for seniors and disabled patrons.		150,000	-	75,000	75,000	-	-	-
		448,000	-	448,000	-	1	-	-
- Provide funds for fleet maintenance	615000	2,849,000	2,849,000	-	-	-	-	-
- Provide funds for fleet maintenance		2,849,000	-	2,849,000	-	-	-	-
- Provide funds for fleet maintenance		2,849,000	-	-	2,849,000	-	-	-
- Provide funds for facilities maintenance	640000	200,000	187,818	12,182	-	-	-	-
- Provide funds for facilities maintenance		250,000	-	250,000	-	-	-	-
		250,000	-	-	250,000	-	4	-
Transit New Freedom Program - FTA								
(Federal Grant)	615000	109,489	109,489	-	-	-	-	-
-Coordination of ADA transportation services		97,196	-	97,196	-	1	-	-
JARC Program - FTA								
(Federal Grant)	615000	137,016	137,016	-	-	-	-	-
		107,434	-	107,434	-	-	-	-
- Purchased demand based transportation services for seniors and others.								
Marketing and Customer Service Division								
Ridesharing								
(State Grant - Revenue Pass Thru)	613000	435,920	435,920	-	-	-	-	-
		435,920	-	435,920	-	-	-	-
- Promote carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.		435,920	-	-	435,920	2	-	-
Transit Marketing								
(State Grant - Revenue Pass Thru)	613000	261,552	261,552	-	-	-	-	-
- Develop and implement marketing programs to reduce single-occupant vehicle travel.		261,552	-	261,552	-	1	-	-
Total Grant and Alternative Operating Funding for Department			5,166,190	5,517,109	4,557,709	11	4	-
Total General Government Operating Direct Cost for Department				23,157,836		144	-	-
Total Operating Budget for Department				28,674,945		155	4	-

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 2011	Total 2012	Q1 2013	Q2 2013	Q3 2013
PEOPLE MOVER					
% of trips on time*	71.4%	72.5%	77.1%	79.2%	79.6%
Number of trips with insufficient capacity	31	29	2	7	3
Number of passengers bypassed	309 of 4,148,501 passengers	191 of 4,088,549 passengers	9 of 1,021,542 passengers	37 of 1,023,068 passengers	12 of 995,990 passengers
ANCHORRIDES					
% of trips on time **	93.5%	90.1	90.6	92.7	89.63%
System Trip Denials (capacity)	2 of 190,818 trips	1,696 of 188,933 trips	0	1 of 45,337 trips	0
ADA Trip Denials (capacity)	0	71 of 92,950 trips	0	0	0
Note Reference #	1	2	2		

* 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 1: Trips with insufficient capacity, People Mover began reporting passengers by-passed June 2011.

Note 2: Q1-2012 and 2013 experienced record level snowfall, icy side streets and parking lots. This increased applicants and demand led to substantial capacity denials trips and decreased on-time performance.

Measure #2: Cost per passenger, adjusted for CPI/U

	2010	2011	2012	Q1 2013	Q2 2013	Q3 2013
CPI/U	195.144	201.427	205.916	N/A	N/A	N/A
PEOPLE MOVER						
Passenger trips	4,145,569	4,148,501	4,088,549	1,021,542	1,023,068	995,990
Annual Local Tax Supported Expenditures	13,713.160	4,148,501	15,631.905	N/A	N/A	N/A
Adjusted Cost per Passenger	\$3.07	\$3.27	\$3.56	N/A	N/A	N/A
AnchorRIDES						
Passenger trips	188,804	190,818	188,933	47,018	45,337	41,701
Annual Local Tax Supported Expenditures	\$3,203,183	\$3,249,003	\$3,244,819	N/A	N/A	
Adjusted Cost per Passenger	\$15.76	\$16.21	\$15.99	N/A	N/A	
VANPOOL						
Passenger trips	234,155	260,429	217,445	67,316	64,027	61,600
Annual Tax Supported Expenditures	\$0	\$0	\$0	\$0	\$0	\$0
Adjusted Cost per Passenger	N/A	N/A	N/A	N/A	N/A	N/A
Note Reference #						

Public Transportation Department Customer Services/AnchorRIDES Division

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.
- To 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 2011	Total 2012	Q1 2013	Q2 2013	Q3 2013
Total AnchorRIDES Trips	190,818	188,935	47,018	45,337	41,701
Trips funded by M.O.A.	109,315	111,556	29,827	29,197	26,399
% funded by Non-MOA sources (Medicaid, Anchorage School District, Federal Transit Administration grants, and State of Alaska operating budgets and grants)	43%	41%	37%	36%	37%
Note Reference #	1	1	1	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.

Public Transportation Department Marketing/Share-a-Ride Division

Anchorage: Performance. Value. Results.

*****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 \$375,000 annually

Measure #4: Percent change in number of vanpool participants

	Total 2011	Total 2012	Q1 2013	Q2 2013	Q3 2013
Vanpool Participants	1,152	992	942	956	997
% change over prior year (same period)	24.8%	-13.8%	-16%	-17%	-11%
Note Reference #					

Comments/Notes:

Measure #5: Percent change in advertising revenues received by the Municipality

Description	Total Budgeted	% of Budget Realized	Q1	Q2	Q3	Q4	Total
2013	\$402,000	46.19%	\$41,515.50	\$144,170.00	\$50,550.50		
% change over prior year (same period)			-22%	16%	-59%		
2012	\$361,000	106.21%	\$53,368.25	\$124,706.53	\$112,144.22	\$93,187.00	\$383,406.00
% change over prior year (same period)			-2%	-11.8%	30.72%	-13.55%	-3.86%
2011	\$306,000	130.03%	\$54,534.25	\$150,931.00	\$85,787.00	\$107,547.25	\$398,799.50
% change over prior year (same period)			-50.81%	28.05%	-16.08%	52.95%	-0.62%
Note Reference#				Note 2			Note 1

Comments/Notes:

Note 1. Above is representative of payments received, not value of placements.

Note 2. 2Q sales in 2011 reflect 3 large sign buys and 1.5 bus wraps.

Planning & Scheduling Division
Public Transportation Department
Anchorage: Performance. Value. Results.

*******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)

Measure #6: Percent of bus stops meeting ADA standards.

	12/31/2010	12/31/2011	12/31/2012	12/31/2013
# of Bus Stops	1,090	1,085	1,087	
# meeting ADA Standards	842	839	848	
% meeting ADA Standards	77.24%	77%	78%	
Note Reference #				

Measure #7: Percent change in People Mover productivity (measured by riders per timetable revenue hour.

	2011	2012	Q1 2013	Q2 2013	Q3 2013
People Mover Passengers per timetable revenue hour	33.53	33.44	34.08	33.18	32.17
% change from prior year (same period)	2.4%	-0.3%	-1.0%	-6.4%	-6.2%
Note Reference #	1				

FREQUENCY		Weekday Passengers per Timetable Revenue Hour by Route									
ROUTE	PEAK/OFFPEAK	1/13	2/13	3/13	4/13	5/13	6/13	7/13	8/13	9/13	
1-Crosstown	:60/:60	28.16	33.12	32.43	33.39	29.61	30.43	29.25	28.09	32.14	
2-Lake Otis	:30/:60	30.06	31.82	33.63	32.39	32.64	34.87	34.75	34.22	33.54	
3 - Northern Lights	:30/:30	29.61	33.57	33.01	33.49	29.81	29.39	28.11	28.75	33.18	
7 - Spenard	:30/:30	30.42	32.99	33.76	34.34	34.45	35.02	36.12	33.40	34.05	
8 - Northway	:30/:60	33.61	36.48	35.21	34.50	31.72	29.79	29.18	31.54	32.52	
9 - Arctic	:30/:30	36.29	38.29	40.25	37.49	37.85	38.89	35.53	37.16	37.08	
13 - University	:30/:60	23.64	26.83	25.69	24.36	21.69	21.36	20.19	21.45	22.92	
14 - Gov't Hill	:60/:60	32.01	35.71	35.55	34.58	32.82	38.61	35.71	35.26	35.96	
15 - 15th Ave	:30/:30	34.04	37.93	38.29	40.20	38.65	38.58	37.14	38.38	36.34	
36 - 36th Ave	:30/:60	22.21	24.72	22.75	24.90	22.75	22.28	23.68	21.06	21.73	
45 - Mountain View	:30/:30	52.16	56.96	55.79	52.88	49.45	47.87	46.06	41.64	46.96	
60 - Old Seward	:30/:60	27.23	29.97	31.37	30.37	29.40	31.33	29.60	28.18	29.63	
75 - Tudor	:30/:60	35.17	36.68	36.89	36.98	36.98	36.89	39.15	37.63	37.86	
102 - E. R. Park & Ride	PEAK HOURS ONLY	19.72	21.68	20.85	21.91	19.95	19.12	18.90	19.73	19.88	
System		32.01	35.13	35.10	34.69	32.93	33.07	32.42	31.78	33.46	
Note Reference #											

1: February 28, 2011 Service Change resulting in 14.45 reduction in weekday service hours, 0.33 increase in Saturday service hours and 2.82 reduction in Sunday service hours. Route 45G was eliminated, Route 8 was realigned from 5th Avenue to 3rd Avenue to help relived overcrowding on the Route 45.

Administration Division
Public Transportation Department
Anchorage: Performance. Value. Results.

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.

Measure #8: Percentage of time Automated Operating systems are available to transit customers without failures.

	2011	2012	Q1 2013	Q2 2013	Q3 2013
Percentage on Time Operating systems Available:					
AnchorRIDES, Rideshare, People Mover	99.95%	99.50%	99.50%	99.50%	99.50%

Note Reference #

Operating systems include: CCTV at major transit centers, variable message signs, BusTracker, and the IVR phone system.

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)

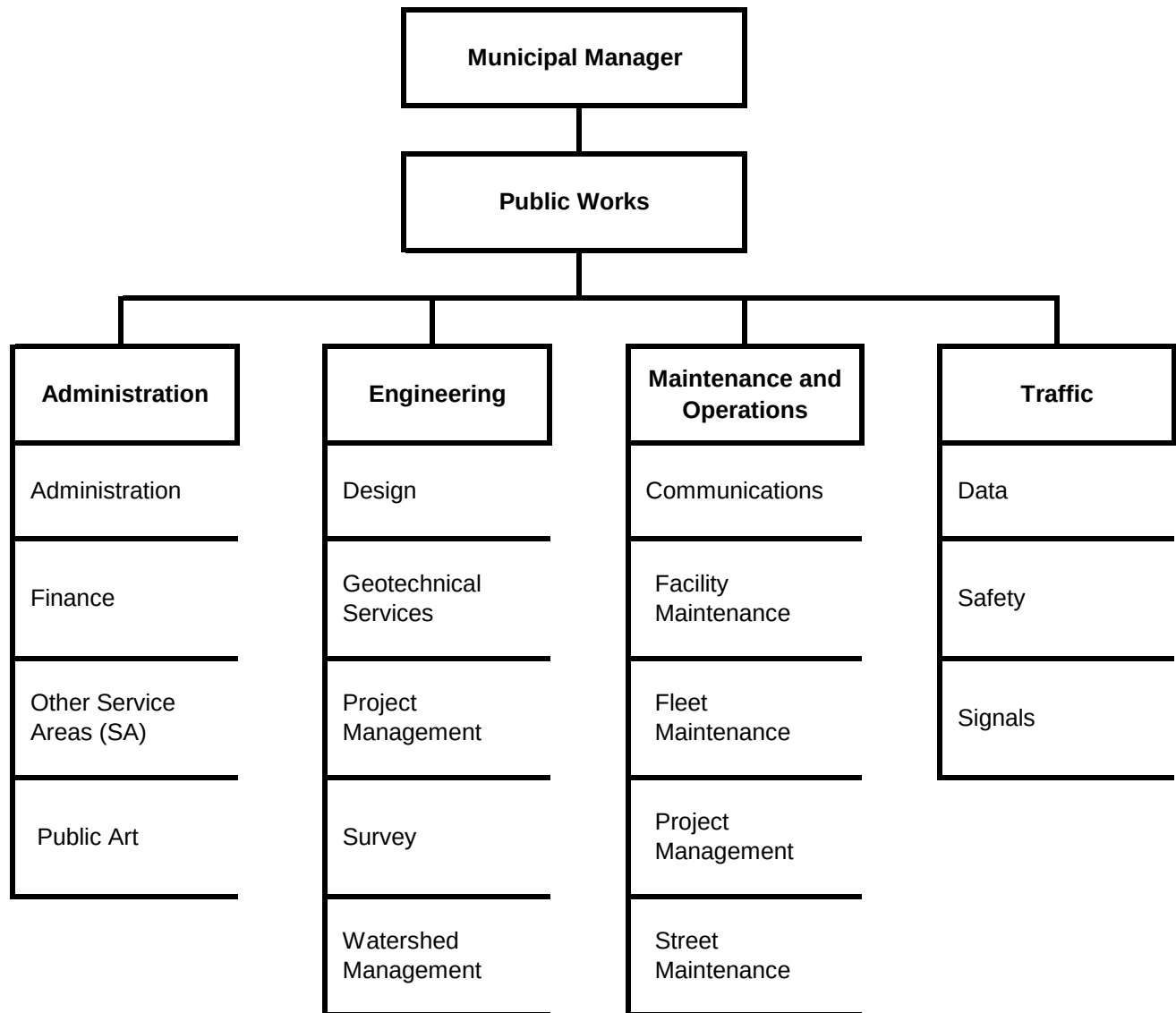
	2009	2010	2011	2012	2013
Fleet Miles	2,457,618	2,216,676	2,131,576	2,126,842	
Safety/Major Mechanical	98	104	65	76	
Miles between	25,078	21,314	32,793	27,985	

Major mechanical failures are computed during preparation of the annual NTD report and will be available during the 2nd quarter of the calendar year.

Measure #10: Preventable accidents per 100,000 vehicle miles traveled.

	Total 2011	Total 2012	Q1 2013	Q2 2013	Q3 2013
Fleet Miles	2,131,567	2,126,842	532,006	553,521	
Preventable Accidents	31	37	7	4	6
Preventable Accidents per 100,000 miles	1.45	1.74	1.31	0.72	1.61
Note Reference #					

Public Works



Public Works

The Public Works Department was created in 2010, to deliver better service to customers, by combining the following departments:

- Maintenance & Operations
- Project Management & Engineering (except Private Development)
- Traffic (except Transportation Planning)
- Community Planning & Development (1% for Arts)
- Development Services (Director and Admin)

Description

Public Works mission is to ensure the integrity and reliability of the Municipality of Anchorage's infrastructure through our Project Management & Engineering, Traffic, Maintenance & Operations, and Administration Divisions.

Department Services/Divisions

- Project Management & Engineering Division
 - o The Project Management & Engineering Division delivers completed Public Works 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 Division include storm water run-off management, flood hazard reviews, right-of-way acquisition for municipal projects, and administration of Road Improvement District projects.
- Traffic Division
 - o The Traffic Division promotes and ensures safe and efficient transportation. Responsibilities encompass the day-to-day operation of Anchorage's traffic signals and street signs. The Traffic Division 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.
- The Maintenance and Operations Division
 - o The Maintenance and Operations Division 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.
 - o Street Maintenance is one of the biggest, and costliest, 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.
 - o 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 roofing repairs.

- o 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.
- o 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.
- o 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.
- Administration Division
 - o The Public Works Administration Division is responsible for performing essential support tasks for administration of projects, personnel, finance, and budget issues. The Division is also the home of the Curator of Art for Public Spaces, and management of the 1% for Art Program. Division 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 Vision:

Vision:  **A Safe Place to Call Home**

Public Works Department - Maintenance and Operations Division

- 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

Vision:  **A Flourishing, Broad-Based and Sustainable Economy**

Public Works Department - Traffic Division

- Continuous improvement in the safe and efficient movement of people and goods
- Traffic operation improvements that maximize transportation safety and system efficiency

Public Works Department – Maintenance & Operations Division

- Annually inspect and clean “as required” all storm drain structures per Alaska Pollution Discharge Elimination System (APDES) Phase II permit within ARDSA

Vision:  **Exemplary Municipal Operations**

Public Works Department - Engineering Division

- Design capital improvement projects that are cost-effective, maintenance-friendly

Public Works Department Summary

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Division				
Engineering	6,126,863	6,318,486	6,660,877	5.42%
Maintenance & Operations	111,308,965	86,044,635	84,811,834	<1.43%>
Other Service Areas	9,592,214	10,345,644	10,394,627	0.47%
Public Works Administration	1,998,620	2,042,799	2,097,560	2.68%
Traffic	4,695,122	4,636,272	4,816,810	3.89%
Direct Cost Total	133,721,785	109,387,835	108,781,708	<0.55%>
Intragovernmental Charges				
Charges by Other Departments	15,289,373	13,061,494	13,382,837	2.46%
Charges to Other Departments	(33,974,244)	(34,443,138)	(32,525,069)	<5.57%>
Function Cost Total	115,036,914	88,006,191	89,639,476	1.86%
Program Generated Revenue	(27,997,342)	(3,401,116)	(3,347,690)	<1.57%>
Net Cost Total	87,039,573	84,605,075	86,291,786	1.99%
Direct Cost by Category				
Salaries and Benefits	30,463,382	30,333,405	31,379,780	3.45%
Supplies	3,959,146	3,814,303	3,843,523	0.77%
Travel	522	12,010	10,170	<15.32%>
Contractual/Other Services	30,385,047	34,232,436	31,117,777	<9.10%>
Debt Service	68,773,656	40,923,061	42,357,838	3.51%
Equipment, Furnishings	140,033	72,620	72,620	-
Direct Cost Total	133,721,785	109,387,835	108,781,708	<0.55%>

Position Summary as Budgeted

Full-Time	239	238	239
Part-Time	21	40	22
Position Total	260	278	261

2012 position counts do not include 17 temporary positions associated with the Recycled Asphalt/Chip Seal Program

Public Works

Reconciliation from 2013 Revised Budget to 2014 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2013 Revised Budget	109,387,835	238	2	38
2013 One-Time Requirements				
- Reverse one-time funding for AWARN to be contributed to 401 fund	(2,700,000)	-	-	-
- Reverse 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)	-	-	-
Debt Service Changes				
- General Obligation bonds	1,434,777	-	-	-
Changes in Existing Programs/Funding for 2014				
- Salary and benefits adjustments	1,329,327	1	(1)	-
- Contractual - Hotel / Motel Tax based on revenue projection	53	-	-	-
2014 Continuation Level	109,111,992	239	1	38
2014 One-Time Requirements				
- 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	-	-	-
2014 Proposed Budget Changes				
- Efficiencies - lower utility costs due to energy efficiency projects	(170,500)	-	-	-
- Defer studies and contracted work - preliminary studies to investigate potential facility problems/solutions and lower priority building work orders typically repaired by contractor may be deferred	(140,000)	-	-	-
- Reduce professional services - preliminary studies to investigate potential facility problems/solutions will be deferred	(120,000)	-	-	-
- Align budget to actual expenditures in an average snowfall year	(482,832)	-	-	-
- Miscellaneous non-labor savings	(38,000)	-	-	-
- Voter Approved Bond O&M - 2012 Bond - Proposition 2, AO 2012-3	178,000	-	-	-
- Voter Approved Bond O&M - 2013 Bond - Proposition 3, AO 2013-19	367,000	-	-	-
2014 Budget Adjustment for Accounting Transactions				
- Transfer direct cost of seasonal light and medium equipment operators associated with the Recycled Asphalt/Chip Seal Program to bond funding source	(282,952)	-	-	(17)
- Add Homestead Limited Road Service Area (LRSA) per AMC 27.30.660	19,000	-	-	-
2014 Approved Budget	108,781,708	239	1	21

Public Works Division Summary Engineering

(Fund Center # 736000, 732200, 734000, 732400, 732100, 732300, 732000, 731000, 7330)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	5,525,330	5,847,366	6,189,757	5.86%
Supplies	27,225	54,567	54,567	-
Travel	-	-	-	-
Contractual/Other Services	548,642	408,713	408,713	-
Equipment, Furnishings	25,667	7,840	7,840	-
Manageable Direct Cost Total	6,126,863	6,318,486	6,660,877	5.42%
Debt Service	-	-	-	-
Direct Cost Total	6,126,863	6,318,486	6,660,877	5.42%
Revenue by Fund				
Fund 101000 - Areawide General	476,550	405,820	405,820	-
Revenue Total	476,550	405,820	405,820	-

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Civil Engineer II	11	-	11	-	11	-
Civil Engineer III	3	-	-	-	-	-
Civil Engineer IV	2	-	5	-	5	-
Deputy Director II	1	-	1	-	1	-
Engineering Technician III	6	2	6	2	6	2
Engineering Technician IV	5	-	4	-	4	-
Environmental Specialist	1	-	-	1	-	1
GIS Technician I	-	-	1	-	-	-
GIS Technician III	-	-	2	-	3	-
Landscape Architect	1	-	1	-	1	-
Landscape Architect III	1	-	1	-	1	-
Municipal Surveyor	1	-	1	-	1	-
Public Works Superintendent	1	-	1	-	1	-
Realty Officer II	1	-	1	-	1	-
Senior Landscape Architect	1	-	1	-	-	-
Senior Landscape Architect II	-	-	-	-	1	-
Senior Office Associate	2	-	2	-	2	-
Positions as Budgeted Total	38	2	39	3	39	3

Public Works
Division Detail
Engineering

(Fund Center # 736000, 732200, 734000, 732400, 732100, 732300, 732000, 731000, 7330)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	5,525,330	5,847,366	6,189,757	5.86%
Supplies	27,225	54,567	54,567	-
Travel	-	-	-	-
Contractual/Other Services	548,642	408,713	408,713	-
Equipment, Furnishings	25,667	7,840	7,840	-
Manageable Direct Cost Total	6,126,863	6,318,486	6,660,877	5.42%
Debt Service	-	-	-	-
Direct Cost Total	6,126,863	6,318,486	6,660,877	5.42%
Intra-Governmental Charges				
Charges by Other Departments	4,616,965	4,481,417	4,518,669	0.83%
Charges to Other Departments	(8,922,313)	(8,762,701)	(9,052,426)	3.31%
Program Generated Revenue				
404220 - Misc Permits	149,319	125,000	125,000	-
406020 - Inspections	297,375	255,820	255,820	-
406050 - Platting Fees	24,200	25,000	25,000	-
406620 - Rmb Cost-NonGrntFund	2,177	-	-	-
408380 - Prior Yr Exp Recov	3,478	-	-	-
Program Generated Revenue Total	476,550	405,820	405,820	-
Net Cost				
Manageable Direct Cost	6,126,863	6,318,486	6,660,877	5.42%
Debt Service	-	-	-	-
Charges by Other Departments	4,616,965	4,481,417	4,518,669	0.83%
Charges to Other Departments	(8,922,313)	(8,762,701)	(9,052,426)	3.31%
Program Generated Revenue	(476,550)	(405,820)	(405,820)	-
Net Cost Total	1,344,966	1,631,382	1,721,300	5.51%

Public Works Division Summary Maintenance & Operations

(Fund Center # 710551, 747000, 710548, 710800, 710572, 710524, 710527, 710545, 710503,...)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	18,447,671	18,052,222	18,522,923	2.61%
Supplies	3,007,634	2,933,336	2,933,336	-
Travel	322	4,810	4,810	-
Contractual/Other Services	21,013,857	24,097,506	20,959,227	<13.02%>
Equipment, Furnishings	65,826	33,700	33,700	-
Manageable Direct Cost Total	42,535,310	45,121,574	42,453,996	<5.91%>
Debt Service	68,773,656	40,923,061	42,357,838	3.51%
Direct Cost Total	111,308,965	86,044,635	84,811,834	<1.43%>

Revenue by Fund

Fund 101000 - Areawide General	119,166	116,049	116,049	-
Fund 129000 - Eagle River Street Lighting SA	10,328	10,330	10,330	-
Fund 141000 - Anchorage Roads & Drainage SA	25,864,524	1,320,617	1,267,191	<4.05%>
Revenue Total	25,994,018	1,446,996	1,393,570	<3.69%>

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	2	-	2	-
Civil Engineer I	-	1	-	1	1	-
Civil Engineer II	2	-	2	-	2	-
Custdl Qlty Control Spec	1	-	1	-	1	-
Division Director I	1	-	-	-	-	-
Division Director II	1	-	1	-	1	-
Electronic Foreman	1	-	1	-	1	-
Electronic Tech Leadman	1	-	1	-	1	-
Engineering Technician II	1	-	1	-	-	1
Engineering Technician III	1	-	1	-	1	-
Equipment Operations Tech I	3	-	3	-	3	-
Equipment Operations Tech II	1	-	1	-	1	-
General Foreman	7	-	5	-	5	-
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	7	-	6	-	6	-
Journeyman Wireman Foreman	1	-	1	-	1	-
Junior Admin Officer	1	-	-	-	-	-
Leadman Plumber	1	-	1	-	1	-
Light Equipment Operator	12	12	12	16	12	12
Manager	2	-	1	-	1	-
Medium Equipment Operator	38	-	38	13	38	-

Public Works
Division Summary
Maintenance & Operations

(Fund Center # 710551, 747000, 710548, 710800, 710572, 710524, 710527, 710545, 710503,...)

Positions as Budgeted

	2012 Revised			2013 Revised			2014 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>
Office Associate	1	1		1	1		1	1
Principal Admin Officer	1	-		1	-		1	-
Public Works Superintendent	-	-		2	-		2	-
Radio Installer I	-	-		-	-		1	-
Radio Installer II	1	-		2	-		2	-
Radio Installer III	2	-		1	-		-	-
Senior Admin Officer	2	-		2	-		2	-
Senior Electronic Tech	5	-		5	-		5	-
Senior Office Associate	1	-		1	-		1	-
Special Admin Assistant I	-	-		1	-		1	-
Special Admin Assistant II	-	-		1	-		1	-
Street Maintenance Supvr	6	-		6	-		6	-
Superintendent	1	-		1	-		1	-
Warehouseman/Journeyman	1	-		1	-		1	-
Positions as Budgeted Total	154	14		153	31		153	14

Public Works
Division Detail
Maintenance & Operations

(Fund Center # 710551, 747000, 710548, 710800, 710572, 710524, 710527, 710545, 710503,...)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	18,447,671	18,052,222	18,522,923	2.61%
Supplies	3,007,634	2,933,336	2,933,336	-
Travel	322	4,810	4,810	-
Contractual/Other Services	21,013,857	24,097,506	20,959,227	<13.02%>
Equipment, Furnishings	65,826	33,700	33,700	-
Manageable Direct Cost Total	42,535,310	45,121,574	42,453,996	<5.91%>
Debt Service	68,773,656	40,923,061	42,357,838	3.51%
Direct Cost Total	111,308,965	86,044,635	84,811,834	<1.43%>
Intra-Governmental Charges				
Charges by Other Departments	7,639,791	5,530,319	5,814,662	5.14%
Charges to Other Departments	(21,275,153)	(22,020,884)	(19,736,639)	<10.37%>
Program Generated Revenue				
403010 - Assessment Collects	175,570	160,000	160,000	-
403020 - P & I On Assessments	51,318	60,000	60,000	-
405030 - SOA Traff Signal Rmb	449,184	449,190	449,190	-
405120 - BuildAmericaBndSbsdy	614,087	614,087	560,661	<8.70%>
406020 - Inspections	-	6,170	6,170	-
406080 - Lease & Rntl Rev-HLB	114,557	113,949	113,949	-
406620 - Rmb Cost-NonGrntFund	2,118	2,100	2,100	-
408090 - Recycle Rebate	3,313	-	-	-
408380 - Prior Yr Exp Recov	1,232	-	-	-
408390 - Insurance Recoveries	29,674	41,500	41,500	-
408570 - Sle Of Cntror Specs	24	-	-	-
450010 - Contr Other Funds	5,088	-	-	-
460020 - Proceeds-Rfding Bnds	22,105,000	-	-	-
460030 - Prem On Bond Sales	2,441,733	-	-	-
460070 - MOA Property Sales	1,118	-	-	-
Program Generated Revenue Total	25,994,018	1,446,996	1,393,570	<3.69%>
Net Cost				
Manageable Direct Cost	42,535,310	45,121,574	42,453,996	<5.91%>
Debt Service	68,773,656	40,923,061	42,357,838	3.51%
Charges by Other Departments	7,639,791	5,530,319	5,814,662	5.14%
Charges to Other Departments	(21,275,153)	(22,020,884)	(19,736,639)	<10.37%>
Program Generated Revenue	(25,994,018)	(1,446,996)	(1,393,570)	<3.69%>
Net Cost Total	71,679,586	68,107,074	69,496,287	2.04%

Public Works
Division Summary
Other Service Areas

(Fund Center # 743300, 744100, 745000, 744900, 744200, 746000, 744800, 747300, 743400,...)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	627,844	646,495	676,478	4.64%
Supplies	439,024	234,740	234,740	-
Travel	200	-	-	-
Contractual/Other Services	8,524,372	9,458,409	9,477,409	0.20%
Equipment, Furnishings	774	6,000	6,000	-
Manageable Direct Cost Total	9,592,214	10,345,644	10,394,627	0.47%
Debt Service	-	-	-	-
Direct Cost Total	9,592,214	10,345,644	10,394,627	0.47%

Revenue by Fund

Fund 106000 - Girdwood Valley SA	5,507	3,000	3,000	-
Fund 111000 - Birch Tree/Elmore LRSA	1,634	-	-	-
Fund 114000 - Skyranch Estates LRSA	223	-	-	-
Fund 118000 - Mountain Pk/Robin Hill RRSA	708	-	-	-
Fund 119000 - Chugiak/Birchwd/ER RR SA	35,163	26,600	26,600	-
Fund 123000 - Lakehill LRSA	468	-	-	-
Fund 144000 - Bear Valley LRSA	43	-	-	-
Fund 148000 - Rockhill LRSA	381	-	-	-
Revenue Total	44,125	29,600	29,600	-

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Accountant	1	-	1	-	1	-
Junior Admin Officer	-	-	-	1	-	1
New Girdwood	1	-	-	-	-	-
Office Associate	-	1	-	1	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Admin Officer	1	-	1	-	1	-
Special Admin Assistant II	-	-	1	-	1	-
Positions as Budgeted Total	4	1	4	2	5	1

Public Works
Division Detail
Other Service Areas

(Fund Center # 743300, 744100, 745000, 744900, 744200, 746000, 744800, 747300, 743400,...)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	627,844	646,495	676,478	4.64%
Supplies	439,024	234,740	234,740	-
Travel	200	-	-	-
Contractual/Other Services	8,524,372	9,458,409	9,477,409	0.20%
Equipment, Furnishings	774	6,000	6,000	-
Manageable Direct Cost Total	9,592,214	10,345,644	10,394,627	0.47%
Debt Service	-	-	-	-
Direct Cost Total	9,592,214	10,345,644	10,394,627	0.47%
Intra-Governmental Charges				
Charges by Other Departments	452,885	464,416	464,817	0.09%
Charges to Other Departments	(48,950)	(48,950)	(48,950)	-
Program Generated Revenue				
406080 - Lease & Rntl Rev-HLB	820	3,000	3,000	-
406290 - RecCntr Rntls&Activs	4,687	-	-	-
406580 - Copier Fees	43	-	-	-
406620 - Rmb Cost-NonGrntFund	35,163	25,000	25,000	-
408380 - Prior Yr Exp Recov	3,413	-	-	-
408580 - Miscellaneous Revenues	-	1,600	1,600	-
Program Generated Revenue Total	44,125	29,600	29,600	-
Net Cost				
Manageable Direct Cost	9,592,214	10,345,644	10,394,627	0.47%
Debt Service	-	-	-	-
Charges by Other Departments	452,885	464,416	464,817	0.09%
Charges to Other Departments	(48,950)	(48,950)	(48,950)	-
Program Generated Revenue	(44,125)	(29,600)	(29,600)	-
Net Cost Total	9,952,023	10,731,510	10,780,894	0.46%

Public Works
Division Summary
Public Works Administration

(Fund Center # 7652, 7661, 7331, 7326, 722279, 722200, 722100, 721000, 7429, 732500)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	1,932,800	1,969,448	2,019,209	2.53%
Supplies	7,218	10,680	8,920	<16.48%>
Travel	-	-	-	
Contractual/Other Services	57,104	62,671	69,431	10.79%
Equipment, Furnishings	1,498	-	-	
Manageable Direct Cost Total	1,998,620	2,042,799	2,097,560	2.68%
Debt Service	-	-	-	
Direct Cost Total	1,998,620	2,042,799	2,097,560	2.68%
Revenue by Fund				
Fund 101000 - Areawide General	20,000	60,000	60,000	-
Revenue Total	20,000	60,000	60,000	-

Positions as Budgeted

	2012 Revised		2013 Revised		2014 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	-	1	-
Division Director I	1	-	1	-	1	-
Engineering Technician III	1	-	1	-	1	-
Junior Accountant	4	-	3	-	3	-
Office Associate	2	-	-	-	-	-
Principal Accountant	1	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Accountant	2	-	2	-	2	-
Senior Admin Officer	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	1	-
Superintendent	1	-	1	-	1	-
Positions as Budgeted Total	18	-	16	-	16	-

Public Works Division Detail

Public Works Administration

(Fund Center # 7652, 7661, 7331, 7326, 722279, 722200, 722100, 721000, 7429, 732500)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	1,932,800	1,969,448	2,019,209	2.53%
Supplies	7,218	10,680	8,920	<16.48%>
Travel	-	-	-	-
Contractual/Other Services	57,104	62,671	69,431	10.79%
Equipment, Furnishings	1,498	-	-	-
Manageable Direct Cost Total	1,998,620	2,042,799	2,097,560	2.68%
Debt Service	-	-	-	-
Direct Cost Total	1,998,620	2,042,799	2,097,560	2.68%
Intra-Governmental Charges				
Charges by Other Departments	276,601	339,662	347,036	2.17%
Charges to Other Departments	(2,142,549)	(2,248,698)	(2,322,539)	3.28%
Program Generated Revenue				
406560 - Serv Fees-ASD	-	40,000	40,000	-
406620 - Rmb Cost-NonGrntFund	20,000	20,000	20,000	-
Program Generated Revenue Total	20,000	60,000	60,000	-
Net Cost				
Manageable Direct Cost	1,998,620	2,042,799	2,097,560	2.68%
Debt Service	-	-	-	-
Charges by Other Departments	276,601	339,662	347,036	2.17%
Charges to Other Departments	(2,142,549)	(2,248,698)	(2,322,539)	3.28%
Program Generated Revenue	(20,000)	(60,000)	(60,000)	-
Net Cost Total	112,673	73,763	62,057	<15.87%>

Public Works Division Summary

Traffic

(Fund Center # 787000, 788000, 789000, 786000, 781000, 785000, 7811)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	3,929,737	3,817,875	3,971,413	4.02%
Supplies	478,046	580,980	611,960	5.33%
Travel	-	7,200	5,360	<25.56%>
Contractual/Other Services	241,071	205,137	202,997	<1.04%>
Equipment, Furnishings	46,269	25,080	25,080	-
Manageable Direct Cost Total	4,695,122	4,636,272	4,816,810	3.89%
Debt Service	-	-	-	-
Direct Cost Total	4,695,122	4,636,272	4,816,810	3.89%
Revenue by Fund				
Fund 101000 - Areawide General	1,462,648	1,458,700	1,458,700	-
Revenue Total	1,462,648	1,458,700	1,458,700	-

Positions as Budgeted

	2012 Revised		2013 Revised		2014 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 I	1	-	-	-	-	-
Engineering Technician III	-	-	1	-	1	-
Engineering Technician IV	3	-	3	-	3	-
Paint & Sign Foreman	1	-	1	-	1	-
Paint & Sign Leadman	1	-	1	-	1	-
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	-
Positions as Budgeted Total	25	4	26	4	26	4

Public Works**Division Detail****Traffic**

(Fund Center # 787000, 788000, 789000, 786000, 781000, 785000, 7811)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	3,929,737	3,817,875	3,971,413	4.02%
Supplies	478,046	580,980	611,960	5.33%
Travel	-	7,200	5,360	<25.56%>
Contractual/Other Services	241,071	205,137	202,997	<1.04%>
Equipment, Furnishings	46,269	25,080	25,080	-
Manageable Direct Cost Total	4,695,122	4,636,272	4,816,810	3.89%
Debt Service	-	-	-	-
Direct Cost Total	4,695,122	4,636,272	4,816,810	3.89%
Intra-Governmental Charges				
Charges by Other Departments	2,303,131	2,245,680	2,237,653	<0.36%>
Charges to Other Departments	(1,585,279)	(1,361,905)	(1,364,515)	0.19%
Program Generated Revenue				
404220 - Misc Permits	37,819	38,800	38,800	-
405030 - SOA Traff Signal Rmb	1,307,506	1,307,500	1,307,500	-
406020 - Inspections	-	15,900	15,900	-
406030 - Lndscp Plan Rvw Pym	18,841	25,000	25,000	-
406620 - Rmb Cost-NonGrntFund	98,483	70,000	70,000	-
408090 - Recycle Rebate	-	1,500	1,500	-
Program Generated Revenue Total	1,462,648	1,458,700	1,458,700	-
Net Cost				
Manageable Direct Cost	4,695,122	4,636,272	4,816,810	3.89%
Debt Service	-	-	-	-
Charges by Other Departments	2,303,131	2,245,680	2,237,653	<0.36%>
Charges to Other Departments	(1,585,279)	(1,361,905)	(1,364,515)	0.19%
Program Generated Revenue	(1,462,648)	(1,458,700)	(1,458,700)	-
Net Cost Total	3,950,325	4,061,347	4,231,248	4.18%

Public Works

Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2013	Expected Expenditures in 2014	Expected Balance at End of 2014	Personnel			Program Expiration
						FT	PT	T	
Maintenance and Operations Division									
NPDES PERMIT REIMBURSEMENT	732400	2,500,000	1,500,000	500,000	500,000	2	-	-	Dec-15
- Reimbursement from State of Alaska for Municipal efforts managed and performed as required by federal NPDES Permit									
RAIN GARDEN LIO-2012	732400	80,000	9,837	70,163	-	-	-	-	Mar-14
- Reimbursement from U.S. Fish & Wildlife Service for continuation of the MOA Rain Garden Prg and development of other types of vegetated LID projects									
FEDERAL HIGHWAY									
ADMINISTRATION/STATE PASS THRU									
(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	1,491,826	991,826	250,000	250,000	2	-	-	Nov-15
- 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	1,420,000	652,313	470,000	297,687	1	-	-	Dec-15
BOND FUNDED	743000	282,952	-	282,952	-	-	-	17	
Recycled Asphalt/Chip Seal Program									
Total Grant and Alternative Operating Funding for Department			3,153,976	1,573,115	1,047,687	5	-	17	
Total General Government Operating Direct Cost for Department				108,781,708		239	1	21	
Total Operating Budget for Department				110,354,823		244	1	38	

* Expected balance will lapse at grant expiration.

Equipment Maintenance Operations

Description

The Equipment Maintenance Operations is a section of the Maintenance and Operations Division in the Public Works 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 2013 Revised Budget to 2014 Approved Budget
 (Deptid # 710600)

	Direct Costs	Positions		
		FT	PT	T
2013 Revised Budget	9,852,794	40	-	-
Changes in Existing Programs/Funding for 2014				
- Salary and benefits adjustments	17,796	-	-	-
2014 Continuation Level	9,870,590	40	-	-
2014 Proposed Budget Changes				
- None	-	-	-	-
2014 Approved Budget	9,870,590	40	-	-
2014 Budget Adjustment for Accounting Transactions (Appropriation)				
In-line with best practice, MOA will no longer include accounting entry transactions in the GGOB appropriation. Reduction of depreciation / amortization of assets purchased on previous appropriations	(3,878,520)	-	-	-
2014 Approved Budget (Appropriation)	5,992,070	40	-	-

Public Works
Division Summary
Maintenance & Operations
(Fund Center # 710600)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	3,957,269	4,345,774	4,363,570	0.41%
Supplies	1,462,527	1,393,500	1,393,500	-
Travel	-	-	-	-
Contractual/Other Services	255,943	235,000	235,000	-
Equipment, Furnishings	14,841	-	-	-
Manageable Direct Cost Total	5,690,581	5,974,274	5,992,070	0.30%
Debt Service	-	-	-	-
Depreciation/Amortization	4,526,782	3,878,520	3,878,520	-
Direct Cost Total	10,217,363	9,852,794	9,870,590	0.18%
Revenue by Fund				
Fund 601000 - Equipment Maintenance	12,159,004	9,850,516	9,850,516	-
Revenue Total	12,159,004	9,850,516	9,850,516	-

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Body Repair Tech II	1	-	1	-	1	-
Equipment Service Tech I	6	-	4	-	4	-
Equipment Service Tech II	3	-	3	-	3	-
Equipment Technician	16	-	16	-	16	-
Equipment Technician/Welder	2	-	2	-	2	-
General Foreman	1	-	1	-	1	-
Lead Equipment Technician	2	-	2	-	2	-
Maintenance Supervisor	3	-	3	-	3	-
Maintenance Worker I	1	3	1	-	1	-
Maintenance Worker II	1	-	1	-	1	-
Office Associate	1	-	-	-	-	-
Parts Warehouse I	2	-	2	-	2	-
Parts Warehouse II	1	-	1	-	1	-
Public Works Superintendent	1	-	1	-	1	-
Senior Office Associate	-	-	1	-	1	-
Warranty Administrator	1	-	1	-	1	-
Positions as Budgeted Total	42	3	40	-	40	-

Public Works
Division Detail
Maintenance & Operations
(Fund Center # 710600)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	3,957,269	4,345,774	4,363,570	0.41%
Supplies	1,462,527	1,393,500	1,393,500	-
Travel	-	-	-	-
Contractual/Other Services	255,943	235,000	235,000	-
Equipment, Furnishings	14,841	-	-	-
Manageable Direct Cost Total	5,690,581	5,974,274	5,992,070	0.30%
Debt Service	-	-	-	-
Depreciation/Amortization	4,526,782	3,878,520	3,878,520	-
Direct Cost Total	10,217,363	9,852,794	9,870,590	0.18%
Intra-Governmental Charges				
Charges by Other Departments	1,575,804	1,714,611	1,749,993	2.06%
Program Generated Revenue				
406620 - Rmb Cost-NonGrntFund	947	13,000	13,000	-
408380 - Prior Yr Exp Recov	14,272	-	-	-
408390 - Insurance Recoveries	179,133	142,000	142,000	-
408540 - Fleet Rental Revs	11,619,543	9,851,269	9,851,269	-
408580 - Miscellaneous Revenues	500	-	-	-
430050 - Capital Contr	80,450	-	-	-
440010 - GCP CshPool ST-Int	98,450	170,000	170,000	-
440020 - CIP Csh Pools ST Int	94,961	(14,000)	(14,000)	-
440040 - Other Short Term Int	-	6,000	6,000	-
440080 - UnRlzd Gns&Lss Invs	33,792	-	-	-
450010 - Contr Other Funds	3,925	-	-	-
460050 - Gn/Lss Sle Prprty (Full)	(78,826)	(375,000)	(375,000)	-
460070 - MOA Property Sales	111,857	57,247	57,247	-
Program Generated Revenue Total	12,159,004	9,850,516	9,850,516	-
Net Cost				
Manageable Direct Cost	5,690,581	5,974,274	5,992,070	0.30%
Debt Service	-	-	-	-
Depreciation/Amortization	4,526,782	3,878,520	3,878,520	-
Charges by Other Departments	1,575,804	1,714,611	1,749,993	2.06%
Program Generated Revenue	(12,159,004)	(9,850,516)	(9,850,516)	-
Net Cost Total	(365,837)	1,716,889	1,770,067	3.10%

Anchorage: Performance. Value. Results

Design Section Engineering Division Public Works 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

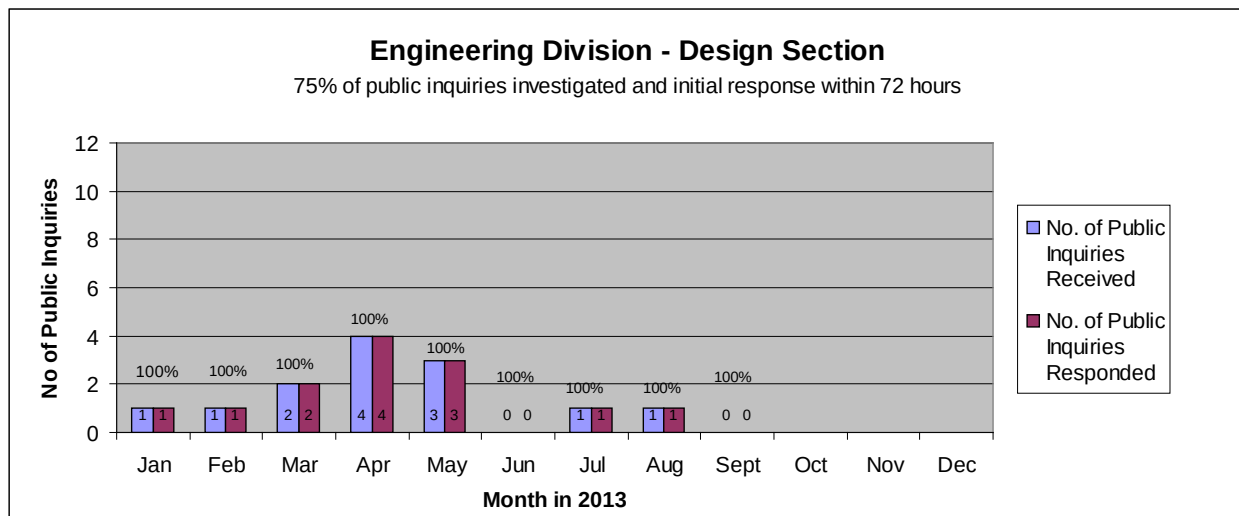
- Design capital improvement projects that are cost-effective, maintenance-friendly, and clearly communicate design intent to construction contractor within the schedule specified in the Capital Improvement Program.
- Investigate and respond to public inquiries within ten working days.

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.

2013



**Project Management Section
Engineering Division
Public Works Department**

Anchorage: Performance. Value. Results.

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.

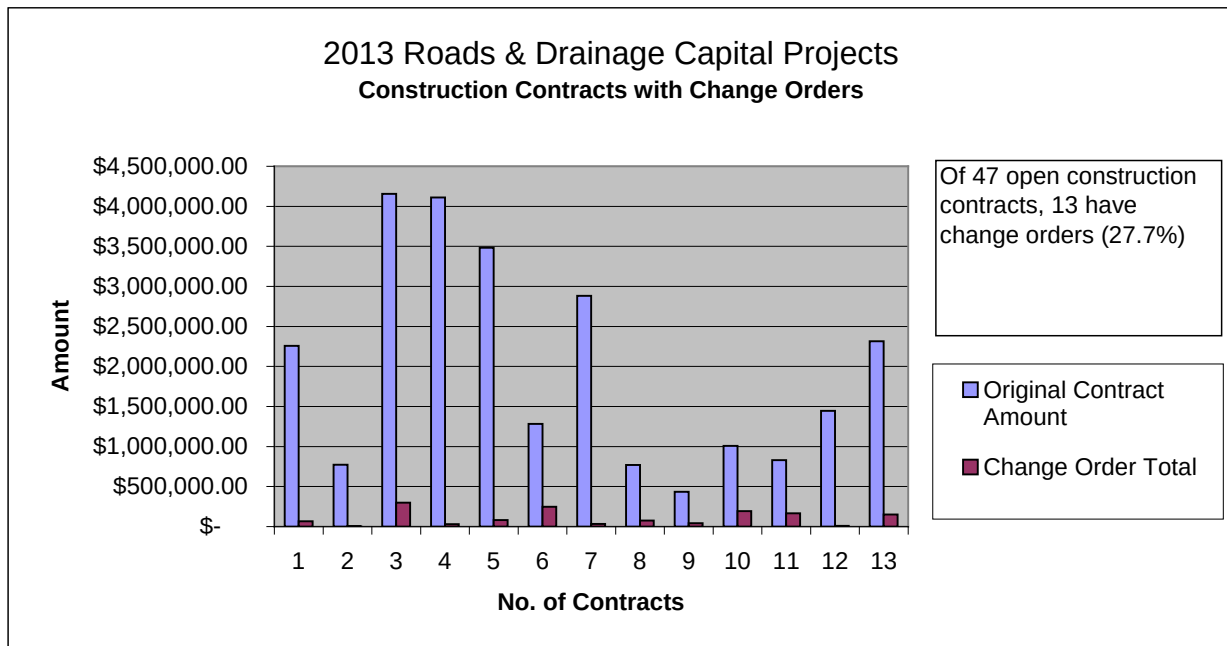
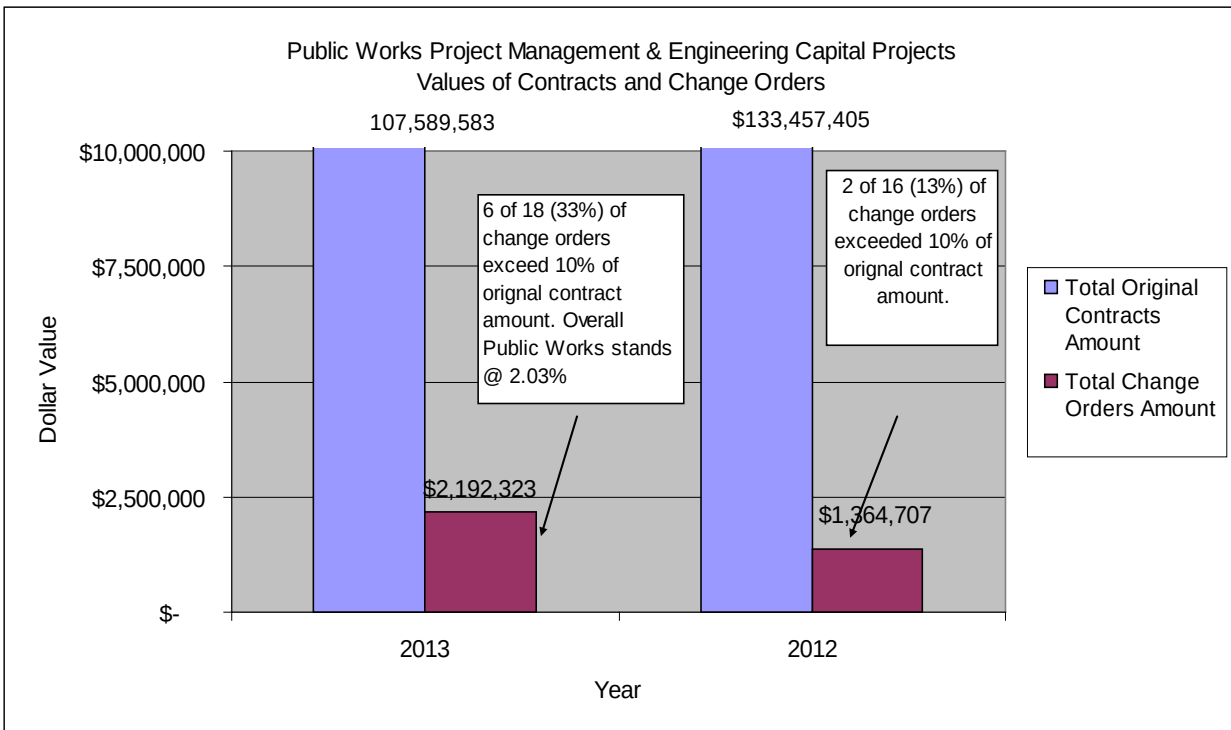
Performance Measures

Progress in achieving goals shall be measured by:

Measure #2: 90% of construction contracts substantially completed within contract time, including elective change orders

THIS MEASUREMENT HAS BEEN DELETED FROM REPORTING REQUIREMENTS

Measure #3: 75% of construction contract change orders less than 10% of the original contract prices, including elective change orders



**Survey and ROW Section
Engineering Division
Public Works 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

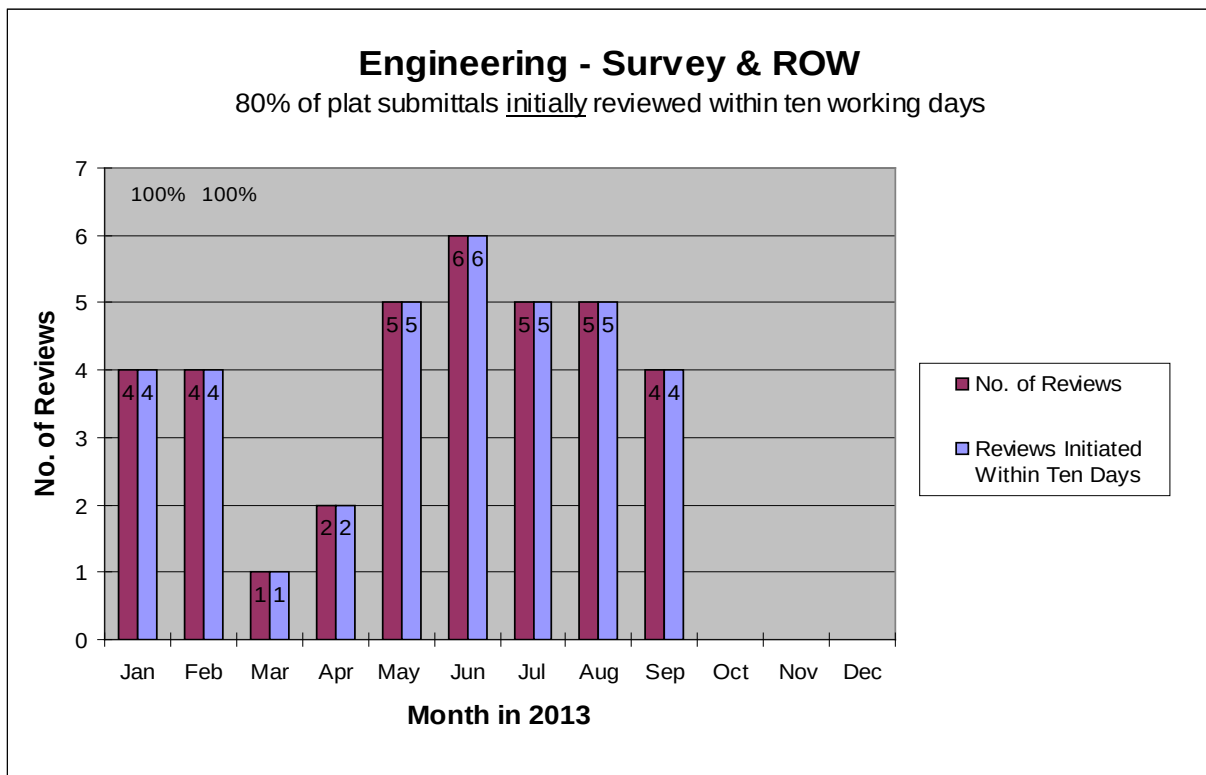
- Provide land survey review for the Planning Division to meet their needs.
- Provide surveys at a reasonable cost.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #4: 80% of plat submittals initially reviewed within ten working days

2013



Measure #5: Survey project costs not greater than 5% over the consultants' proposed cost

THIS MEASUREMENT HAS BEEN DELETED FROM REPORTING REQUIREMENTS.

Watershed Management Section Engineering Division Public Works 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

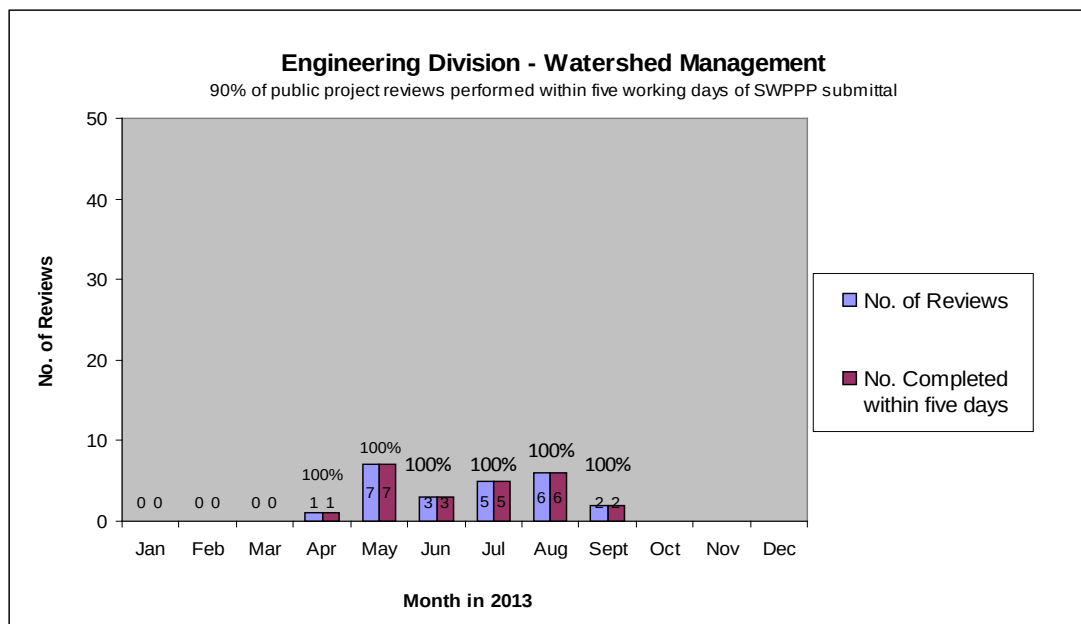
- Ensure watershed management employees perform and are timely with permit plan reviews.
- Flood plain data is maintained as per regulatory (NFIP) requirements and accessible to public in timely manner.
- APDES inspections for commercial projects are performed within approved APDES permit requirements.

Performance Measures

Progress in achieving goals shall be measured by:

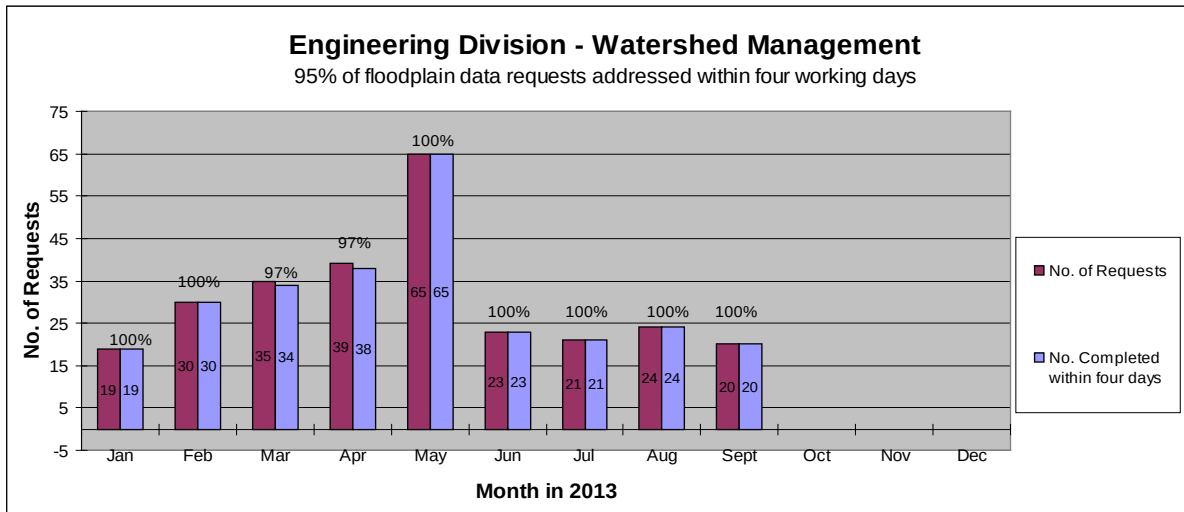
Measure #6: 90% of public project reviews performed within five days of Storm Water Pollution Prevention Plan (SWPPP) submittal.

2013



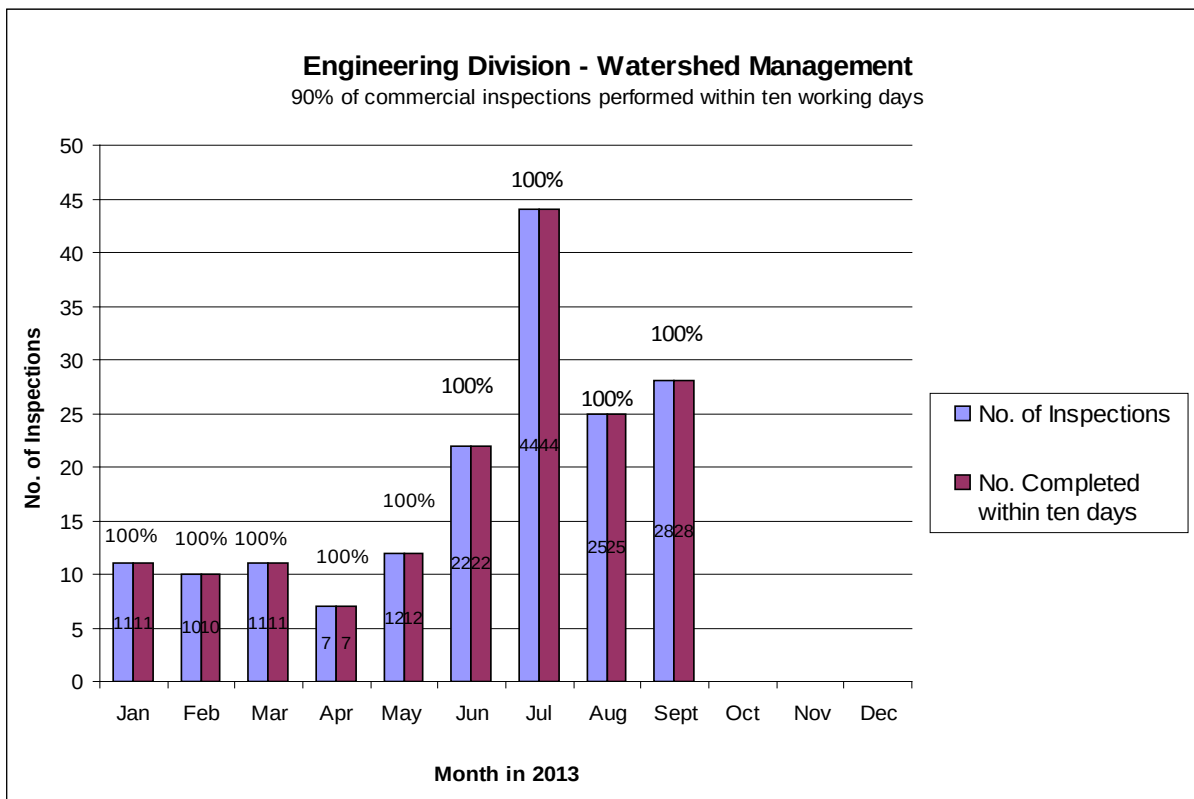
Measure #7: 95% of floodplain data requests addressed within four working days

2013



Measure #8: 90% of commercial APDES inspections performed within ten days

2013



Street Maintenance Section
Maintenance and Operations Division
Public Works Department

Anchorage: Performance. Value. Results.

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

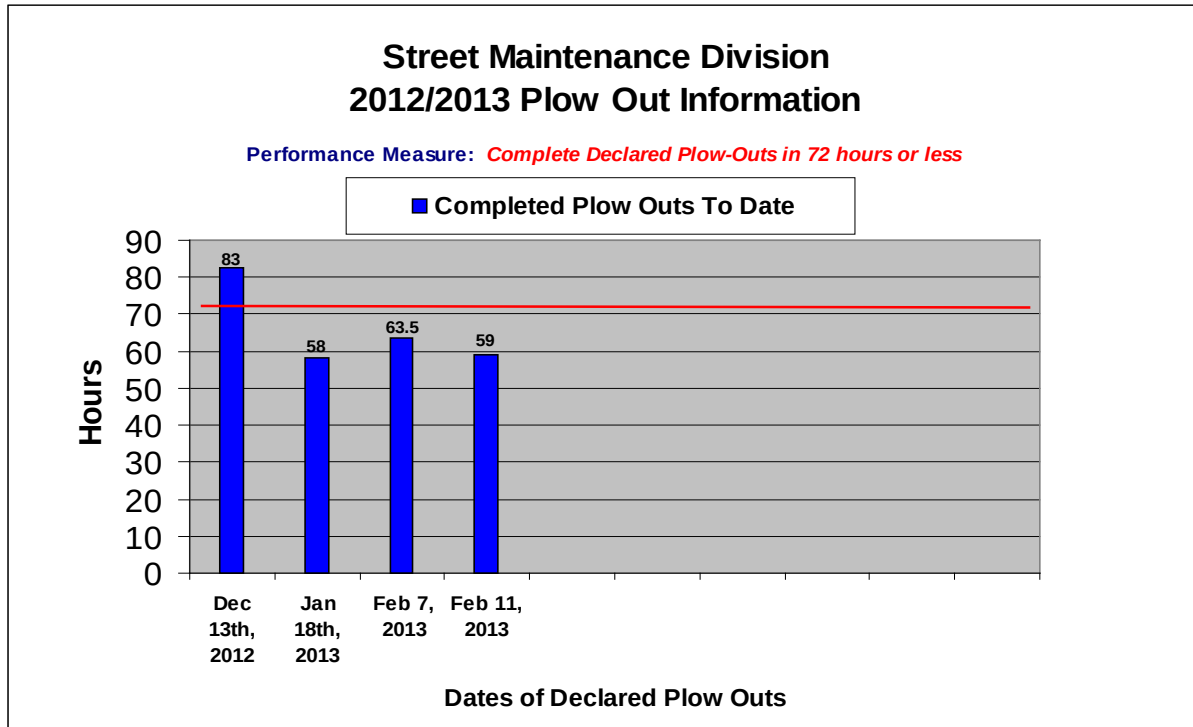
Progress in achieving goals shall be measured by:

- 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.

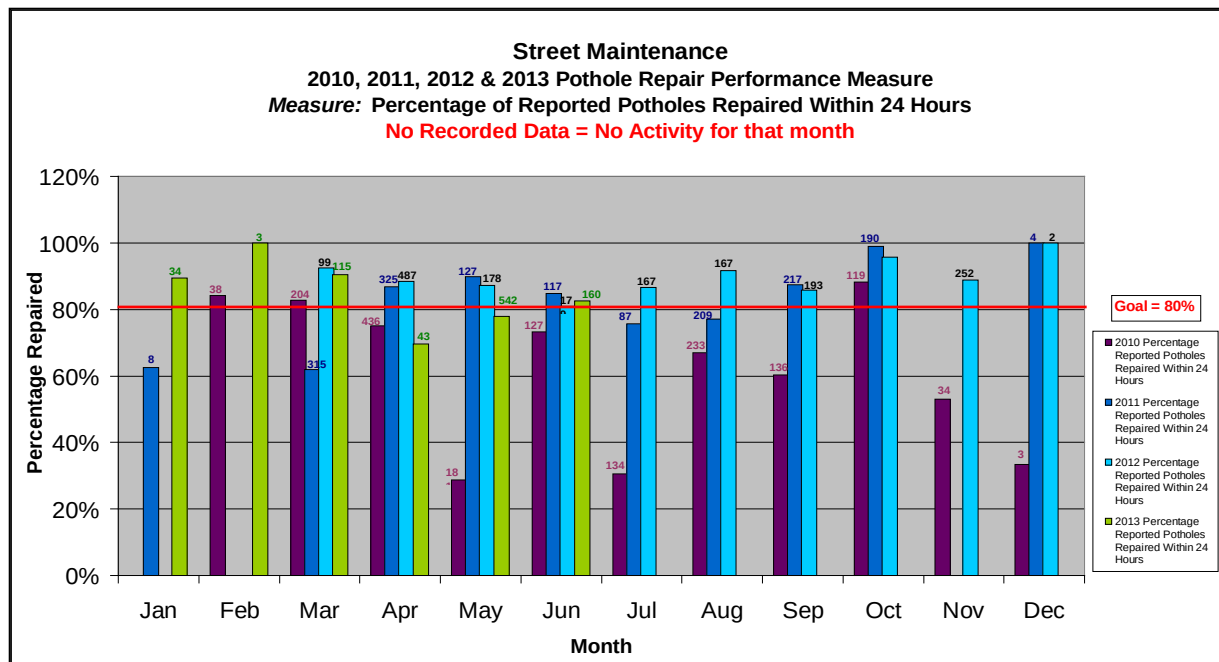
Explanatory Information

- Tracking information for these measures began January 1, 2010

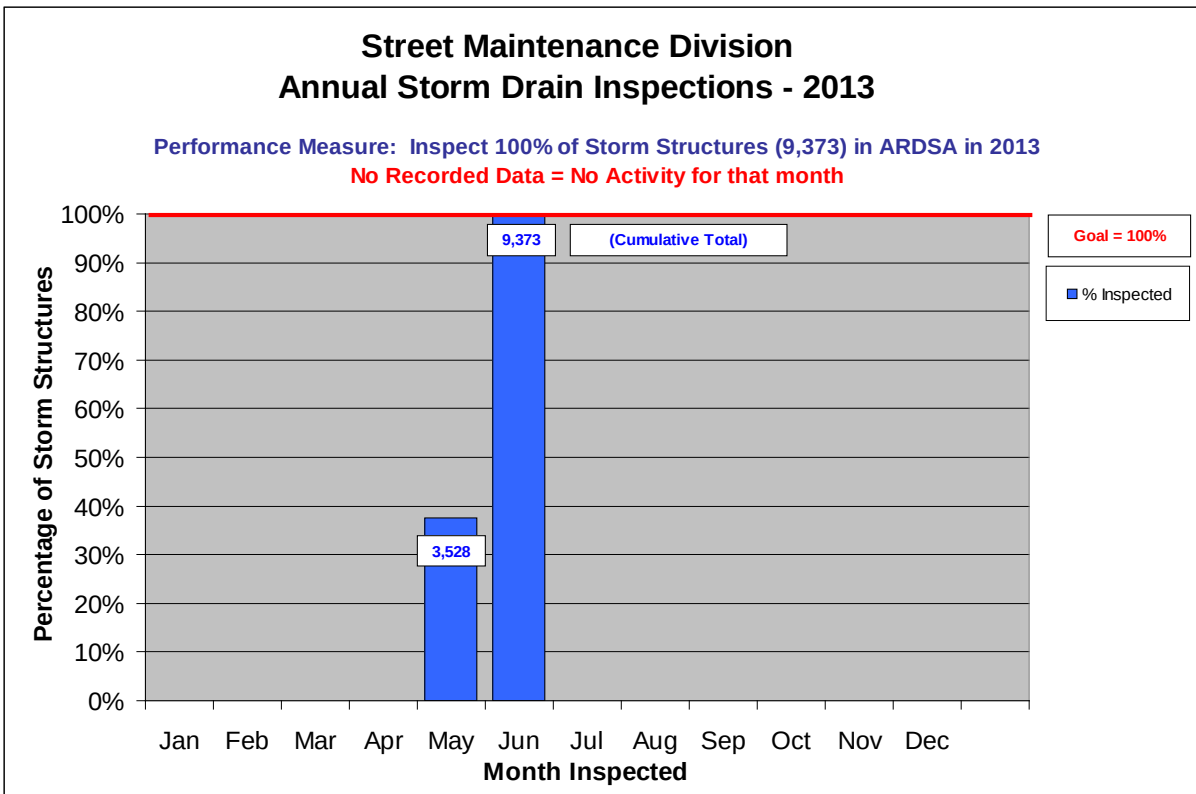
Measure #1: Complete declared plow-outs within 72 hours within ARDSA



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.



Communications Section
Maintenance and Operations Division
Public Works Department

Anchorage: Performance. Value. Results.

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 WiFi 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:

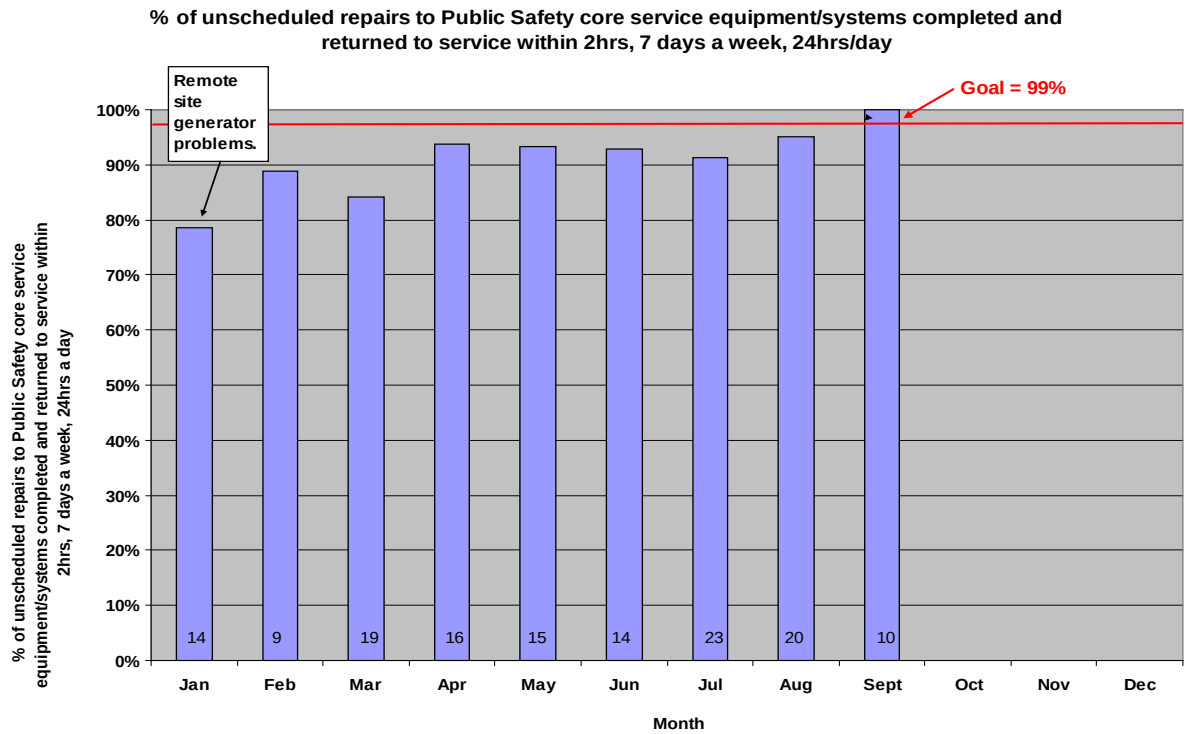
- Percent of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within two hours, seven days a week, 24 hours a day

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

2013



Fleet Maintenance Section
Maintenance and Operations Division
Public Works Department

Anchorage: Performance. Value. Results.

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

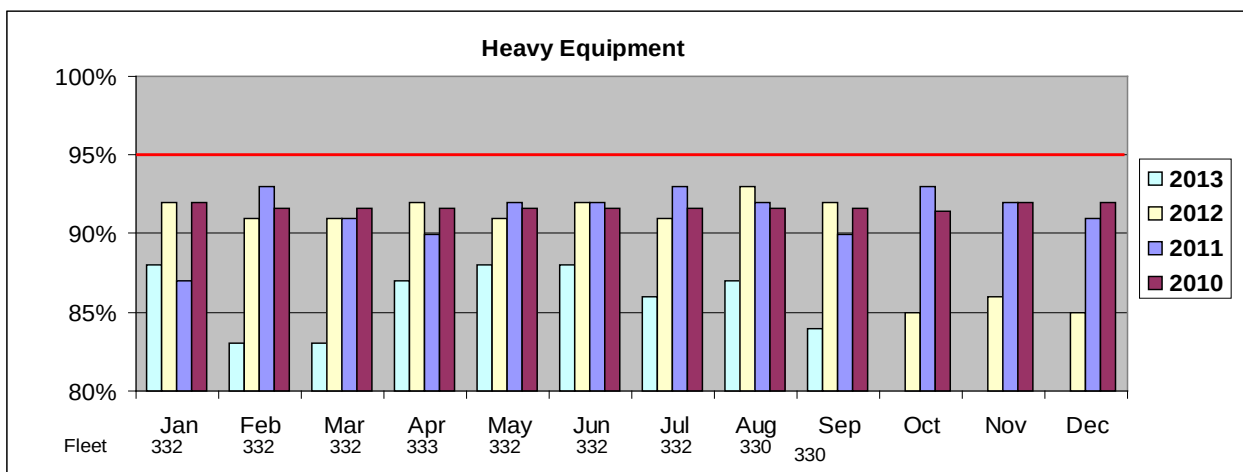
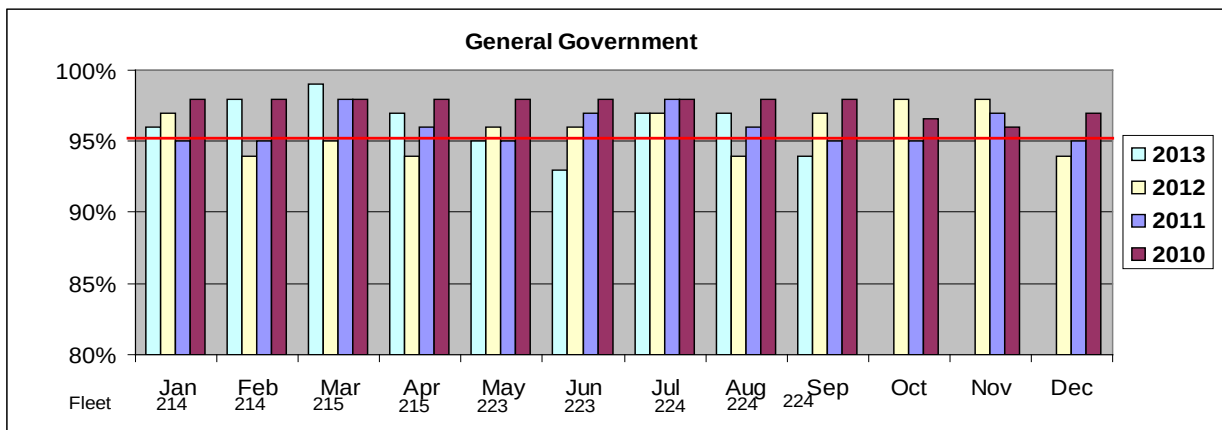
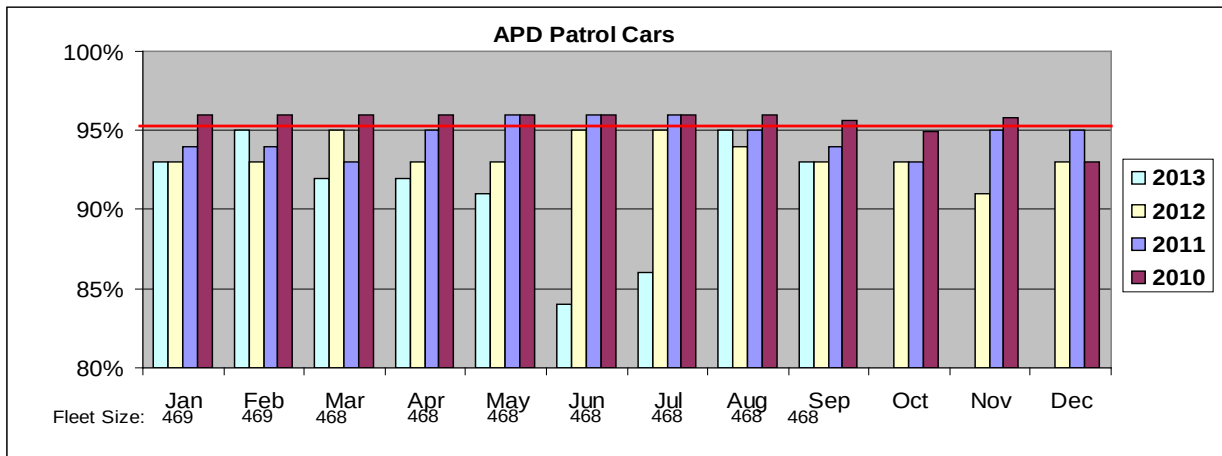
Progress in achieving goals shall be measured by:

- 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 Division
Public Works 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

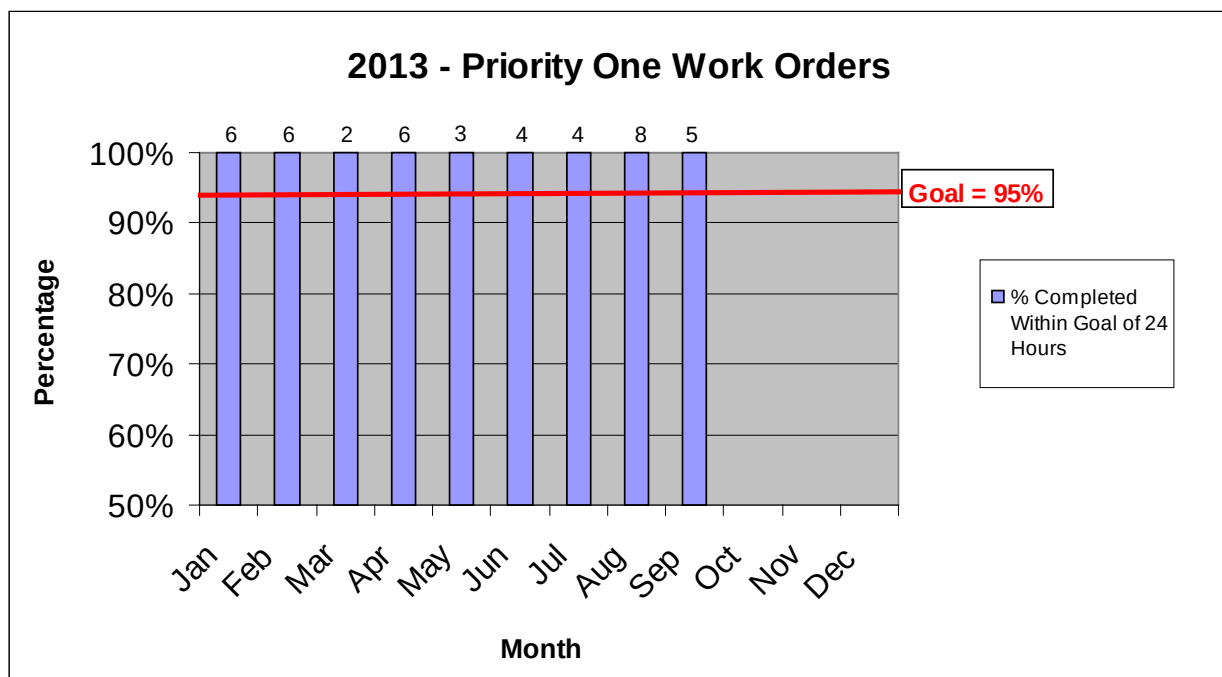
Progress in achieving goals shall be measured by:

- 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

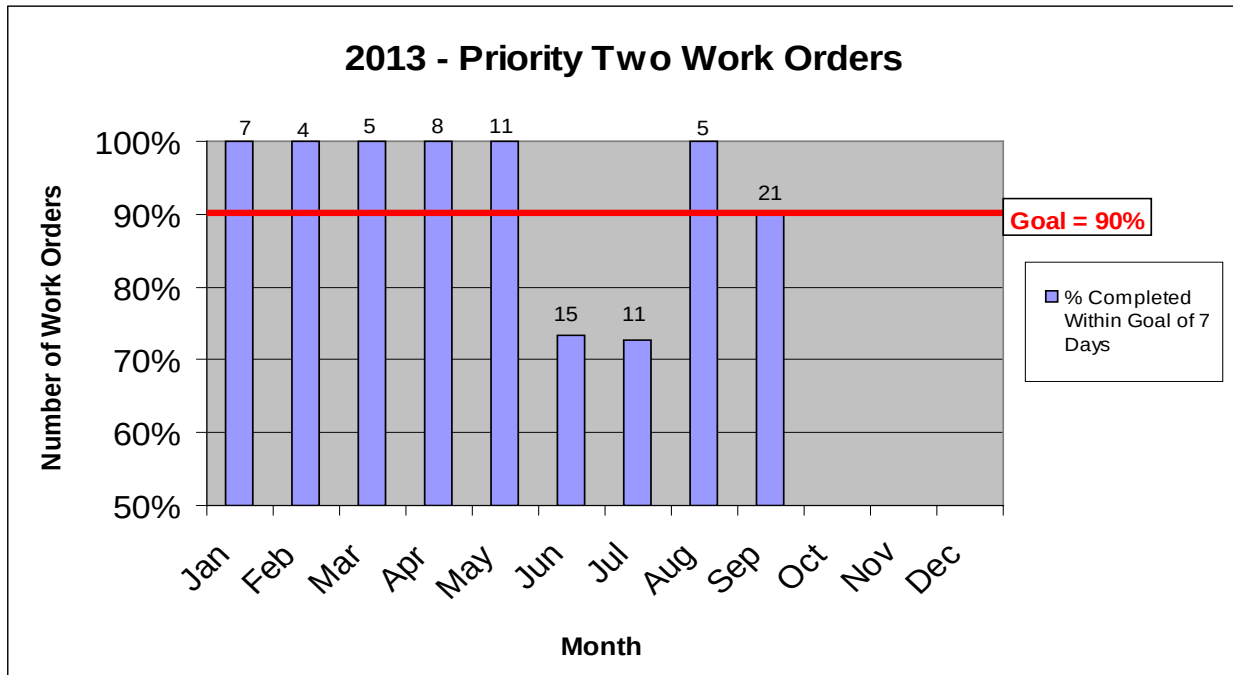
Explanatory Information

- Tracking information for these measures began June 1, 2010.

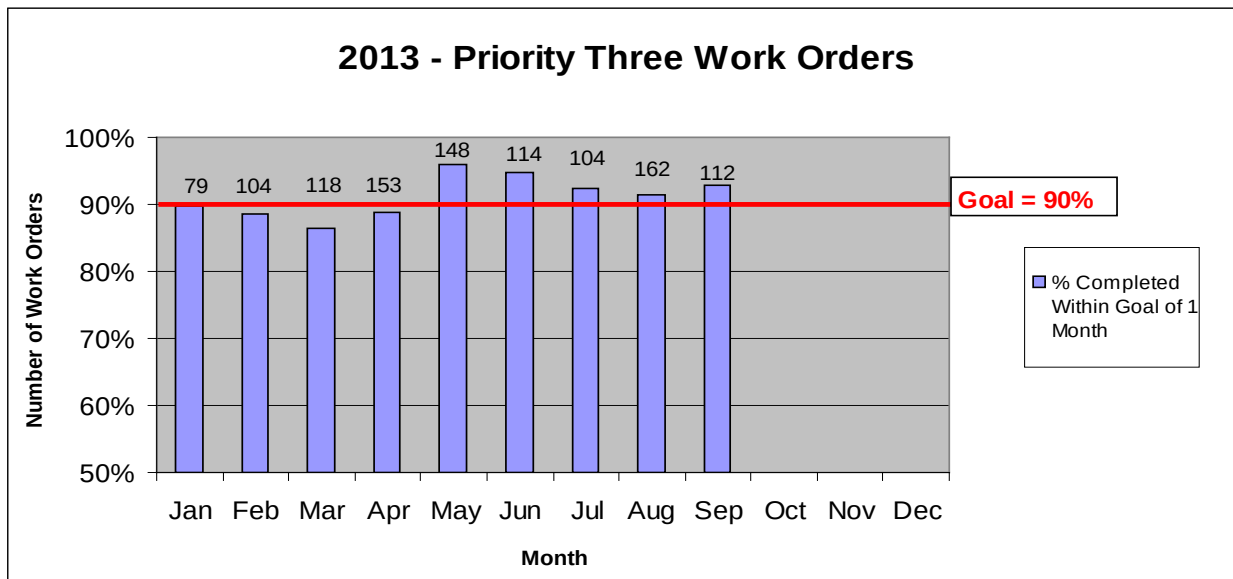
Measure #6: Percent of Priority 1 (emergency) work orders completed within 24 hours



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



Capital Projects Section
Maintenance and Operations Division
Public Works Department

Anchorage: Performance. Value. Results.

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

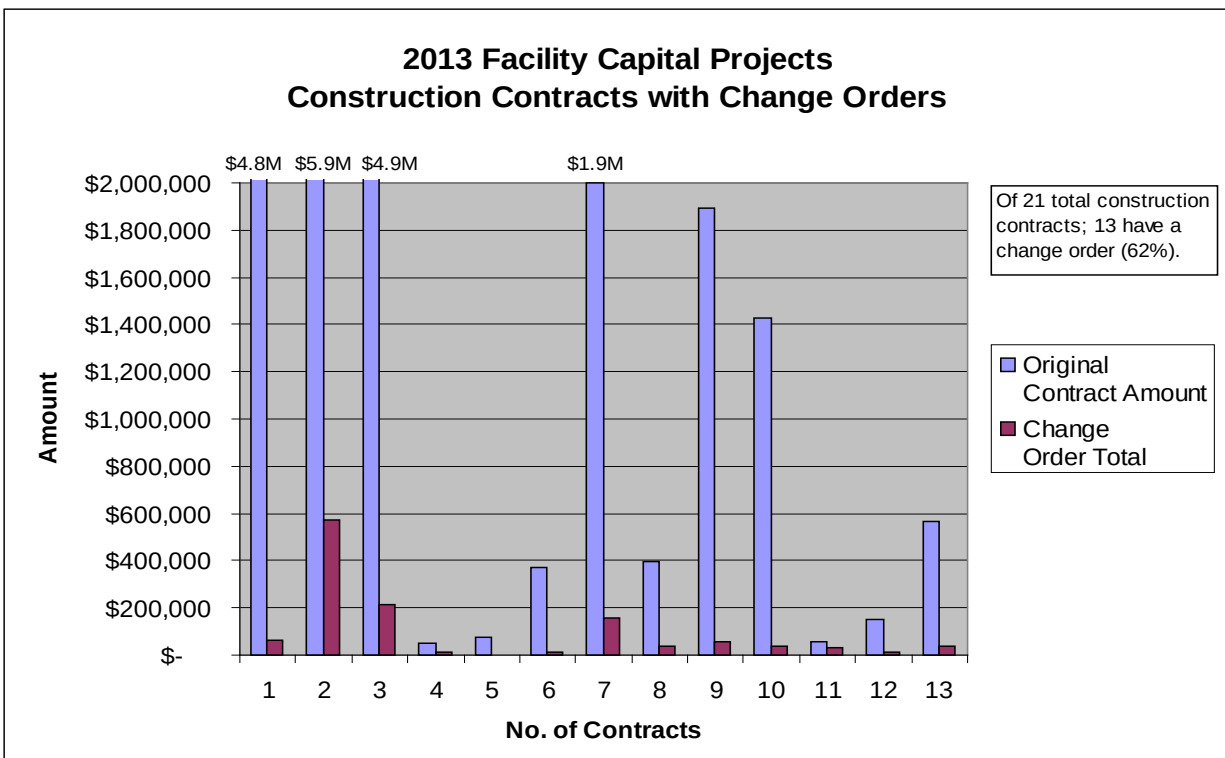
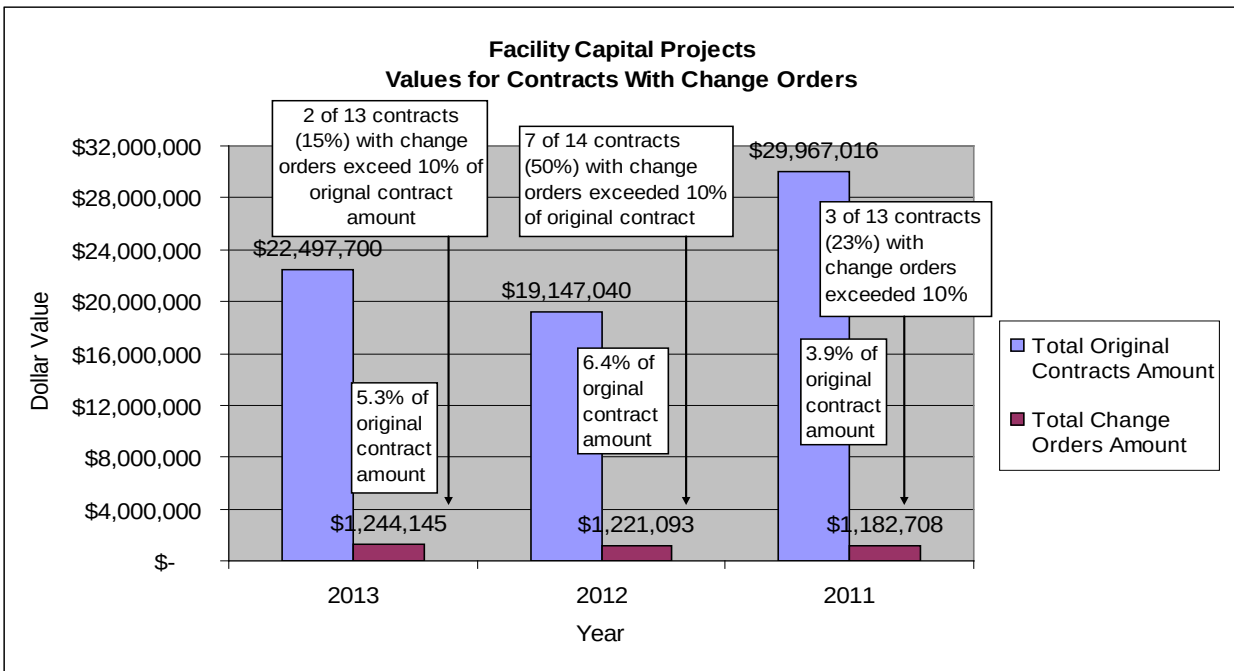
Progress in achieving goals shall be measured by:

- 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



Traffic Division
Public Works Department
Anchorage: Performance. Value. Results.

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:

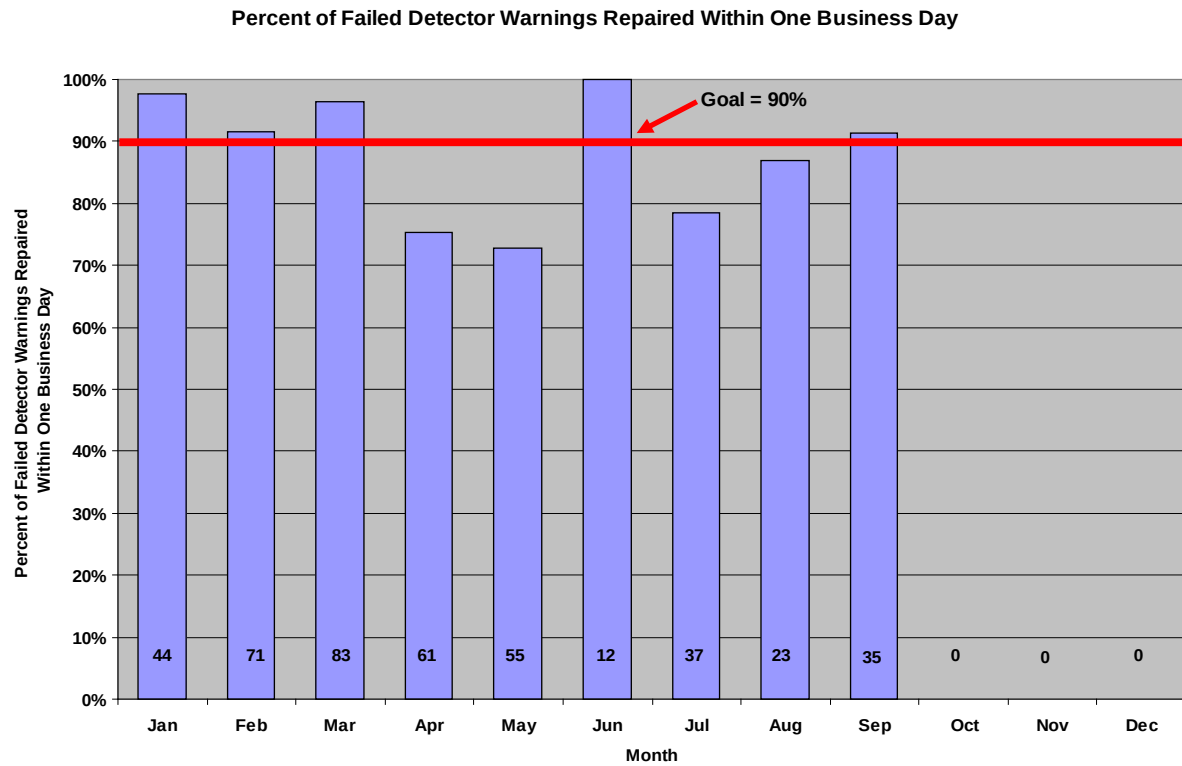
- Percent of failed detector warnings repaired within one business.
- Percent of damaged stop Signs repaired/replaced within 2 hours of notification
- Percent of community inquiries investigated and responded to within five working days

Explanatory Information

- Tracking information for these measures began January 1, 2011.

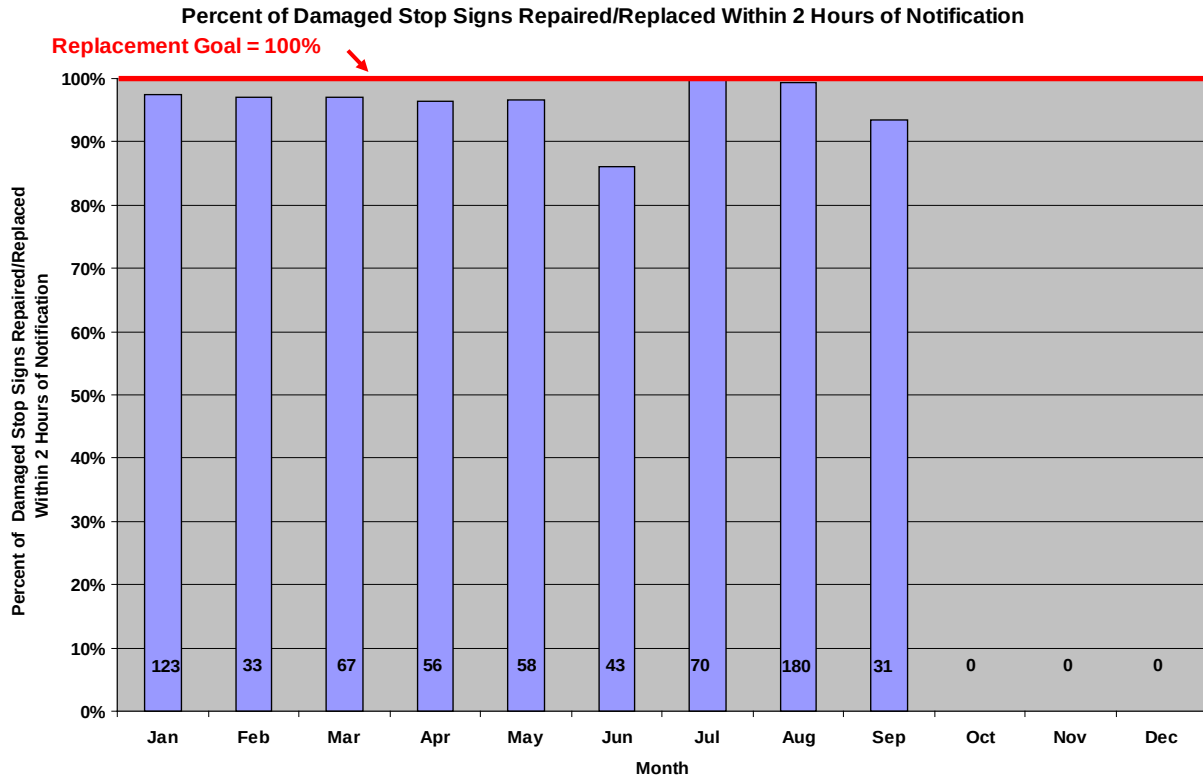
Measure #1: Percent of failed detector warnings repaired within one business day

2013



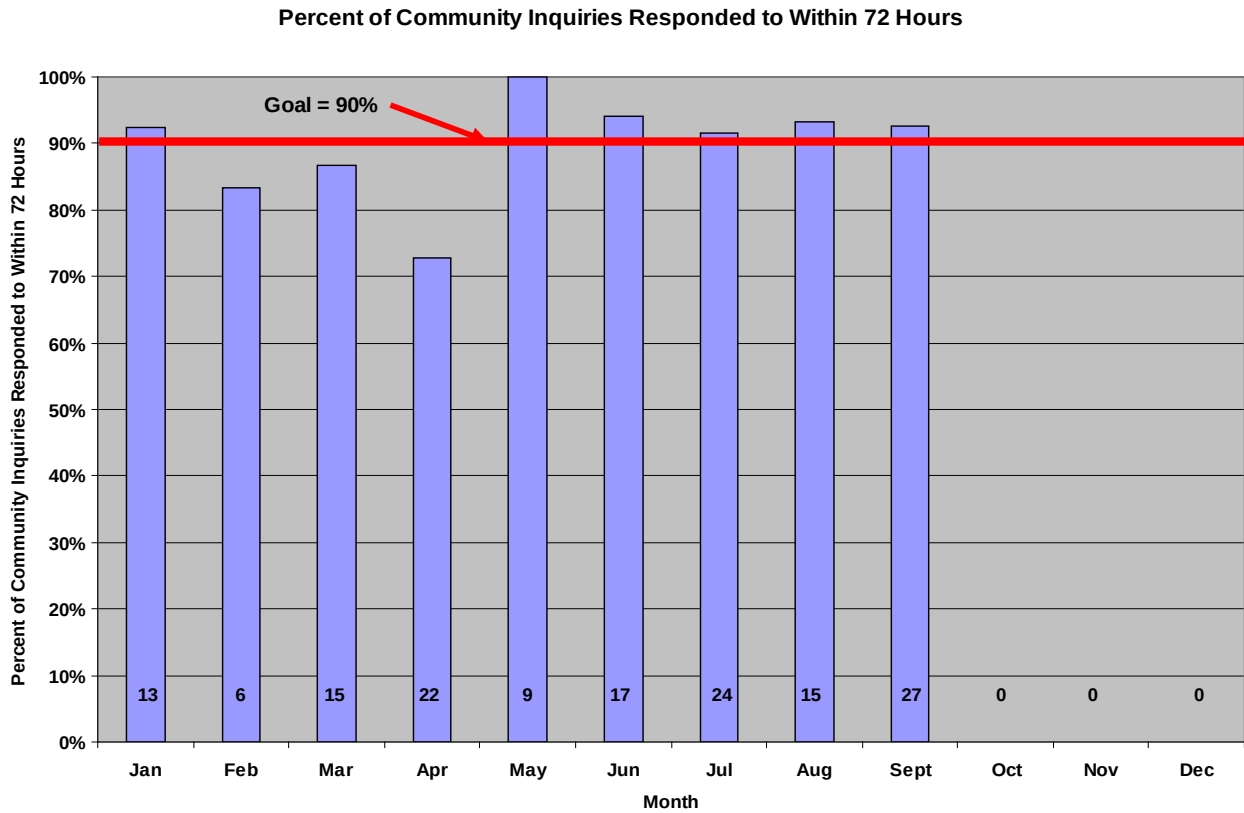
Measure #2: Percent of damaged stop Signs repaired/replaced within 2 hours of notification

2013

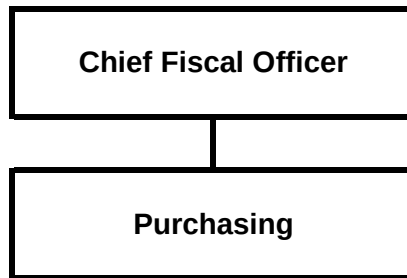


Measure #3: Percent of community inquiries investigated and responded to within 72 hours

2013



Purchasing



Purchasing

Description

The Purchasing Department is the office responsible for the acquisition of supplies, services, and construction in support of the operations of the Municipality. The Department is the entity within the Municipality authorized to issue Invitations to Bid and Requests for Proposal. The Department issues purchase orders, develops term contracts, and acquires supplies and services. The Department also disposes of all municipal surplus property and equipment.

The Purchasing Department is very 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 business and contractor community to participate in the various bidding 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 are highly encouraged, and participation goals for sub-contracting may be required depending on the source of funding.

Department Goals

- Improve service levels with the increasing demands placed upon the department
- Provide departments with the resources 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
- Develop method of accounting for inventory and fixed assets per City guidelines
- Provide assistance contract administration training to departments throughout the process
- 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

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Division				
Purchasing Admin	1,313,462	1,659,043	1,751,470	5.57%
Direct Cost Total	1,313,462	1,659,043	1,751,470	5.57%
Intragovernmental Charges				
Charges by Other Departments	132,475	393,217	381,361	<3.02%>
Charges to Other Departments	(1,147,540)	(1,520,340)	(1,862,057)	22.48%
Function Cost Total	298,397	531,920	270,774	<49.09%>
Program Generated Revenue	(298,397)	(269,500)	(269,500)	-
Net Cost Total	-	262,420	1,274	<99.51%>
Direct Cost by Category				
Salaries and Benefits	1,197,904	1,550,563	1,656,665	6.84%
Supplies	5,703	10,060	8,060	<19.88%>
Travel	-	3,700	-	-
Contractual/OtherServices	88,055	94,720	86,745	<8.42%>
Debt Service	-	-	-	-
Equipment, Furnishings	21,801	-	-	-
Direct Cost Total	1,313,462	1,659,043	1,751,470	5.57%
Position Summary as Budgeted				
Full-Time	15	14	14	
Part-Time	1	-	-	
Position Total	16	14	14	

Purchasing

Reconciliation from 2013 Revised Budget to 2014 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2013 Revised Budget	1,659,043	14	-	-
2013 One-Time Requirements				
- Reverse one-time funding of PaymentNet 4 upgrade	(50,000)	-	-	-
Changes in Existing Programs/Funding for 2014				
- Salary and benefits adjustments	106,102	-	-	-
- Contractual - Auctioneering contract for surplus municipal property	50,000	-	-	-
2014 Continuation Level	1,765,145	14	-	-
2014 Proposed Budget Changes				
- Miscellaneous non-labor savings	(13,675)	-	-	-
2014 Approved Budget	1,751,470	14	-	-

Purchasing Division Summary

Purchasing Admin

(Fund Center # 138179, 138100)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	1,197,904	1,550,563	1,656,665	6.84%
Supplies	5,703	10,060	8,060	<19.88%>
Travel	-	3,700	-	
Contractual/Other Services	88,055	94,720	86,745	<8.42%>
Equipment, Furnishings	21,801	-	-	
Manageable Direct Cost Total	1,313,462	1,659,043	1,751,470	5.57%
Debt Service	-	-	-	
Direct Cost Total	1,313,462	1,659,043	1,751,470	5.57%

Revenue by Fund

Fund 101000 - Areawide General	298,397	269,500	269,500	-
Revenue Total	298,397	269,500	269,500	-

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	6	-	4	-	4	-
Deputy Purchasing Officer	2	-	2	-	2	-
Director	-	1	1	-	1	-
Junior Admin Officer	1	-	1	-	1	-
Office Associate	2	-	1	-	1	-
Principal Admin Officer	2	-	2	-	2	-
Senior Admin Officer	-	-	1	-	1	-
Senior Office Assistant	1	-	-	-	-	-
Senior Office Associate	1	-	2	-	2	-
Positions as Budgeted Total	15	1	14	-	14	-

**Purchasing
Division Detail
Purchasing Admin**

(Fund Center # 138179, 138100)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	1,197,904	1,550,563	1,656,665	6.84%
Supplies	5,703	10,060	8,060	<19.88%>
Travel	-	3,700	-	-
Contractual/Other Services	88,055	94,720	86,745	<8.42%>
Equipment, Furnishings	21,801	-	-	-
Manageable Direct Cost Total	1,313,462	1,659,043	1,751,470	5.57%
Debt Service	-	-	-	-
Direct Cost Total	1,313,462	1,659,043	1,751,470	5.57%
Intra-Governmental Charges				
Charges by Other Departments	132,475	393,217	381,361	<3.02%>
Charges to Other Departments	(1,147,540)	(1,520,340)	(1,862,057)	22.48%
Program Generated Revenue				
406620 - Rmb Cost-NonGrntFund	121,187	105,000	105,000	-
408380 - Prior Yr Exp Recov	596	-	-	-
408570 - Sle Of Cntror Specs	2,467	4,500	4,500	-
408580 - Miscellaneous Revenues	174,127	160,000	160,000	-
460070 - MOA Property Sales	21	-	-	-
Program Generated Revenue Total	298,397	269,500	269,500	-
Net Cost				
Manageable Direct Cost	1,313,462	1,659,043	1,751,470	5.57%
Debt Service	-	-	-	-
Charges by Other Departments	132,475	393,217	381,361	<3.02%>
Charges to Other Departments	(1,147,540)	(1,520,340)	(1,862,057)	22.48%
Program Generated Revenue	(298,397)	(269,500)	(269,500)	-
Net Cost Total	-	262,420	1,274	<99.51%>

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.

2011	2012	7/31/13
.5%	.4%	.3%

Benchmark below 1%

Measure #2: Number of formal protests sent to Bidding Review Board

2011	2012	7/31/13
1	0	0

2011 (Bidding review upheld MOA decision, ERP)

Measure #3: Expenditures in the local area

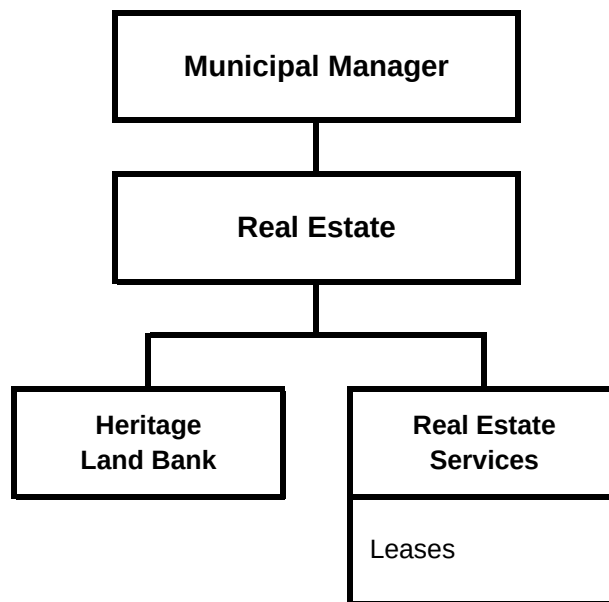
2011	2012	7/31/13
79%	74%	85%

2012 (decrease due to large GE Turbine purchase for ML&P)

2013 (however will decrease due to ML&P Plant 2 expansion)

No formal Goal but matter of local interest

Real Estate



Real Estate

Description

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.

Department Services

- Acquisitions and disposals: Authority to administer on behalf of the Municipality of Anchorage the acquisition and disposal of real property via lease, exchange, sale, easements, permits and use agreements
- 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

Divisions

- Heritage Land Bank
 - o Manages municipally owned real estate in the Heritage Land Bank inventory in a manner designed to benefit the citizens of Anchorage and promote orderly development.
- Real Estate Services
 - o Buys, sells and leases land for other municipal departments (the public sector), and maintains and manages municipal lands not in the Heritage Land Bank or the Anchorage Community Development Authority inventories.
 - o Forecloses and sells private sector properties that the MOA must take a Tax Deed for unpaid taxes and/or assessments.

Real Estate Department Summary

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Division				
Heritage Land Bank	736,240	790,045	804,492	1.83%
Real Estate Services	7,019,640	7,351,693	7,369,904	0.25%
Direct Cost Total	7,755,879	8,141,738	8,174,396	0.40%
Intragovernmental Charges				
Charges by Other Departments	726,000	1,025,360	961,568	<6.22%>
Charges to Other Departments	(6,630,295)	(6,672,485)	(6,686,155)	0.20%
Function Cost Total	1,851,585	2,494,613	2,449,809	<1.80%>
Program Generated Revenue	(1,936,112)	(1,550,418)	(1,550,418)	-
Net Cost Total	(84,527)	944,195	899,391	<4.75%>
Direct Cost by Category				
Salaries and Benefits	786,134	833,003	865,482	3.90%
Supplies	5,459	5,300	5,300	-
Travel	-	1,000	1,000	-
Contractual/Other Services	6,964,286	7,294,735	7,294,314	<0.01%>
Debt Service	-	-	-	-
Equipment, Furnishings	-	7,700	8,300	7.79%
Direct Cost Total	7,755,879	8,141,738	8,174,396	0.40%
Position Summary as Budgeted				
Full-Time	7	7	7	
Part-Time	-	-	-	
Position Total	7	7	7	

Real Estate

Reconciliation from 2013 Revised Budget to 2014 Approved Budget

	Direct Costs	Positions		
		FT	PT	T
2013 Revised Budget	8,141,738	7	-	-
Changes in Existing Programs/Funding for 2014				
- Salary and benefits adjustments	32,479	-	-	-
- Contractual - Leases	179	-	-	-
2014 Continuation Level	8,174,396	7	-	-
2014 Proposed Budget Changes				
- None	-	-	-	-
2014 Approved Budget	8,174,396	7	-	-

Real Estate
Division Summary
Heritage Land Bank
(Fund Center # 122100)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	504,211	460,245	474,692	3.14%
Supplies	3,938	4,500	4,500	-
Travel	-	1,000	1,000	-
Contractual/Other Services	228,091	317,100	316,800	<0.09%>
Equipment, Furnishings	-	7,200	7,500	4.17%
Manageable Direct Cost Total	736,240	790,045	804,492	1.83%
Debt Service	-	-	-	
Direct Cost Total	736,240	790,045	804,492	1.83%
Revenue by Fund				
Fund 221000 - HLB Fund	966,265	606,818	606,818	-
Revenue Total	966,265	606,818	606,818	-

Positions as Budgeted

	2012 Revised		2013 Revised		2014 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	-
Positions as Budgeted Total	3	-	3	-	3	-

Real Estate
Division Detail
Heritage Land Bank
(Fund Center # 122100)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	504,211	460,245	474,692	3.14%
Supplies	3,938	4,500	4,500	-
Travel	-	1,000	1,000	-
Contractual/Other Services	228,091	317,100	316,800	<0.09%>
Equipment, Furnishings	-	7,200	7,500	4.17%
Manageable Direct Cost Total	736,240	790,045	804,492	1.83%
Debt Service	-	-	-	-
Direct Cost Total	736,240	790,045	804,492	1.83%
Intra-Governmental Charges				
Charges by Other Departments	479,227	423,904	469,920	10.86%
Program Generated Revenue				
406010 - LandUse Prmt-HLB	17,545	5,000	5,000	-
406080 - Lease & Rntl Rev-HLB	(114,659)	40,000	40,000	-
406090 - Pipe ROW Fee	155,844	144,000	144,000	-
406620 - Rmb Cost-NonGrntFund	1,051	2,000	2,000	-
408380 - Prior Yr Exp Recov	619,767	-	-	-
408410 - Lease-St L& Convey	4,160	5,000	5,000	-
408515 - Lease&Rental Rev-MF	229,318	-	-	-
408580 - Miscellaneous Revenues	11,790	-	-	-
440010 - GCP CshPool ST-Int	17,107	818	818	-
440080 - UnRlzd Gns&Lss Invs	4,250	-	-	-
460060 - State Land Block	-	10,000	10,000	-
460080 - Land Sales-Cash	20,093	400,000	400,000	-
Program Generated Revenue Total	966,265	606,818	606,818	-
Net Cost				
Manageable Direct Cost	736,240	790,045	804,492	1.83%
Debt Service	-	-	-	-
Charges by Other Departments	479,227	423,904	469,920	10.86%
Program Generated Revenue	(966,265)	(606,818)	(606,818)	-
Net Cost Total	249,201	607,131	667,594	9.96%

Real Estate Division Summary Real Estate Services

(Fund Center # 122301, 122309, 122310, 122300, 122307, 122305, 122308, 122379, 122200,...)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	281,923	372,758	390,790	4.84%
Supplies	1,522	800	800	-
Travel	-	-	-	-
Contractual/Other Services	6,736,195	6,977,635	6,977,514	-
Equipment, Furnishings	-	500	800	60.00%
Manageable Direct Cost Total	7,019,640	7,351,693	7,369,904	0.25%
Debt Service	-	-	-	-
Direct Cost Total	7,019,640	7,351,693	7,369,904	0.25%

Revenue by Fund				
Fund 101000 - Areawide General	969,847	943,600	943,600	-
Revenue Total	969,847	943,600	943,600	-

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Junior Admin Officer	-	-	-	-	1	-
Program & Policy Director	1	-	1	-	1	-
Senior Office Associate	1	-	1	-	-	-
Special Admin Assistant II	1	-	1	-	1	-
Positions as Budgeted Total	4	-	4	-	4	-

**Real Estate
Division Detail
Real Estate Services**

(Fund Center # 122301, 122309, 122310, 122300, 122307, 122305, 122308, 122379, 122200,...)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	281,923	372,758	390,790	4.84%
Supplies	1,522	800	800	-
Travel	-	-	-	-
Contractual/Other Services	6,736,195	6,977,635	6,977,514	-
Equipment, Furnishings	-	500	800	60.00%
Manageable Direct Cost Total	7,019,640	7,351,693	7,369,904	0.25%
Debt Service	-	-	-	-
Direct Cost Total	7,019,640	7,351,693	7,369,904	0.25%
Intra-Governmental Charges				
Charges by Other Departments	246,773	601,456	491,648	<18.26%>
Charges to Other Departments	(6,630,295)	(6,672,485)	(6,686,155)	0.20%
Program Generated Revenue				
401040 - Tax Cost Recoveries	301,844	250,000	250,000	-
406010 - LandUse Prmt-HLB	12,960	-	-	-
406080 - Lease & Rntl Rev-HLB	295,207	342,600	342,600	-
406560 - Serv Fees-ASD	-	1,000	1,000	-
406620 - Rmb Cost-NonGrntFund	33,439	15,000	15,000	-
406640 - Park Garages & Lots	145,264	-	-	-
408580 - Miscellaneous Revenues	300	-	-	-
460080 - Land Sales-Cash	180,833	335,000	335,000	-
Program Generated Revenue Total	969,847	943,600	943,600	-
Net Cost				
Manageable Direct Cost	7,019,640	7,351,693	7,369,904	0.25%
Debt Service	-	-	-	-
Charges by Other Departments	246,773	601,456	491,648	<18.26%>
Charges to Other Departments	(6,630,295)	(6,672,485)	(6,686,155)	0.20%
Program Generated Revenue	(969,847)	(943,600)	(943,600)	-
Net Cost Total	(333,729)	337,064	231,797	<31.23%>

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

- Acquisitions and disposals: Authority to administer on behalf of the Municipality of Anchorage the acquisition and disposal of real property via lease, exchange, sale, easements, permits and use agreements.
- 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

Accomplishment Goals

- Maximize amount of acreage mitigated through appropriate responses to negative impacts on HLB inventory due to fire, insect damage, illegal dumping of hazardous or contaminated materials, and/or vandalism.
- Number of disposals from HLB inventory provided to: a) municipal agencies, and b) the private sector
- Respond to project reviews with a goal of no more than five working days
- 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.

Heritage Land Bank Division Real Estate Department

Anchorage: Performance. Value. Results.

Purpose

“It is the mission of the Heritage Land Bank (HLB) to manage uncommitted municipal land and the Heritage Land Bank Fund in a manner designed to benefit present and future residents of Anchorage, promote orderly development, and achieve the goals of the Comprehensive Plan.” (AMC 25.40.010)

Division Direct Services

Provide 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
- Dispose of inventory to appropriate municipal agencies and the private sector
- Timely reviews in order to keep current and move forward on municipal projects involving real estate

Performance Measures

Progress in achieving goals will be measured by:

Measure #1: Number of HLB parcels mitigated through appropriate responses to negative impacts on HLB inventory due fire, insect damage, illegal dumping of hazardous or contaminated materials, and vandalism.

2013: # of Inspected HLB Inventory Parcels, by Quarter

	1 st Qtr 2013	2 nd Qtr 2013	3 rd Qtr 2013	4 th Qtr. 2013	2012 Totals
Region 1	0	1	12		6
Region 2	0	0	3		0
Region 3	0	4	4		2
Region 4	0	4	5		13
Region 5	0	0	0		1
Region 6 (Bird/Indian)	0	0	0		1
Region 6 (Girdwood)	0	8	0		13
TOTAL	0	17	24		36

Due to the amount of snow and inclement weather, there were no on-site inspections conducted of HLB inventory during the 1st quarter of 2013. Weather and seasonal change contributed to the jump in property inspections during the 2nd quarter.

Measure #2: Number of disposals from HLB inventory provided to: a) municipal and public sector agencies and; b) the private sector.

3rd Quarter 2013

	ENTITY	ACTION	HLB PARCEL #	ACRES	AMOUNT
a) PUBLIC SECTOR					
b) PRIVATE SECTOR					
	Misc.	Permits	Various	n/a	\$3,000
	Troy Davis	Sale	1-072B & 1-073	(total)	\$415,000

Two new permits were issued in the 3rd quarter of the year to private sector interests, and a sale of two HLB parcels in the Eagle River area closed in third quarter 2013.

Real Estate Services Division

Real Estate Department

Anchorage: Performance. Value. Results.

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.

Measure #3: Annual foreclosure process: Collection of Delinquent property taxes and assessments

	FORECLOSURE PUBLICATION				JUDGMENT & DECREE OF FORECLOSURE				EXPIRATION OF REDEMP COURT CLERKS DEED			
TAX YEAR	FRCL Year	No. Accts.	Prin., Penalty Interest, Cost		FRCL Year	No. Accts.	Prin., Penalty Interest, Cost		Deed Year	No. Accts.		
2008	2009	Tax	1,601	\$7,253,192	2009	Tax	1,040	\$5,568,889	2010	Tax	31	
	1st Pub 3/5/2009	DID	42	\$41,920	27-Apr	DID	27	\$31,999		DID	0	
		S.A	81	\$59,939		S.A	25	\$25,626		S.A	0	
	3AN-09-05631		1,724	\$7,355,051			1,092	\$5,626,514			31	
2009	2010	Tax	1,746	\$9,436,513	2010	Tax	1,008	\$5,822,545	2011	Tax	92	
				APU 004-201-10 PENDING SEPARATE RESOLUTION			(1)	(\$916,757)				
		DID	41	\$77,255	ADJ'D TAX FRCL'D BAL-	1007	\$4,905,788			DID		
		S.A	48	\$41,221		DID	25	\$48,725		DID		
						S.A	21	\$23,887		S.A	1	
	3AN-10-05650		1,835	\$9,554,989	ADJ'D FRCL'D BAL-	1,053	\$4,978,400				93	
2010	2011	Tax	1,677	\$7,417,715	2011	Tax	972	\$5,006,176	2012	Tax	40	
	1st Pub 3/3/2011	DID	47	\$45,127		DID	24	\$33,077		DID		
		S.A	44	\$42,557		S.A	22	\$25,339		S.A	6	
	3AN-11-05912		1,768	\$7,505,399			1,018	\$5,064,592			46	
2011	2012	Tax	1,526	\$7,636,407	2012	Tax	996	\$5,749,710	2013	Tax		
	1st Pub 3/8/12	DID	65	\$51,631		DID	35	\$37,631		DID		
		S.A	43	\$44,246		S.A	26	\$34,089		S.A		
	3AN-12-05833		1,634	\$7,732,284			1,057	\$5,821,430				
2012	2013	Tax	1,602	\$7,189,222	2013	Tax	1,011	\$5,180,801	2014	Tax		
	1st Pub 3/7/13	DID	53	\$40,946		DID	31	\$27,021		DID		
		S.A	25	\$26,057		S.A	11	\$12,294		S.A		
	3AN-13-05671		1,680	\$7,256,225			1,053	\$5,220,116				
2013	2014	Tax			2014	Tax			2015	Tax		
		DID				DID				DID		
		S.A				S.A				S.A		
	3AN-14-0		0	\$0				\$0				
2014	2015	Tax			2015	Tax			2016	Tax		
		DID				DID				DID		
		S.A				S.A				S.A		
	3AN-15-0		0	\$0				\$0				
2015	2016	Tax			2016	Tax			2017	Tax		
		DID				DID				DID		
		S.A				S.A				S.A		
	3AN-16-0		0	\$0				\$0				

Measure #4: Annual Process for taking Clerk's Deed and subsequent sale of deeded property via sealed bid auction

In the first quarter of this year, the Assembly approved the annual sale of tax-foreclosed properties (AO 2013-48) and was provided with the initial list of 31 properties slated for sale, a number that is within the normal range at this stage of the sale notification process. The Real Estate Services Division strives to reduce this number significantly before the actual sale date.

This year, the sealed bid sale occurred on June 18, 2013. It was anticipated that by that date fewer than ten properties would remain to be sold, with the rest successfully repurchased by the former owner(s) or record or their legal representatives. As a result, nine properties were sold in this year's foreclosure sale.

Results from the June 18, 2013 sale are reflected in the updated graph below of foreclosed properties sales since 2008.



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Capital Overview

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

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 Plan (CIP) has a longer-term outlook that identifies projects for the next six years, including the upcoming fiscal year.

Planning Process

The Office of Management and 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

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. This summary is high-level and includes the total of the projects by department, year, and funding source (AMC 6.10.040);
- 90 days prior to the end of the fiscal year the proposed CIB and CIP are submitted to the Assembly (AMC 6.10.040 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).

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 also are required, which are 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 final adoption of the capital budgets is in November or 30 days prior to the end of the fiscal year (AMC 6.10.040).

Municipality of Anchorage
2014 Capital Improvement Budget (CIB)
2014-2019 Capital Improvement Program (CIP)
Budget Preparation Calendar (Preliminary)

Action	Date
Distribute Community Council Surveys	April 17
Community Council surveys due to OMB	June 1
Capital rollover in TeamBudget	June 24
OMB distributes initial funding guidance and priorities to departments	July 8
OMB conduct budget overview to departments	July 11
Dept finalize project entry in TeamBudget (date factor - legislative grants bill comes out in June)	July
Departments submit changes to 2014 - 2019 CIP and 2019 additions. Close TeamBudget.	July 31
Utilities / enterprise submit CIB / CIP	Aug 2
Mayor's preliminary review - meet with depts	August
Departments review proposed capital budget	August
Mayor's Final Decision on CIB / CIP	Aug 28
OMB delivers 120-day submission to Assembly	Sept 3
<i>AMC 6.10.040 Submittal and adoption of municipal operating and capital budget.</i>	
<i>A. At least 120 days before the end of the fiscal year the Mayor shall submit to the Assembly the following:</i>	
<i>1. A preliminary general government capital budget/capital program and utilities capital budget/capital program.</i>	
Preparation of final CIB / CIP narratives & data presentations	Sept 3 - 13
OMB completes GG Proposed CIB / CIP Book, AR, AM, AO & 6-Year Plan AR	Sept 18
OMB submit budget to Assembly	Oct 2
<i>Section 13.03. Operating and capital budget. 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.</i>	
OMB presents CIB/CIP to Planning & Zoning Commission for recommendations	Oct
Formal introduction of CIB / CIP ordinance & resolution	Oct 8
Introduction of Mayor's budget to assembly	
Assembly work session - 2013 overview/departments presentations	Oct 11
Assembly work session - Capital/Enterprises	Oct 18
Public Hearing #1 (proposed date)	Oct 22
<i>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.</i>	
Public Hearing #2 (proposed date)	Nov 5
Assembly work session - Assembly amendments (proposed date)	Nov 15
Assembly adoption CIB / CIP (proposed date)	Nov 19
<i>AMC 6.10.040 Submittal and adoption of municipal operating and capital budget.</i>	
<i>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.</i>	

Funding Sources

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

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 6 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 7 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 and Maintenance (O&M)

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.

The Assembly will determine which capital projects will have a significant impact on the general operating budget. Voter approval is required for capital project at the general or special election on a ballot proposition that sets forth information on estimated construction, O&M, of the project to be added to the tax limitation on the general government operating budget.

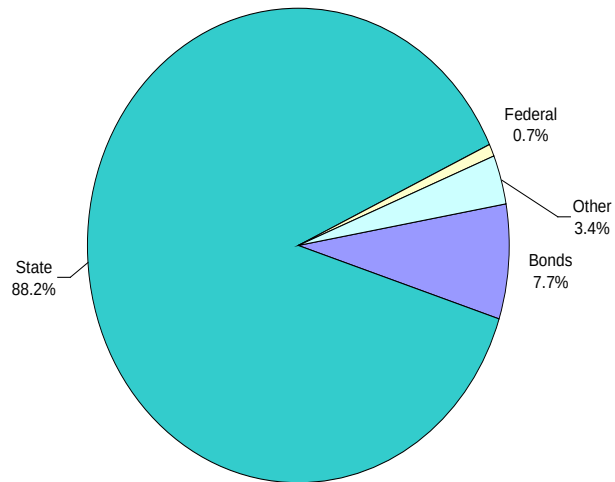
2014 Capital Improvement Budget
Department Summary by Funding Source
(in thousands)

Department	Bonds	State	Federal	Other	Total
Anchorage Fire	2,470	3,000	-	-	5,470
Anchorage Police	-	18,200	-	-	18,200
Community Development	-	293	-	900	1,193
Health & Human Services	-	1,855	-	-	1,855
Information Technology	-	-	-	9,105	9,105
Library	-	205	-	981	1,186
Parks and Recreation	2,550	28,176	-	-	30,726
Public Transportation	573	8,240	3,242	-	12,055
Public Works	29,650	342,414	-	4,540	376,604
Total	35,243	402,383	3,242	15,526	456,394

2014 Capital Improvement Budget

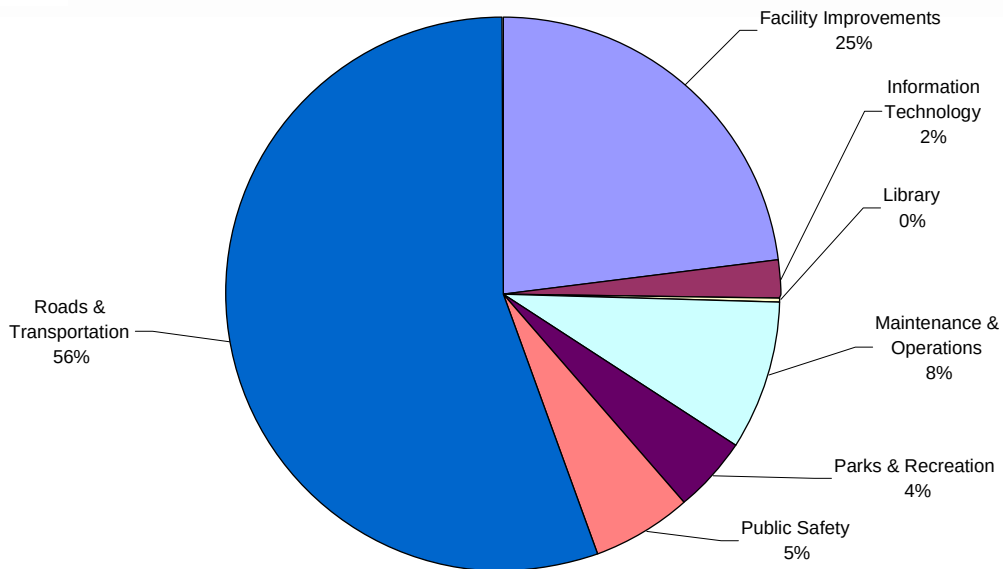
2014 Funding Sources

Funds	\$ (millions)	%
Bonds	\$ 35.2	7.7%
State	\$ 402.4	88.2%
Federa	\$ 3.2	0.7%
Other	\$ 15.5	3.4%
Total	\$ 456.3	100.0%



2014 Project Totals by Functioning Group (in thousands)

Category	\$	%
Facility Improvements	113,949	25%
Information Technology	10,155	2%
Library	1,186	0%
Maintenance & Operations	37,133	8%
Parks & Recreation	20,061	4%
Public Safety	24,685	5%
Roads & Transportation	249,225	56%
Total	456,394	100%



Significant Non-Routine Capital Projects

Most of the 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 will have significant impact on the operating budget.

Anchorage Museum at Rasmuson Center - \$5,000,000

The Museum's collections storage area is more than 40 years old in some areas and is outdated and insufficient in space and security. The HVAC system aged and in need of replacement to provide improved temperature and humidity control for the sensitive collections. The atrium and auditorium see high public use and are in need of a renovation.

APD Expansion Phase II Indoor Secure Storage - \$12,500,000

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.

Chugiak Senior Center Phase II & III - \$5,080,000

Provide needed facility enhancements, with specific improvements to include covered carports, and parking lot rehabilitation; engineering assessment of septic system; landscape upgrades; steel maintenance shop/dry storage outbuilding, HVAC upgrades, apartment renovation and design/construction of 20 additional apartments. Chugach - Eagle River Senior Center has a waiting list of 40 - 50 people consistently for independent housing.

Computer Assisted Mass Appraisal (CAMA) 2014 - \$5,000,000

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.

DHHS Headquarters Building - \$25,000,000

This project will replace the aging DHHS Public Health building at 9th Avenue & L Street. The funds will be used to construct a new state of the art public health headquarters facility.

E911 Systems Upgrade and Consolidation - \$6,000,000

This funding will be used in an effort to acquire a new Computer Aided Dispatch (CAD), and/or Record Management System (RMS), and/or NG911 System functional components and to gain efficiencies in the answering of emergency calls and dispatching of public safety personnel as is consistent with recommendations in the Matrix Report. Per Assembly amendment 7, \$3,000,000 added to the Anchorage Police Department, per Assembly amendment 8, \$3,000,000 added to the Anchorage Fire Department.

Emergency Vehicle Shop Replacement - \$8,000,000

The Fire Maintenance Shop is 26 years old. It was built to accommodate the repair of a fleet half the current size of AFD's fleet. The Shop bays are narrow and do not adequately accommodate today's larger fire apparatus. The shop maintains the EMS and Fire fleet for Anchorage, Girdwood and Chugiak Fire Departments.

Fleet Maintenance Shop - \$6,000,000

Purchase warehouse space and retrofit to house Fleet Maintenance shop.

Loussac Renovation - \$12,750,000

Next phase of construction, which will include 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. 2014 Proposed project request was \$8,250,000, per Assembly amendment 4, \$4,500,000 was added to this project

Midtown Transit Facility - \$8,240,000

The new Transit Center in Midtown will provide improved access to public transportation services to the public and the critical foundation to meeting the future needs for transportation in Anchorage.

Mulcahy Park Stadium Relocation & Replacement - \$12,240,000

Funding will be used to relocate and replace Mulcahy Stadium.

2014 Capital Improvement Budget
All Projects - Alphabetically
(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
1% For Art Conservation	PW	-	49	-	-	49
100Th Ave Extension Phase Ii - Minnesota Dr To C St	PW	-	11,300	-	-	11,300
10Th Ave Bike Boulevard - P St To Medfra St	PW	-	100	-	-	100
112Th Ave And Mael St Intersection Safety Improvements	PW	-	50	-	-	50
120Th Ave Upgrade - Johns Rd To Old Seward Hwy	PW	-	2,000	-	-	2,000
164Th Ave Upgrade - Golden View Dr West	PW	-	6,400	-	-	6,400
16Th Ave Reconstruction - A St To Gambell St	PW	1,500	-	-	-	1,500
42Nd Ave Improvements - Lake Otis Pkwy To Florina St	PW	-	1,500	-	-	1,500
59Th Ave Exit - West Dowling Rd To Arctic Blvd	PW	-	4,500	-	-	4,500
64Th Ave Upgrade/Reconstruction - Laurel St To Norm Dr	PW	-	2,400	-	-	2,400
70Th Ave Extension - Arlene St To Timothy St	PW	-	850	-	-	850
Academy Dr/Vanguard Dr Area Traffic Circulation Improvements - Brayton Dr To Abbott Rd	PW	-	3,000	-	-	3,000
Ada Improvements	PW	200	-	-	-	200
Afd Vehicle Maintenance Facility Upgrades	PW	-	500	-	-	500
Alyeska Hwy Pedestrian Safety Corridor Rehab	PW	-	3,225	-	-	3,225
Alyeska Hwy Trail Rehab - Alaska Railroad Crossing To Crow	PW	-	2,000	-	-	2,000
Anchorage Area-Wide Radio Network Infrastructure Upgrade	PW	-	150	-	-	150
Anchorage Golf Course	PW	500	1,625	-	-	2,125
Anchorage Historic Preservation Program	CD	-	293	-	-	293
Anchorage Historical Properties Renovations	PW	-	2,920	-	-	2,920
Anchorage Memorial Cemetery	PW	-	350	-	-	350
Anchorage Museum At Rasmuson Center	PW	-	5,000	-	-	5,000
Anchorage Safety Patrol	HHS	-	515	-	-	515
Anchorage Senior Center Renovations	PW	-	3,680	-	-	3,680
Apd Expansion Phase Ii Indoor Secure Storage	APD	-	12,500	-	-	12,500
Apd Headquarters Hvac Controls & Code Upgrades	PW	650	-	-	-	650
Apd Headquarters Roof Replacement	PW	-	2,000	-	-	2,000
Apdes Stormwater Maintenance Equipment	PW	-	2,500	-	-	2,500
Apf Neighborhood Park Fix-Its - Eastchester Park	P&R	-	150	-	-	150
Apf Neighborhood Park Fix-Its - Emerald Hills Park	P&R	-	40	-	-	40
Apf Neighborhood Park Fix-Its - Forsythe Park	P&R	-	250	-	-	250
Apf Neighborhood Park Fix-Its - Heather Stone Park Tot Lot	P&R	-	40	-	-	40
Apf Neighborhood Park Fix-Its - Moen Park	P&R	-	200	-	-	200
Apf Neighborhood Park Fix-Its - Pioneer Park Playground	P&R	-	75	-	-	75
Apf Neighborhood Park Fix-Its - Pop Carr	P&R	-	210	-	-	210
Apf Neighborhood Park Fix-Its - Springer Park	P&R	-	50	-	-	50
Apf Neighborhood Park Fix-Its - Storck Park	P&R	-	210	-	-	210
Apf Playground Replacements - David Green Park	P&R	-	300	-	-	300
Apf Playground Replacements - David Rose Park	P&R	-	300	-	-	300
Apf Playground Replacements - Jewel Lake Park	P&R	-	500	-	-	500
Apf Playground Replacements - Pamela Joy Lowry Park	P&R	-	200	-	-	200
Apf Playground Replacements - Susan Nightengale Mckay Park	P&R	-	100	-	-	100
Apf Playground Replacements - Williwaw East Park	P&R	-	150	-	-	150
Apf Project - Cuddy Family Midtown Park Electrical Upgrades	P&R	-	25	-	-	25
Apf Project - Davis Park Improvements	P&R	-	61	-	-	61
Apf Project - Earthquake Park	P&R	-	250	-	-	250
Apf Project - Lloyd Steel To Balto Seppala Trail Connection & Park Improvements	P&R	-	1,000	-	-	1,000
Apf Project - Westchester Lagoon Nature Trail	P&R	-	300	-	-	300
Apf Project - Wonder Park Corridor Safe Route To School	P&R	-	25	-	-	25
Arctic Blvd Reconstruction Phase Iii - 36Th Ave To Tudor Rd	PW	100	5,600	-	-	5,700
Ardsa Lift Station/Thaw Station Rehabilitation	PW	250	-	-	-	250
Ardsa Road And Drainage System Rehabilitation	PW	400	-	-	-	400
Ardsa Storm Drain Condition Assessment And Rehabilitation Program	PW	500	-	-	-	500
Ardsa Street Light Improvements	PW	250	500	-	-	750
Ben Boeke Ice Arena Upgrades	PW	-	550	-	-	550
Bering Street Fleet Maintenance Roof	PW	-	650	-	-	650

2014 Capital Improvement Budget
All Projects - Alphabetically
(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Birchtree/Elmore Lrsa Road And Drainage	PW	-	750	-	-	750
Bolin St Area Storm Drain	PW	500	2,500	-	-	3,000
Boniface Pkwy Pedestrian Improvements - 22Nd Ave To Debarr Rd (West Side)	PW	-	800	-	-	800
Branche Dr Reconstruction - 74Th Ave To 76Th Ave	PW	-	3,400	-	-	3,400
Bridge And Dam Rehabilitation	PW	200	200	-	-	400
Bus Stop Improvements	PTD	80	-	420	-	500
Cama 2014	IT	-	-	-	5,000	5,000
Campbell Airstrip Rd Upgrade - Mile 0.3 To Mile 0.7 (Pedestrian/Bike Trail)	PW	200	5,300	-	-	5,500
		-	4,000	-	-	4,000
Campbell Woods Subd Area Road And Drainage Improvements	PW	-	-	-	-	-
Capital Maintenance/Vehicle Overhaul	PTD	43	-	172	-	215
Centennial Celebration	PW	-	850	-	-	850
Chester Creek At Muldoon Road Realignment And Channel Improvements	PW	1,500	-	-	-	1,500
Chester Creek Flooding - Lagoon To A St	PW	-	400	-	-	400
Chester Creek Sports Complex	P&R	-	12,240	-	-	12,240
Chester Creek Sports Complex Parking Lot	PW	1,300	-	-	-	1,300
Chugach State Park Alternative Access Study	PW	-	500	-	-	500
Chugiak - Eagle River Areawide Aquifer Study	PW	-	500	-	-	500
Chugiak - Eagle River Areawide Drainage Plan	PW	-	500	-	-	500
Chugiak Senior Center Phase Ii & Iii	PW	-	5,080	-	-	5,080
Chugiak-Eagle River Library Materials And Technology	Lib	-	40	-	190	230
Citation Rd Upgrade - Eagle River Lp Rd To Eagle River Ln	PW	-	2,000	-	-	2,000
City Hall Safety & Improvements	PW	300	-	-	-	300
Cordova St Ada Improvements - 3Rd Ave To 16Th Ave	PW	-	1,000	-	-	1,000
Country Woods Subdivision Area Road Reconstruction	PW	-	3,000	-	-	3,000
Davis Dr Upgrade - 135Th Ave To Dearmoun Rd	PW	-	1,000	-	-	1,000
Dempsey Anderson Ice Arena Upgrades	PW	-	300	-	-	300
Dena'ina Center	PW	-	650	-	-	650
Deteriorated Properties Remediation	PW	-	900	-	-	900
Dhhs Headquarters Building	PW	-	25,000	-	-	25,000
Duben Ave Upgrade - Muldoon Rd To Bolin St	PW	-	5,400	-	-	5,400
E911 Systems Upgrade And Consolidation - AFD	AFD	-	3,000	-	-	3,000
E911 Systems Upgrade And Consolidation - APD	APD	-	3,000	-	-	3,000
E911 Upgrade/Contract Renewal 10 Year	APD	-	2,400	-	-	2,400
Eagle River Ln Upgrade - Eagle River Rd To Ptarmigan Blvd	PW	-	700	-	300	1,000
Eagle River Traffic Mitigation Phase I - Business Blvd To Eagle River Rd	PW	-	1,800	-	-	1,800
Eagle River/Chugiak Road And Drainage Rehab	PW	-	1,400	-	600	2,000
East Dowling Rd Pedestrian Overpass At Elmore Road	PW	-	1,500	-	-	1,500
Egan Center Upgrades	PW	-	725	-	-	725
Egavik Dr/Denali St Area Storm Reconstruction	PW	-	1,000	-	-	1,000
Electronic Plan Review System (Eprs)	CD	-	-	-	900	900
Emergency Vehicle Shop Replacement	PW	-	8,000	-	-	8,000
Enterprise Virtualization 2014	IT	-	-	-	2,930	2,930
Enterprise Voip (Ip Telephony)	IT	-	-	-	300	300
Facility Safety/Code Upgrades	PW	-	2,000	-	-	2,000
Fire Ambulance Replacement	AFD	520	-	-	-	520
Fire Ladder Truck Replacement	AFD	1,150	-	-	-	1,150
Fire Water Tender Replacement	AFD	800	-	-	-	800
Fireweed Ln At Arctic Blvd Pedestrian Safety	PW	-	200	-	-	200
Fish Creek Improvements - Inlet To Lake Otis Pkwy	PW	-	400	-	-	400
Fish Creek Trail - Northwood Dr To Spenard Rd	PW	-	800	-	-	800
Fleet Maintenance Replacement Purchases	PW	-	-	-	2,200	2,200
Fleet Maintenance Shop	PW	-	6,000	-	-	6,000
Flooding, Glaciation, And Drainage Matching Program	PW	3,000	3,000	-	-	6,000
Foothills East Subdivision Area Street Reconstruction	PW	-	3,000	-	-	3,000

2014 Capital Improvement Budget
All Projects - Alphabetically
(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Girdwood Airport Access Road Reconstruction	PW	-	1,200	-	-	1,200
Girdwood Comprehensive Road And Drainage Study	PW	-	300	-	-	300
Girdwood Library Materials And Technology	Lib	-	25	-	111	136
Girdwood Multipurpose Community Facility	PW	-	2,540	-	-	2,540
Girdwood Rsa Road And Drainage System Rehabilitation	PW	-	2,500	-	-	2,500
Girdwood Tennis Courts	P&R	-	200	-	-	200
Golden View Dr Intersection And Safety Upgrades - Rabbit Creek Rd To Romania Dr	PW	-	11,000	-	-	11,000
Heights Hill Drainage And Surface Rehab Improvements	PW	-	1,000	-	-	1,000
Hightower Rd Upgrade - Alyeska Hwy To Community Center	PW	-	3,000	-	-	3,000
Hillside Drainage Improvements	PW	-	300	-	-	300
Hillside Lrsas Road And Drainage System Rehabilitation	PW	-	500	-	-	500
Homestead Rd Extension - Oberg Dr To Voyles Blvd	PW	-	1,400	-	600	2,000
Homestead Safety Upgrades	PW	-	300	-	-	300
House District 27 Residential Pavement Rehabilitation	PW	-	1,500	-	-	1,500
Image Dr/Reflection Dr Road Reconstruction	PW	-	2,000	-	-	2,000
Improvements To Existing Fleet	PTD	70	-	280	-	350
Independence Neighborhood Park Development	P&R	-	500	-	-	500
Intersection Safety And Congestion Relief Matching Program	PW	1,000	1,000	-	-	2,000
Its/Automated Operating Systems	PTD	20	-	80	-	100
Jewel Lake Rd Drainage Improvements At 88Th Ave	PW	-	1,300	-	-	1,300
Klatt Rd/Southport Dr Surface Rehab - 100Th Ave To C St	PW	-	1,500	-	-	1,500
		2,600	-	-	-	2,600
Lake Otis Pkwy Surface Rehab - Campbell Creek To 68Th Ave	PW	-	2,000	-	-	2,000
Lakeview Terrace Subdivision Area Street Reconstruction	PW	-	2,000	-	-	2,000
Laviento Dr Extension/Reconstruction - King St To 87Th Ave	PW	-	2,000	-	-	2,000
Lifecycle Management	IT	-	-	-	125	125
Little Campbell Creek Basin Improvements	PW	-	1,000	-	-	1,000
Loussac Library Materials And Technology	Lib	-	60	-	388	448
Loussac Renovation	PW	2,750	10,000	-	-	12,750
Major Municipal Facility Fire Alarm System Replacement Phase Iii	PW	-	500	-	-	500
Major Municipal Facility Upgrade Projects	PW	-	-	-	840	840
Major Municipal Facility Upgrade Projects - Deferred	PW	-	1,270	-	-	1,270
Management Information System	PTD	10	-	40	-	50
Maplewood St Trail Connection - Sitka St To Bannister Dr	PW	-	500	-	-	500
Mdt Technology Refresh	APD	-	300	-	-	300
Microsoft Enterprise Agreement	IT	-	-	-	750	750
Midtown Transit Facility	PTD	-	8,240	-	-	8,240
Miscellaneous Public Facility Security Upgrades	PW	250	-	-	-	250
Molanary Dr Reconstruction - 84Th Ave To 88Th Ave	PW	-	1,500	-	-	1,500
Mountain Air Dr/Hillside Dr Extension	PW	-	9,300	-	-	9,300
Mountain View Area Area Alley Paving & Safety Improvement	PW	-	250	-	-	250
Mountain View Area Traffic And Pedestrian Safety	PW	-	500	-	-	500
Mountain View Dr And Mccarrey St Intersection Safety	PW	-	2,000	-	-	2,000
Mountain View Dr Surface Rehab - Taylor St To Bragaw St	PW	-	1,000	-	-	1,000
Mountain View Library Materials And Technology	Lib	-	40	-	146	186
Muldoon Elementary School Pedestrian Safety	PW	-	750	-	-	750
Muldoon Library Materials And Technology	Lib	-	40	-	146	186
New Multipurpose Sports Facility	PW	-	10,500	-	-	10,500
Northern Lights Blvd Sound Barrier Fence Phase Iii - Seward Hwy To Lake Otis Pkwy	PW	-	1,200	-	-	1,200
Northwood Dr Pavement And Storm Drain Rehabilitation - Raspberry Rd To Strawberry Rd	PW	3,000	800	-	-	3,800
Oberg Rd Safety Trail - Deer Park Dr To Homestead Rd	PW	-	500	-	-	500
Oberg Rd Upgrade - Glenn Hwy To Glacier Vista	PW	-	2,200	-	-	2,200
		-	1,100	-	-	1,100
Old Eagle River Rd Upgrade (Rtp) - Monte Rd To Baranoff Ave	PW	-	1,000	-	-	1,000
Opal Dr Road And Drainage Rehab	PW	-	1,000	-	-	1,000
Paratransit/Transit Vehicles	PTD	96	-	384	-	480

2014 Capital Improvement Budget
All Projects - Alphabetically
(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Parks: Valley Of The Moon Park Improvements To Include An Enclosed Dog Park Area And Parking Lot Ex	P&R	50	275	-	-	325
Parks: Campbell Creek Bank Restoration	P&R	-	100	-	-	100
Parks: Delaney Park	P&R	-	500	-	-	500
Parks: Far North Bicentennial Park Safety Improvements	P&R	-	250	-	-	250
Parks: Margaret Eagan Sullivan Park - Lagoon	P&R	-	500	-	-	500
Parks: Point Woronzof Park	P&R	-	250	-	-	250
Parks: Sitka Street Park And Connectivity Improvements	P&R	-	2,000	-	-	2,000
Parks: Town Square Park Electrical Improvements For Special Events And Vendors	P&R	-	75	-	-	75
Patriot Square	HHS	-	1,340	-	-	1,340
Pedestrian Safety And Rehab Matching Program	PW	1,200	1,200	-	-	2,400
Performing Arts Center Upgrades	PW	-	2,750	-	-	2,750
Permit Center Parking Lot Completion	PW	-	1,100	-	-	1,100
Piper St Upgrade - Tudor Rd To South End	PW	-	2,500	-	-	2,500
Pleasant Valley Subdivision Area Road And Drainage Rehab	PW	-	3,000	-	-	3,000
Pool Filtration System	PW	-	1,200	-	-	1,200
Prospect Heights Subdivision Area Drainage/Flood Study	PW	-	100	-	-	100
Quinhagak St Upgrade - E Dowling Rd To Askeland Dr	PW	-	1,000	-	-	1,000
Recreation Centers: Kincaid Facilities Safety Upgrades	P&R	1,000	500	-	-	1,500
Reese Blvd Upgrade - Sampson Dr To Lake Hill Dr	PW	-	1,000	-	-	1,000
Reeve Blvd Street Maintenance Facility	PW	-	3,300	-	-	3,300
Replace Glacier City Hall & Little Bears Facilities - Girdwood	PW	-	1,500	-	-	1,500
Road And Storm Drain Matching Program	PW	3,000	4,000	-	-	7,000
Russian Jack Park Golf Course Improvements	P&R	-	250	-	-	250
School Zone Safety	PW	500	-	-	-	500
Security Fencing At Old Anmc Hospital Property	PW	-	200	-	-	200
Senate District F Residential Pavement Rehabilitation	PW	-	3,000	-	-	3,000
Senate District G Residential Pavement Rehabilitation	PW	-	3,000	-	-	3,000
Senate District H Residential Pavement Rehabilitation	PW	-	3,000	-	-	3,000
Senate District I Residential Pavement Rehabilitation	PW	-	3,000	-	-	3,000
Senate District J Residential Pavement Rehabilitation	PW	-	3,000	-	-	3,000
Senate District K Residential Pavement Rehabilitation	PW	-	3,000	-	-	3,000
Senate District L Residential Pavement Rehabilitation	PW	-	3,000	-	-	3,000
Senate District M Residential Pavement Rehabilitation	PW	-	3,000	-	-	3,000
Small Boat Harbor Access Rd Upgrade - Ship Creek To Small Boat Harbor	PW	-	500	-	-	500
		-	4,800	-	-	4,800
South Central Law Enforcement Tactical Range/Construction	PW					
Spenard Rd Reconstruction Phase Ii - Hillcrest Dr To Benson Blvd	PW	3,000	12,500	-	-	15,500
Spenard Rd Surface Rehab - Benson Blvd To 36Th Ave	PW	-	2,000	-	-	2,000
Spenard Rd Surface Rehab - International Airport Rd To Wisconsin St	PW	-	1,600	-	-	1,600
Sperstad Subdivision Area Road Reconstruction	PW	-	4,100	-	-	4,100
Spruce St Upgrade/Extension - Dowling Rd To 68Th Ave	PW	1,000	7,000	-	-	8,000
Street Maintenance - Northwood	PW	-	4,000	-	-	4,000
		-	300	-	-	300
Street Maintenance/Northwood Fuel Station Installation - Phase II	PW					
Sunchase St At Dowling Rd Bus Stop/Turnout	PW	-	200	-	-	200
Support Vehicles	PTD	20	-	80	-	100
		-	4,500	-	-	4,500
Sylvan Dr Reconstruction - Fairweather Dr To Old Seward Hwy	PW					
Traffic Calming And Safety Improvements	PW	-	500	-	-	500
Trails: Fish Creek Trail Surface Rehabilitation & Safety Improvements	P&R	-	2,000	-	-	2,000
Trails: Lighting Conversion To Led, Kincaid, Fnbp, Chester Creek , Campbell Creek, Ship Creek Trail	P&R	-	4,000	-	-	4,000

2014 Capital Improvement Budget
All Projects - Alphabetically
(in thousands)

Projects	Department	Bonds	State	Federal	Other	Total
Trails: Resurfacing & Safety Upgrades - Resurfacing Anchorage's Bike Trail System	P&R	1,500	100	-	-	1,600
Transit Centers/Facilities	PTD	64	-	256	-	320
Transit Facilities Upgrades & Security Improvements	PW	-	1,750	-	-	1,750
Transit Fleet Expansion/Replacement	PTD	170	-	1,530	-	1,700
Turnagain Blvd Upgrade - 35Th Ave To Spenard Rd	PW	-	3,000	-	-	3,000
Underground Contaminated Site Remediation	PW	-	1,500	-	-	1,500
Viburnum Dr Reconstruction Rid	PW	-	1,100	-	-	1,100
W 13Th Ave Retaining Wall Replacement At R St	PW	-	250	-	-	250
West Northern Lights Blvd At Alaska Railroad Overpass Drainage Improvements	PW	-	400	-	-	400
Wright St At E Tudor Rd Pedestrian Safety	PW	-	200	-	-	200
Yosemite Dr Area Drainage	PW	-	6,200	-	-	6,200
Total		35,243	402,383	3,242	15,526	456,394

Note: AFD - Anchorage Fire Department; APD - Anchorage Police Department; CD - Community Development Department; HHS - Health & Human Services Department; IT - Information Technology Department; Lib - Library Department; P&R - Parks and Recreation Department; PTD - Public Transportation Department; PW - Public Works Department

CLERK'S OFFICE

AMENDED AND APPROVED

Date: 11-19-13
 IMMEDIATE RECONSIDERATION
 FAILED 11-19-13

Submitted by: Chair of the Assembly at the
 Request of the Mayor
 Prepared by: Office of Management and
 Budget
 For reading: October 8, 2013

ANCHORAGE, ALASKA
AO No. 2013-104 as Amended

**AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING THE 2014
 GENERAL GOVERNMENT CAPITAL IMPROVEMENT BUDGET**

WHEREAS, the Mayor has presented the Proposed 2014 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 22 and November 5, 2013 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 2014 General Government CIB is hereby approved for the Municipality of Anchorage, subject to receipt and appropriation of the necessary funds.

Section 2. The anticipated 2014 appropriations by fund are as follows (000)s:

Fund Title	Bonds	Federal	State	Other	Total
			2,705		2,705
231 State Dir/Fed Pass-Thru Grants	-	-	850	-	850
			80,329	2,721	88,420
401 Areawide General CIP	5,370	-	71,169	1,821	78,360
			6,440		6,440
406 Girdwood Valley SA CIP	-	-	3,900	-	3,900
	400		44,125		44,525
409 Misc Capital/Pass-Thru	200	-	38,225	-	38,425
419 Chugiak Birchwood/Eagle River Rural Road SA CIP	-	-	17,700	1,500	19,200
431 Anchorage Fire SA CIP	1,950	-	8,000	-	9,950
	23,250		170,000		193,250
441 Anchorage Road and Drainage SA CIP	20,250	-	153,800	-	174,050
451 Anchorage Metropolitan Police SA CIP	650	-	17,600	-	18,250
	3,050		40,951		44,001
461 Anchorage Parks & Rec SA CIP	3,000	-	29,676	-	32,676
485 Public Transportation CIP	573	3,242	8,240	-	12,055
606 Fleet Service	-	-	6,000	2,200	8,200
608 Information Technology CIP	-	-	-	9,105	9,105

740	Historic Preservation	-	-	293	-	293
		35,243		402,383	15,526	456,394
	Total	31,993	3,242	355,453	14,626	405,314

Section 3. The anticipated 2014 appropriations by department are as follows (000)s:

Department	Bonds	Federal	State	Other	Total
			3,000		5,470
Anchorage Fire	2,470	-	-	-	2,470
			18,200		18,200
Anchorage Police	-	-	15,200	-	15,200
				900	1,193
Community Development	-	-	293	-	293
Health and Human Services	-	-	1,855	-	1,855
Information Technology	-	-	-	9,105	9,105
Library	-	-	205	981	1,186
	2,550	-	28,176	-	30,726
Parks & Recreation	2,500	-	27,401	-	29,901
Public Transportation	573	3,242	8,240	-	12,055
	29,650		342,414		376,604
Public Works	26,450	-	304,114	4,540	335,104
	35,243		402,383	15,526	456,394
Total	31,993	3,242	355,453	14,626	405,314

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

PASSED AND APPROVED by the Anchorage Assembly this 19th day of November, 2013.


Chair of the Assembly

ATTEST:


Municipal Clerk

Approved Capital Improvement Program 2014-2019 Department Summary by Year and Funding Source

(in thousands)

Department	Year	Description	Bonds	Federal	State	Other	Total
Multiple	2014	Proposed	31,993	3,242	355,453	14,626	405,314
Anchorage Fire	2014	Amendment	-	-	3,000	-	3,000
Anchorage Police	2014	Amendment	-	-	3,000	-	3,000
Community Development	2014	Amendment	-	-	-	900	900
Health & Human Services	2014	Amendment	-	-	-	515	515
Health & Human Services	2014	Amendment	-	-	1,340	-	1,340
Parks and Recreation	2014	Amendment	-	-	500	-	500
Parks and Recreation	2014	Amendment	50	-	25	-	75
Parks and Recreation	2014	Amendment	-	-	-	-	-
Parks and Recreation	2014	Amendment	-	-	250	-	250
Parks and Recreation	2014	Amendment	-	-	(1,340)	-	(1,340)
Public Works	2014	Amendment	-	-	10,500	-	10,500
Public Works	2014	Amendment	-	-	4,500	-	4,500
Public Works	2014	Amendment	-	-	300	-	300
Public Works	2014	Amendment	-	-	1,500	-	1,500
Public Works	2014	Amendment	-	-	4,500	-	4,500
Public Works	2014	Amendment	-	-	200	-	200
Public Works	2014	Amendment	200	-	-	-	200
Public Works	2014	Amendment	150	-	-	-	150
Public Works	2014	Amendment	350	-	2,500	-	2,850
Public Works	2014	Amendment	3,000	-	7,500	-	10,500
Public Works	2014	Amendment	-	-	2,540	-	2,540
Public Works	2014	Amendment	-	-	300	-	300
Public Works	2014	Amendment	-	-	2,100	-	2,100
Public Works	2014	Amendment	-	-	3,200	-	3,200
Public Works	2014	Amendment	(500)	-	-	-	(500)
Total	2014		35,243	3,242	402,383	15,526	456,394
Multiple	2015	Proposed	34,283	3,712	173,845	9,868	221,708
Public Works	2015	Proposed	-	-	(14,500)	-	(14,500)
Total	2015		34,283	3,712	159,345	9,868	207,208
Multiple	2016	Proposed	28,259	5,456	206,030	15,067	254,812
Total	2016		28,259	5,456	206,030	15,067	254,812
Multiple	2017	Proposed	32,569	2,456	134,000	10,235	179,260
Total	2017		32,569	2,456	134,000	10,235	179,260
Multiple	2018	Proposed	30,759	2,456	100,285	12,710	146,210
Total	2018		30,759	2,456	100,285	12,710	146,210
Multiple	2019	Proposed	27,019	2,456	87,280	11,103	127,858
Total	2019		27,019	2,456	87,280	11,103	127,858
Grand Total			188,132	19,778	1,089,323	74,509	1,371,742

2014 - 2019 Capital Improvement Program

The 2014 - 2019 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 2014 - 2019 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.

2014 – 2019 O&M

As capital requests are reviewed, awareness of potential operating costs associated with projects is identified at an individual project detail level for in the year(s) after the work is complete. For 2014– 2019 CIP O&M, the identified costs are increases to the operating budget due to addition of IT operating software (maintenance support fees), facilities expansion (utilities, etc), and road improvements (street maintenance). Yearly costs by departments are projected as follows:

2014 - 2019 O&M Estimate

(in thousands)

Department	2014	2015	2016	2017	2018	2019
Information Technology	459	464	331	201	207	-
Public Transportation	14	14	14	14	14	14
Public Works	228	545	455	165	234	138
Total	701	1,023	800	380	455	152

2014 - 2019 Approved Capital Improvement Program
Department Summary by Year and Funding Source
(in thousands)

Department	Year	Version	Description	Bonds	Federal	State	Other	Total
Multiple	2014	Proposed		31,993	3,242	355,453	14,626	405,314
AFD	2014	Amendment	E911 Systems Upgrade and Consolidation	-	-	3,000	-	3,000
APD	2014	Amendment	E911 Systems Upgrade and Consolidation	-	-	3,000	-	3,000
CD	2014	Amendment	Electronic Plan Review System (EPRS)	-	-	-	900	900
HHS	2014	Amendment	Anchorage Safety Patrol	-	-	515	-	515
HHS	2014	Amendment	Patriot Square	-	-	1,340	-	1,340
P&R	2014	Amendment	Independence Neighborhood Park Development	-	-	500	-	500
P&R	2014	Amendment	Valley of the Moon Park Impr to include enclosed Dog Park and Parking Lot Expansion	50	-	25	-	75
P&R	2014	Amendment	Russian Jack Park Golf Course Improvements	-	-	250	-	250
PW	2014	Amendment	Sullivan Arena Facility Upgrades	-	-	(1,340)	-	(1,340)
PW	2014	Amendment	New Multipurpose Sports Facility	-	-	10,500	-	10,500
PW	2014	Amendment	Loussac Renovation	-	-	4,500	-	4,500
PW	2014	Amendment	Homestead Safety Upgrades	-	-	300	-	300
PW	2014	Amendment	42nd Ave Improvements - Lake Otis Pkwy to Florina St	-	-	1,500	-	1,500
PW	2014	Amendment	Sylvan Dr Reconstruction - Fairweather Dr to Old Seward Hwy	-	-	4,500	-	4,500
PW	2014	Amendment	Sunchase St at Dowling Rd Bus Stop/Turnout	-	-	200	-	200
PW	2014	Amendment	Campbell Airstrip Rd Upgrade - Mile 0.3 to Mile 0.7	200	-	-	-	200
PW	2014	Amendment	Bolin St Area Storm Drain	150	-	-	-	150
PW	2014	Amendment	Bolin St Area Storm Drain	350	-	2,500	-	2,850
PW	2014	Amendment	Spenard Rd Reconstruction Phase II - Hillcrest Dr to Benson Blvd	3,000	-	7,500	-	10,500
PW	2014	Amendment	Girdwood Multipurpose Community Facility	-	-	2,540	-	2,540
PW	2014	Amendment	Girdwood Comprehensive Road and Drainage Study	-	-	300	-	300
PW	2014	Amendment	Hightower Rd Upgrade - Alyeska Hwy to Community Center	-	-	2,100	-	2,100
PW	2014	Amendment	Alyeska Hwy Pedestrian Safety Corridor Rehab	-	-	3,200	-	3,200
PW	2014	Amendment	Chester Creek at Muldoon Road Realignment and Channel Improvements	(500)	-	-	-	(500)
Total	2014			35,243	3,242	402,383	15,526	456,394
Multiple	2015	Proposed		34,283	3,712	173,845	9,868	221,708
PW	2014	Amendment	Spenard Rd Reconstruction Phase II - Hillcrest Dr to Benson Blvd	-	-	(14,500)	-	(14,500)
Total	2015			34,283	3,712	159,345	9,868	207,208
Multiple	2016	Proposed		28,259	5,456	206,030	15,067	254,812
Total	2016			28,259	5,456	206,030	15,067	254,812
Multiple	2017	Proposed		32,569	2,456	134,000	10,235	179,260
Total	2017			32,569	2,456	134,000	10,235	179,260
Multiple	2018	Proposed		30,759	2,456	100,285	12,710	146,210
Total	2018			30,759	2,456	100,285	12,710	146,210
Multiple	2019	Proposed		27,019	2,456	87,280	11,103	127,858
Total	2019			27,019	2,456	87,280	11,103	127,858
Grand Total				188,132	19,778	1,089,323	74,509	1,371,742

CLERK'S OFFICE

APPROVED As Amended

Date: 11-19-13

Submitted by: Chair of the Assembly at the
Request of the Mayor
Prepared by: Office of Management and
Budget
For reading: October 8, 2013

Motion to approve AR 2013-242 to reflect

the changes made by adoption of **ANCHORAGE, ALASKA**
(AO 2013-104 As Amended) **AR No. 2013-242 As Amended**
passed 11-19-13

A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE ADOPTING THE 2014-2019 GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM

WHEREAS, the Mayor has presented the Proposed 2014-2019 General Government Capital Improvement Program (CIP) for the Municipality of Anchorage to the Assembly in accordance with Article XIII, Section 13.02 of the Municipal Charter; and

WHEREAS, on October 22 and November 5, 2013 in accordance with the Assembly schedule duly advertised public hearings were held on the 2014-2019 General Government CIP; now, therefore,

THE ANCHORAGE ASSEMBLY RESOLVES:

Section 1. The 2014-2019 General Government Capital Improvement Program, is hereby adopted as by AO 2013-104 **As Amended**.

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

PASSED AND APPROVED by the Anchorage Assembly this 19th day of November, 2013.

Emme Hare
Chair of the Assembly

ATTEST:

Barbara A. Jones
Municipal Clerk

1% for Art Conservation

Project ID: PW2013013 **Dept:** Public Works
Project Type: Renovation **Start Date:** July 2014
Location: Assembly: Areawide, House: District **End Date:** June 2019
 50-Anchorage Areawide, Community: Areawide

Description:

The 2014 state capital grant will be used to address some of the backlog of public art conservation issues facing the 1% for Art program.

\$3,800 for Michael Flechtner's Canis Rebus Magnetum at Mirror Lake Middle School
 \$6,900 for Sheila Wyne & Don Mohr's Numbers at Bowman Elementary
 \$19,000 for Hugh McPeck's Equestrian Arches at the Section 16 Park & Equestrian Ctr
 \$6,900 for Sheila Wyne's Time Keeper at Mirror Lake Middle School
 \$7,500 for Sheila Wyne's The Wild Line at Chugiak High School
 \$4,900 for Bill Fitzgibbon's Solar Trails at Spring Hill Elementary

\$49,000 total funds requested for 2014

Comments:

The Municipality Of Anchorage Public Works Department provides \$20,000 in base funding for the 1% for Art program which now cares for 463 installations of public artwork located throughout the Municipality in schools, fire stations, senior centers, and many other public facilities. The base funding is approximately 0.15% of the cost of the artwork commissioned through the program. The 1% for Art funds spent on art commissions since 1978 is close to \$13,000,000 from various sources of funding, including municipal bonds and State of Alaska grants.

The public art collection is aging and a backlog of conservation projects is growing. To alleviate the shortage of resources to pay for the backlog of work program staff is applying for grants from the National Endowment of the Arts, the State Grant-in-Aid program, the National Endowment of the Humanities, Wells Fargo, and Rasmuson Foundation in 2013. Sequestration and the competitive nature of the grants will be difficult to overcome, although matching funds from the State of Alaska would help. Another source of funding being addressed is a change in the municipal code to set aside 10% of the 1% for Art allocation to pay for conservation, which will not be possible with municipal bonds.

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%).

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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	49	-	-	-	-	-	49
Project Total:	49	-	-	-	-	-	49

100th Ave Extension Phase II - Minnesota Dr to C St

Project ID: PME01009 **Dept:** Public Works
Project Type: Extension **Start Date:** May 2001
Location: Assembly: Section 6, Seats J & K, House: District 21-Ocean View, Community: Bayshore/Klatt **End Date:** October 2017

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 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. Construction is anticipated in 2014 or 2015 depending on the availability of funding.

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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	11,300	-	-	-	-	-	11,300
Project Total:	11,300	-	-	-	-	-	11,300
O & M Costs							
1000 - Personnel	-	75	-	-	-	-	75
2000 - Supplies	-	25	-	-	-	-	25
Project Total:	-	100	-	-	-	-	100

10th Ave Bike Boulevard - P St to Medfra St

Project ID:	PW2012046	Dept:	Public Works
Project Type:	Improvement	Start Date:	October 2014
Location:	Assembly: Section 1, Seat B, House: District 18-Downtown, Community: Downtown, Community: South Addition	End Date:	October 2017

Description:

Install a bike "boulevard" along 10th Avenue adjacent to the Park Strip. The angle at which vehicles park would be altered to enhance the safety of this bike route.

Comments:

This project has not started. State grant funding is proposed.

10th Avenue south of the Park Strip carries a large amount of bicycle traffic. Since this is a popular parking area for users of the Park Strip, the turning and backing movements of vehicles is especially hazardous for other 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 constructing a bike boulevard and its associated amenities.

Version: 2014 Approved

[illegible]

112th Ave and Mael St Intersection Safety Improvements

Project ID:	PW2013011	Dept:	Public Works
Project Type:	Improvement	Start Date:	October 2014
Location:	Assembly: Section 6, Seats J & K, House: District 23-Huffman, Community: Mid-Hillside	End Date:	October 2017

Description:

Construct safety improvements at the intersection of 112th Avenue and Mael Street.

Comments:

The project has not started. State grant funding is proposed.

The Mid-Hillside Community Council has identified this intersection as a high priority project. Poor sight lines and steep grades raise safety concerns at the intersection.

The grant funding may be used for planning, design, utility relocation, obtaining right of way, construction, and any other activity associated with improving the safety of the intersection.

Version: 2014 Approved

[illegible]

15th Ave Surface Rehab - Minnesota Dr to Gambell St

Project ID:	PW2013016	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	October 2015
Location:	Assembly: Section 1, Seat B, House: District 18-Downtown, Community: South Addition	End Date:	October 2019

Description:

Rehabilitate the surface of 15th Avenue and construct ADA improvements as needed.

Comments:

The project has not started. State grant funding is proposed.

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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	2,000	-	-	-	-	2,000
Project Total:	-	2,000	-	-	-	-	2,000

164th Ave Upgrade - Golden View Dr West

Project ID:	PW2012025	Dept:	Public Works
Project Type:	Upgrade	Start Date:	October 2014
Location:	Assembly: Section 6, Seats J & K, House: District 27-South Anchorage, Community: Rabbit Creek	End Date:	October 2018

Description:

This project will move the roadway into the right of way and acquire easements/right of way as needed. Storm drains will be added. The finished surface is anticipated to be either chip seal or strip paved.

Comments:

This project has not started. 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.

Version: 2014 Approved

[illegible]

16th Ave Reconstruction - A St to Gambell St

Project ID:	PME77080	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	October 2016
Location:	Assembly: Section 1, Seat B, House: District 18-Downtown, Community: Fairview	End Date:	October 2019

Description:

This project will reconstruct the collector route serving the Sullivan Arena Sports Complex. Improvements are expected to include new pavement, turn lanes, medians, ADA upgrades and sidewalk replacement as needed, and evaluation of the storm drain system including curbs and possible replacement.

Comments:

The project has not started. The 2011 GASB survey rated this segment as Condition F. Funding is proposed as a partnership of state grants and local road bonds.

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.

Version: 2014 Approved

[illegible]

27th Ave Pedestrian Safety - Minnesota Dr to Blueberry St

Project ID:	PME09775	Dept:	Public Works
Project Type:	Improvement	Start Date:	December 2012
Location:	Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, House: District 16-Spenard, Community: Midtown, Community: Spenard	End Date:	October 2017

Description:

This project will construct pedestrian safety improvements along this corridor. The exact improvements will be determined in the design phase.

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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	1,250	-	-	-	-	1,250
Project Total:	-	1,250	-	-	-	-	1,250

42nd Ave Improvements - Lake Otis Pkwy to Florina St

Project ID: PME05011 **Dept:** Public Works
Project Type: Improvement **Start Date:** May 2005
Location: Assembly: Section 4, Seats F & G, Community: University Area, House: District 15-University **End Date:** October 2019

Description:

This grant will fund a design study report that will study alternatives for improvements to East 42 nd Avenue between Lake Otis Parkway and Florina Street. A full road reconstruction is anticipated to cost at least \$15 million. The road surface is in need of constant repair as there are no drainage facilities; therefore, the road surface deteriorates rapidly. The street is poorly lit and has no pedestrian facilities. Because this is the most traveled local road in the Anchorage Bowl and has a high volume of pedestrian traffic as well , safety is a concern for the neighborhood. This project is a priority for residents, the University Community Council, and the Municipality's Street Maintenance Department.

Comments:

A 2010 state grant funded continued design efforts. However, design on this project will resume after the completion of the 40th Avenue project. This project is one of seven projects of interest to the University Community Council.

This local road serves an evolving mixture of business and high density residential uses and with minimal pedestrian and street lighting facilities. Its proximity to Tudor Road makes it a popular alternate route . This situation raises growing vehicle and pedestrian safety concerns.

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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	1,500	1,600	-	-	-	-	3,100
Project Total:	1,500	1,600	-	-	-	-	3,100

48th Ave/Cordova St Reconstruction Old Seward Hwy to International Airport Rd

Project ID:	PME06026	Dept:	Public Works
Project Type:	Reconstruction	Start Date:	October 2016
Location:	Assembly: Section 4, Seats F & G, House: District 22-Taku, Community: Midtown	End Date:	October 2019

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:

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. 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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	-	3,000	-	6,000	-	9,000
Project Total:	-	-	3,000	-	6,000	-	9,000

59th Ave Exit - West Dowling Rd to Arctic Blvd

Project ID:	PW119005	Dept:	Public Works
Project Type:	New	Start Date:	October 2012
Location:	Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, House: District 22-Taku, Community: Taku/Campbell	End Date:	December 2017

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 project is in design. Construction on this phase is anticipated to bid in late 2013. 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.

Version: 2014 Approved

[illegible]

64th Ave Surface Rehab - Brayton Dr to Quinhagak St

Project ID:	PW2012063	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	October 2015
Location:	Assembly: Section 4, Seats F & G, House: District 24-Abbott, Community: Abbott Loop	End Date:	October 2020

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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	3,500	-	-	-	-	3,500
Project Total:	-	3,500	-	-	-	-	3,500

70th Ave Extension - Arlene St to Timothy St

Project ID: PW2013004 **Dept:** Public Works
Project Type: Extension **Start Date:** September 2014
Location: Assembly: Section 3, Seats D & E, House: District 19-West Anchorage, Community: Sand Lake **End Date:** October 2019

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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	850	850	-	-	-	-	1,700
Project Total:	850	850	-	-	-	-	1,700
O & M Costs							
1000 - Personnel	-	10	-	-	-	-	10
Project Total:	-	10	-	-	-	-	10

76th Ave Reconstruction - King St to Old Seward Hwy

Project ID: PME77083

Dept: Public Works

Project Type:

Start Date: October 2015

Location: Assembly: Section 4, Seats F & G, House: District 22-Taku, Community: Taku/Campbell

End Date: October 2020

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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	-	2,000	-	4,000	-	6,000
Project Total:	-	-	2,000	-	4,000	-	6,000

78th Ave Upgrade - Jewel Lake Rd to Blackberry St

Project ID:	PW2012024	Dept:	Public Works
Project Type:	New	Start Date:	October 2013
Location:	Assembly: Section 3, Seats D & E, House: District 20-Sand Lake, Community: Sand Lake	End Date:	October 2017

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. This local road has never been constructed.

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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	2,000	-	-	-	-	2,000
Project Total:	-	2,000	-	-	-	-	2,000

7th Ave Surface Rehabilitation - L St to A St (not including G St to E St)

Project ID:	PME77085	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	October 2016
Location:	Assembly: Section 1, Seat B, House: District 18-Downtown	End Date:	October 2020

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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	-	-	-	100	-	-	100
State Grant Revenue - Direct	-	-	700	-	-	-	700
Project Total:	-	-	700	100	-	-	800

84th Ave Extension/Upgrade - Spruce St to Elmore Rd

Project ID:	PME09005	Dept:	Public Works
Project Type:	Upgrade	Start Date:	December 2015
Location:	Assembly: Section 4, Seats F & G, House: District 24-Abbott, Community: Abbott Loop	End Date:	October 2020

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 high 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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	-	-	-	-	3,000	-	3,000
State Grant Revenue - Direct	-	3,000	-	4,000	-	-	7,000
Project Total:	-	3,000	-	4,000	3,000	-	10,000

8th Ave at A St and C st Pedestrian Safety

Project ID:	PME09776	Dept:	Public Works
Project Type:	Improvement	Start Date:	October 2015
Location:	Assembly: Section 1, Seat B, House: District 18-Downtown, 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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	150	-	-	-	-	150
Project Total:	-	150	-	-	-	-	150

92nd Ave Extension - King St to Old Seward Hwy

Project ID:	PME09006	Dept:	Public Works
Project Type:	Extension	Start Date:	December 2017
Location:	Assembly: Section 6, Seats J & K, House: District 22-Taku, Community: Bayshore/Klatt, Community: Taku/Campbell	End Date:	October 2022

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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	-	-	4,000	-	4,000	8,000
Project Total:	-	-	-	4,000	-	4,000	8,000

Academy Dr/Vanguard Dr Area Traffic Circulation Improvements - Brayton Dr to Abbott Rd

Project ID:	PME77111	Dept:	Public Works
Project Type:	Upgrade	Start Date:	May 2009
Location:	Assembly: Section 6, Seats J & K, House: District 23-Huffman, House: District 24-Abbott, Community: Abbott Loop	End Date:	October 2017

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:

Design study was funded with 2010 road bonds. State grant 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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	3,000	5,700	-	-	-	-	8,700
Project Total:	3,000	5,700	-	-	-	-	8,700

ADA Improvements

Project ID:	PME55101	Dept:	Public Works
Project Type:	Improvement	Start Date:	April 2007
Location:	Assembly: Areawide, House: District 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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	200	200	200	200	200	200	1,200
Project Total:	200	200	200	200	200	200	1,200
O & M Costs							
2000 - Supplies	2	-	-	-	-	-	2
Project Total:	2	-	-	-	-	-	2

AFD Vehicle Maintenance Facility Upgrades

Project ID:	PW2012007	Dept:	Public Works
Project Type:	Improvement	Start Date:	July 2014
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Anchorage Fire Service Area	End Date:	December 2019

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
2014:

\$ 500,000 Install Electrical/Code Upgrades

Version: 2014 Approved

[illegible]

Alaska Railroad Crossing Rehabs

Project ID:	PME55102	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	May 2007
Location:	Assembly: Areawide, House: Community-wide, Community: ARDSA Councils	End Date:	October 2049

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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	-	500	-	-	-	-	500
Project Total:	-	500	-	-	-	-	500

Alyeska Hwy Pedestrian Safety Corridor Rehab

Project ID:	PW2012064	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	October 2014
Location:	Assembly: Section 6, Seats J & K, House: District 27-South Anchorage, Community: Girdwood Valley	End Date:	October 2016

Description:

This project will rehabilitate a section of sidewalk along the Alyeska Highway.

Comments:

This project has not started. State grant funding is proposed.

Legislative Scope:

This project will rehabilitate a section of sidewalk along the Alyeska Highway.

This project has not started. State grant funding is proposed.

Version: 2014 Approved

[illegible]

Alyeska Hwy Trail Rehab - Alaska Railroad Crossing to Crow Creek Rd

Project ID:	PME05034	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	October 2014
Location:	Assembly: Section 6, Seats J & K, House: District 27-South Anchorage, Community: Girdwood Valley	End Date:	October 2017

Description:

This project will rehabilitate the existing trail. Relocation of some utilities is anticipated and some right of way acquisition may also be needed. These grants will fully fund the project for a 2015 or 2016 construction start.

Comments:

This project has not started. The trail along the Alyeska Highway in Girdwood is in need of repairs and refurbishing. The Alyeska Highway Pedestrian and Non-motorized Safety Corridor is the prime connection with the Seward Highway bike path which begins in Indian, the Iditarod National Historic Trail, and other community trails. Over the many years since this trail was built, improper driveway crossings and utility installations have been put in along its length, without adequate foundation and top finishing work. The net result is a path that is a hazard to bikers and even walkers, due to the uneven surfaces and severe heaves. The community has done patch work using volunteer labor and small trails grants, but has not been able to address the basic problem of deteriorated foundation and surface.

The grant funding may be used for planning, design, utility relocation, right-of-way acquisition, construction and any other activity related to the trail rehabilitation.

Version: 2014 Approved

[illegible]

Anchorage Area-Wide Radio Network Infrastructure Upgrade

Project ID: PW2012048

Dept: Public Works

Project Type: Upgrade

Start Date: July 2014

Location: House: District 50-Anchorage Areawide

End Date: June 2019

Description:

Upgrade the Anchorage Wide Area Radio Network (AWARN) infrastructure to comply with mandates for Alaskan public safety communications interoperability. Additional radios will be purchased to supply all Municipal departments with AWARN compatible radios.

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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	150	-	-	-	-	-	150
Project Total:	150	-	-	-	-	-	150
O & M Costs							
2000 - Supplies	-	1	1	1	1	1	5
Project Total:	-	1	1	1	1	1	5

Anchorage Golf Course

Project ID:	MOD08309	Dept:	Public Works
Project Type:	Renovation	Start Date:	July 2014
Location:	Assembly: Areawide, House: District 23-Huffman, Community: Areawide	End Date:	June 2019

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.

Comments:

The Anchorage Golf Course facility is 27 years old.

2014:

\$ 500,000 Replace Roof

\$ 175,000 Replace Frequency Drive for Irrigation System

\$1,050,000 Replace HVAC

\$ 400,000 Replace Kitchen & Code Upgrades

2015:

\$ 475,000 Replace Exterior Doors/Windows

\$ 525,000 Parking Lot/Sidewalk Improvements

\$ 150,000 Upgrade Outdoor Lighting

\$ 100,000 Remodel Bathrooms

2016:

\$ 200,000 Seismic Bracing

\$ 200,000 Renovate Interior Walls

\$ 100,000 Exterior Improvements

2017:

\$ 350,000 Upgrade Interior/Emergency Lighting

\$ 150,000 Electrical Upgrades

\$ 50,000 Upgrade Entrance Gate

\$ 75,000 Flooring Improvements

2018:

\$1,000,000 Deck with Storage Underneath

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	500	-	-	-	-	-	500
State Grant Revenue - Direct	1,625	1,250	500	625	1,000	-	5,000
Project Total:	2,125	1,250	500	625	1,000	-	5,500

Anchorage Golf Course Master Plan**Project ID:** PW2013001**Dept:** Public Works**Project Type:** Improvement**Start Date:** July 2014**Location:****End Date:** June 2019**Description:**

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:

2017:

\$1,500,000 Master Plan Implementation Phase I

2018:

\$2,500,000 Master Plan Implementation Phase II

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	-	-	-	1,500	2,500	4,000
Project Total:	-	-	-	-	1,500	2,500	4,000

Anchorage Historic Preservation Program

Project ID:	PW2013028	Dept:	Community Development
Project Type:	Renovation	Start Date:	October 2014
Location:	Assembly: Areawide, House: Community-wide, Community: Areawide	End Date:	October 2017

Description:

Anchorage Historic Preservation Renovation and Outreach Projects:
Pioneer Schoolhouse Renovation Phase 4 - \$112,000
Oscar Anderson House Museum Renovation - \$52,000
Cottage 25 Repair and Painting - \$28,000
Block 13/Army Housing/Pilot's Row Historic District Project - \$28,000
Fairview Neighborhood Oral History Project - \$48,000
Paint the Government Hill Tower Matching Fund - \$25,000

Comments:

No action has been taken on these projects. Local bond and state grant funding are proposed.

Version: 2014 Approved

[illegible]

Anchorage Historical Properties Renovations

Project ID:	PW2013002	Dept:	Public Works
Project Type:	Renovation	Start Date:	July 2014
Location:	Assembly: Areawide, House: Community-wide, Community: Areawide	End Date:	December 2015

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 approaching in 2015 so completion of the renovations in time for the celebration will be imperative as these historic buildings receive heightened public appreciation and attention.

Comments:

Designated Anchorage historic properties are in need of renovations for adequate preservation and protection of the aging structures.

2014:

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

Anchorage Historical Properties Renovations (Conti**Version: 2014 Approved**

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	2,920	-	-	-	-	-	2,920
Project Total:	2,920	-	-	-	-	-	2,920

Anchorage Memorial Cemetery

Project ID:	PW2013027	Dept:	Public Works
Project Type:	Improvement	Start Date:	July 2014
Location:	Assembly: Section 1, Seat B, House: Community-wide, Community: Downtown	End Date:	June 2019

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 fast approaching in 2015. The historic Anchorage Memorial Cemetery is in need of several major repairs and renovations to amenities within the cemetery.

Version: 2014 Approved

[illegible]

Anchorage Museum at Rasmuson Center

Project ID:	MOD10001	Dept:	Public Works
Project Type:	Upgrade	Start Date:	July 2014
Location:	Assembly: Areawide, House: Community-wide, Community: Various	End Date:	June 2019

Description:

The Museum's collections storage area is more than 40 years old in some areas and is outdated and insufficient in space and security. The HVAC system aged and in need of replacement to provide improved temperature and humidity control for the sensitive collections. The atrium and auditorium see high public use and are in need of a renovation.

Comments:

2014:
\$5,000,000 Upgrade Alaska Gallery - Phase III

Version: 2014 Approved

[illegible]

Anchorage Safety Patrol

Project ID: HHS2014001 **Dept:** Health and Human Services
Project Type: New **Start Date:** January 2014
Location: Assembly: Areawide, House: Community-wide, **End Date:**
Community: Areawide

Description:

State grant funding is requested to assist the Municipality of Anchorage with the impacts of chronic inebriation , which is a State issue that has been displaced and centralized within the Municipality. Assembly amendment 6 - Assemblymember Demboski, Assemblymember Starr

Comments:**Legislative Scope:**

State grant funding is requested to assist the Municipality of Anchorage with the impacts of chronic inebriation , which is a State issue that has been displaced and centralized within the Municipality. Assembly Amendment 6

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	515	-	-	-	-	-	515
Project Total:	515	-	-	-	-	-	515

Anchorage Senior Center Renovations

Project ID:	PW2012053	Dept:	Public Works
Project Type:	Upgrade	Start Date:	July 2014
Location:	Assembly: Areawide, House: Community-wide, Community: Various	End Date:	December 2019

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: 2014 Approved

[illegible]

Anchorage Signal System, Signage, and Safety Improvements

Project ID:	TRA55103	Dept:	Public Works
Project Type:	Improvement	Start Date:	May 1999
Location:	Assembly: Areawide, House: Community-wide, Community: ARDSA Councils	End Date:	December 9999

Description:

This program reconstructs and upgrades the Anchorage traffic system within the Anchorage Roads and Drainage Service Area. Improvements typically include replacing and/or adding signals, turning lanes and lights, signs, traffic detection loops, and other equipment needed to upgrade the system. Traffic communication equipment may also be included as well as CMAQ matches.

Comments:

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: 2014 Approved

[illegible]

APD Expansion Phase II Indoor Secure Storage

Project ID: APD060014

Dept: Police

Project Type: New

Start Date: July 2014

Location: Assembly: Areawide, Community: Anc Metro
Police Service Area

End Date: June 2015

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: 2014 Approved

[illegible]

APD Expansion Phase IV Headquarters Remodel

Project ID:	APD09007	Dept:	Public Works
Project Type:	Renovation	Start Date:	July 2017
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Anc Metro Police Service Area	End Date:	November 2019

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 accomodate 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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	-	-	27,500	-	-	27,500
Project Total:	-	-	-	27,500	-	-	27,500
O & M Costs							
2000 - Supplies	-	-	-	-	-	20	20
Project Total:	-	-	-	-	-	20	20

APD Headquarters Expansion - Phase III

Project ID: APD07008 **Dept:** Public Works
Project Type: Improvement **Start Date:** July 2016
Location: Assembly: Areawide, House: District **End Date:** November 2018
 50-Anchorage Areawide, Community: Anc Metro
 Police Service Area

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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	-	50,000	-	-	-	50,000
Project Total:	-	-	50,000	-	-	-	50,000
O & M Costs							
2000 - Supplies	-	-	-	-	49	20	69
Project Total:	-	-	-	-	49	20	69

APD Headquarters HVAC Controls & Code Upgrades

Project ID:	PW2012066	Dept:	Public Works
Project Type:	Improvement	Start Date:	July 2014
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	June 2019

Description:

APD Headquarters is 27 years old and building system controls have reached their useful life and in need of replacement and upgrade to a modern efficient system. Additionally, as with any older building, safety and code issues are frequently arising and in need of upgrade but are beyond the scope of maintenance budgets to correct the problems. These projects have been recommended by the MOA insurance carrier and Risk Management.

2014:

\$650,000 HVAC system controls upgrade and other safety and code upgrades to APD Headquarters building .

Comments:

Version: 2014 Approved

[illegible]

APD Headquarters Roof Replacement

Project ID:	PW12998	Dept:	Public Works
Project Type:	Improvement	Start Date:	July 2014
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Anc Metro Police Service Area	End Date:	January 2019

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
2014:
\$2,000,000 Replace Roof/Install Various Code Upgrades

Version: 2014 Approved

[illegible]

APDES Stormwater Maintenance Equipment

Project ID: MOD10924 **Dept:** Public Works
Project Type: New **Start Date:** July 2014
Location: Assembly: Areawide, House: Community-wide, **End Date:** July 2019
Community: ARDSA Councils

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 vector 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) Vector 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.

2014:

\$2,500,000 Acquisition of four Waterless Street Sweepers/two Vector Trucks

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	2,500	-	-	-	-	-	2,500
Project Total:	2,500	-	-	-	-	-	2,500
O & M Costs							
2000 - Supplies	-	10	15	15	16	16	72
Project Total:	-	10	15	15	16	16	72

APF Neighborhood Park Fix-Its - Eastchester Park

Project ID: APR2014029 **Dept:** Parks and Recreation
Project Type: Rehabilitation **Start Date:** May 2015
Location: Assembly: Section 1, Seat B, Assembly: Section 3, Seats D & E, House: District 16-Spenard, House: District 18-Downtown, Community: Downtown, Community: Fairview, Community: North Star, Community: Rogers Park, Community: Spenard **End Date:** August 2017

Description:

With the replacement of Loussac Manor it will become important in the near future to rehabilitate neighborhood park amenities at the "gorilla park" adjacent to the higher density housing development. There is capacity for more activity in this park and the playground and basketball court need rehabilitation.

Comments:

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	150	-	-	-	-	-	150
Project Total:	150	-	-	-	-	-	150

APF Neighborhood Park Fix-Its - Emerald Hills Park

Project ID: APR2014025 **Dept:** Parks and Recreation
Project Type: Rehabilitation **Start Date:** May 2015
Location: House: District 20-Sand Lake, Community: Sand Lake **End Date:** August 2017

Description:

Emerald Hills Park is an important neighborhood natural resource area that provides access to Campbell Creek. Funds will be used to repair damage and erosion to the streambank in this location and also provide a designated area for fishing and creek access.

Comments:

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	40	-	-	-	-	-	40
Project Total:	40	-	-	-	-	-	40

APF Neighborhood Park Fix-Its - Forsythe Park

Project ID:	APR2014026	Dept:	Parks and Recreation
Project Type:	Rehabilitation	Start Date:	August 2015
Location:	Assembly: Section 6, Seats J & K, House: District 23-Huffman, Community: Huffman/O'Malley, Community: Mid-Hillside	End Date:	August 2018

Description:

The Forsythe Park playground is an important outdoor recreation facility for this neighborhood. Funds will be used to replace the playground bringing it up to current industry-wide safety standards and replace the playground's safety surfacing. The replacement will be driven by the neighborhood's vision for this playground.

Comments:

Version: 2014 Approved

[illegible]

APF Neighborhood Park Fix-Its - Heather Stone Park Tot Lot

Project ID:	APR2014024	Dept:	Parks and Recreation
Project Type:	Rehabilitation	Start Date:	May 2015
Location:	House: District 20-Sand Lake, Community: Sand Lake	End Date:	August 2017

Description:

Heatherstone Park is a beautiful neighborhood park with the majority of care and maintenance performed by community volunteers. The volunteers have assessed a need for a small tot lot for children in this location. Funds will be used to install a small playground at this location.

Comments:

Version: 2014 Approved

[illegible]

[illegible]

APF Neighborhood Park Fix-Its - Pioneer Park Playground

Project ID:	APR2014023	Dept:	Parks and Recreation
Project Type:	Rehabilitation	Start Date:	May 2015
Location:	Assembly: Section 6, Seats J & K, House: District 21-Ocean View, Community: Old Seward/Oceanview	End Date:	August 2018

Description:

The existing playground at Pioneer Park is nearing the end of its lifespan. Funds will be used to update and rehabilitate this playground making it a FUN feature of this neighborhood.

Comments:

Version: 2014 Approved

[illegible]

APF Neighborhood Park Fix-Its - Pop Carr

Project ID:	APR2014021	Dept:	Parks and Recreation
Project Type:	Rehabilitation	Start Date:	June 2015
Location:	Assembly: Section 4, Seats F & G, House: District 22-Taku, Community: Taku/Campbell	End Date:	August 2017

Description:

Pop Carr Park is home to four tennis courts, a picnic shelter, walking paths and playground equipment. Funds will be used to resurface and rehabilitate the 4 court complex and repair neighborhood park amenities.

Comments:

Version: 2014 Approved

[illegible]

APF Neighborhood Park Fix-Its - Springer Park

Project ID:	APR2014022	Dept:	Parks and Recreation
Project Type:	Rehabilitation	Start Date:	May 2015
Location:	Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, House: District 16-Spenard, Community: Midtown, Community: Spenard	End Date:	August 2018

Description:

Springer Park is a very popular park and gets heavy use and impeccable maintenance from the Outdoor Volleyball Association. The playground has reached the end of its useful, maintainable life and will be replaced with updated play equipment including adding safety surfacing that meets current industry standards. This project will be a part of the neighborhood park fix it program.

Comments:

Version: 2014 Approved

[illegible]

APF Neighborhood Park Fix-Its - Storck Park

Project ID:	APR2014028	Dept:	Parks and Recreation
Project Type:	Rehabilitation	Start Date:	May 2015
Location:	House: District 27-South Anchorage, Community: Bear Valley, Community: Rabbit Creek	End Date:	August 2017

Description:

Storck Park is a popular park for the Anchorage hillside. Funds will be used to repair parking, turf areas, picnic shelter and playground.

Comments:

Version: 2014 Approved

[illegible]

APF Playground Replacements - David Green Park

Project ID:	APR2014032	Dept:	Parks and Recreation
Project Type:	Replacement	Start Date:	May 2015
Location:	Assembly: Section 4, Seats F & G, Community: Midtown, Community: Rogers Park, Community: Tudor Area, Community: University Area, House: District 15-University	End Date:	August 2018

Description:

David Green Park is home to one of Anchorage's most heavily used playgrounds. This play equipment is reaching the end of its life and the safety surfacing does not meet accessibility standards. Funds will be used to replace the playground and install 100% accessible surfacing.

Comments:

Version: 2014 Approved

[illegible]

APF Playground Replacements - Jewel Lake Park

Project ID:	APR2014030	Dept:	Parks and Recreation
Project Type:	Replacement	Start Date:	May 2015
Location:	House: District 20-Sand Lake, Community: Sand Lake	End Date:	August 2017

Description:

Jewel Lake Park is an important playground for the Sand Lake neighborhood. The playground and safety surfacing need to be compliant with current industry-wide safety standards.

Funds will be used to repair the playground and safety surfacing and fix community park amenities.

Comments:

Version: 2014 Approved

[illegible]

APF Playground Replacements - Pamela Joy Lowry Park

Project ID:	APR2014031	Dept:	Parks and Recreation
Project Type:	Replacement	Start Date:	May 2015
Location:	House: District 20-Sand Lake, Community: Sand Lake	End Date:	August 2018

Description:

The playground at Pamela Joy Lowry Park is very popular with neighborhood children and families. Park Maintenance reports that due to its age it is becoming very difficult and time consuming to maintain . Funds will be used to replace the play equipment and safety surfacing.

Comments:

Version: 2014 Approved

[illegible]

APF Playground Replacements - Susan Nightengale McKay Park

Project ID:	APR2014034	Dept:	Parks and Recreation
Project Type:	Replacement	Start Date:	May 2015
Location:	Assembly: Section 1, Seat B, House: District 18-Downtown, Community: Government Hill	End Date:	August 2017

Description:

The playground equipment at this park is outdated. Funds will be used to replace the equipment, update park amenities and playground safety surfacing.

Comments:

Version: 2014 Approved

[illegible]

APF Playground Replacements - Williwaw East Park

Project ID:	APR2014035	Dept:	Parks and Recreation
Project Type:	Replacement	Start Date:	May 2015
Location:	Assembly: Section 5, Seats H & I, House: District 17-Mountainview, Community: Russian Jack Park	End Date:	August 2017

Description:

Since the installation of a new basketball court at this park, the use of this park has exploded. An existing, old playground does not serve the heavy use the park now receives. Funding will be used to update the playground equipment and safety surfacing and add additional park amenities to support increased park use.

Comments:

Version: 2014 Approved

[illegible]

APF Project - Cuddy Family Midtown Park Electrical Upgrades

Project ID: APR2014038

Dept: Parks and Recreation

Project Type: Upgrade

Start Date: May 2015

Location: House: District 16-Spenard, Community: Midtown

End Date: August 2019

Description:

The electrical system at Cuddy Family Midtown Park is not sufficient to host large events requiring event organizers to haul in large, noisy generators. Funds will be used to augment the electrical system, increasing the department's ability to host large community events in the great lawn.

Comments:

Version: 2014 Approved

[illegible]

APF Project - Davis Park Improvements

Project ID:	APR2014036	Dept:	Parks and Recreation
Project Type:	New	Start Date:	May 2015
Location:	House: District 17-Mountainview, House: District 13-Elmendorf, Community: Mountain View, Community: Northeast, Community: Russian Jack Park	End Date:	August 2018

Description:

The Mountain View neighborhood supports improving existing facilities and adding more activities to Davis Park that will get kids outdoors and active. Funds will be used to rehabilitate the existing little league fields by upgrading fencing and dugouts and replacing the grass with artificial turf. These upgrades will make the fields easier to maintain and will bring them up to equal standards of other fields around the Anchorage Bowl . Additionally, the funds will be used to design and install new recreational activities that are exploding with Anchorage youth, such as a disc golf course and a pump track for BMX type mountain bikes. A pump track is a bike course with dirt ramps and tracks that focuses on technical bike skill development.

Comments:

Legislative Scope:

The Mountain View neighborhood supports improving existing facilities and adding more activities to Davis Park that will get kids outdoors and active. Funds will be used to rehabilitate the existing little league fields by upgrading fencing and dugouts and replacing the grass with artificial turf. These upgrades will make the fields easier to maintain and will bring them up to equal standards of other fields around the Anchorage Bowl . Additionally, the funds will be used to design and install new recreational activities that are exploding with Anchorage youth, such as a disc golf course and a pump track for BMX type mountain bikes. A pump track is a bike course with dirt ramps and tracks that focuses on technical bike skill development.

Version: 2014 Approved

[illegible]

APF Project - Lloyd Steel to Balto Seppala Trail Connection & Park Improvements**Project ID:** APR2014040**Dept:** Parks and Recreation**Project Type:** Improvement**Start Date:** May 2015**Location:****End Date:** August 2019**Description:**

Balto Seppala Park is an important neighborhood park playground for the Spenard neighborhood. Additionally the playing field is important for areawide soccer. The playground and safety surfacing need to be compliant with current industry-wide safety standards.

Additionally, in 2010 trail improvements were completed connecting Lloyd Steele and Balto Seppala Parks. The neighborhood is interested in adding more trails and trail connections to increase the opportunity for walking, running and biking loops in the parks.

Funds will be used to repair the playground and safety surfacing, fix neighborhood park amenities, make turf repairs to the multiuse athletic field and improve and develop trails.

Comments:**Version:** 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	1,000	-	-	-	-	-	1,000
Project Total:	1,000	-	-	-	-	-	1,000

APF Project - Westchester Lagoon Nature Trail

Project ID:	APR2014039	Dept:	Parks and Recreation
Project Type:	Improvement	Start Date:	May 2015
Location:	Assembly: Section 1, Seat B, Assembly: Section 3, Seats D & E, House: District 18-Downtown, Community: Downtown, Community: North Star, Community: South Addition, Community: Turnagain	End Date:	August 2019

Description:

The Westchester Lagoon Nature Trail is located at Spenard Road and 19th Avenue, alongside Chester Creek. In one of the most actively-used corridors of parkland in the Municipality of Anchorage, the Nature Trail offers the only direct connection to the creek from the neighborhoods of North Star and Spenard to the south.

The parking area, short trail network and four existing benches are all in need of extensive rehabilitation and/or repaving.

Additionally, the proposal from the neighborhood includes a small creek viewing platform, and installation of six to eight small concrete pads for interpretative signage and public art installation. Full access via ADA trail standards is an achievable goal in this space, with level surface available throughout.

Comments:

Version: 2014 Approved

[illegible]

APF Project - Wonder Park Corridor Safe Route to School

Project ID:	APR2014037	Dept:	Parks and Recreation
Project Type:	Rehabilitation	Start Date:	May 2015
Location:	House: District 14-College Gate, Community: Russian Jack Park	End Date:	August 2018

Description:

This safe route to school is an important Russian Jack neighborhood connector to the Wonder Park Elementary school. The asphalt is heaved and cracking. Funds will be used to rehabilitate the trail surface, manage vegetation and add safety amenities.

Comments:

Version: 2014 Approved

[illegible]

Arctic Blvd Extension/Upgrade - Dimond Blvd to 92nd Ave

Project ID:	PME09007	Dept:	Public Works
Project Type:	Extension	Start Date:	October 2017
Location:	Assembly: Section 6, Seats J & K, House: District 22-Taku, Community: Taku/Campbell	End Date:	October 2021

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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	-	-	3,000	-	5,300	8,300
Project Total:	-	-	-	3,000	-	5,300	8,300

Arctic Blvd Reconstruction Phase III - 36th Ave to Tudor Rd

Project ID: PME02112 **Dept:** Public Works
Project Type: Reconstruction **Start Date:** May 2002
Location: Assembly: Section 3, Seats D & E, Assembly:
 Section 4, Seats F & G, House: District
 16-Spenard, Community: Midtown, Community:
 Spenard **End Date:** 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 the Public Works Department of the Municipality of Anchorage .

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 .

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	100	-	-	-	-	-	100
State Grant Revenue - Direct	5,600	-	-	-	-	-	5,600
Project Total:	5,700	-	-	-	-	-	5,700
O & M Costs							
1000 - Personnel	40	40	-	-	-	-	80
Project Total:	40	40	-	-	-	-	80

ARDSA Lift Station/Thaw Station Rehabilitation

Project ID: PW2012021 **Dept:** Public Works
Project Type: Rehabilitation **Start Date:** May 2013
Location: Assembly: Areawide, House: Community-wide, **End Date:** December 2049
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 that will begin in 2013 depending on the availability of funding.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	250	250	250	250	250	250	1,500
Project Total:	250	250	250	250	250	250	1,500
O & M Costs							
1000 - Personnel	2	1	-	-	-	-	3
Project Total:	2	1	-	-	-	-	3

ARDSA Storm Drain Condition Assessment and Rehabilitation Program

Project ID: PW2012020 **Dept:** Public Works
Project Type: Rehabilitation **Start Date:** May 2012
Location: Assembly: Areawide, House: Community-wide, **End Date:** January 2099
Community: ARDSA Councils

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 project has not started. 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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	500	1,000	1,000	1,000	1,000	1,000	5,500
Project Total:	500	1,000	1,000	1,000	1,000	1,000	5,500

ARDSA Street Light Improvements

Project ID:	PME55105	Dept:	Public Works
Project Type:	Improvement	Start Date:	May 2005
Location:	Assembly: Areawide, House: 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: 2014 Approved

[illegible]

Ben Boeke Ice Arena Upgrades

Project ID: MOD08306 **Dept:** Public Works
Project Type: Upgrade **Start Date:** July 2014
Location: Assembly: Areawide, House: District **End Date:** June 2019
 18-Downtown, Community: Areawide

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.

2014:

\$ 150,000 Replace Sound System, Rinks 1 & 2

\$ 400,000 Replace Dehumidification System

2015:

\$ 75,000 Upgrade Fire & Security-Video Surveillance Systems

\$ 75,000 Install Cafe/Esspresso Shop

\$ 75,000 Upgrade Concession Area

\$ 75,000 Replace Bleachers in Rink 2

2016:

\$ 175,000 Zamboni Replacement Blades

2017:

\$ 100,000 Exterior Concrete Work

2018:

\$ 275,000 Locker Room Upgrades

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	550	300	175	100	275	-	1,400
Project Total:	550	300	175	100	275	-	1,400

Benson Blvd Southside Pedestrian Facilities - Lois Dr to Minnesota Dr

Project ID:	PW2012045	Dept:	Public Works
Project Type:	New	Start Date:	October 2015
Location:	Assembly: Section 3, Seats D & E, House: District 16-Spenard, Community: Spenard	End Date:	October 2019

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. State grant funding is proposed.

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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	500	-	1,000	-	-	1,500
Project Total:	-	500	-	1,000	-	-	1,500

Bering Street Fleet Maintenance Roof

Project ID:	PW2012005	Dept:	Public Works
Project Type:	Improvement	Start Date:	July 2014
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	December 2019

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
2014:

\$ 650,000 Replace Roof/Install Various Code Upgrades

Version: 2014 Approved

[illegible]

Birchtree/Elmore LRSA Road and Drainage

Project ID:	PME77046	Dept:	Public Works
Project Type:	Upgrade	Start Date:	September 2011
Location:	Assembly: Section 6, Seats J & K, House: District 27-South Anchorage, Community: Rabbit Creek	End Date:	October 2017

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: 2014 Approved

[illegible]

Bluebell Dr at Golden View Dr Intersection Safety

Project ID:	PME77055	Dept:	Public Works
Project Type:	Improvement	Start Date:	April 2009
Location:	Assembly: Section 6, Seats J & K, House: District 27-South Anchorage, Community: Rabbit Creek	End Date:	October 2018

Description:

This project will construct safety improvements to this intersection. A 2008 state grant provided initial funding. State grant funding is proposed for construction.

Comments:

Exact scope will be determined during design study, which is underway, and will be coordinated with the design of the Golden View Drive Upgrade project.

Safety concerns have been raised by local residents about this intersection. The primary concern is the steep road slope on Bluebell Drive at the Goldenview Drive intersection.

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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	-	1,000	-	-	-	1,000
Project Total:	-	-	1,000	-	-	-	1,000

Bolin St Area Storm Drain

Project ID: PW2012069

Dept: Public Works

Project Type: Reconstruction

Start Date: August 2012

Location:

End Date: October 2018

Description:

This project will install/replace storm drain and resurface the local roads in the vicinity of Bolin Street. Decision has been made to replace the storm drain in Bolin, 4th, and Cherry Streets to connect with existing pipe large enough to handle the flows.

Comments:

Design is underway. Project funding is from a combination of state grants and local road bonds. The homes on the eastern edge of the Municipal boundary are experiencing flooding due to a combination of high ground water and surface flow from military land. The existing drainage infrastructure is insufficient to handle the demand. Improvements to the ditch along the military boundary may also be included.

Version: 2014 Approved

[illegible]

Boniface Pkwy Pedestrian Improvements - 22nd Ave to Debarr Rd (West Side)

Project ID:	PW100986	Dept:	Public Works
Project Type:	Improvement	Start Date:	December 2010
Location:	Assembly: Section 5, Seats H & I, House: District 14-College Gate, Community: Russian Jack Park	End Date:	October 2018

Description:

This project will construct safety walkways along both sides 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 2017 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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	800	-	2,800	-	-	-	3,600
Project Total:	800	-	2,800	-	-	-	3,600

Bonnie Jean Estates Subdivision and Dailey Ave Area Storm Drainage

Project ID:	PW2013025	Dept:	Public Works
Project Type:	Improvement	Start Date:	October 2015
Location:	Assembly: Section 6, Seats J & K, House: District 21-Ocean View, Community: Old Seward/Oceanview	End Date:	October 2019

Description:

This project will assess the existing drainage system in this area, make recommendation for upgrading the system, and construct improvements as the budget allows.

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 other activity associated with making the drainage improvements in this area.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	900	-	-	-	-	900
Project Total:	-	900	-	-	-	-	900

Bridge and Dam Rehabilitation

Project ID: PW2012022 **Dept:** Public Works
Project Type: Rehabilitation **Start Date:** May 2013
Location: Assembly: Areawide, House: District **End Date:** December 2049
 50-Anchorage 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:

This project has not started. 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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	200	200	200	200	200	200	1,200
State Grant Revenue - Direct	200	200	200	200	200	200	1,200
Project Total:	400	400	400	400	400	400	2,400
O & M Costs							
1000 - Personnel	20	-	-	-	-	-	20
Project Total:	20	-	-	-	-	-	20

Bus Stop Improvements

Project ID:	PTD07004	Dept:	Public Transportation
Project Type:	Improvement	Start Date:	
Location:	Assembly: Areawide, Community: Areawide	End Date:	

Description:

This project funds the upgrading of bus stops to meet federally mandated Americans with Disabilities Act (ADA) requirements and operational needs. Typical improvements will include bus shelters and furnishings, grading, paving, utility relocation, lighting, curb adjustments, safety items, drainage and construction of paths. G.O. bonds to be requested in 2014 will provide matching funds for the Federal funding.

Comments:

80% of the cost of this capital improvement program is provided from the Federal Transit Administration Section 5307 Urban Area Capital Assistance Apportionment to the Municipality.

Version: 2014 Approved

[illegible]

CAMA 2014**Project ID:** ITD2012001**Dept:** Information Technology**Project Type:** IT**Start Date:** June 2014**Location:****End Date:** December 2015**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).

Comments:**Version:** 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Internal Charges to Others	5,000	-	-	-	-	-	5,000
Project Total:	5,000	-	-	-	-	-	5,000
O & M Costs							
3611 - Computer HW Maint	184	189	194	201	207	-	975
Project Total:	184	189	194	201	207	-	975

Campbell Airstrip Rd Upgrade - Mile 0.3 to Mile 0.7 (Pedestrian/Bike Trail)

Project ID:	PME09016	Dept:	Public Works
Project Type:	Upgrade	Start Date:	November 2010
Location:	Assembly: Section 4, Seats F & G, Assembly: Section 5, Seats H & I, House: District 24-Abbott, House: District 25-Basher, Community: Basher, Community: Campbell Park	End Date:	October 2017

Description:

Pre-final DSR has been completed. State grants are proposed for construction funding. A \$250,000 state grant to fund the initial concept report was received in 2010. Project is on hold until additional funding can be obtained.

Comments:

This project will construct roadway improvements and a multi-modal pathway to match the existing improvements on either end.

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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	200	-	-	-	-	-	200
State Grant Revenue - Direct	5,300	-	-	-	-	-	5,300
Project Total:	5,500	-	-	-	-	-	5,500

Campbell Creek at Greenhill Way Water Quality

Project ID:	PME04021	Dept:	Public Works
Project Type:	New	Start Date:	April 2010
Location:	Assembly: Section 3, Seats D & E, House: District 19-West Anchorage, House: District 20-Sand Lake, Community: Sand Lake	End Date:	October 2016

Description:

This project will construct water quality improvements at several upstream locations on this storm drain system that empties into Campbell Creek at Greenhill Way.

Comments:

A design study that recommends several phases of construction is substantially complete . Phase I construction is proposed for 2014 depending on the availability of funding. A major storm drain trunk outfalls into Campbell Creek south of Greenhill Way. The existing oil and grit separator does not provide adequate water quality treatment on the storm water prior to discharge.

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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	-	2,400	1,000	600	-	-	4,000
Project Total:	-	2,400	1,000	600	-	-	4,000
O & M Costs							
1000 - Personnel	10	6	-	-	-	-	16
2000 - Supplies	5	3	-	-	-	-	8
Project Total:	15	9	-	-	-	-	24

Campbell Woods Subd Area Road and Drainage Improvements

Project ID: PME09962 **Dept:** Public Works
Project Type: Reconstruction **Start Date:** October 2013
Location: Assembly: Section 3, Seats D & E, House: District 20-Sand Lake, Community: Sand Lake **End Date:** October 2018

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. State grant 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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	4,000	4,000	2,800	-	-	-	10,800
Project Total:	4,000	4,000	2,800	-	-	-	10,800

Capital Maintenance/Vehicle Overhaul

Project ID:	PTD07005	Dept:	Public Transportation
Project Type:	Rehabilitation	Start Date:	
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	

Description:

The Federal Transit Administration (FTA) allows grantees to use capital funds for vehicle overhauls and preventive vehicle maintenance. The preventive maintenance is limited by FTA to 80% Federal share of total maintenance costs. The capital maintenance is utilized for major repairs on the Paratransit Fleet and major items such as the tire leasing contract for the fixed route fleet. G. O. bonds to be requested in 2013 will provide the required 20% local match for the Federal funding.

Comments:

80% of the cost of this capital improvement program is provided from the Federal Transit Administration Section 5307 Urban Area Capital Assistance Apportionment to the Municipality .

Version: 2014 Approved

[illegible]

Caravelle Dr Upgrade and Reconstruction - Raspberry Rd to Jewel Lake Rd

Project ID:	PME77061	Dept:	Public Works
Project Type:	Upgrade	Start Date:	October 2016
Location:	Assembly: Section 3, Seats D & E, House: District 19-West Anchorage, House: District 20-Sand Lake, Community: Sand Lake	End Date:	October 2022

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, traffic calming, and landscaping.

Comments:

This project has not started. Initial CSS public involvement funding is proposed for 2016. 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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	-	-	-	-	-	1,000	1,000
State Grant Revenue - Direct	-	-	3,000	-	6,000	-	9,000
Project Total:	-	-	3,000	-	6,000	1,000	10,000

Centennial Celebration**Project ID:** PW2013003**Dept:** Public Works**Project Type:** Improvement**Start Date:** July 2014**Location:****End Date:** December 2015**Description:**

Funding for this project will be utilized for establishment of events and programs for the Anchorage Centennial Celebration.

Comments:

Anchorage Centennial Celebration: The Anchorage Centennial will commemorate the 100th Anniversary of the Historic land auction in July 1915 that established Anchorage as a township. The Anchorage Centennial events begin in April 2013 with the Commissioning of the USS Anchorage and will include a series of existing events produced by organizations with anniversaries. These anniversary events will provide a series that can be packaged and marketed for an extended tourism and economic impact. Additional programs will be developed to engage and celebrate our diverse community and create significant opportunities for educational and commemorative projects. The expenses expected with an event of this magnitude are significant, as well as the potential for a very good economic impact.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	850	-	-	-	-	-	850
Project Total:	850	-	-	-	-	-	850

Chester Creek at Muldoon Road Realignment and Channel Improvements

Project ID:	PME07051	Dept:	Public Works
Project Type:	Improvement	Start Date:	April 2005
Location:	Assembly: Section 5, Seats H & I, House: District 25-Basher, Community: Northeast	End Date:	

Description:

This project will design and construct erosion, fish habitat, flooding, and storm drain improvements to Chester Creek at and east of Muldoon Road. Creek relocation is expected to accommodate a new crossing of Muldoon Road.

Comments:

Design efforts were funded with a combination of local road bonds and a DEC state grant . Construction is expected in 2014. This request will complete construction funding.

Legislative Scope:

Construct priority creek improvements to address flooding, erosion, and water quality issues.

Version: 2014 Approved

[illegible]

Chester Creek Flooding - Lagoon to A St

Project ID:	PME09779	Dept:	Public Works
Project Type:	Improvement	Start Date:	December 2014
Location:	Assembly: Section 1, Seat B, Assembly: Section 3, Seats D & E, House: District 16-Spenard, House: District 18-Downtown, Community: North Star, Community: South Addition, Community: Turnagain	End Date:	October 2019

Description:

This funding will do a design study of the drainage flow of Chester Creek west of A Street. The 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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	400	-	1,600	-	-	-	2,000
Project Total:	400	-	1,600	-	-	-	2,000

Chester Creek Sports Complex

Project ID: APR2014042 **Dept:** Parks and Recreation
Project Type: Replacement **Start Date:** August 2014
Location: Assembly: Areawide, House: Community-wide, **End Date:** October 2019
Community: Areawide

Description:

Proposed improvements include relocation and reconstruction of Mulcahy Stadium with enhancements for both summer and winter multi-sport and multipurpose event use; expansion and reorientation of parking to facilitate traffic movement, pedestrian accessibility and safety, and additional exits to 16th Avenue and Gambell Street; a north-south pedestrian corridor along Cordova Street to facilitate pedestrian access and viewing for seasonal events, and a plaza/open area for outdoor vendors and events.

Comments:**Legislative Scope:**

Proposed improvements include relocation and reconstruction of Mulcahy Stadium with enhancements for both summer and winter multi-sport and multipurpose event use; expansion and reorientation of parking to facilitate traffic movement, pedestrian accessibility and safety, and additional exits to 16th Avenue and Gambell Street; a north-south pedestrian corridor along Cordova Street to facilitate pedestrian access and viewing for seasonal events, and a plaza/open area for outdoor vendors and events.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	12,240	-	-	-	-	-	12,240
Project Total:	12,240	-	-	-	-	-	12,240

Chester Creek Sports Complex Parking Lot

Project ID:	PW2012067	Dept:	Public Works
Project Type:	Improvement	Start Date:	July 2014
Location:	Assembly: Areawide, Community: Areawide	End Date:	June 2019

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 .

Comments:

Version: 2014 Approved

[illegible]

Chugach State Park Alternative Access Study

Project ID: PW2012037 **Dept:** Public Works
Project Type: Improvement **Start Date:** October 2014
Location: Assembly: Section 5, Seats H & I, Assembly: Section 6, Seats J & K, House: District 25-Basher, House: District 27-South Anchorage, Community: Basher, Community: Bear Valley, Community: Glen Alps, Community: Hillside East, Community: Rabbit Creek **End Date:** December 2018

Description:

This study will identify ways of creating alternate access points and enhancing existing ones to Chugach State Park. The recommendations of the study will lead to future capital project requests.

Comments:

This project has not started. State grant funding is proposed.

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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	500	-	-	-	-	-	500
Project Total:	500	-	-	-	-	-	500

Chugiak - Eagle River Areawide Aquifer Study

Project ID:	PME09781	Dept:	Public Works
Project Type:	New	Start Date:	December 2014
Location:	Assembly: Section 2, Seats A & C, House: District 26-Eagle River Valley, House: District 11-Butte/Chugiak, House: District 12-Eagle River, Community: Birchwood, Community: Chugiak, Community: Eagle River, Community: Eagle River Valley, Community: South Fork (E.R.)	End Date:	October 2018

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.

Version: 2014 Approved

[illegible]

Chugiak - Eagle River Areawide Drainage Plan

Project ID:	PME09963	Dept:	Public Works
Project Type:	New	Start Date:	December 2014
Location:	Assembly: Section 2, Seats A & C, House: District 26-Eagle River Valley, House: District 11-Butte/Chugiak, House: District 12-Eagle River, Community: Birchwood, Community: Chugiak, Community: Eagle River, Community: Eagle River Valley, Community: South Fork (E.R.)	End Date:	October 2018

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.

Version: 2014 Approved

[illegible]

Chugiak Senior Center Phase II & III

Project ID: MOD08311 **Dept:** Public Works
Project Type: Upgrade **Start Date:** July 2014
Location: Assembly: Section 2, Seats A & C, House: District 11-Butte/Chugiak, House: District 12-Eagle River, Community: Chugiak **End Date:** June 2019

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; steel maintenance shop/dry storage outbuilding, 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:

2014:

\$5,080,000 HVAC Replacement, shop building, 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, landscaping improvements, and construct a steel outbuilding for basic maintenance activities and dry storage. 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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	5,080	-	-	-	-	-	5,080
Project Total:	5,080	-	-	-	-	-	5,080
O & M Costs							
2000 - Supplies	-	-	10	21	21	21	73
Project Total:	-	-	10	21	21	21	73

Chugiak-Eagle River Library Materials and Technology

Project ID:	LIB2011002	Dept:	Library
Project Type:	New	Start Date:	September 2014
Location:	House: District 26-Eagle River Valley, House: District 11-Butte/Chugiak, House: District 12-Eagle River	End Date:	September 2015

Description:

This project provides \$40K 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. 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 6 new laptops, a video conferencing system and the first year's connectivity.

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 \$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. 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 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).

Chugiak-Eagle River Library Materials and Technolo

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

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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Restricted Contributions	190	190	190	190	190	190	1,140
State Grant Revenue - Direct	40	40	40	40	40	40	240
Project Total:	230	230	230	230	230	230	1,380

Citation Rd Upgrade - Eagle River Lp Rd to Eagle River Ln

Project ID:	PME08020	Dept:	Public Works
Project Type:	Upgrade	Start Date:	November 2012
Location:	Assembly: Section 2, Seats A & C, House: District 26-Eagle River Valley, Community: Eagle River Valley	End Date:	October 2018

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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	2,000	-	6,000	-	-	-	8,000
Project Total:	2,000	-	6,000	-	-	-	8,000

City Hall Safety & Improvements

Project ID:	PW2013030	Dept:	Public Works
Project Type:	Improvement	Start Date:	July 2014
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Various	End Date:	June 2019

Description:

City Hall security and safety improvements; upgrade security camera system and renovate 8th Floor to enhance security.

Comments:

Version: 2014 Approved

[illegible]

College Village Subdivision Storm Rehab

Project ID: PW2013019 **Dept:** Public Works
Project Type: Rehabilitation **Start Date:** October 2015
Location: Assembly: Section 4, Seats F & G, House: District 16-Spenard, Community: Rogers Park, House: District 15-University **End Date:** October 2020

Description:

Rehabilitate the storm drains in College Village Subdivision as needed. The project will identifying the pipes and other infrastructure that is failing and then replace or slip-line as recommended.

Comments:

The project has not started. State grant funding is proposed. The project is a high priority for the Rogers Park Community Council.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with rehabilitating the storm drains in College Village Subdivision.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	250	-	750	-	-	1,000
Project Total:	-	250	-	750	-	-	1,000

Collins Wy/64th Ave/Cranberry St Upgrade - Jewel Lake Rd to Raspberry Rd

Project ID:	PW2012041	Dept:	Public Works
Project Type:	Upgrade	Start Date:	October 2017
Location:	Assembly: Section 3, Seats D & E, House: District 19-West Anchorage, Community: Sand Lake	End Date:	October 2021

Description:

This project will upgrade a collector street to urban standards. Improvements are expected to include a new road base, pavement, curbs, pedestrian facilities, storm drainage, street lighting, and landscaping. The typical section will be developed in the design phase with community involvement.

Comments:

This project has not started. State grant funding is proposed. The route is identified as a collector street in the Official Streets and Highways Plan.

This is a two lane strip paved collector street that does not meet current standards regarding pedestrian facilities, drainage, and lighting.

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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	-	-	2,000	-	6,000	8,000
Project Total:	-	-	-	2,000	-	6,000	8,000

Commercial Dr Surface Rehab - 3rd Ave to Mountain View Dr

Project ID:	PW2012042	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	October 2015
Location:	Assembly: Section 1, Seat B, House: District 17-Mountainview, Community: Mountain View	End Date:	October 2019

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. State grant funding is proposed.

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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	1,500	-	-	-	-	1,500
Project Total:	-	1,500	-	-	-	-	1,500

Cordova St ADA Improvements - 3rd Ave to 16th Ave

Project ID:	PW2013012	Dept:	Public Works
Project Type:	Improvement	Start Date:	October 2014
Location:	Assembly: Section 1, Seat B, House: District 18-Downtown, Community: Downtown, Community: Fairview	End Date:	October 2017

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: 2014 Approved

[illegible]

Cordova St Lighting Improvements - 3rd Ave to 16th Ave

Project ID:	PW2013021	Dept:	Public Works
Project Type:	Improvement	Start Date:	October 2015
Location:	Assembly: Section 1, Seat B, House: District 18-Downtown, Community: Downtown	End Date:	October 2019

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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	1,000	-	-	-	-	1,000
Project Total:	-	1,000	-	-	-	-	1,000

Cordova St Trail Connections to Ship Creek and Chester Creek

Project ID:	PW2013020	Dept:	Public Works
Project Type:	Extension	Start Date:	October 2016
Location:	Assembly: Section 1, Seat B, House: District 18-Downtown, Community: Downtown	End Date:	October 2021

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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	-	500	-	1,000	-	1,500
Project Total:	-	-	500	-	1,000	-	1,500

Davis Dr Upgrade - 135th Ave to DeArmoun Rd

Project ID:	PW2013006	Dept:	Public Works
Project Type:	Reconstruction	Start Date:	October 2014
Location:	Assembly: Section 6, Seats J & K, House: District 27-South Anchorage, Community: Huffman/O'Malley	End Date:	October 2019

Description:

Upgrade Davis 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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	1,000	-	3,000	-	-	-	4,000
Project Total:	1,000	-	3,000	-	-	-	4,000

Dempsey Anderson Ice Arena Upgrades

Project ID:	MOD08305	Dept:	Public Works
Project Type:	Upgrade	Start Date:	July 2014
Location:	Assembly: Areawide, House: District 16-Spenard, Community: Areawide	End Date:	June 2019

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.

2014:

\$ 150,000 Replace Sound System, Rink 1 &2

\$ 75,000 Upgrade Security System

\$ 75,000 Replace Rubber Matting

2015:

\$ 200,000 Install Concession Stand in Lobby

\$ 50,000 Upgrade Computer & Office Equipment

\$ 50,000 Replace Floor Scrubber

2016:

\$ 125,000 Replace Zamboni

\$ 100,000 Relocate Condensing Tower

\$ 75,000 Bathroom/Locker Room Upgrades

2017:

\$ 125,000 Zamboni Replacement

\$ 75,000 Upgrade Bleachers

\$ 75,000 Replace Rubber Matting

\$ 75,000 Interior Upgrades/Re-paint

2018:

\$ 100,000 Repair Exterior Concrete

\$ 150,000 Replace Exterior Doors

\$ 100,000 Replace Hot Water Boiler

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	300	300	300	350	350	-	1,600
Project Total:	300	300	300	350	350	-	1,600

Dena'ina Center

Project ID: PW12996 **Dept:** Public Works
Project Type: Improvement **Start Date:** July 2014
Location: Assembly: Areawide, House: District **End Date:** June 2019
 18-Downtown, 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:

2014:

\$ 100,000 Replace Moveable Walls and Track Devices
 \$ 100,000 Upgrade Security & Telecom System
 \$ 175,000 Purchase Fork Lift & 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

2015:

\$ 775,000 Replace Carpeting

2016:

\$1,000,000 Concession Stand & Signage Improvements

2017:

\$ 50,000 Window Treatments/Third Floor
 \$ 275,000 Install LED Meeting Room Signage
 \$ 50,000 Re-seal Concrete & Fill Cracks

2018:

\$ 200,000 Upgrade Kitchen Catering Equipment
 \$ 150,000 Upgrade Kitchen Bakery & Washing Area

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	650	775	1,000	375	350	-	3,150
Project Total:	650	775	1,000	375	350	-	3,150

Deteriorated Properties Remediation

Project ID:	PW2012057	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	July 2014
Location:	Assembly: Areawide, House: Community-wide, Community: Areawide	End Date:	June 2019

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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	900	-	-	-	-	-	900
Project Total:	900	-	-	-	-	-	900
O & M Costs							
2000 - Supplies	-	2	2	2	2	-	8
Project Total:	-	2	2	2	2	-	8

DHHS Headquarters Building

Project ID: PW2012054 **Dept:** Public Works
Project Type: Replacement **Start Date:** July 2014
Location: Assembly: Areawide, House: Community-wide, **End Date:** July 2019
Community: Various

Description:

This project will replace the aging DHHS Public Health building at 9th Avenue & L Street. The funds will be used to construct a new state of the art public health headquarters facility.

Comments:

The Public 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 Department of Health and Human Services. It continues today to serve the residents of Anchorage as a major health care clinic.

The facility still has much of the floor space configured as a hospital. The design to renovate would create a facility which would provide efficient work space for our health department. This is the first step to providing a facility that will provide a facility designed for its current use and be energy efficient with modern mechanical systems.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	25,000	-	-	-	-	-	25,000
Project Total:	25,000	-	-	-	-	-	25,000
O & M Costs							
2000 - Supplies	-	-	-	10	11	12	33
Project Total:	-	-	-	10	11	12	33

Duben Ave Upgrade - Muldoon Rd to Bolin St

Project ID:	PME77091	Dept:	Public Works
Project Type:	Upgrade	Start Date:	September 2012
Location:	Assembly: Section 2, Seats A & C, Assembly: Section 5, Seats H & I, House: District 13-Elmendorf, Community: Northeast	End Date:	October 2017

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. Initial design funding was received with a 2012 state grant. 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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	-	400	-	-	-	-	400
State Grant Revenue - Direct	5,400	-	-	-	-	-	5,400
Project Total:	5,400	400	-	-	-	-	5,800

E911 Systems Upgrade and Consolidation**Project ID:** AFD2014001**Dept:** Fire**Project Type:** IT**Start Date:** January 2014**Location:****End Date:****Description:**

Funding is requested in an effort to acquire a new Computer Aided Dispatch (CAD), and/or Record Management System (RMS), and/or NG911 System functional components and to gain efficiencies in the answering of emergency calls and dispatching of public safety personnel as is consistent with recommendation in the Matrix Report.

Comments:**Version:** 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	3,000	-	-	-	-	-	3,000
Project Total:	3,000	-	-	-	-	-	3,000

E911 Systems Upgrade and Consolidation**Project ID:** APD2013001**Dept:** Police**Project Type:** Rehabilitation**Start Date:** August 2014**Location:** Assembly: Areawide**End Date:** December 2015**Description:**

Funding is requested in an effort to acquire a new Computer Aided Dispatch (CAD) and/or Record Management System (RMS) and/or 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.

Comments:

Assembly Amendment #7

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	3,000	-	-	-	-	-	3,000
Project Total:	3,000	-	-	-	-	-	3,000

E911 Upgrade/Contract Renewal 10 Year**Project ID:** APD2012001**Dept:** Police**Project Type:** Upgrade**Start Date:** June 2013**Location:** Assembly: Areawide**End Date:** December 2015**Description:**

Planned 10 Year Contract Upgrade and Renewal to E911 System. Initial funding is for up front consultant contract for research, coordination and design of major components and functionalities for total system rehabilitation. Second Year funding will allow full implementation of the new E911 System that will service the Anchorage PSAP through 2025.

Comments:

Current E911 contract expires in December of 2015. Funding is requested now to ensure adequate time for market evaluation of current 911 products and for full implementation of a new upgraded system prior to December 31, 2015.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Pass - Thru	2,400	-	-	-	-	-	2,400
Project Total:	2,400	-	-	-	-	-	2,400

Eagle River Ln Upgrade - Eagle River Rd to Ptarmigan Blvd

Project ID:	PME08074	Dept:	Public Works
Project Type:	Upgrade	Start Date:	December 2012
Location:	Assembly: Section 2, Seats A & C, House: District 26-Eagle River Valley, Community: Eagle River Valley	End Date:	October 2019

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:

Project funding is proposed as a 70/30 partnership between state grants and the local mill levy. Design funding is proposed for 2014 and construction funding is proposed for 2016.

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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Restricted Contributions	300	-	1,020	-	-	-	1,320
State Grant Revenue - Direct	700	-	2,380	-	-	-	3,080
Project Total:	1,000	-	3,400	-	-	-	4,400

Eagle River Traffic Mitigation Phase I - Business Blvd to Eagle River Rd

Project ID:	PW2011001	Dept:	Public Works
Project Type:	Improvement	Start Date:	September 2011
Location:	Assembly: Section 2, Seats A & C, House: District 26-Eagle River Valley, House: District 12-Eagle River, Community: Eagle River	End Date:	October 2018

Description:

This request will continue 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 .

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: 2014 Approved

[illegible]

Eagle River/Chugiak Road and Drainage Rehab

Project ID:	PME77064	Dept:	Public Works
Project Type:	Upgrade	Start Date:	April 2008
Location:	Assembly: Section 2, Seats A & C, House: District 26-Eagle River Valley, House: District 11-Butte/Chugiak, House: District 12-Eagle River, Community: Birchwood, Community: Chugiak, Community: Eklutna Valley, Community: Eagle River, Community: Eagle River Valley, Community: South Fork (E.R.)	End Date:	December 9999

Description:

This project will reconstruct and upgrade local roads 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.

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 upgrading CBERRRSA roadways and their amenities.

Version: 2014 Approved

[illegible]

Egan Center Upgrades

Project ID: MOD07511 **Dept:** Public Works
Project Type: Replacement **Start Date:** July 2014
Location: Assembly: Areawide, House: District **End Date:** June 2019
 18-Downtown, Community: Areawide

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.

2014:

\$ 525,000 Replace Main & Lower Level Doors
 \$ 75,000 Renovate Loading Dock
 \$ 50,000 Replace Door Auto-Closure Mechanisms
 \$ 75,000 Resurface Wall/Repaint Along with Neva Seating Update/Explorer Hall

2015:

\$ 650,000 Replace HVAC Phase I (Air Handling & Chilling Towers)
 \$ 225,000 Remodel of Fixed Concession Stand

2016:

\$ 650,000 Replace HVAC Phase II
 \$ 75,000 Replace Main Lobby Directory

2017:

\$ 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

2018:

\$ 350,000 Replace Carpeting

2019:

\$ 300,000 LED Meeting Room Entrance Signage

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	725	875	725	575	350	300	3,550
Project Total:	725	875	725	575	350	300	3,550

Egavik Dr/Denali St Area Storm Reconstruction

Project ID:	PME77065	Dept:	Public Works
Project Type:	Upgrade	Start Date:	December 2014
Location:	Assembly: Section 4, Seats F & G, House: District 22-Taku, Community: Midtown	End Date:	October 2018

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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	-	-	-	500	-	-	500
State Grant Revenue - Direct	1,000	-	1,500	-	-	-	2,500
Project Total:	1,000	-	1,500	500	-	-	3,000

Electronic Plan Review System (EPRS)**Project ID:** ECD2013002**Dept:** Community Development**Project Type:** IT**Start Date:** April 2014**Location:****End Date:** January 2016**Description:**

Provide funding for an Electronic Plan Review System (EPRS). The Mayor's Plan for Fiscal Sustainability states that "the Administration will continue to identify opportunities that will enable city government to be more efficient ." With staffing continuing to decrease and an increase in citizen's needs, an EPRS will improve customer service/satisfaction, save citizens' money and time and enable current staff to deal with increasing work volumes .

Comments:

Project has not started pending appropriation of 2014 CIB.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Restricted Contributions	900	-	-	-	-	-	900
Project Total:	900	-	-	-	-	-	900

Elmore Rd Extension - Abbott Rd to O'Malley Rd

Project ID:	PME08013	Dept:	Public Works
Project Type:	Extension	Start Date:	October 2018
Location:	Assembly: Section 6, Seats J & K, House: District 23-Huffman, Community: Abbott Loop, Community: Huffman/O'Malley, Community: Mid-Hillside	End Date:	October 2025

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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	-	-	-	5,000	-	5,000
Project Total:	-	-	-	-	5,000	-	5,000

Emergency Vehicle Shop Replacement

Project ID:	AFD08723	Dept:	Public Works
Project Type:	Renovation	Start Date:	July 2014
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	June 2019

Description:

The Fire Maintenance Shop is 26 years old. It was built to accommodate the repair of a fleet half the current size of AFD's fleet. The Shop bays are narrow and do not accommodate well today's larger fire apparatus. The shop maintains the EMS and Fire fleet for Anchorage, Girdwood and Chugiak Fire Departments.

2014:

\$8,000,000 Renovate/Replace Fire Emergency Vehicle Shop

Comments:

Renovation and Expansion of the Fire Emergency Vehicle Maintenance Shop - Replace & upgrade the fire department's Emergency Vehicle Maintenance Shop. The Maintenance Shop serves as the vehicle repair and maintenance facility for the fire department. The Shop performs maintenance on both emergency apparatus and staff vehicles. As the department has added apparatus over the last decade, space limitations at the Shop are beginning to restrict the capabilities of the facility.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	8,000	-	-	-	-	-	8,000
Project Total:	8,000	-	-	-	-	-	8,000
O & M Costs							
2000 - Supplies	-	-	300	-	-	-	300
6000 - Internal Charges	-	-	15	31	32	32	110
Project Total:	-	-	315	31	32	32	410

Enterprise Virtualization 2014

Project ID:	ITD110917	Dept:	Information Technology
Project Type:	Improvement	Start Date:	June 2014
Location:	Assembly: Areawide, House: Community-wide, Community: Areawide	End Date:	December 2014

Description:

Software upgrades from office 2003, server and storage consolidation and virtualization.

Comments:

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Internal Charges to Others	2,930	-	-	-	-	-	2,930
Project Total:	2,930	-	-	-	-	-	2,930
O & M Costs							
3611 - Computer HW Maint	275	275	137	-	-	-	687
Project Total:	275	275	137	-	-	-	687

Enterprise VOIP (IP Telephony)**Project ID:** ITD114717**Dept:** Information Technology**Project Type:** IT**Start Date:** July 2012**Location:** Assembly: Areawide, House: District
50-Anchorage Areawide, Community:
Community-wide**End Date:** December 2019**Description:**

AWWU telephone upgrade.

Comments:

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Internal Charges to Others	300	100	100	300	300	-	1,100
Project Total:	300	100	100	300	300	-	1,100

Facility Safety/Code Upgrades

Project ID:	PW129005	Dept:	Public Works
Project Type:	Improvement	Start Date:	July 2014
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	June 2019

Description:

With our older buildings constantly encountering safety and code issues it is beyond the scope of maintenance budgets to correct the problems. 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.

2014:

\$2,000,000 Various safety and code upgrades to Municipal of Anchorage Facilities, i.e., sprinkler bracing, seismic bracing, lead/asbestos abatement, electrical, handicap accessibility.

Version: 2014 Approved

[illegible]

Fields: Field Improvement Matches

Project ID: APR2014019 **Dept:** Parks and Recreation
Project Type: Improvement **Start Date:** July 2015
Location: Assembly: Areawide, House: Community-wide, **End Date:** October 2020
Community: Areawide

Description:

Funds will be used to match athletic organizations' contributions towards the repair or improvement of playing fields and stadium structures and amenities.

Comments:**Legislative Scope:**

Funds will be used to match athletic organizations' contributions towards the repair or improvement of playing fields and stadium structures and amenities.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	300	-	250	-	250	800
Project Total:	-	300	-	250	-	250	800

Fire Hurst Extrication Equipment

Project ID:	AFD10997	Dept:	Fire
Project Type:	Replacement	Start Date:	May 2013
Location:	Community: Anchorage Fire Service Area	End Date:	December 2013

Description:

This project would purchase three eDraulic extrication tools to outfit the remaining Ladder Truck companies in AFD with this rescue tool. This tool is battery powered, increasing its portability and convenience of use. The tool is similar to the Jaws Of Life and would assist in the rapid extrication of victims entrapped in vehicles or collapsed buildings/structures, including fire fighters. The AFD has purchased three of these tools in the past two years and has found them to be very reliable and efficient.

Comments:

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	105	-	-	-	-	105
Project Total:	-	105	-	-	-	-	105

Fire Ladder Truck Replacement**Project ID:** AFD07018**Dept:** Fire**Project Type:** Replacement**Start Date:** April 2014**Location:****End Date:** July 2015**Description:**

Replace front line ladder truck in accordance with the apparatus replacement schedule.

Comments:

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	1,150	-	-	-	-	-	1,150
Project Total:	1,150	-	-	-	-	-	1,150

Fire Training Center Equipment

Project ID: AFD2012009

Dept: Fire

Project Type: New

Start Date: April 2013

Location: House: District 50-Anchorage Areawide,
Community: Areawide

End Date: December 2014

Description:

~The training gurney was pressed into service on an ambulance and never replaced. Training on the gurneys now requires putting a MICU on delay or out of service.

-Infants and pediatric patients present our emergency medical staff with challenging issues . This baby manikin will increase the scenario based training for infant and pediatric training thereby improving the care we provide to these patients. This will have a positive effect on patient outcomes.

Comments:

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	275	250	500	100	-	1,125
Project Total:	-	275	250	500	100	-	1,125

Fire Training Center Equipment - Vehicle Fire Prop**Project ID:** AFD2012008**Dept:** Fire**Project Type:** New**Start Date:** April 2013**Location:** House: District 50-Anchorage Areawide,
Community: Areawide**End Date:** December 2014**Description:**

Vehicle fires are one of the leading types of fires to which AFD responds . A vehicle fire prop will improve our ability to train on suppression tactics which will improve firefighter safety on these types of fires.

Comments:

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	80	-	-	-	-	80
Project Total:	-	80	-	-	-	-	80

Fire Water Tender Replacement

Project ID:	AFD07023	Dept:	Fire
Project Type:	Replacement	Start Date:	May 2014
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	December 2015

Description:

This project is to replace one apparatus in the aging water tender fleet. Water tenders are used to shuttle water areas without fire hydrants. They tend to have low mileage and are over 20 years old.

AFD has a water tender replacement schedule that follows national standards for replacement of front line fire apparatus.

Comments:

Version: 2014 Approved

[illegible]

Fireweed Ln at Arctic Blvd Pedestrian Safety

Project ID:	PME09774	Dept:	Public Works
Project Type:	Improvement	Start Date:	December 2014
Location:	Assembly: Section 3, Seats D & E, House: District 16-Spenard, Community: North Star, Community: Spenard	End Date:	October 2018

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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	200	-	500	-	-	-	700
Project Total:	200	-	500	-	-	-	700

Fish Creek Trail - Northwood Dr to Spenard Rd

Project ID:	PME10955	Dept:	Public Works
Project Type:	Extension	Start Date:	September 2011
Location:	Assembly: Section 3, Seats D & E, House: District 19-West Anchorage, Community: Spenard, Community: Turnagain	End Date:	October 2017

Description:

To construct the missing link and continuation of the Fish Creek Trail , specifically from Spenard Road to Northwood Drive.

Comments:

Design was bond funded and is underway. A 2012 state grant funded bridge construction. Additional state grant funding is being pursued to complete the trail. Construction is anticipated to begin in 2014 or 2015 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 the number 1 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: 2014 Approved

[illegible]

Fish Creek Trail Upgrade - Barbara St Park to Spenard Rd

Project ID:	PW110988	Dept:	Public Works
Project Type:	Upgrade	Start Date:	December 2016
Location:	Assembly: Section 3, Seats D & E, House: District 16-Spenard, House: District 19-West Anchorage, Community: Spenard, Community: Turnagain	End Date:	October 2020

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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	-	-	500	500	500	-	1,500
State Grant Revenue - Direct	-	-	500	500	500	-	1,500
Project Total:	-	-	1,000	1,000	1,000	-	3,000

Fleet Maintenance Replacement Purchases

Project ID:	MOD07028	Dept:	Public Works
Project Type:	Replacement	Start Date:	January 2014
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	December 2019

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.

Comments:

2014 Fleet Vehicle Replacements \$2,200,000 PROJECTED BUY, \$1,360,000 -33 APD, \$695,000 -7 Heavy Equipment
\$145,000 -4 General Govt Light Equip

2015 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

2016 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

2017 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

2018 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

2019 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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Net Assets	2,200	3,387	7,856	7,352	9,439	8,807	39,041
Project Total:	2,200	3,387	7,856	7,352	9,439	8,807	39,041

Fleet Maintenance Shop

Project ID:	MOD07510	Dept:	Public Works
Project Type:	Replacement	Start Date:	July 2014
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	June 2019

Description:

Purchase Warehouse Space and Retrofit to house Fleet Maintenance Shop.

Comments:

Purchase and/or refurbish fleet maintenance facility.

2014:

\$6,000,000 Purchase Bering Street and Fairbanks Street Leased Facilities.

2015:

\$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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	6,000	6,000	-	-	-	-	12,000
Project Total:	6,000	6,000	-	-	-	-	12,000
O & M Costs							
2000 - Supplies	-	-	-	10	15	16	41
Project Total:	-	-	-	10	15	16	41

Flooding, Glaciation, and Drainage Matching Program

Project ID:	PME55107	Dept:	Public Works
Project Type:	Improvement	Start Date:	May 2005
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: ARDSA Councils	End Date:	December 9999

Description:

This project will design and construct drainage projects throughout Anchorage, including Girdwood and the Chugiak/Eagle River/Birchwood area. 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:

C St at 20th Ave
Campbell Creek at Greenhill Way
Image Dr/Reflection Dr
Jewel Lake Rd at 88th Ave
Old Seward Hwy/International Airport Rd
Campbell Woods Subdivision
Yosemite Dr Area
Lakeview Terrace Subdivision
Foothills East Subdivision
Bancroft Subdivision

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 continued 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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	3,000	4,000	4,000	4,000	4,000	4,000	23,000
State Grant Revenue - Direct	3,000	4,000	4,000	4,000	4,000	4,000	23,000
Project Total:	6,000	8,000	8,000	8,000	8,000	8,000	46,000
O & M Costs							
1000 - Personnel	15	15	-	-	-	-	30
Project Total:	15	15	-	-	-	-	30

Furrow Creek Drainage Improvements - Cook Inlet to Elmore Rd

Project ID: PME06023 **Dept:** Public Works
Project Type: Improvement **Start Date:** October 2015
Location: Assembly: Section 6, Seats J & K, House: District 21-Ocean View, House: District 23-Huffman, Community: Huffman/O'Malley, Community: Old Seward/Oceanview **End Date:** December 2019

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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	500	-	-	-	-	500
Project Total:	-	500	-	-	-	-	500

Girdwood Airport Access Road Reconstruction

Project ID:	PME07060	Dept:	Public Works
Project Type:	Reconstruction	Start Date:	October 2014
Location:	Assembly: Section 6, Seats J & K, House: District 27-South Anchorage, Community: Girdwood Valley	End Date:	October 2018

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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	1,200	-	2,400	-	-	-	3,600
Project Total:	1,200	-	2,400	-	-	-	3,600

Girdwood Comprehensive Road and Drainage Study**Project ID:** PW2013032**Dept:** Public Works**Project Type:** Rehabilitation**Start Date:** October 2013**Location:****End Date:** 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:

This project is a priority for the Girdwood Valley Road Board.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	300	-	-	-	-	-	300
Project Total:	300	-	-	-	-	-	300

Girdwood Library Materials and Technology

Project ID: LIB2011001	Dept: Library
Project Type: New	Start Date: September 2014
Location: House: District 27-South Anchorage	End Date: September 2015

Description:

This project provides \$25K for the Gerrish (Girdwood) 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 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 4 new laptops, a video conferencing system and the first year's connectivity.

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' 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 Library recently installed a second book drop. Thanks to a 2012 State Capital Grant and the Girdwood Boosters, the Girdwood Library will add a much-needed second book drop and an additional outdoor sign. 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 Girdwood patrons who commute to work.

Technology

The computers at the Girdwood Library are always in high demand—students use them for research, locals use them to connect to the outside world, and guest workers in the service industry use them to stay in touch with families back home. Even after hours, there is usually a crowd sitting on the picnic benches or in their cars taking advantage of the library's free WIFI. 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 4 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 reached 1.5M/year in 2009 and has continued to rise. 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 material budget is decreasing, the annual cost of purchasing books and media is

Girdwood Library Materials and Technology (Contin)

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

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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Restricted Contributions	111	111	111	111	111	111	666
State Grant Revenue - Direct	25	25	25	25	25	25	150
Project Total:	136	136	136	136	136	136	816

Girdwood Multipurpose Community Facility

Project ID:	PW2013033	Dept:	Public Works
Project Type:	New	Start Date:	July 2014
Location:	Assembly: Section 6, Seats J & K, House: District 27-South Anchorage, Community: Girdwood Valley	End Date:	June 2019

Description:

This project is proposed by Turnagain Arm Service Coalition (TASC), Girdwood Board of Supervisors subcommittee and is a quantum step in infrastructure growth for Girdwood. TASC is 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 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 Girdwood Townsite. At this stage in the project the overall development cost is projected to be \$20 million. Applications for grants and fundraising are ongoing and the community requests \$2.4 million to launch design, review, permitting, and geotechnical work for the proposed facility.

Comments:

Note: project added to the 2014 CIB via Assembly amendment #22.

Version: 2014 Approved

[illegible]

Girdwood RSA Road and Drainage System Rehabilitation

Project ID:	PME77066	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	December 2012
Location:	Assembly: Section 6, Seats J & K, House: District 27-South Anchorage, Community: Girdwood Valley, Community: Turnagain Arm	End Date:	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: 2014 Approved

[illegible]

Girdwood Tennis Courts

Project ID:	APR2012049	Dept:	Parks and Recreation
Project Type:	Rehabilitation	Start Date:	August 2014
Location:	Assembly: Section 6, Seats J & K, House: District 27-South Anchorage, Community: Girdwood Valley	End Date:	August 2016

Description:

Funds will be used to repair and resurface tennis courts and to make general safety improvements of the tennis court facility.

Comments:

Version: 2014 Approved

[illegible]

Golden View Dr Connection - Romania Dr to Potter Valley Rd

Project ID:	PME77123	Dept:	Public Works
Project Type:	Extension	Start Date:	December 2019
Location:	Assembly: Section 6, Seats J & K, House: District 27-South Anchorage, Community: Rabbit Creek	End Date:	October 2026

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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	-	-	-	-	3,000	3,000
Project Total:	-	-	-	-	-	3,000	3,000

Golden View Dr Intersection and Safety Upgrades - Rabbit Creek Rd to Romania Dr

Project ID:	PME77077	Dept:	Public Works
Project Type:	Upgrade	Start Date:	December 2010
Location:	Assembly: Section 6, Seats J & K, House: District 27-South Anchorage, Community: Rabbit Creek	End Date:	October 2019

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 2015 or 2016 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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	-	1,000	-	-	-	-	1,000
State Grant Revenue - Direct	11,000	16,200	-	-	-	-	27,200
Project Total:	11,000	17,200	-	-	-	-	28,200

Hartzell Rd Upgrade - 79th Ave to Dimond Blvd

Project ID:	PME77094	Dept:	Public Works
Project Type:	Reconstruction	Start Date:	December 2016
Location:	Assembly: Section 4, Seats F & G, House: District 24-Abbott, Community: Abbott Loop	End Date:	October 2021

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 high transportation 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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	-	1,500	-	4,000	-	5,500
Project Total:	-	-	1,500	-	4,000	-	5,500

Heights Hill Drainage and Surface Rehab Improvements

Project ID:	PME77120	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	December 2014
Location:	Assembly: Section 6, Seats J & K, House: District 27-South Anchorage, Community: Bear Valley	End Date:	October 2018

Description:

This project will improve the drainage system and rebuild 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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	1,000	-	1,500	-	-	-	2,500
Project Total:	1,000	-	1,500	-	-	-	2,500

Hillside Drainage Improvements

Project ID:	PME77116	Dept:	Public Works
Project Type:	New	Start Date:	September 2011
Location:	Assembly: Section 6, Seats J & K, House: District 23-Huffman, House: District 27-South Anchorage, Community: Huffman/O'Malley, Community: Mid-Hillside	End Date:	December 2049

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: 2014 Approved

[illegible]

Hillside LRSAs Road and Drainage System Rehabilitation

Project ID: PME77068 **Dept:** Public Works
Project Type: Rehabilitation **Start Date:** December 2012
Location: Assembly: Section 6, Seats J & K, House: District 23-Huffman, House: District 25-Basher, House: District 27-South Anchorage, Community: Bear Valley, Community: Glen Alps, Community: Hillside East, Community: Huffman/O'Malley, Community: Mid-Hillside, Community: Rabbit Creek **End Date:** December 9999

Description:

This program reconstructs road and drainage facilities within Hillside Area Limited Road Service Areas (LRSA's). 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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	500	500	500	500	500	500	3,000
Project Total:	500	500	500	500	500	500	3,000

Homestead Safety Upgrades**Project ID:** PW2013031**Dept:** Public Works**Project Type:** Rehabilitation**Start Date:** October 2014**Location:****End Date:** October 2018**Description:**

This grant will provide funding to pave the roads in the Homestead Limited Road Service Area (LRSA). In addition, some grading work is anticipated on the road base. Several culverts will also be installed.

Comments:

The project has not started. This project is a priority for Homestead LRSA.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	300	-	-	-	-	-	300
Project Total:	300	-	-	-	-	-	300

House District 27 Residential Pavement Rehabilitation

Project ID: PW2011007 **Dept:** Public Works
Project Type: Rehabilitation **Start Date:** October 2013
Location: Assembly: Section 6, Seats J & K, House: District 27-South Anchorage, Community: Bear Valley, Community: Glen Alps, Community: Hillside East, Community: Huffman/O'Malley, Community: Mid-Hillside, Community: Rabbit Creek **End Date:** October 2020

Description:

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.

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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	1,500	1,500	1,500	1,500	1,500	1,500	9,000
Project Total:	1,500	1,500	1,500	1,500	1,500	1,500	9,000

Image Dr/Reflection Dr Road Reconstruction

Project ID: PW2013007 **Dept:** Public Works
Project Type: Reconstruction **Start Date:** October 2014
Location: Assembly: Section 5, Seats H & I, House: District 14-College Gate, Community: University Area **End Date:** October 2019

Description:

Reconstruct the roads in the Image Drive and Reflection Drive area including storm drain replacement and street light upgrades.

Comments:

The project has not started. State grant funding is proposed. 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.

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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	2,000	-	7,000	-	-	-	9,000
Project Total:	2,000	-	7,000	-	-	-	9,000

Improvements to Existing Fleet

Project ID: PTD07006 **Dept:** Public Transportation

Project Type: Improvement **Start Date:**

Location: Assembly: Areawide, Community: Areawide **End Date:**

Description:

This project funds improvements to the existing transit and paratransit fleets. Typical projects include fare issue and collection systems, ticket reader and issue attachment which issues passenger passes on the bus, camera systems, transit/signal improvements for headway enhancements, mobile display terminals and vehicle communication and location systems. G.O. bonds to be requested in 2014 will provide the required matching funds for the Federal funding.

Comments:

80% of the cost of this capital improvement program is provided from the Federal Transit Administration Section 5307 Urban Area Capital Assistance Apportionment to the Municipality.

Version: 2014 Approved

[illegible]

Independence Neighborhood Park Development**Project ID:** APR2014043**Dept:** Parks and Recreation**Project Type:** New**Start Date:** August 2014**Location:****End Date:** September 2017**Description:**

The Independence Neighborhood is a high density development boarded on the South by O'Malley Road, West by Old Seward, North by Abbott Loop Road and East by Lake Otis Highway. It is a diverse community with commercial office and residential development. A park would center the community.

Comments:**Legislative Scope:**

The Independence Neighborhood is a high density development boarded on the South by O'Malley Road, West by Old Seward, North by Abbott Loop Road and East by Lake Otis Highway. It is a diverse community with commercial office and residential development. A park would center the community.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	500	-	-	-	-	-	500
Project Total:	500	-	-	-	-	-	500

Intersection Safety and Congestion Relief Matching Program

Project ID:	TRA55107	Dept:	Public Works
Project Type:	Improvement	Start Date:	May 2005
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	December 9999

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 Section and Project Management and Engineering, 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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	1,000	1,000	1,000	1,000	1,000	1,000	6,000
State Grant Revenue - Direct	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Project Total:	2,000	2,000	2,000	2,000	2,000	2,000	12,000
O & M Costs							
1000 - Personnel	25	25	-	-	-	-	50
2000 - Supplies	25	25	-	-	-	-	50
Project Total:	50	50	-	-	-	-	100

ITS/Automated Operating Systems

Project ID: PTD07003

Dept: Public Transportation

Project Type: Improvement

Start Date:

Location: Assembly: Areawide

End Date:

Description:

This project continues the funding for automating the operating systems of the Public Transportation Department . The systems include vehicle location and operating characteristics, customer realtime information, passenger counting equipment, improved management reporting capability and automated ticketing, smart fareboxes, web-based interfaces and automated telephone systems. Local match requirements will be provided from G.O.Bonds to be requested in 2014.

Comments:

Version: 2014 Approved

[illegible]

Jewel Lake Rd Drainage Improvements at 88th Ave

Project ID:	PME77019	Dept:	Public Works
Project Type:	New	Start Date:	May 2008
Location:	Assembly: Section 3, Seats D & E, House: District 20-Sand Lake, Community: Sand Lake	End Date:	October 2016

Description:

This project will replace undersized storm drain facilities. Design efforts and partial construction have been funded with a combination of local road bonds and a state grant.

Comments:

Project design is nearing completion. The existing municipal storm drain system under Jewel Lake Road is inadequate in the 86th Ave area resulting in flooding and glaciation.

The grant funding may be used for design, utilities, easement acquisition, construction, and any other activity associated with the storm drain improvements in the area.

Version: 2014 Approved

[illegible]

Klatt Rd/Southport Dr Surface Rehab - 100th Ave to C St

Project ID:	PW2012027	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	October 2013
Location:	Assembly: Section 6, Seats J & K, House: District 21-Ocean View, Community: Bayshore/Klatt	End Date:	December 2017

Description:

This project will rehabilitate the surface of Klatt Road.

Comments:

This project has not started. State grant funding is proposed.

The condition of the road surface is deteriorating to the point that maintenance is not cost effective and safety may be impacted. Pot holes open up regularly and ruts are developing.

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: 2014 Approved

[illegible]

Lake Otis Pkwy Pedestrian Overpass ADA Improvements at Lake Otis Elementary

Project ID:	PW2011005	Dept:	Public Works
Project Type:	Improvement	Start Date:	October 2012
Location:	Assembly: Section 4, Seats F & G, Community: Tudor Area, Community: University Area, House: District 15-University	End Date:	October 2017

Description:

This project will construct ADA safety improvements to the pedestrian overpass at Lake Otis Elementary . These improvements will be identified through a study that was funded with a 2012 state grant.

Comments:

A study is underway which will make a recommended alternative.

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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	1,000	-	-	-	-	1,000
Project Total:	-	1,000	-	-	-	-	1,000

Lake Otis Pkwy Surface Rehab - Campbell Creek to 68th Ave

Project ID:	PME77104	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	May 2010
Location:	Assembly: Section 4, Seats F & G, House: District 24-Abbott, Community: Abbott Loop, Community: Campbell Park, House: District 15-University	End Date:	October 2017

Description:

This project will rehab the pavement on Lake Otis Pkwy from Campbell Creek to 64th Avenue. Improvements are expected to include a pavement overlay and spot curb and sidewalk repair.

Comments:

Funding is proposed as a partnership of local road bonds and state grants. Design was funded with 2010 road bonds and is underway. Construction is anticipated in 2014 if funding is available. The project will be coordinated with a safety project planned by Alaska DOT. Road surface is developing ruts and cracks. Further deterioration could impact safety. The 2011 GASB survey rated various segments as Conditions C, E, and F.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	2,600	-	-	-	-	-	2,600
Project Total:	2,600	-	-	-	-	-	2,600
O & M Costs							
1000 - Personnel	25	25	-	-	-	-	50
Project Total:	25	25	-	-	-	-	50

Lakeview Terrace Subdivision Area Street Reconstruction

Project ID:	PW110982	Dept:	Public Works
Project Type:	Reconstruction	Start Date:	October 2013
Location:	Assembly: Section 6, Seats J & K, House: District 21-Ocean View, Community: Bayshore/Klatt	End Date:	October 2018

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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	2,000	-	4,500	-	-	-	6,500
Project Total:	2,000	-	4,500	-	-	-	6,500

Laviento Dr Extension/Reconstruction - King St to 87th Ave

Project ID:	PW2012028	Dept:	Public Works
Project Type:	Extension	Start Date:	October 2013
Location:	Assembly: Section 6, Seats J & K, House: District 22-Taku, Community: Taku/Campbell	End Date:	December 2017

Description:

This project will reconstruct the existing portion of Laviento Drive and extend it south to 87 th 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: 2014 Approved

[illegible]

Lifecycle Management

Project ID: ITD08904

Dept: Information Technology

Project Type: IT

Start Date: January 2008

Location: Assembly: Areawide, House: District
50-Anchorage Areawide, Community: Areawide

End Date: December 2013

Description:

This project includes the scheduled replacement of hardware and software required for employees to deliver municipal services. Some of the elements of infrastructure are highly visible, e.g., phones and computers, while others are not as obvious, e.g., wiring systems, network hardware, servers, and their software.

Replacing and upgrading systems within a lifecycle plan avoids productivity loss due to network failures; desktop virtualization reduces hardware and hardware support costs.

For 2012, scheduled upgrades and replacements are expected to include:

- virtual desktop infrastructure to include desktop devices

Comments:

IT supports over 2,600 desktop computers connected to the Municipal network.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Internal Charges to Others	125	900	125	125	600	-	1,875
Project Total:	125	900	125	125	600	-	1,875

Little Campbell Creek Basin Improvements

Project ID: PW2013014 **Dept:** Public Works
Project Type: Improvement **Start Date:** October 2014
Location: Assembly: Section 4, Seats F & G, Assembly: Section 6, Seats J & K, House: District 23-Huffman, House: District 24-Abbott, House: District 27-South Anchorage, 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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Project Total:	1,000	1,000	1,000	1,000	1,000	1,000	6,000

Lois Dr/36th Ave Upgrade - Northern Lights Blvd to Minnesota Dr

Project ID:	PME77071	Dept:	Public Works
Project Type:	Upgrade	Start Date:	October 2017
Location:	Assembly: Section 3, Seats D & E, House: District 16-Spenard, Community: Spenard	End Date:	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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	-	-	3,000	-	9,000	12,000
Project Total:	-	-	-	3,000	-	9,000	12,000

Loussac Library Materials and Technology

Project ID:	LIB2011005	Dept:	Library
Project Type:	New	Start Date:	September 2014
Location:	House: District 50-Anchorage Areawide	End Date:	September 2015

Description:

This project provides \$60K 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 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 12 new desktops, 15 new laptops, a video conferencing system and the first year's connectivity.

Legislative Scope:

Overview

The Loussac 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.

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 \$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 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 has Internet speeds slower than most modern households. 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 1.5M 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

Loussac Library Materials and Technology (Continu

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

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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Restricted Contributions	388	388	388	388	388	388	2,328
State Grant Revenue - Direct	60	60	60	60	60	60	360
Project Total:	448	448	448	448	448	448	2,688

Loussac Renovation

Project ID:	10548	Dept:	Public Works
Project Type:	Renovation	Start Date:	July 2014
Location:	Assembly: Areawide, House: District 16-Spenard, Community: Community-wide	End Date:	June 2019

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.

Note: project funding increased for State grant request by \$5.5M to a total of \$10 M 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.

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.

Legislative Scope:

The 2013 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 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 (Continued)**Version: 2014 Approved**

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	2,750	-	-	-	-	-	2,750
Federal Revenue - Direct	-	-	3,000	-	-	-	3,000
Restricted Contributions	-	2,000	3,000	-	-	-	5,000
State Grant Revenue - Direct	10,000	9,000	-	-	-	-	19,000
Project Total:	12,750	11,000	6,000	-	-	-	29,750

Major Municipal Facility Fire Alarm System Replacement Phase III

Project ID:	MOD08301	Dept:	Public Works
Project Type:	Replacement	Start Date:	July 2014
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	June 2019

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: 2014 Approved

[illegible]

Major Municipal Facility Upgrade Projects

Project ID: MOD07013 **Dept:** Public Works
Project Type: Improvement **Start Date:** January 2014
Location: Assembly: Areawide, House: District **End Date:** June 2019
 50-Anchorage 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 following list is expected Major Municipal Facility Upgrades (2013 thru 2018 Maj. Projects reprioritized and identified at respective year's capital budget preparation).

2014: VARIOUS FACILITIES:

\$100,000 Emergency Repairs

\$ 40,000 Parking Lot/Paving Repairs

APD HEADQUARTERS:

\$450,000 Upgrade HVAC System and Controls

AFD VEHICLE MAINTENANCE:

\$ 50,000 Replace Boiler

NORTH PARK MAINTENANCE:

\$100,000 Repair Sewer Line

TRANSIT ADMINISTRATION:

\$100,000 Energy/Lighting Efficiency Upgrades

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Internal Charges to Others	840	850	485	877	790	715	4,557
Project Total:	840	850	485	877	790	715	4,557

Major Municipal Facility Upgrade Projects - Deferred

Project ID: MOD07010 **Dept:** Public Works
Project Type: Improvement **Start Date:** July 2014
Location: Assembly: Areawide, House: District **End Date:** June 2019
 50-Anchorage 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 \$1.195 million capital maintenance grant to address facility maintenance needs that have been deferred for many years and are now in need of completion. For 2013, \$1.195 million worth of capital maintenance needs for municipal facilities have been identified, \$985 thousand is budgeted from local capital funds and is available as local matching funds if needed.

2014: Deferred. Muni. Fac. Repairs/Upgrades

FIRE STATIONS:

\$350,000 Upgrade Water Supply/Fire Station 10
 \$ 40,000 Exterior Painting, Trim Stripe/Fire Station 12-Dispatch

APD HDQRTS:

\$150,000 Repaint Exterior

APD TRAINING/IT:

\$120,000 Replace Carpeting

RUSSIAN JACK GREENHOUSE:

\$150,000 Upgrade Septic System

TRANSIT:

\$ 60,000 Upgrade Lighting/Warm Storage

CHUGIAK SENIOR CENTER:

\$400,000 Install Full-Size Standby Generator

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	1,270	2,315	955	1,415	1,350	1,200	8,505
Project Total:	1,270	2,315	955	1,415	1,350	1,200	8,505

Management Information System

Project ID: PTD07007

Dept: Public Transportation

Project Type: IT

Start Date:

Location: Assembly: Areawide, House: District
50-Anchorage Areawide, Community: Areawide

End Date:

Description:

This project funds information systems necessary for efficient management of the public transportation system . Typical projects include GIS/transit operating systems integration, upgrades to the automated maintenance system, refueling, and inventory system; a new computerized dispatch system; and upgrades to scheduling/ run-cutting process, customer information and telephone communications system, and desktop computers. G. O. Bonds to be requested in 2014 will provide the matching funds for the Federal funding.

Comments:

80% Of the cost of this capital improvements program is provided from the Federal Transit Administration Section 5307 Urban Area Capital Assistance Apportionment to the Municipality.

Version: 2014 Approved

[illegible]

Maplewood St Trail Connection - Sitka St to Bannister Dr

Project ID:	PME08014	Dept:	Public Works
Project Type:	Extension	Start Date:	October 2014
Location:	Assembly: Section 4, Seats F & G, House: District 16-Spenard, House: District 18-Downtown, Community: Rogers Park	End Date:	October 2018

Description:

This project will connect the pedestrian facilities along the Maplewood Street alignment to 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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	500	-	1,000	-	-	-	1,500
Project Total:	500	-	1,000	-	-	-	1,500

Microsoft Enterprise Agreement

Project ID:	ITD114715	Dept:	Information Technology
Project Type:	Upgrade	Start Date:	July 2012
Location:	Assembly: Areawide, House: Community-wide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	December 2013

Description:

Purchase all Microsoft software (perpetual license) through a single contract, lowering cost and greatly simplifying administration (operating cost).

Manage all MS software through a single contract, lowering cost and greatly simplifying administration (operating cost).

Comments:

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Internal Charges to Others	750	750	-	-	-	-	1,500
Project Total:	750	750	-	-	-	-	1,500

Midtown Transit Facility**Project ID:** PTD2012001**Dept:** Public Transportation**Project Type:** Replacement**Start Date:** January 2013**Location:** House: District 16-Spenard**End Date:** December 2015**Description:**

The new Transit Center in Midtown will provide improved access to public transportation services to the public and the critical foundation to meeting the future needs for transportation in Anchorage.

Comments:

People Mover maintains a fleet of 55 modern, comfortable and fully accessible diesel buses that averages over four million passengers a year. Nearly 15,000 Anchorage and Eagle River commuters ride People Mover buses every day, by far the largest public transportation service in the State.

Legislative Scope:

The project will construct a new transit center in Midtown for future benefit and growth of the Anchorage People mover fixed route transit system. The project will include site investigation, site acquisition, route restructuring, design and construction for a transit oriented development.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Pass - Thru	8,240	-	-	-	-	-	8,240
Project Total:	8,240	-	-	-	-	-	8,240
O & M Costs							
5302 - Infrastructure - Any Cost	7	7	7	7	7	7	42
Project Total:	7	7	7	7	7	7	42

Miscellaneous Public Facility Security Upgrades

Project ID:	PW2013026	Dept:	Public Works
Project Type:	Upgrade	Start Date:	June 2014
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	October 2017

Description:

Upgrade the security at several public facilities including City Hall, the Assembly Chambers, and the DHHS building. These security modifications would include camera/surveillance systems in public areas such as hallways, staircases, and lobbies. It would also include building modifications such as doors, channeling fixtures and security stations to limit public access to secure areas of the facilities.

Comments:

The project has not started. 2014 bond funding is proposed.

Version: 2014 Approved

[illegible]

Molanary Dr Reconstruction - 84th Ave to 88th Ave

Project ID:	PW2013008	Dept:	Public Works
Project Type:	Reconstruction	Start Date:	October 2014
Location:	Assembly: Section 3, Seats D & E, House: District 20-Sand Lake, Community: Sand Lake	End Date:	October 2018

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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	1,500	-	1,500	-	-	-	3,000
Project Total:	1,500	-	1,500	-	-	-	3,000

Mountain Air Dr/Hillside Dr Extension

Project ID:	PME77006	Dept:	Public Works
Project Type:	Extension	Start Date:	May 2008
Location:	Assembly: Section 6, Seats J & K, House: District 27-South Anchorage, Community: Rabbit Creek	End Date:	October 2017

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:

Final design is complete. Design was funded by a 2008 State Grant. Construction funding is proposed with a state grant.

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: 2014 Approved

[illegible]

Mountain View Area Area Alley Paving & Safety Improvement

Project ID:	PW2013009	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	October 2014
Location:	Assembly: Section 1, Seat B, House: District 17-Mountainview, Community: Mountain View	End Date:	October 2018

Description:

Conduct a study to determine which alleys in the Mountain View area need work and/or are safety hazards. Resurface identified alleys and construct recommended safety improvements.

Comments:

The project has not started. State grant funding is proposed. The project is a high priority for the Mountain View Community Council.

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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	250	-	750	-	-	-	1,000
Project Total:	250	-	750	-	-	-	1,000

Mountain View Area Traffic and Pedestrian Safety

Project ID:	PME09777	Dept:	Public Works
Project Type:	Improvement	Start Date:	November 2014
Location:	Assembly: Section 1, Seat B, House: District 17-Mountainview, Community: Mountain View	End Date:	October 2019

Description:

This project will identify and construct 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: 2014 Approved

[illegible]

Mountain View Dr and McCarrey St Intersection Safety

Project ID:	PME09493	Dept:	Public Works
Project Type:	Improvement	Start Date:	April 2010
Location:	Assembly: Section 1, Seat B, Assembly: Section 2, Seats A & C, House: District 17-Mountainview, House: District 13-Elmendorf, Community: Mountain View	End Date:	October 2016

Description:

This project will design and construct safety improvements at this intersection. Improvements are expected to include pedestrian crossings, a signal or roundabout, and adjoining pedestrian facilities.

Comments:

Design was funded with 2010 road bonds. Construction is anticipated in 2015 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: 2014 Approved

[illegible]

Mountain View Dr Surface Rehab - Taylor St to Bragaw St

Project ID:	PW2012043	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	October 2014
Location:	Assembly: Section 1, Seat B, House: District 17-Mountainview, Community: Mountain View	End Date:	October 2018

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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	-	100	-	-	-	-	100
State Grant Revenue - Direct	1,000	-	-	-	-	-	1,000
Project Total:	1,000	100	-	-	-	-	1,100

Mountain View Library Materials and Technology

Project ID: LIB2011004	Dept: Library
Project Type: New	Start Date: September 2014
Location: House: District 17-Mountainview	End Date: September 2015

Description:

This project provides \$40K for the Mountain View 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 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 6 new laptops, a video conferencing system and the first year's connectivity.

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.

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 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 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

Mountain View Library Materials and Technology (C)

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

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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Restricted Contributions	146	146	146	146	146	146	876
State Grant Revenue - Direct	40	40	40	40	40	40	240
Project Total:	186	186	186	186	186	186	1,116

Muldoon Elementary School Pedestrian Safety

Project ID:	PW2013022	Dept:	Public Works
Project Type:	Improvement	Start Date:	October 2014
Location:	Assembly: Section 5, Seats H & I, House: District 13-Elmendorf, Community: Northeast	End Date:	October 2017

Description:

Construct pedestrian facilities on Cherry Street between Muldoon Elementary School and Gaylene Circle. Install lighting and other safety features.

Comments:

Phase 1 of the project has been funded and 2014 construction is anticipated. 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.

Version: 2014 Approved

[illegible]

Muldoon Library Materials and Technology

Project ID:	LIB2011003	Dept:	Library
Project Type:	New	Start Date:	January 2014
Location:	House: District 25-Basher, House: District 13-Elmendorf	End Date:	January 2015

Description:

This project provides \$40K for the Muldoon 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 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's new 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 the Muldoon 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 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

Muldoon Library Materials and Technology (Continu

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

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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Restricted Contributions	146	146	146	146	146	146	876
State Grant Revenue - Direct	40	40	40	40	40	40	240
Project Total:	186	186	186	186	186	186	1,116

New Fire Station in Eagle River valley**Project ID:** AFD2013004**Dept:** Fire**Project Type:** New**Start Date:** August 2013**Location:****End Date:****Description:**

This is a new fire station in Eagle River valley, approximately 5 miles up Eagle River Rd. One of the two existing fire companies at the Eagle River fire station would be redeployed at this location. This is a strategic location that will improve our response times to this area.

Comments:**Version:** 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Pass - Thru	-	-	-	-	8,000	-	8,000
Project Total:	-	-	-	-	8,000	-	8,000

New Fire Station in the Abbott Loop Area**Project ID:** AFD2013002**Dept:** Fire**Project Type:** New**Start Date:** August 2013**Location:****End Date:****Description:**

This is a new fire station in the Abbott Loop area of Anchorage; in the general location of Lake Otis and 72nd Ave. One of the two existing fire companies at the Dimond Blvd fire station would be redeployed at this location. This is a strategic location that will improve our response times to this area.

Comments:**Version:** 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Pass - Thru	-	-	-	8,000	-	-	8,000
Project Total:	-	-	-	8,000	-	-	8,000

New Fire Station on the UAA campus**Project ID:** AFD2013003**Dept:** Fire**Project Type:** New**Start Date:** August 2013**Location:****End Date:****Description:**

In partnership with the University of Alaska-Anchorage, this new fire station would be located on the UAA campus, near the intersection of Northern Lights and Bragaw. The existing Ladder Truck (Truck 3) at the Airport Heights fire station would be redeployed at this location, where it would better serve the community. Truck 3's service area is bounded by Muldoon Rd to the east, Tudor Rd to the south, Lake Otis to the west, and the Glenn Highway to the north. The existing Fire Station 3 was opened in the 1950's and is not strategically located to most efficiently serve the area. Truck 3's existing location at Airport Heights is too far to the north and west and overlaps with the service area of the downtown Ladder Truck.

Comments:**Version:** 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Pass - Thru	-	6,600	-	-	-	-	6,600
Project Total:	-	6,600	-	-	-	-	6,600

New Multipurpose Sports Facility

Project ID:	PW2013034	Dept:	Public Works
Project Type:	New	Start Date:	July 2014
Location:	Assembly: Areawide, House: Community-wide, Community: Anc Parks & Rec Commission	End Date:	June 2019

Description:

Construction of a new multipurpose sports facility (volleyball, tennis, & basketball) to accommodate a greater population and growing demand for indoor sports facilities. The preliminary funding request is to conduct site study, site selection, design, review, permitting, and begin land work.

Comments:

Note: this new project was added to the 2014 CIB via Assembly amendment #2.

Version: 2014 Approved

[illegible]

North Fairview Bike and Pedestrian Safety Improvements

Project ID:	PW2013023	Dept:	Public Works
Project Type:	Improvement	Start Date:	October 2015
Location:	Assembly: Section 1, Seat B, House: District 18-Downtown, Community: Fairview	End Date:	October 2020

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 Farview 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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	-	-	-	2,000	-	-	2,000
State Grant Revenue - Direct	-	500	-	3,500	-	-	4,000
Project Total:	-	500	-	5,500	-	-	6,000

Northwood Dr Pavement and Storm Drain Rehabilitation - Raspberry Rd to Strawberry Rd

Project ID:	PME06028	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	May 2006
Location:	Assembly: Section 3, Seats D & E, House: District 19-West Anchorage, Community: Sand Lake	End Date:	October 2017

Description:

This project will rehabilitate the pavement on a minor arterial street. Storm drain slip lining or replacement is also anticipated.

Comments:

Funding is proposed as a partnership of local road bonds and state grants. Design efforts have been funded with a combination of local road bonds and state grants. Design is underway.

The pavement is deteriorating toward the point that safety issues are being raised and maintenance is difficult. Additionally, the storm drain system is deteriorating to the point that concerns about collapse are increasing. The 2011 GASB survey rated this segment as Conditions C, D, and F.

The grant funding may be used for design, utility work, obtaining rights of way and easements, construction, and any work associated with rehabilitating the roadway, its amenities, and the storm drain system.

Version: 2014 Approved

[illegible]

Oberg Rd Safety Trail - Deer Park Dr to Homestead Rd

Project ID:	PME77009	Dept:	Public Works
Project Type:	Extension	Start Date:	October 2014
Location:	Assembly: Section 2, Seats A & C, House: District 11-Butte/Chugiak, Community: Chugiak	End Date:	October 2018

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 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: 2014 Approved

[illegible]

Oberg Rd Upgrade - Glenn Hwy to Glacier Vista

Project ID:	PME77090	Dept:	Public Works
Project Type:	Upgrade	Start Date:	December 2014
Location:	Assembly: Section 2, Seats A & C, House: District 11-Butte/Chugiak, Community: Chugiak	End Date:	October 2018

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 2014 through a state grant. Construction funding is proposed in 2016. 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
Total	\$10,800,000

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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	2,200	-	8,600	-	-	-	10,800
Project Total:	2,200	-	8,600	-	-	-	10,800

Old Eagle River Rd Upgrade (RTP) - Monte Rd to Baranoff Ave

Project ID:	PME08028	Dept:	Public Works
Project Type:	Upgrade	Start Date:	May 2011
Location:	Assembly: Section 2, Seats A & C, House: District 26-Eagle River Valley, Community: Eagle River	End Date:	December 2016

Description:

This project will upgrade the road to collector street standards, including drainage, lighting, pedestrian facilities as warranted, and landscaping. The project is included in the Municipality's Road Transfer Program (RTP). In this program, the municipality will design, upgrade, and take over ownership of the road if the state provides full funding for the upgrades.

Comments:

Construction began in 2013 on Phase I with state grant funding. This is a two-lane strip-paved road with no shoulders and inadequate lighting. In addition, there are drainage issues in the area.

The grant funding will provide Phase II construction funding and 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: 2014 Approved

[illegible]

Old Seward Hwy/Int'l Airport Rd Area Storm Reconstruction

Project ID: PME99022 **Dept:** Public Works
Project Type: Reconstruction **Start Date:** May 2001
Location: Assembly: Section 4, Seats F & G, House: District 22-Taku, Community: Spenard **End Date:** October 2020

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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	-	-	-	2,750	-	-	2,750
State Grant Revenue - Direct	-	2,750	-	-	-	-	2,750
Project Total:	-	2,750	-	2,750	-	-	5,500

Opal Dr Road and Drainage Rehab

Project ID:	PW2013010	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	October 2014
Location:	Assembly: Section 3, Seats D & E, House: District 20-Sand Lake, Community: Sand Lake	End Date:	October 2018

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: 2014 Approved

[illegible]

Open Data and Open311

Project ID: ITD114714 **Dept:** Information Technology
Project Type: New **Start Date:** July 2012
Location: Assembly: Areawide, House: Community-wide, **End Date:** December 2013
House: District 50-Anchorage Areawide,
Community: Community-wide

Description:

Publish data collected, owned and managed by MOA for use by citizens and local application developers .
(Leverage private funds.)

Includes integration with Public Works Department Work Management System .

Comments:

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Internal Charges to Others	-	100	-	-	-	-	100
Project Total:	-	100	-	-	-	-	100

Paratransit/Transit Vehicles**Project ID:** PTD10977**Dept:** Public Transportation**Project Type:** Replacement**Start Date:****Location:****End Date:****Description:**

This project funds the purchase of replacement and expansion paratransit and transit vehicles for the AnchorRIDES and People Mover programs. AnchorRIDES provides transportation for persons with disabilities and seniors who cannot use People Mover buses. The vehicles to be acquired have a 5-year useful life. G.O. bonds to be requested in 2013 and thereafter will provide the required 20% local match for the period of 2013-2018.

Comments:

80% of the cost of this capital improvement program is provided from Federal Transit Administration Section 5307 Urban Area Capital Assistance apportionment funding to the Municipality.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	96	96	96	96	96	96	576
Federal Revenue - Direct	384	384	384	384	384	384	2,304
Project Total:	480	480	480	480	480	480	2,880

arks: Valley of the Moon Park Improvements To Include an Enclosed Dog Park Area and Parking Lot E

Project ID: APR2014013 **Dept:** Parks and Recreation
Project Type: Improvement **Start Date:** July 2014
Location: Assembly: Section 1, Seat B, House: District **End Date:** October 2019
 18-Downtown, Community: Fairview, Community:
 North Star, Community: South Addition

Description:

Valley of the Moon is one of Anchorage's most popular community use parks. The two existing picnic shelters are always reserved, the rocket ship playground is loved by Anchorage families, the park's location on the Chester Creek Greenbelt makes it a popular trailhead access point and the old little-league field has evolved into a very popular, but ad-hoc, fenced dog area. These popular activities have created a demand that is more than the existing parking facilities can handle. Additionally, although the little league field is popular as a dog area, there are many dog park amenities that can be added to formalize the dog-area for increased usability and enjoyment by off-leash dog enthusiasts.

Funding will be used to improve and expand parking, formalize an off-leash, enclosed dog area, repair streambank erosion and improve community use park amenities.

Comments:

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	50	-	-	-	-	-	50
State Grant Revenue - Direct	275	500	-	-	-	-	775
Project Total:	325	500	-	-	-	-	825

Parks: Campbell Creek Bank Restoration

Project ID:	APR2014015	Dept:	Parks and Recreation
Project Type:	Rehabilitation	Start Date:	July 2014
Location:	Assembly: Section 4, Seats F & G, House: District 24-Abbott, Community: Abbott Loop, Community: Campbell Park, House: District 15-University	End Date:	August 2019

Description:

Using a combination of Youth Employment in Parks crews and contractors, funds will be used to rehabilitate and revegetate the banks of Campbell Creek that are damaged from erosion and heavy foot traffic. To allow continued public access to Campbell Creek in a manner that will not impact water quality and fish habitat, areas will be identified and constructed that are safe for the public to use.

Comments:

Version: 2014 Approved

[illegible]

Parks: Citywide ADA Improvements

Project ID: APR2014017

Dept: Parks and Recreation

Project Type: Improvement

Start Date: July 2015

Location: Assembly: Areawide, House: Community-wide,
Community: Areawide

End Date: October 2019

Description:

Funds will be used to meet accessibility standards being established by ABA under the ADA for athletic fields, play areas, picnic areas, trails, beach access and camping areas.

Comments:

Version: 2014 Approved

[illegible]

Parks: Citywide Park and Playground Safety & Lighting Improvements

Project ID: APR2014016

Dept: Parks and Recreation

Project Type: Improvement

Start Date: July 2016

Location: Assembly: Areawide, House: Community-wide,
Community: Areawide

End Date: October 2019

Description:

Using the neighborhood park report cards to identify projects, funds will be used to repair, replace, or upgrade playground equipment and park amenities; remove and/or replace hazardous structures including playground equipment and buildings; retrofit existing lighting with LED technology to reduce annual energy costs; install new lighting or amenities to improve park safety and security.

Comments:

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	-	1,000	1,000	1,000	1,000	4,000
Project Total:	-	-	1,000	1,000	1,000	1,000	4,000

Parks: Delaney Park**Project ID:** APR2014012**Dept:** Parks and Recreation**Project Type:** Rehabilitation**Start Date:** July 2014**Location:****End Date:** October 2021**Description:**

Funds are needed to maintain Delaney Park as a vibrant public space serving all of Anchorage . The constant wear and tear of major events and sports use combined with outdated facilities has caused major park infrastructure decline.

Funds will be used to make repairs to turf, walking areas, landscape, amenities and athletic facilities.

Comments:**Version:** 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Pass - Thru	500	-	-	750	-	500	1,750
Project Total:	500	-	-	750	-	500	1,750

Parks: Far North Bicentennial Park Safety Improvements

Project ID:	APR2012028	Dept:	Parks and Recreation
Project Type:	Improvement	Start Date:	August 2013
Location:	Assembly: Areawide, House: District 24-Abbott, House: District 25-Basher, House: Community-wide, Community: Community-wide	End Date:	August 2017

Description:

Funds will be used to improve parking areas and trailhead amenities, build missing trail connections, improve way-finding and repair soft-surface trail drainage and safety concerns.

Comments:

Version: 2014 Approved

[illegible]

Parks: Margaret Eagan Sullivan Park - Lagoon

Project ID:	APR2012022	Dept:	Parks and Recreation
Project Type:	Rehabilitation	Start Date:	July 2014
Location:	Assembly: Section 1, Seat B, Assembly: Section 3, Seats D & E, House: District 16-Spenard, House: District 18-Downtown, Community: South Addition, Community: Turnagain	End Date:	September 2017

Description:

A bird-lover's paradise, Margaret Eagan Sullivan Park is one of the Municipality's most heavily-used parks – for people and waterfowl. Commuting, recreational use of the Chester Creek Trail and the Coastal Trail as well as use for large community events bring thousands of visitors to the park each month. Funds will be used to restore the lagoon's edge to improve habitat, but also to define places for people to gather and access the water.

Comments:

Version: 2014 Approved

[illegible]

Parks: Sitka Street Park and Connectivity Improvements

Project ID:	APR2012025	Dept:	Parks and Recreation
Project Type:	Rehabilitation	Start Date:	July 2014
Location:	Assembly: Section 1, Seat B, Assembly: Section 4, Seats F & G, House: District 18-Downtown, Community: Airport Heights, Community: Fairview	End Date:	October 2017

Description:

Funds will be used to improve neighborhood park amenities, repair trail bridges that do not meet code or maintenance requirements, and connect this park and adjacent neighborhoods across Chester Creek to the Chester Creek Greenbelt.

Comments:

Version: 2014 Approved

[illegible]

Parks: Town Square Park Electrical Improvements for special events and vendors

Project ID:	APR2014011	Dept:	Parks and Recreation
Project Type:	Improvement	Start Date:	July 2015
Location:	Assembly: Section 1, Seat B, House: District 18-Downtown, Community: Downtown	End Date:	October 2017

Description:

Install independent electrical sources separate from the park lights for vendor usage and special event activities. Additionally, the fountain's electrical system needs to be upgraded to current safety standards so that staff can perform routine maintenance functions safely.

Comments:

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	75	100	-	-	-	-	175
Project Total:	75	100	-	-	-	-	175

Patriot Square

Project ID: HHS2014002 **Dept:** Health and Human Services
Project Type: New **Start Date:** January 2014
Location: Assembly: Section 5, Seats H & I, House: District 17-Mountainview, Community: Russian Jack Park **End Date:**

Description:

Request for State funding to help NeighborWorks build Patriot Square in East Anchorage . Patriot Square is an operationally self-sustainable affordable housing model for homeless veterans . Assembly amendment 17 - Assemblymember Trombley

Comments:**Legislative Scope:**

Request for State funding to help NeighborWorks build Patriot Square in East Anchorage . Patriot Square is an operationally self-sustainable affordable housing model for homeless veterans . Assembly amendment 17

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	1,340	-	-	-	-	-	1,340
Project Total:	1,340	-	-	-	-	-	1,340

Patterson St Surface Rehab - DeBarr Rd to 20th Ave

Project ID:	PME77087	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	October 2015
Location:	Assembly: Section 5, Seats H & I, House: District 25-Basher, Community: Northeast	End Date:	October 2019

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 a transportation priority for the Northeast Community Council. Pavement and curbs are deteriorating on this collector route. The 2008 GASB survey rated these segments of Patterson Street as Conditions B through 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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	750	-	-	-	-	750
Project Total:	-	750	-	-	-	-	750

Pedestrian Safety and Rehab Matching Program

Project ID:	PME55111	Dept:	Public Works
Project Type:	Improvement	Start Date:	April 2011
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: ARDSA Councils	End Date:	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.

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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	1,200	1,200	1,200	1,200	1,200	1,200	7,200
State Grant Revenue - Direct	1,200	1,200	1,200	1,200	1,200	1,200	7,200
Project Total:	2,400	2,400	2,400	2,400	2,400	2,400	14,400
O & M Costs							
1000 - Personnel	8	8	-	-	-	-	16
2000 - Supplies	7	7	-	-	-	-	14
Project Total:	15	15	-	-	-	-	30

Performing Arts Center Upgrades

Project ID:	MOD08304	Dept:	Public Works
Project Type:	Improvement	Start Date:	July 2014
Location:	Assembly: Areawide, House: District 18-Downtown, Community: Areawide	End Date:	June 2019

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:

2014:

\$1,200,000 Replace Smoke/Duct Detection
 \$ 900,000 Replace HVAC System-Ph II
 \$ 150,000 Replace Regional Transmitting System
 \$ 150,000 Upgrade Fire Curtains
 \$ 350,000 Replace Theatrical Curtains

2015:

\$1,000,000 Seismic Bracing
 \$ 175,000 Replace Exterior Column & Lighting
 \$ 100,000 Replace Discovery Theatre Carpet
 \$ 175,000 Upgrade Lobby Sound & Speaker System
 \$ 200,000 Upgrade Harrison Column Lights & Stairway Carpet
 \$ 175,000 Upgrade Security System

2016:

\$ 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

2017:

\$ 650,000 Digitize Sound System Phase II
 \$ 700,000 Replace Discovery Theatre Pit Lift & Deck
 \$ 150,000 Upgrade Theatre Rigging Systems
 \$ 500,000 Re-tile Restroom & Lobby Floors
 \$ 150,000 Replace Sydney Laurence Sound Door
 \$ 75,000 Install Sydney Laurence Acoustic Treatments
 \$ 75,000 Motorize Atwood & Discovery Curtains

2018:

\$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

2019:

\$ 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 (Continued)**Version: 2014 Approved**

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	2,750	1,825	1,050	2,300	2,775	1,075	11,775
Project Total:	2,750	1,825	1,050	2,300	2,775	1,075	11,775

Permit Center Parking Lot Completion

Project ID:	PW2012006	Dept:	Public Works
Project Type:	Improvement	Start Date:	July 2014
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	December 2019

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.

Version: 2014 Approved

[illegible]

Piper St Upgrade - Tudor Rd to South End

Project ID:	PW2012062	Dept:	Public Works
Project Type:	Upgrade	Start Date:	October 2014
Location:	Assembly: Section 4, Seats F & G, Community: Campbell Park, House: District 15-University	End Date:	October 2018

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: 2014 Approved

[illegible]

Playground and Park Shelter Safety Improvements

Project ID: APR2014009 **Dept:** Parks and Recreation
Project Type: Replacement **Start Date:** July 2015
Location: Assembly: Areawide, House: Community-wide, **End Date:** December 2020
Community: Community-wide

Description:

Using the Anchorage Park Report Card and community engagement to identify projects, funds will be used to replace and upgrade as needed playground equipment and park amenities.

Comments:

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	-	250	500	500	500	500	2,250
State Grant Revenue - Direct	-	1,000	1,000	750	500	500	3,750
Project Total:	-	1,250	1,500	1,250	1,000	1,000	6,000

Pleasant Valley Subdivision Area Road and Drainage Rehab

Project ID: PW2011002 **Dept:** Public Works
Project Type: Rehabilitation **Start Date:** December 2012
Location: Assembly: Section 5, Seats H & I, House: District 25-Basher, Community: Scenic Foothills **End Date:** October 2018

Description:

This project will reclaim or overlay the existing surface, upgrade the drainage facilities, and regrade as needed.

Comments:

This project has not started. State grant funding is proposed.

Most of these local roads were rated Condition F in the 2011 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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	3,000	-	12,000	-	-	-	15,000
Project Total:	3,000	-	12,000	-	-	-	15,000

Pool Filtration System

Project ID:	PW2012003	Dept:	Public Works
Project Type:	Improvement	Start Date:	July 2014
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Anc Parks & Rec Commission	End Date:	December 2019

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.

2014:

\$1,200,000 Replace Pool Filtration Systems

Version: 2014 Approved

[illegible]

Potter Valley Rd Surface Rehab - Old Seward Hwy to Greece Dr

Project ID: PME03018

Dept: Public Works

Project Type:

Start Date: May 2005

Location: Assembly: Section 6, Seats J & K, House: District 27-South Anchorage, Community: Rabbit Creek

End Date: October 2019

Description:

This project will provide a combination of pavement overlay, road reconstruction, and drainage improvements on a collector street in South Anchorage.

Comments:

Preliminary design is complete. Project funding is proposed through a partnership of local road bonds and state grants. Construction is anticipated in 2017 if funding is available. Pavement is deteriorating and pavement rehabilitation is required. The 2011 GASB survey rated segments on Potter Heights Road as Conditions D 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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	-	-	-	2,100	-	-	2,100
State Grant Revenue - Direct	-	2,100	-	-	-	-	2,100
Project Total:	-	2,100	-	2,100	-	-	4,200

Prospect Heights Subdivision Area Drainage/Flood Study

Project ID:	PW2012035	Dept:	Public Works
Project Type:	Improvement	Start Date:	October 2014
Location:	Assembly: Section 6, Seats J & K, House: District 27-South Anchorage, Community: Hillside East	End Date:	December 2017

Description:

Study the drainage flows in the Prospect Heights Subdivision Area and make recommendations for improvements.

Comments:

Area residents are concerned about flooding in the neighborhood, especially during breakup.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with conducting a drainage study and/or implementing the recommendations of the study.

Version: 2014 Approved

[illegible]

Quinhagak St Upgrade - E Dowling Rd to Askeland Dr

Project ID:	PW2012044	Dept:	Public Works
Project Type:	Upgrade	Start Date:	October 2014
Location:	Assembly: Section 4, Seats F & G, House: District 24-Abbott, Community: Abbott Loop	End Date:	October 2017

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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	1,000	-	3,000	-	-	-	4,000
Project Total:	1,000	-	3,000	-	-	-	4,000

Recreation Center: Delaney Park Building Improvements

Project ID: APR2014005 **Dept:** Parks and Recreation
Project Type: Rehabilitation **Start Date:** July 2016
Location: Assembly: Section 1, Seat B, House: District 18-Downtown, Community: Downtown **End Date:** October 2020

Description:

Funding will be used to upgrade the current heating, H-Vac system and plumbing and security system.

Comments:**Legislative Scope:**

Funding will be used to upgrade the current heating, H-Vac system and plumbing and security system.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	-	-	-	-	250	250
Project Total:	-	-	-	-	-	250	250

Recreation Centers - Computer Lab Upgrades

Project ID: APR2014008

Dept: Parks and Recreation

Project Type: Upgrade

Start Date: July 2015

Location: Assembly: Section 1, Seat B, Assembly: Section 3, Seats D & E, House: District 16-Spenard, House: District 18-Downtown, Community: Fairview, Community: Spenard

End Date: December 2019

Description:

Funds will be used to upgrade the computer and homework labs in Fairview and Spenard Recreation Centers.

Comments:

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	15	15	10	10	-	50
Project Total:	-	15	15	10	10	-	50

Recreation Centers - Spenard and Fairview Recreation Center Equipment

Project ID:	APR2014007	Dept:	Parks and Recreation
Project Type:	Improvement	Start Date:	July 2015
Location:	Assembly: Section 1, Seat B, Assembly: Section 3, Seats D & E, House: District 16-Spenard, House: District 18-Downtown, House: District 20-Sand Lake, Community: Fairview, Community: Sand Lake, Community: Spenard	End Date:	December 2021

Description:

Funds will be used to upgrade fitness, kitchen, and multimedia equipment for the recreation centers including Spenard Recreation Center, Fairview Recreation Center, and Kincaid Outdoor Center.

Comments:

Legislative Scope:

Funds will be used to upgrade fitness, kitchen, and multimedia equipment for the recreation centers including Spenard Recreation Center, Fairview Recreation Center, and Kincaid Outdoor Center.

Version: 2014 Approved

[illegible]

Recreation Centers: Fairview Recreation Center Parking Lot

Project ID:	APR2012041	Dept:	Parks and Recreation
Project Type:	Improvement	Start Date:	August 2013
Location:	Assembly: Section 1, Seat B, House: District 17-Mountainview, House: District 18-Downtown, Community: Fairview	End Date:	August 2017

Description:

Funds will be used for the design and upgrade of the Fairview Recreation parking lot for the purpose of reducing vehicle speed and eliminating the use of the parking lot as a thoroughfare.

Comments:

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	-	200	-	-	-	200
Project Total:	-	-	200	-	-	-	200

Recreation Centers: Goose Lake Curling Center and Parking Lot Improvements

Project ID: APR2012045 **Dept:** Parks and Recreation
Project Type: New **Start Date:** August 2013
Location: Assembly: Section 4, Seats F & G, Assembly: Section 5, Seats H & I, House: Community-wide, Community: Areawide, House: District 15-University **End Date:** August 2017

Description:

Funds to plan, design, and construct a recreation center located in Goose Lake Park to include curling lanes, community rooms, changing rooms, food vendor court and first responder station. The outyear funds will be used to pay for the design and expansion of the Goose Lake Park parking lot.

Comments:**Legislative Scope:**

Funds to plan, design, and construct a recreation center located in Goose Lake Park to include curling lanes, community rooms, changing rooms, food vendor court and first responder station. The outyear funds will be used to pay for the design and expansion of the Goose Lake Park parking lot.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	2,000	-	-	-	500	2,500
Project Total:	-	2,000	-	-	-	500	2,500

Recreation Centers: Kincaid Facilities Safety Upgrades

Project ID: APR2012036 **Dept:** Parks and Recreation
Project Type: Upgrade **Start Date:** August 2013
Location: Assembly: Areawide, House: Community-wide, **End Date:** August 2017
House: District 50-Anchorage Areawide

Description:

Funds will be used to upgrade the Kincaid Chalet to satisfy ADA accessibility requirements ; modification to the existing entrance and interior layout to accommodate multiple program usage; roof replacement on older portion of the building; replacement or restoration of the exterior windows and flooring upgrades to accomodate high traffic flow; conversion from fluorescent to LED lighting; upgrade facility security system and expand and improve the parking lots.

Comments:**Legislative Scope:**

Funds will be used to upgrade the Kincaid Chalet to satisfy ADA accessibility requirements ; modification to the existing entrance and interior layout to accommodate multiple program usage; roof replacement on older portion of the building; replacement or restoration of the exterior windows and flooring upgrades to accomodate high traffic flow; conversion from fluorescent to LED lighting; upgrade facility security system and expand and improve the parking lots.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	1,000	-	-	-	-	-	1,000
State Grant Revenue - Direct	500	25	-	-	-	-	525
Project Total:	1,500	25	-	-	-	-	1,525
O & M Costs							
9601 - Contributions Other Funds	70	-	-	-	-	-	70
3101 - Professional Services	70	-	-	-	-	-	70
Project Total:	140	-	-	-	-	-	140

Creation Centers: Kincaid Park Emergency Response Equipment To Access Remote Park, Trail, Inlet

Project ID: APR2014002 **Dept:** Parks and Recreation
Project Type: New **Start Date:** July 2015
Location: Assembly: Section 3, Seats D & E, House: District 20-Sand Lake, Community: Sand Lake **End Date:** May 2016

Description:

Use funds to purchase 2 wheeler with trailers to respond emergencies in remote areas of the park, coast trail, and inlet coast line. During the summer months, AFD and park staff respond to an average of three accidents per week within in Kincaid Park, Tony Knowles Coastal Trail and the coast line.

Comments:**Legislative Scope:**

Use funds to purchase 2 wheeler with trailers to respond emergencies in remote areas of the park, coast trail, and inlet coast line. During the summer months, AFD and park staff respond to an average of three accidents per week within in Kincaid Park, Tony Knowles Coastal Trail and the coast line.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Pass - Thru	-	25	-	-	-	-	25
Project Total:	-	25	-	-	-	-	25

Recreation Centers: Kincaid Parking Lot Expansion & Safety Improvements

Project ID:	APR2012035	Dept:	Parks and Recreation
Project Type:	Improvement	Start Date:	August 2013
Location:	Assembly: Section 3, Seats D & E, Assembly: Areawide, House: District 20-Sand Lake, House: Community-wide, House: District 50-Anchorage Areawide, Community: Community-wide	End Date:	August 2017

Description:

Funds will be used to fund the planning, design and construction of parking areas throughout Kincaid Park to meet the increase demand for parking spaces within the park during the summer months. Funds will further be used to plan, design, and construct ADA accessible trails from the parking lot(s) to the soccer fields and the chalet.

Comments:

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	-	250	-	-	-	-	250
State Grant Revenue - Direct	-	250	-	-	-	-	250
Project Total:	-	500	-	-	-	-	500

Recreation Centers: Spenard Skate Park Safety Improvements

Project ID: APR2014004 **Dept:** Parks and Recreation
Project Type: Improvement **Start Date:** August 2017
Location: Assembly: Section 3, Seats D & E, House: District 16-Spenard, Community: Spenard **End Date:** August 2018

Description:

Funding will be used to replace and upgrade as needed Spenard Recreation Center's ten year old skateboard equipment for the purpose of ensuring the park meets or exceeds the skateboard park industry safety standards.

Comments:**Legislative Scope:**

Funding will be used to replace and upgrade as needed Spenard Recreation Center's ten year old skateboard equipment for the purpose of ensuring the park meets or exceeds the skateboard park industry safety standards.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	-	-	250	-	-	250
Project Total:	-	-	-	250	-	-	250

Recycled Asphalt Pavement (RAP) and Subbase Rehabilitation

Project ID:	PME55112	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	May 2006
Location:	Assembly: Areawide, House: Community-wide, Community: ARDSA Councils	End Date:	December 9999

Description:

This program resurfaces ten to fifteen miles of unpaved 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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	-	1,000	1,000	1,000	1,000	1,000	5,000
Project Total:	-	1,000	1,000	1,000	1,000	1,000	5,000
O & M Costs							
1000 - Personnel	5	-	-	-	-	-	5
Project Total:	5	-	-	-	-	-	5

Reeve Blvd Street Maintenance Facility

Project ID:	PW2012058	Dept:	Public Works
Project Type:	Improvement	Start Date:	July 2014
Location:	Assembly: Section 2, Seats A & C, House: District 18-Downtown. Community: ARDSA Councils	End Date:	June 2019

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.

Comments:

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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	3,300	-	-	-	-	-	3,300
Project Total:	3,300	-	-	-	-	-	3,300
O & M Costs							
2000 - Supplies	-	-	12	23	24	-	59
Project Total:	-	-	12	23	24	-	59

Replace Glacier City Hall & Little Bears Facilities - Girdwood

Project ID:	PW2012002	Dept:	Public Works
Project Type:	Replacement	Start Date:	July 2014
Location:	Assembly: Section 6, Seats J & K, House: District 27-South Anchorage, Community: Girdwood Valley	End Date:	December 2019

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
2014:

\$1,500,000 Demolish Existing Buildings/Construct New Facility

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	1,500	-	-	-	-	-	1,500
Project Total:	1,500	-	-	-	-	-	1,500
O & M Costs							
2000 - Supplies	-	-	5	6	6	-	17
Project Total:	-	-	5	6	6	-	17

Road and Storm Drain Matching Program

Project ID: PME55110 Project Type: Rehabilitation Location: Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	Dept: Public Works Start Date: May 2004 End Date: 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:

Northwood Dr - Raspberry Rd to Strawberry Rd
 Lake Otis Pkwy - Campbell Creek to Dowling Rd
 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

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:

Northwood Dr - Raspberry Rd to Strawberry Rd
 Lake Otis Pkwy - Campbell Creek to Dowling Rd
 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

Neighborhood streets Areawide as in the past.

This 50/50 program has been consistently supported by the Legislature and construction has been completed on

Road and Storm Drain Matching Program (Continue)

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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	3,000	4,000	4,000	4,000	4,000	4,000	23,000
State Grant Revenue - Direct	4,000	4,000	4,000	4,000	4,000	4,000	24,000
Project Total:	7,000	8,000	8,000	8,000	8,000	8,000	47,000
O & M Costs							
1000 - Personnel	8	7	-	-	8	-	23
Project Total:	8	7	-	-	8	-	23

Russian Jack Park Golf Course Improvements

Project ID:	APR2014044	Dept:	Parks and Recreation
Project Type:	Improvement	Start Date:	August 2014
Location:	Assembly: Section 5, Seats H & I, House: District 14-College Gate	End Date:	October 2017

Description:

Russian Jack Springs Golf Course Rehabilitation and Improvements – Replacement of 30+ year old golf tee boxes and greens with new improved and more durable artificial turf. These are the first major improvements to the Russian Jack Golf Course in decades and will provide a huge benefit to the general public and First Tee Golf Program. Matching funds are from Parks & Recreation (\$100K) and First Tee Golf Program (\$40K plus in-kind match from sponsors and contributors).

Comments:

Legislative Scope:

Russian Jack Springs Golf Course Rehabilitation and Improvements – Replacement of 30+ year old golf tee boxes and greens with new improved and more durable artificial turf. These are the first major improvements to the Russian Jack Golf Course in decades and will provide a huge benefit to the general public and First Tee Golf Program. Matching funds are from Parks & Recreation (\$100K) and First Tee Golf Program (\$40K plus in-kind match from sponsors and contributors).

Version: 2014 Approved

[illegible]

Scenic Park Elementary School - Safe Routes to School Improvements

Project ID: PW2013024 **Dept:** Public Works
Project Type: Improvement **Start Date:** October 2015
Location: Assembly: Section 5, Seats H & I, House: District 25-Basher, Community: Scenic Foothills **End Date:** October 2020

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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	250	-	750	-	-	1,000
Project Total:	-	250	-	750	-	-	1,000

School Zone Safety

Project ID:	PME10953	Dept:	Public Works
Project Type:	Improvement	Start Date:	June 2011
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	October 2018

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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	500	500	500	500	-	-	2,000
Project Total:	500	500	500	500	-	-	2,000
O & M Costs							
1000 - Personnel	10	15	-	-	-	-	25
2000 - Supplies	10	15	-	-	-	-	25
Project Total:	20	30	-	-	-	-	50

Security Fencing at Old ANMC Hospital Property

Project ID: PW2012050

Dept: Public Works

Project Type: Improvement

Start Date: July 2014

Location: House: District 18-Downtown, Community: Downtown

End Date: September 2015

Description:

Install security fencing at old ANMC Hospital property to prevent trespassing and other unsavory activities on grounds.

Comments:

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	200	-	-	-	-	-	200
Project Total:	200	-	-	-	-	-	200
O & M Costs							
2000 - Supplies	-	2	2	2	2	-	8
Project Total:	-	2	2	2	2	-	8

Senate District F Residential Pavement Rehabilitation

Project ID:	PW110980	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	December 2012
Location:	Assembly: Section 2, Seats A & C, House: District 11-Butte/Chugiak, House: District 12-Eagle River, Community: Birchwood, Community: CBERRRSA Road Board, Community: Chugiak, Community: Eklutna Valley, Community: Eagle River	End Date:	October 2049

Description:

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District F 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 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 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.

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 F 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 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.

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.

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.

Senate District F Residential Pavement Rehabilitatio**Version: 2014 Approved**

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	3,000	3,000	3,000	3,000	3,000	3,000	18,000
Project Total:	3,000	3,000	3,000	3,000	3,000	3,000	18,000

Senate District G Residential Pavement Rehabilitation

Project ID: PW110969 **Dept:** Public Works
Project Type: Rehabilitation **Start Date:** December 2012
Location: Assembly: Section 2, Seats A & C, Assembly: Section 5, Seats H & I, House: District 13-Elmendorf, House: District 14-College Gate, Community: Northeast, Community: Russian Jack Park, Community: University Area **End Date:** October 2049

Description:

This project will fund pavement overlay, rehabilitation, and replacement projects throughout Senate District G. 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 G. 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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	3,000	3,000	3,000	3,000	3,000	3,000	18,000
Project Total:	3,000	3,000	3,000	3,000	3,000	3,000	18,000

Senate District H Residential Pavement Rehabilitation

Project ID:	PW110975	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	December 2012
Location:	Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, House: District 16-Spenard, Community: Campbell Park, Community: Midtown, Community: North Star, Community: Russian Jack Park, Community: Rogers Park, Community: Spenard, Community: Tudor Area, Community: University Area, House: District 15-University	End Date:	October 2049

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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	3,000	3,000	3,000	3,000	3,000	3,000	18,000
Project Total:	3,000	3,000	3,000	3,000	3,000	3,000	18,000

Senate District I Residential Pavement Rehabilitation

Project ID: PW110971 **Dept:** Public Works
Project Type: Rehabilitation **Start Date:** December 2012
Location: Assembly: Section 1, Seat B, Assembly: Section 4, Seats F & G, House: District 17-Mountainview, House: District 18-Downtown, Community: Airport Heights, Community: Downtown, Community: Fairview, Community: Government Hill, Community: Mountain View, Community: South Addition **End Date:** October 2049

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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	3,000	3,000	3,000	3,000	3,000	3,000	18,000
Project Total:	3,000	3,000	3,000	3,000	3,000	3,000	18,000

Senate District J Residential Pavement Rehabilitation

Project ID: PW110972 **Dept:** Public Works
Project Type: Rehabilitation **Start Date:** December 2012
Location: Assembly: Section 3, Seats D & E, House: District 19-West Anchorage, House: District 20-Sand Lake, Community: Sand Lake, Community: Spenard, Community: Turnagain **End Date:** October 2049

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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	3,000	3,000	3,000	3,000	3,000	3,000	18,000
Project Total:	3,000	3,000	3,000	3,000	3,000	3,000	18,000

Senate District K Residential Pavement Rehabilitation

Project ID:	PW110973	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	August 2013
Location:	Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, Assembly: Section 6, Seats J & K, House: District 21-Ocean View, House: District 22-Taku, Community: Bayshore/Klatt, Community: Midtown, Community: Old Seward/Oceanview, Community: Spenard, Community: Taku/Campbell	End Date:	October 2049

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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	3,000	3,000	3,000	3,000	3,000	3,000	18,000
Project Total:	3,000	3,000	3,000	3,000	3,000	3,000	18,000

Senate District L Residential Pavement Rehabilitation

Project ID: PW110974 **Dept:** Public Works
Project Type: Rehabilitation **Start Date:** December 2012
Location: Assembly: Section 4, Seats F & G, Assembly: Section 6, Seats J & K, House: District 23-Huffman, House: District 24-Abbott, Community: Abbott Loop, Community: Campbell Park, Community: Huffman/O'Malley, Community: Mid-Hillside **End Date:** October 2049

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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	3,000	3,000	3,000	3,000	3,000	3,000	18,000
Project Total:	3,000	3,000	3,000	3,000	3,000	3,000	18,000

Senate District M Residential Pavement Rehabilitation

Project ID:	PW110970	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	December 2012
Location:	Assembly: Section 2, Seats A & C, Assembly: Section 5, Seats H & I, House: District 25-Basher, House: District 26-Eagle River Valley, Community: Eagle River, Community: Eagle River Valley, Community: Northeast, Community: Scenic Foothills, Community: South Fork (E.R.), Community: University Area	End Date:	October 2049

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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	3,000	3,000	3,000	3,000	3,000	3,000	18,000
Project Total:	3,000	3,000	3,000	3,000	3,000	3,000	18,000

Small Boat Harbor Access Rd Upgrade - Ship Creek to Small Boat Harbor

Project ID:	PME05771	Dept:	Public Works
Project Type:	Upgrade	Start Date:	May 2015
Location:	Assembly: Section 1, Seat B, House: District 18-Downtown, Community: Downtown, Community: Government Hill	End Date:	October 2019

Description:

This project will upgrade the access road to the small boat harbor. Improvements are expected to include pavement, curb and gutter, street lighting, storm drains, sidewalks, 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 depending on the availability of funding. This roadway has never been constructed to current standards and it serves a public facility.

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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	-	-	-	100	-	-	100
State Grant Revenue - Direct	500	-	500	-	-	-	1,000
Project Total:	500	-	500	100	-	-	1,100

Spenard Area Railroad Crossing Pedestrian Safety Improvements

Project ID:	PW2012032	Dept:	Public Works
Project Type:	Improvement	Start Date:	October 2016
Location:	Assembly: Section 3, Seats D & E, House: District 16-Spenard, Community: Spenard	End Date:	December 2020

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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	-	100	-	-	-	100
Project Total:	-	-	100	-	-	-	100

Spenard Rd Reconstruction Phase II - Hillcrest Dr to Benson Blvd

Project ID:	PME03021	Dept:	Public Works
Project Type:	Reconstruction	Start Date:	April 2003
Location:	Assembly: Section 3, Seats D & E, House: District 16-Spenard, Community: North Star, Community: Spenard	End Date:	October 2017

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 as a partnership of local road bonds and state grants. 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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	3,000	-	-	-	-	-	3,000
State Grant Revenue - Direct	12,500	-	-	-	-	-	12,500
Project Total:	15,500	-	-	-	-	-	15,500
O & M Costs							
1000 - Personnel	-	100	-	-	-	-	100
2000 - Supplies	-	50	-	-	-	-	50
Project Total:	-	150	-	-	-	-	150

Spenard Rd Surface Rehab - Benson Blvd to 36th Ave

Project ID:	PME09004	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	December 2013
Location:	Assembly: Section 3, Seats D & E, House: District 16-Spenard, Community: Spenard	End Date:	October 2017

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 2015 if funding is available. A federally funded road upgrade is a possibility. However, this rehab project is included in the CIP in case that project continues to be delayed.

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 2011 GASB survey rated this segment as Conditions C, D, and E.

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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	-	100	-	-	-	-	100
State Grant Revenue - Direct	2,000	-	-	-	-	-	2,000
Project Total:	2,000	100	-	-	-	-	2,100

Spenard Rd Surface Rehab - International Airport Rd to Wisconsin St

Project ID: PME77105 **Dept:** Public Works
Project Type: Rehabilitation **Start Date:** December 2013
Location: Assembly: Section 3, Seats D & E, House: District 19-West Anchorage, Community: Spenard **End Date:** October 2017

Description:

This project will address deteriorating pavement on a minor arterial. Improvements are expected to include pavement overlay or replacement and ADA upgrades.

Comments:

No work has started on this project. Funding is proposed as a partnership or state grants and local road bonds. This project is a high transportation priority for the Spenard Community Council. Construction is anticipated in 2015 if funding is available.

This minor arterial is experiencing pavement and curb deterioration. The 2011 GASB survey rated this segment as predominately Condition 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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	-	100	-	-	-	-	100
State Grant Revenue - Direct	1,600	-	-	-	-	-	1,600
Project Total:	1,600	100	-	-	-	-	1,700

Sperstad Subdivision Area Road Reconstruction

Project ID: PW110984 **Dept:** Public Works
Project Type: Reconstruction **Start Date:** December 2014
Location: Assembly: Section 3, Seats D & E, House: District 22-Taku, Community: Taku/Campbell **End Date:** October 2018

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.

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.

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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	-	100	-	-	-	-	100
State Grant Revenue - Direct	4,100	-	-	-	-	-	4,100
Project Total:	4,100	100	-	-	-	-	4,200

State St Upgrade - 11th Ct to 12th Ave

Project ID:	PW2013017	Dept:	Public Works
Project Type:	Upgrade	Start Date:	October 2015
Location:	Assembly: Section 5, Seats H & I, House: District 13-Elmendorf, Community: Northeast	End Date:	October 2019

Description:

Construct State Street between 11th Court and 12th Avenue to current local road standards. Improvements are expected to include a new road base, storm drains with curb and gutter, pedestrian facilities if warranted, street lighting, and landscaping.

Comments:

The project has not started. State grant funding is proposed. With the addition of Wal-Mart and the signalization at 11th and Muldoon, the need for enhanced traffic circulation leading to this signal has increased .

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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	750	-	-	-	-	750
Project Total:	-	750	-	-	-	-	750

Stormwater Runoff Retention Pilot Project

Project ID:	PME10959	Dept:	Public Works
Project Type:	Rehabilitation	Start Date:	July 2012
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	October 2017

Description:

This program will evaluate design/build pilot projects to treat and retain drainage associated with road and trail construction projects.

Comments:

Bond funding proposed in 2015 for this program that began in 2013. This project is explicitly mandated by the MS4 permit.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	-	400	-	-	-	-	400
Project Total:	-	400	-	-	-	-	400
O & M Costs							
1000 - Personnel	4	4	-	-	-	-	8
Project Total:	4	4	-	-	-	-	8

Stormwater Sediment Treatment Facility

Project ID:	PW2008001	Dept:	Public Works
Project Type:	New	Start Date:	October 2012
Location:	Assembly: Areawide, House: Community-wide, Community: ARDSA Councils	End Date:	October 2018

Description:

Select a location, design and construct a new Vector Waste Decant Facility for storm drain cleaning operations.

Comments:

Developing RFP for site selection and design services. Three sites will be evaluated: Sandlewood, C Street and Kloep Station.

A Vactor Waste Facility is need to meet new APDES storm drain cleaning requirements.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	-	2,000	-	-	-	-	2,000
Project Total:	-	2,000	-	-	-	-	2,000

Street Maintenance Snow Removal Equipment

Project ID:	PW2013015	Dept:	Public Works
Project Type:	Replacement	Start Date:	June 2015
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: ARDSA Councils	End Date:	October 2049

Description:

Replace one piece of snow blowing equipment annually.

Comments:

The equipment currently being used has exceeded its useful life and maintenance time and expense frustrates the efficiency of O & M operations.

Version: 2014 Approved

[illegible]

Street Maintenance/Northwood Fuel Station Installation - Phase II

Project ID: PW12997 **Dept:** Public Works
Project Type: New **Start Date:** July 2014
Location: Assembly: Areawide, Community: ARDSA **End Date:** December 2019
 Councils, Community: Community-wide

Description:

Phase I has been funded by local bond proceeds in 2012 and will reduce operating costs by allowing fuel to be purchased at the bulk rate. Tanks will provide fuel for backup generators and will have the capability to store 24,000 gallons on site for emergency response for natural disasters. Phase II requests funding for a canopy system over the fueling station to protect the fuel dispensers, reduce maintenance, and enhance safety by keeping the fueling area clear of snow and ice.

Comments:

2014:
 \$300,000 Install Canopy at Fuel Station/Northwood Street Maintenance-Phase II.

Legislative Scope:

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	300	-	-	-	-	-	300
Project Total:	300	-	-	-	-	-	300
O & M Costs							
2000 - Supplies	-	2	2	2	3	-	9
Project Total:	-	2	2	2	3	-	9

Sullivan Arena Facility Upgrades

Project ID: MOD08307 **Dept:** Public Works
Project Type: Renovation **Start Date:** July 2014
Location: Assembly: Areawide, House: District **End Date:** June 2019
 18-Downtown, Community: Areawide

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.

2014: (2014 funding request deleted by Assembly amendment #1 due to funding received in 2013 Project 80's grant)

\$0 Replace Sound System

\$0 Replace Sub-Floor

\$0 Replace Zamboni, Riding Floor Scrubber, & Fork Lift

\$0 Replace Hot Water Boiler

\$0 Upgrade Security System

\$0 Replace Computer Server

2015:

\$ 275,000 Stage Improvements

\$ 175,000 Replace Concession Counters

\$ 100,000 Replace Folding Chairs Phase I

\$ 75,000 Replace Exterior Door

2016:

\$ 275,000 Exterior Sidewalk Repairs

\$ 150,000 Replace Exterior Stairway

\$ 100,000 Replace Computer Software Phase I

\$ 150,000 Replace Folding Chairs Phase II

2017:

\$ 350,000 Parking Lot Repairs/Upgrades

\$ 100,000 Lighting Upgrades

\$ 65,000 Replace Computer Software Phase II

\$ 80,000 Replace Trash Compactor

2018:

\$ 150,000 Upgrade Concession Equipment

\$ 100,000 Replace Parking Lot Equipment

\$ 140,000 Replace Zamboni & Fork Lift

\$ 200,000 Replace Portable Concession Equipment

\$ 200,000 Replace Icemaker Compressor

\$ 50,000 Replace Traffic Control Equipment

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	625	675	595	390	-	2,285
Project Total:	-	625	675	595	390	-	2,285

Sunchase St at Dowling Rd Bus Stop/Turnout**Project ID:** PW2012068**Dept:** Public Works**Project Type:** New**Start Date:** October 2014**Location:****End Date:** October 2018**Description:**

Provide funding for a bus turnout/stop at Dowling Road and Sunchase. This project will construct a bus stop, including a place for a school bus to turn around, that is off Dowling Road in the vicinity of Sunchase Street.

Comments:

The project has not started. State grant funding is proposed.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	200	-	-	-	-	-	200
Project Total:	200	-	-	-	-	-	200

Support Vehicles

Project ID: PTD07009 **Dept:** Public Transportation
Project Type: Replacement **Start Date:**
Location: Assembly: Areawide, House: District **End Date:**
 50-Anchorage Areawide, Community: Areawide

Description:

This project funds the purchase of replacement vehicles and equipment to support operation of the transit system. Typical purchases include pickup trucks, maintenance trucks with special equipment, supervisor vehicles, shift change vehicles, fork lifts, sweepers, and bus access snow removal equipment. G.O. bonds to be requested in 2014 will fund the required 20% local match for the Federal funding.

Comments:

80% of the cost of this capital improvement program is provided from the Federal Transit Administration Section 5307 Urban Area Capital Assistance Apportionment to the Municipality.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	20	20	20	20	20	20	120
Federal Revenue - Direct	80	80	80	80	80	80	480
Project Total:	100	100	100	100	100	100	600

Swimming Pool Improvements

Project ID: APR2014020 **Dept:** Parks and Recreation
Project Type: Rehabilitation **Start Date:** August 2015
Location: Assembly: Areawide, House: Community-wide, **End Date:** June 2021
Community: Areawide

Description:

Funds will be used to standardize the swimming filter system at each of the 5 municipal pools in the Anchorage Bowl. At Dimond Pool replace the diving board stand at Dimond Pool for high school competition activities and replace rusted out door frames and window frames and lockers. At East Pool install bleachers on the deck; retile the pool shell; and replace the lockers in the male and female locker rooms. At West Pool, repour or tile the pool deck; resurface pool slide; replace or re-coat pool liner; replace the diving board stand and replace the lockers both locker rooms.

Comments:**Legislative Scope:**

Funds will be used to standardize the swimming filter system at each of the 5 municipal pools in the Anchorage Bowl. At Dimond Pool replace the diving board stand at Dimond Pool for high school competition activities and replace rusted out door frames and window frames and lockers. At East Pool install bleachers on the deck; retile the pool shell; and replace the lockers in the male and female locker rooms. At West Pool, repour or tile the pool deck; resurface pool slide; replace or re-coat pool liner; replace the diving board stand and replace the lockers both locker rooms.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	100	100	100	100	50	450
Project Total:	-	100	100	100	100	50	450

Toilsome Hill Dr/Glen Alps Rd, Canyon Rd Improvements Phase II

Project ID:	PME07059	Dept:	Public Works
Project Type:	Improvement	Start Date:	May 2008
Location:	Assembly: Section 6, Seats J & K, House: District 27-South Anchorage, Community: Glen Alps	End Date:	October 2019

Description:

This project is being constructed in two distinct projects. Phase One is the Toilsome Hill Drive/Glen Alps Road access to Chugach State Park. Construction on this road begun in 2013. The other project is Canyon Road. The design study phase will focus on right-of-way analysis and development of route options. Significant public involvement is included in the design study 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.

All three roads are in need of upgrades. Each 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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	5,000	5,000	-	-	-	10,000
Project Total:	-	5,000	5,000	-	-	-	10,000

Traffic Calming and Safety Improvements

Project ID:	TRA55113	Dept:	Public Works
Project Type:	Improvement	Start Date:	May 2002
Location:	Assembly: Areawide, House: 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: 2014 Approved

[illegible]

Trails: Fish Creek Trail Surface Rehabilitation & Safety Improvements

Project ID: APR2014001 **Dept:** Parks and Recreation
Project Type: Rehabilitation **Start Date:** August 2014
Location: Assembly: Section 3, Seats D & E, House: District 20-Sand Lake, House: District 22-Taku, House: District 27-South Anchorage, House: District 50-Anchorage Areawide, Community: Turnagain **End Date:** October 2016

Description:

Funds will be used to pay for design and construction cost required for trail resurfacing and repair, signage, amenity upgrades, drainage improvements and safety upgrades.

Comments:**Legislative Scope:**

Funds will be used to pay for design and construction cost required for Fish Creek Trail resurfacing and repair , signage, amenity upgrades, drainage improvements and safety upgrades.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	2,000	-	-	-	-	-	2,000
Project Total:	2,000	-	-	-	-	-	2,000

Trails: Lighting Conversion to LED, Kincaid, FNB, Chester Creek , Campbell Creek, Ship Creek Trail**Project ID:** APR2012017**Dept:** Parks and Recreation**Project Type:** Upgrade**Start Date:** July 2014**Location:** Assembly: Areawide, House: Community-wide,
Community: Various**End Date:** August 2015**Description:**

Existing bond money will be used for a comprehensive trail lighting assessment. New funds will be used to implement recommendations, bring trail lights up to code and retrofit systems to LED technology and Ship Creek Trail improvements and connections to Tony Knowles Coastal Trail.

Comments:**Legislative Scope:**

Existing bond money will be used for a comprehensive trail lighting assessment. New funds will be used to implement recommendations, bring trail lights up to code and retrofit systems to LED technology and Ship Creek Trail improvements and connections to Tony Knowles Coastal Trail.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	-	1,000	-	-	-	-	1,000
State Grant Revenue - Direct	4,000	-	1,000	-	1,000	-	6,000
Project Total:	4,000	1,000	1,000	-	1,000	-	7,000

Trails: Resurfacing & Safety Upgrades - Resurfacing Anchorage's Bike Trail System

Project ID: APR2013002 **Dept:** Parks and Recreation
Project Type: Rehabilitation **Start Date:** May 2014
Location: Assembly: Areawide, House: Community-wide, **End Date:** October 2016
Community: Various

Description:

Complete the resurfacing and rehabilitation of Anchorage's major multi-use greenbelt trails including Campbell Creek and Chester Creek trails and their associated spurs and connectors.

Comments:

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	1,500	-	-	-	-	-	1,500
State Grant Revenue - Direct	100	-	500	-	-	-	600
Project Total:	1,600	-	500	-	-	-	2,100
O & M Costs							
9601 - Contributions Other	140	-	-	-	-	-	140
Funds							
2000 - Supplies	140	-	-	-	-	-	140
Project Total:	280	-	-	-	-	-	280

Transit Centers/Facilities**Project ID:** PTD10982**Dept:** Public Transportation**Project Type:** New**Start Date:** January 2013**Location:** Assembly: Areawide**End Date:** December 2014**Description:**

This project also supports an ongoing effort to provide major transit facilities at town centers and major destinations. The Anchorage 2020 / Anchorage Bowl Comprehensive Plan, identified a network of Town Centers intended to function as focal points for community activities with a mix of retail, residential, and public services and facilities, and with pedestrian connections to surrounding neighborhoods and transit.

Comments:

People Mover maintains a fleet of 55 modern, comfortable and fully accessible diesel buses that travel over two million miles a year. Nearly 15,000 Anchorage and Eagle River commuters ride People Mover buses every day.

Legislative Scope:

The development of Transit Centers throughout the Municipality will provide improve access to public transportation services to the public

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	64	64	-	-	-	-	128
Federal Revenue - Direct	256	256	-	-	-	-	512
Project Total:	320	320	-	-	-	-	640

Transit Facilities Upgrades & Security Improvements

Project ID: MOD10518 **Dept:** Public Works
Project Type: Improvement **Start Date:** July 2014
Location: Assembly: Areawide, House: District **End Date:** June 2109
 50-Anchorage Areawide, Community: Areawide

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 27years old and requires upgrades to address safety, code compliant enhancements resulting from recent facility assessments and findings for security and energy improvements.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	1,750	-	-	-	-	-	1,750
Project Total:	1,750	-	-	-	-	-	1,750
O & M Costs							
2000 - Supplies	-	10	20	21	22	-	73
Project Total:	-	10	20	21	22	-	73

Transit Fleet Expansion/Replacement

Project ID: PTD07010 **Dept:** Public Transportation
Project Type: Replacement **Start Date:**
Location: Assembly: Areawide, House: District **End Date:**
 50-Anchorage Areawide, Community: Areawide

Description:

This project continues the replacement and possible expansion of the 40' buses, vanpool and AnchorRIDES vehicles. Funding requested for 2014-2019 purchases consists of: 8 AnchorRIDES vehicles, 4 replacement 40' buses and up to 30 vanpool vehicles. G.O. bonds to be requested in 2014 will fund the required 20% local match for the Federal funding.

Comments:

An aging transit fleet increases maintenance costs. Replacement vehicles with environmentally friendly vehicles result in lower maintenance cost, and improved rider safety benefits. This investment is highly cost effective over multiple years by providing alternatives to single occupancy commuting and ensure mobility and independence on our State's most vulnerable populations.

Transit buses have a 12-year useful life cycle. AnchorRIDES vehicles have a 4 year life. Older vehicles have higher operations and maintenance costs, resulting in less funding available for bus service on the roads.

People Mover buses carried more than 4,000,000 passengers in 2009; AnchorRIDES carried another nearly 200,000 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.

Legislative Scope:

The State of Alaska has substantially funded transit buses, either through a direct grant, or through allocation of federal transportation funding. Recent reductions of the Anchorage share of the federal allocation available for capital acquisitions has resulted in lack of federal funds for the replacement of buses.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	170	200	100	100	100	100	770
Federal Revenue - Direct	1,530	2,000	1,000	1,000	1,000	1,000	7,530
Project Total:	1,700	2,200	1,100	1,100	1,100	1,100	8,300

Transit Security and Facilities Improvements

Project ID: PTD09976 **Dept:** Public Transportation
Project Type: Improvement **Start Date:** January 2013
Location: Assembly: Areawide **End Date:** December 2014

Description:

This project is to fund a comprehensive security system for the Transit Facilities at 3600 Dr. Martin Luther King Jr. Ave. building upgrades, primarily the Admin. Facility (dispatch and third floor remodeling), and improvements to meet current power, automated operating and communication systems needs; vehicle storage and parking and pedestrian access improvement (heated driveway between Maintenance and Warm Storage buildings) and other mechanical and lighting systems upgrades to improve efficiency and reliability.

This project is necessary to meet the operation needs of the Public Transportation Department by providing improved security, facilities for communication and information technology.

Comments:

People Mover maintains a fleet of 55 modern, comfortable and fully accessible diesel buses that travel over two million miles a year. Nearly 15,000 Anchorage and Eagle River commuters ride People Mover buses every day. The department offers a number of transportation programs to improve mobility and access to our community including:

The Public Transportation Department Operations and Maintenance Facilities are located near Bicentennial Park. Recent road construction of Elmore and Dr. Martin Lither King Jr. Avenue have exposed the campus to more vehicular and other traffic. The PTD facilities need a security systems to ensure safe and controlled operations.

Legislative Scope:

This project will provide funding to increase the safety and security of transit facilities. It will fund the renovation and upgrading of the over 25-year old Transit Facilities to improve the safety, reliability and efficiency of public transportation within the Municipality of Anchorage. The renovation of the Admin building will provide 40% improvement in energy efficiency, eliminate code violations and provide for an extended useful life for the building with better space utilization and reduced maintenance costs. The funding will provide for improved access and needed security upgrades to the Transit Facilities at 3600 Dr. Martin Luther King Jr. Ave.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	3,600	-	-	-	-	3,600
Project Total:	-	3,600	-	-	-	-	3,600

Turnagain St Upgrade - Northern Lights Blvd to 35th Ave

Project ID:	PME77005	Dept:	Public Works
Project Type:	Upgrade	Start Date:	April 2011
Location:	Assembly: Section 3, Seats D & E, House: District 19-West Anchorage, Community: Turnagain	End Date:	October 2020

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. Project funding is proposed as a partnership of state grants and local road bonds. The project is a 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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
Bond Proceeds	-	-	-	4,000	5,000	-	9,000
State Grant Revenue - Direct	-	-	-	5,500	-	-	5,500
Project Total:	-	-	-	9,500	5,000	-	14,500

Underground Contaminated Site Remediation

Project ID:	MOD07027	Dept:	Public Works
Project Type:	Improvement	Start Date:	July 2014
Location:	Assembly: Areawide, House: District 50-Anchorage Areawide, Community: Areawide	End Date:	June 2019

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 cathodically 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.

2014:

\$1,500,000 Underground Storage Tank Removal/Replacement/MOA Properties

Version: 2014 Approved

[illegible]

W 13th Ave Retaining Wall Replacement at R St

Project ID:	PW2012039	Dept:	Public Works
Project Type:	Replacement	Start Date:	October 2014
Location:	Assembly: Section 1, Seat B, House: District 18-Downtown, Community: South Addition	End Date:	October 2017

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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	250	-	500	-	-	-	750
Project Total:	250	-	500	-	-	-	750

West Northern Lights Blvd at Alaska Railroad Overpass Drainage Improvements

Project ID:	PW11992	Dept:	Public Works
Project Type:	Improvement	Start Date:	October 2014
Location:	Assembly: Section 3, Seats D & E, House: District 19-West Anchorage, Community: Turnagain	End Date:	October 2018

Description:

This project will study the issue and then implement the recommended alternative to address the drainage concerns under the overpass.

Comments:

This project has not started. State grant funding is proposed. There are drainage concerns in the low spot on the road going underneath the Alaska Railroad crossing. This project is the number one 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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	400	-	1,500	-	-	-	1,900
Project Total:	400	-	1,500	-	-	-	1,900

Whitney Dr Upgrade - North C St to Post Rd

Project ID:	PW2013018	Dept:	Public Works
Project Type:	Upgrade	Start Date:	October 2017
Location:	Assembly: Section 1, Seat B, House: District 18-Downtown, Community: Government Hill	End Date:	October 2022

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 high 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.

Version: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	-	-	-	4,000	-	11,000	15,000
Project Total:	-	-	-	4,000	-	11,000	15,000

Wright St at E Tudor Rd Pedestrian Safety

Project ID:	PW2012065	Dept:	Public Works
Project Type:	Improvement	Start Date:	October 2014
Location:	Assembly: Section 4, Seats F & G, Community: Campbell Park, Community: University Area, House: District 15-University	End Date:	October 2018

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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	200	-	400	-	-	-	600
Project Total:	200	-	400	-	-	-	600

Yosemite Dr Area Drainage

Project ID: PME07054 **Dept:** Public Works
Project Type: Reconstruction **Start Date:** May 2006
Location: Assembly: Section 2, Seats A & C, House: District 26-Eagle River Valley, Community: South Fork (E.R.) **End Date:** October 2019

Description:

Drainage design study has been funded. Design and construction funding is proposed as a state grant. This project will design and construct drainage improvements in the Yosemite Drive area. Drainage issues remain unresolved and a key element to finding solutions is completion of a drainage study of the area bounded by Eagle River on the north, Veterans Memorial Highway on the south, and the Glenn Highway on the west. State DNR manages property between Yosemite Drive and Eagle River and construction of future drainage solutions is expected require their approval. Completing the comprehensive drainage study is expected to be a key element of gaining required approvals.

Comments:

In 2007, road, drainage, and pedestrian improvements were constructed on Yosemite Drive and at the Yosemite Drive intersection with Veterans Memorial Highway. This project is a high priority for the South Fork Community Council. The lack of adequate drainage facilities has contributed to flooding and increased 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: 2014 Approved

	2014	2015	2016	2017	2018	2019	Total
Revenue Sources							
State Grant Revenue - Direct	6,200	-	-	-	-	-	6,200
Project Total:	6,200	-	-	-	-	-	6,200

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Appendix A

2014 Approved Direct Cost by Department and Category of Expenditure

Department	Personnel Services	Supplies	Travel	Other Services	Debt Service	Depreciation Amortization	Capital Outlay	Total Direct Cost
Assembly	2,038,945	11,085	28,523	1,160,835	-	-	-	3,239,388
Chief Fiscal Officer	435,205	3,000	5,000	175,604	-	-	-	618,809
Community Development	13,142,606	168,390	-	740,816	30,042	-	23,693	14,105,547
Employee Relations	3,347,112	12,750	7,230	179,570	-	-	10,400	3,557,062
Equal Rights Commission	719,968	7,200	9,600	20,810	-	-	-	757,578
Finance	11,659,177	62,890	14,828	2,420,201	-	-	23,100	14,180,196
Fire	63,662,886	2,101,624	5,000	8,859,658	4,953,966	-	312,305	79,895,439
<i>Fire - Police/Fire Retirement</i>	-	-	-	9,912,345	-	-	-	9,912,345
Health and Human Services	4,324,566	176,993	5,450	5,660,666	239,814	-	21,868	10,429,357
Information Technology	9,906,805	93,172	9,825	4,616,889	1,585,551	2,975,130	35,000	19,222,372
Internal Audit	734,245	1,310	1,500	6,234	-	-	6,855	750,144
Library	6,512,145	83,343	3,000	1,393,635	-	-	101,245	8,093,368
Management and Budget	681,306	2,805	-	128,310	-	-	-	812,421
Mayor	1,433,209	6,500	20,000	852,506	-	-	-	2,312,215
Municipal Attorney	6,026,949	27,470	10,000	1,675,634	-	-	-	7,740,053
Municipal Manager	2,431,294	28,361	16,128	18,779,321	2,002,015	-	10,500	23,267,619
Parks and Recreation	10,394,976	785,799	4,000	6,752,112	3,420,947	-	181,820	21,539,654
Police	74,084,162	2,445,530	30,500	8,351,742	304,284	-	187,000	85,403,218
<i>Police - Police/Fire Retirement</i>	-	-	-	10,938,087	-	-	-	10,938,087
Public Transportation	14,834,008	3,523,966	3,500	4,215,247	581,115	-	-	23,157,836
Public Works	31,379,780	3,843,523	10,170	31,117,777	42,357,838	-	72,620	108,781,708
Purchasing	1,656,665	8,060	-	86,745	-	-	-	1,751,470
Real Estate	865,482	5,300	1,000	7,294,314	-	-	8,300	8,174,396
Areawide TANS Exp	-	-	-	-	110,914	-	-	110,914
Cnnvnton Ctr Reserve	-	-	-	12,565,322	-	-	-	12,565,322
Budget Total	260,271,491	13,399,071	185,254	137,904,380	55,586,486	2,975,130	994,706	471,316,518
% of Total								
	55.22%	2.84%	0.04%	29.26%	11.79%	0.63%	0.21%	100.00%
Less IT Depreciation / Amortization								
	-	-	-	-	-	(2,975,130)	-	(2,975,130)
Appropriation Total	260,271,491	13,399,071	185,254	137,904,380	55,586,486	-	994,706	468,341,388

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Appendix B - 1

2014 Approved Function Cost* by Fund

Fund	Title	2013 Revised Budget	2014 Approved
101000	Areawide General Fund	130,464,282	115,776,068
104000	Chugiak Fire Service Area	1,200,493	1,133,941
105000	Glen Alps Service Area	317,984	318,038
106000	Girdwood Valley Service Area	2,155,226	2,094,330
111000	Birchtree/Elmore LRSA	260,751	260,751
112000	Section 6/Campbell Airstrip LRSA	138,593	138,593
113000	Valli Vue Estates LRSA	122,993	122,993
114000	Skyranch Estates LRSA	35,075	35,075
115000	Upper Grover LRSA	15,050	15,050
116000	Raven Woods/Bubbling Brook LRSA	17,155	17,155
117000	Mt. Park Estates LRSA	34,324	34,324
118000	Mt. Park/Robin Hill LRSA	151,018	151,018
119000	Chugiak, Birchwood, ER Rural Road SA	6,860,372	6,884,302
121000	Eaglewood Contributing RSA	107,991	107,991
122000	Gateway Contributing RSA	2,112	2,112
123000	Lakehill LRSA	50,532	50,532
124000	Totem LRSA	24,086	24,086
125000	Paradise Valley South LRSA	13,586	13,586
126000	SRW Homeowners LRSA	51,934	51,934
129000	Eagle River Streetlight SA	584,791	585,151
131000	Anchorage Fire SA	71,372,681	76,485,665
141000	Anchorage Roads and Drainage SA	68,070,657	69,580,283
142000	Talus West LRSA	122,937	122,937
143000	Upper O'Malley LRSA	660,532	660,532
144000	Bear Valley LRSA	53,957	53,957
145000	Rabbit Creek View/Hts LRSA	97,120	97,120
146000	Villages Scenic Parkway LRSA	20,102	20,102
147000	Sequoia Estates LRSA	22,464	22,464
148000	Rockhill LRSA	47,347	47,347
149000	South Goldenview Area LRSA	604,665	604,665
150000	Homestead LRSA	-	21,000
151000	Anchorage Metropolitan Police SA	115,098,597	110,014,849
161000	Anchorage Parks & Recreation SA	20,232,040	19,884,266
162000	Eagle River-Chugiak Parks & Rec	3,943,970	4,466,313
163000	Anchorage Building Safety SA	7,244,410	7,193,389
164000	Public Finance and Investments	1,662,474	1,670,492
202020	Convention Center Operating Reserve	12,675,952	12,565,322
221000	Heritage Land Bank	1,213,949	1,274,412
301000	PAC Surcharge Revenue Bond Fund	339,813	339,813
602000	Self Insurance ISF	(3,473,586)	458,174
607000	Information Technology ISF	1,460,504	1,850,469
Budget Total		444,078,933	435,250,601
<i>Less 607000 IT Depreciation / Amortization</i>			<i>(2,975,130)</i>
<i>Less 607000 IT Net Function Cost Budget Adj (to be corrected 1Q)</i>			<i>1,124,661</i>
Appropriation Total			433,400,132

* 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

2014 Approved Function Cost by Fund and Category of Expenditure

Fund	Title	Personnel Services	Supplies	Travel	Other Services	Debt Service	Depr / Amort	Capital Outlay	Direct Cost	IGCs From Others	IGCs To Others	Function Cost Budget	Less Depr/Amort IT Net Bud*	Function Cost Appropriation
101000	Areawide General Fund	98,727,028	5,850,303	134,929	48,002,040	3,478,855	-	302,881	156,496,036	63,597,640	(104,317,608)	115,776,068	-	115,776,068
104000	Chugiak Fire Service Area	-	-	-	1,010,787	-	-	-	1,010,787	123,154	-	1,133,941	-	1,133,941
105000	Glen Alps Service Area	-	-	-	290,810	-	-	-	290,810	27,228	-	318,038	-	318,038
106000	Girdwood Valley Service Area	134,643	118,684	-	1,592,140	19,174	-	5,000	1,869,641	252,249	(27,560)	2,094,330	-	2,094,330
111000	Birchtree/Elmore LRSA	-	-	-	235,751	-	-	-	235,751	25,000	-	260,751	-	260,751
112000	Section 6/Campbell Airstrip LRSA	-	-	-	149,043	-	-	-	149,043	16,000	(26,450)	138,593	-	138,593
113000	Valli Vue Estates LRSA	-	-	-	111,393	-	-	-	111,393	11,600	-	122,993	-	122,993
114000	Skyranch Estates LRSA	-	-	-	31,875	-	-	-	31,875	3,200	-	35,075	-	35,075
115000	Upper Grover LRSA	-	-	-	13,650	-	-	-	13,650	1,400	-	15,050	-	15,050
116000	Raven Woods/Bubbling Brook LRSA	-	-	-	15,555	-	-	-	15,555	1,600	-	17,155	-	17,155
117000	Mt. Park Estates LRSA	-	-	-	31,124	-	-	-	31,124	3,200	-	34,324	-	34,324
118000	Mt. Park/Robin Hill LRSA	-	-	-	136,718	-	-	-	136,718	14,300	-	151,018	-	151,018
119000	Chugiak, Birchwood, ER Rural Road	541,834	169,940	-	6,061,075	-	-	6,000	6,778,849	127,953	(22,500)	6,884,302	-	6,884,302
121000	Eaglewood Contributing RSA	-	-	-	106,091	-	-	-	106,091	1,900	-	107,991	-	107,991
122000	Gateway Contributing RSA	-	-	-	2,062	-	-	-	2,062	50	-	2,112	-	2,112
123000	Lakehill LRSA	-	-	-	45,932	-	-	-	45,932	4,800	-	50,532	-	50,532
124000	Totem LRSA	-	-	-	21,986	-	-	-	21,986	2,100	-	24,086	-	24,086
125000	Paradise Valley South LRSA	-	-	-	12,286	-	-	-	12,286	1,300	-	13,586	-	13,586
126000	SRW Homeowner's LRSA	-	-	-	46,934	-	-	-	46,934	5,000	-	51,934	-	51,934
129000	Eagle River Streetlight SA	-	4,899	-	531,482	-	-	-	536,381	48,770	-	585,151	-	585,151
131000	Anchorage Fire SA	48,990,816	1,524,624	5,000	10,831,607	4,049,982	-	250,305	65,652,334	23,429,444	(12,596,113)	76,485,665	-	76,485,665
141000	Anchorage Roads and Drainage SA	11,541,589	2,430,496	-	13,181,199	42,357,838	-	18,000	69,529,122	2,365,751	(2,314,590)	69,580,283	-	69,580,283
142000	Talus West LRSA	-	-	-	111,737	-	-	-	111,737	11,200	-	122,937	-	122,937
143000	Upper O'Malley LRSA	-	-	-	595,532	-	-	-	595,532	65,000	-	660,532	-	660,532
144000	Bear Valley LRSA	-	-	-	48,757	-	-	-	48,757	5,200	-	53,957	-	53,957
145000	Rabbit Creek View/Hts LRSA	-	-	-	87,720	-	-	-	87,720	9,400	-	97,120	-	97,120
146000	Villages Scenic Parkway LRSA	-	-	-	18,202	-	-	-	18,202	1,900	-	20,102	-	20,102
147000	Sequoia Estates LRSA	-	-	-	20,364	-	-	-	20,364	2,100	-	22,464	-	22,464
148000	Rockhill LRSA	-	-	-	42,947	-	-	-	42,947	4,400	-	47,347	-	47,347
149000	South Goldenview Area LRSA	-	-	-	549,665	-	-	-	549,665	55,000	-	604,665	-	604,665
150000	Homestead LRSA	-	-	-	19,000	-	-	-	19,000	2,000	-	21,000	-	21,000
151000	Anchorage Metropolitan Police SA	74,084,162	2,445,530	30,500	19,239,429	304,284	-	187,000	96,290,905	18,253,815	(4,529,871)	110,014,849	-	110,014,849
161000	Anchorage Parks & Recreation SA	8,928,248	644,765	4,000	4,309,419	3,009,213	-	166,980	17,062,625	3,164,383	(342,742)	19,884,266	-	19,884,266
162000	Eagle River-Chugiak Parks & Rec	1,466,728	87,150	-	2,236,593	411,734	-	9,840	4,212,045	295,703	(41,435)	4,466,313	-	4,466,313
163000	Anchorage Building Safety SA	5,069,747	62,400	-	320,224	30,042	-	4,200	5,486,613	2,903,614	(1,196,838)	7,193,389	-	7,193,389
164000	Public Finance and Investments	642,573	2,100	-	929,760	-	-	2,000	1,576,433	94,059	-	1,670,492	-	1,670,492
202020	Convention Center Operating Reserve	-	-	-	12,565,322	-	-	-	12,565,322	-	-	12,565,322	-	12,565,322
221000	Heritage Land Bank	474,692	4,500	1,000	316,800	-	-	7,500	804,492	469,920	-	1,274,412	-	1,274,412
301000	PAC Surcharge Revenue Bond Fund	-	-	-	-	339,813	-	-	339,813	-	-	339,813	-	339,813
602000	Self Insurance ISF	390,017	4,500	-	9,992,278	-	-	-	10,386,795	1,292,157	(11,220,778)	458,174	-	458,174
607000	Information Technology ISF	9,279,411	49,180	9,825	4,039,091	1,585,551	2,975,130	35,000	17,973,188	4,482,920	(20,605,639)	1,850,469	(1,850,469)	-
Total		260,271,488	13,399,071	185,254	137,904,380	55,586,486	2,975,130	994,706	471,316,515	121,176,210	(157,242,124)	435,250,601	(1,850,469)	433,400,132

* IT Net Function Cost Budget appropriation adjustment to be corrected in 1Q.

Appendix C

Department Goals Aligned with Mayor's Strategic Framework

Mayor's Overarching Framework

Mission

Provide effective and fiscally responsible municipal services to the Anchorage community that fosters a high quality of life.

Core Values

- Safety
- Excellence
- Accountability
- Integrity

Vision



A safe place to call home



A flourishing, broad-based and sustainable economy



An inviting place to live, work and plan



A premier destination



Exemplary municipal operations

Goals

- Achieve fiscal sustainability
- Improve Municipal operations
- Strengthen public safety
- Improve the transportation system
- Enhance academic excellence and learning
- Promote economic development

Department Goals that Contribute to Achieving the Mayor's Vision:

Vision:  **A Safe Place to Call Home**

Anchorage Fire Department

- Improve outcome for sick, injured, trapped and endangered victims
- Reduce fire damage, eliminate fire deaths and injuries
- Prevent unintended fires

Anchorage 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
- Reduce the rate of adult sexual assault in Anchorage
- Decrease the number of drivers Operating Under the Influence (OUI)
- 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

Health and Human Services Department

- Improve responsiveness to public health complaints

Emergency Management Division

- Improve MOA’s emergency preparedness by completing revisions to the Emergency Operations Plan

Transportation Inspection Division

- Protect the safety and welfare of the regulated vehicle customers

Public Works Department - Maintenance and Operations Division

- 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

Community Development Department

- Eliminate duplicate street names to ensure the uniqueness of each address, thereby improving E911 response times

Vision: **A Flourishing, Broad-Based and Sustainable Economy**

Finance Department - Property Appraisal Division

- Timely annual assessment of all taxable property
- Ensure accurate data collection for property records

Finance Department - Public Finance and Investments Division

- Maintain at least the current AA rating for the MOA’s general obligation as currently assigned by the rating agencies Standard & Poor’s and Fitch
- Provide an aggregate investment return, net of fees, that outperforms the benchmark for the MOA’s aggregate portfolio

Public Transportation Department

- Provide public transportation services which are safe, convenient, accessible and reliable
- Increase ridership

Public Works Department - Traffic Division

- Continuous improvement in the safe and efficient movement of people and goods
- Traffic operation improvements that maximize transportation safety and system efficiency

Public Works Department – Maintenance & Operations Division

- Annually inspect and clean “as required” all storm drain structures per Alaska Pollution Discharge Elimination System (APDES) Phase II permit within ARDSA

Vision:  **An inviting Place to Live, Work and Play**

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
- Improve economic advancement by providing equitable access to computing equipment and resources and improve public safety by providing safe and stimulating places for teens and clean, well-maintained buildings for all

Community Development Department

- Ensure development-related infrastructure is designed and constructed according to municipal design criteria, standards, codes, and practices;
- Provide on-site water and wastewater permitting, certification, training and enforcement consistent with goals of protecting public health and environmental quality
- Respond to land use code complaints within established timeframes
- Complete final zoning inspections same day as requested
- Provide timely and accurate services for:
 - o Land use reviews/determinations
 - o Administrative land use permits
 - o Business facility reviews and inspections
 - o Assignment of new addresses
 - o Maintenance of GIS map data layers for roads and addresses

Equal Rights Commission

- Eliminate discriminatory practices by providing outreach and education in our community to improve compliance with the law

Vision:  **A Premier Destination**

Parks and Recreation Department

- Provide opportunities for residents and visitors to enjoy Anchorage’s parks and facilities
- Provide recreation opportunities that are safe, secure and enjoyable

Vision:  **Exemplary Municipal Operations**

Employee Relations Department

- Attract and retain a productive, qualified workforce while adhering to all federal, state and local laws, regulations and agreements
- Centralize administrative functions to improve performance and conserve resources

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

Information Technology Department

- Reduce the total of IT operational cost as a percentage of overall MOA operational cost
- Deliver new municipal services to MOA departments and citizens via technology
- Improve IT service delivery and the development of processes, standards and policies by applying industry best practice frameworks

Management and Budget Department

- Implement the Mayor's "Performance. Value. Results" performance-based management initiative

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

Public Works Department - Engineering Division

- Design capital improvement projects that are cost-effective, maintenance-friendly

Municipal Manager Department - Risk Management Division

- 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

Appendix D

Overtime by Department

Department	2013		2014
	Revised Budget	Expended as of 8/31/13	Approved Budget
Assembly	12,500	5,977	12,500
Chief Fiscal Officer	-	-	-
Community Development	323,460	230,869	318,460
Employee Relations	13,860	38,232	13,860
Equal Rights Commission	-	72	500
Finance	85,000	168,625	85,000
Fire	2,731,891	3,241,383	2,431,891
Health and Human Services	10,570	19,006	10,570
Information Technology	29,470	94,304	29,470
Internal Audit	-	2,372	-
Library	20,428	8,454	12,350
Management and Budget	6,990	12,721	6,990
Mayor	-	-	-
Municipal Attorney	-	2,280	-
Municipal Manager	-	1,669	-
Parks and Recreation	55,230	46,916	55,230
Police	3,742,000	2,661,358	3,742,000
Public Transportation	362,810	474,417	362,810
Public Works	994,957	902,411	994,957
Purchasing	-	6,271	-
Real Estate	-	-	-
General Government Total	8,389,166	7,917,338	8,076,588

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Appendix E

Guideline for Budgeting for Vacancies

“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:

# FT Positions	Minimum Vacancy Factor	Maximum Vacancy Factor
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.

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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)
- 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 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 issues 20 year bonds but makes sure that there is sufficient principal being paid off to cover the shorter term 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 mills 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 municipal 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 it's roof.

Lease/Purchase Agreements

Agreement between the Municipality and Key Government Finance, Inc. or Sun Trust that provides low interest 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.

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 normally mature and are retired prior to the 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.

2014 Approved Debt Service Budgeting Requirements

Fund	Description	Principal	Interest	Total P&I	Agent Fees	Total
Voter-Approved GO Bonds Inside Tax Limit Calculation (5 Major Funds)						
101000	Emergency Ops Ctr	705,531	370,607	1,076,138	705	1,076,843
101000	Senior Center	22,897	17,263	40,160	50	40,210
101000	Cemetery	119,700	79,604	199,304	300	199,604
101000	Emergency Medical Service	538,322	345,832	884,154	655	884,809
101000	Public Facility Repair -Areawide	289,041	296,213	585,254	105	585,359
101000	Transit	366,066	214,644	580,710	405	581,115
131000	Anchorage Fire	2,640,355	1,382,476	4,022,831	3,120	4,025,951
141000	Anchorage Roads and Drainage	26,073,020	16,233,407	42,306,427	32,925	42,339,352
151000	Anchorage Police	180,609	95,636	276,245	310	276,555
161000	Anchorage Parks/Rec	2,135,247	868,153	3,003,400	2,115	3,005,515
GO Bonds Inside Tax Cap Total		33,070,788	19,903,835	52,974,623	40,690	53,015,313
Voter-Approved GO Bonds Outside Tax Limit Calculation						
106000	Girdwood Fire	16,504	2,650	19,154	20	19,174
162000	Eagle River Parks/Rec	307,708	103,736	411,444	290	411,734
GO Bonds Outside Tax Cap Total		324,212	106,386	430,598	310	430,908
GO Bonds Total		33,395,000	20,010,221	53,405,221	41,000	53,446,221
Revenue Bond - Alaska Center for the Performing Arts (ACPA)						
301000	PAC Revenue Bond	130,000	209,813	339,813	-	339,813
ACPA Revenue Bond Total		125,000	214,813	339,813	-	339,813
Lease/Purchase Agreements						
163000	Hansen Project	29,578	464	30,042	-	30,042
607000	IT Capital Infrastructure	-	80,000	80,000	-	80,000
Lease/Purchase Agreements Total		29,578	80,464	110,042	-	110,042
Tax Anticipation Notes (TANS)						
101000	Public Finance and Investment	-	36,736	36,736	74,178	110,914
131000	Public Finance and Investment	-	7,959	7,959	16,072	24,031
141000	Public Finance and Investment	-	6,123	6,123	12,363	18,486
151000	Public Finance and Investment	-	9,184	9,184	18,545	27,729
161000	Public Finance and Investment	-	1,225	1,225	2,473	3,698
TANS Total		-	61,227	61,227	123,631	184,858
Other						
607000	ERP	1,258,573	231,978	1,490,551	15,000	1,505,551
Other Total		1,258,573	231,978	1,490,551	15,000	1,505,551
Grand Total Funded Debt Service		34,808,151	20,598,703	55,406,854	179,631	55,586,485

Municipality of Anchorage
General Obligation, General Purpose Bonds
 Combined Annual Net Debt Service Requirements
 as of December 31, 2012

Fiscal Year	Principal Outstanding	Principal Payment	Interest Payment	Gross Debt Service	US Treasury Reimbursed Interest	Total Net Debt Service
2013	471,540,000	29,820,000	20,728,040	50,548,040	(778,651)	49,769,389
2014	441,720,000	33,395,000	20,010,222	53,405,222	(710,908)	52,694,314
2015	408,325,000	34,990,000	18,651,921	53,641,921	(710,908)	52,931,013
2016	373,335,000	36,410,000	17,232,971	53,642,971	(710,908)	52,932,063
2017	336,925,000	38,150,000	15,476,636	53,626,636	(695,311)	52,931,325
2018	298,775,000	39,935,000	13,643,488	53,578,488	(662,154)	52,916,334
2019	258,840,000	36,485,000	11,783,959	48,268,959	(625,924)	47,643,035
2020	222,355,000	37,700,000	10,160,030	47,860,030	(587,583)	47,272,447
2021	184,655,000	27,685,000	8,680,588	36,365,588	(546,505)	35,819,083
2022	156,970,000	24,475,000	7,427,812	31,902,812	(502,311)	31,400,500
2023	132,495,000	25,550,000	6,295,137	31,845,137	(455,511)	31,389,626
2024	106,945,000	24,005,000	5,112,099	29,117,099	(405,943)	28,711,156
2025	82,940,000	21,010,000	3,990,695	25,000,695	(353,453)	24,647,242
2026	61,930,000	14,735,000	2,996,745	17,731,745	(298,087)	17,433,658
2027	47,195,000	15,405,000	2,261,394	17,666,394	(239,689)	17,426,706
2028	31,790,000	11,605,000	1,479,989	13,084,989	(176,106)	12,908,882
2029	20,185,000	7,140,000	878,406	8,018,406	(107,552)	7,910,853
2030	13,045,000	7,440,000	499,295	7,939,295	(36,307)	7,902,988
2031	5,605,000	3,765,000	221,059	3,986,059	-	3,986,059
2032	1,840,000	1,840,000	92,000	1,932,000	-	1,932,000
2033	-	-	-	-	-	-
Totals		471,540,000	167,622,486	639,162,486	(8,603,813)	630,558,673

Municipality of Anchorage

Summary of Bonds Authorized but Unissued (in millions \$)

Voter Approved Year	Prop. #	Project Description	Voter Approved Bonds 2007	8/30/2007	12/31/2007	Remaining Authorized But Unissued	Voter Approved Bonds 2008	12/11/2008	12/31/2008	Remaining Authorized But Unissued	Voter Approved Bonds 2009	3/18/2010	12/31/2010	Remaining Authorized But Unissued	Voter Approved Bonds 4/5/2011	6/9/2011	12/31/2011	Remaining Authorized But Unissued	Voter Approved Bonds 4/3/2012	9/25/2012	12/31/2012	Remaining Authorized But Unissued	Voter Approved Bonds 4/2/2013	9/17/2013	
2006	7	Anchorage Roads & Drainage Service Area	-	30,110	14,040	-	-	9,692	4,348	-	-	4,348	-	-	-	-	-	-	-	-	-	-	-	-	
2006	8	Anchorage Fire Service Area	-	1,960	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2007	2	Anchorage Parks & Recreation	4,995	2,500	2,495	-	-	-	2,495	-	-	1,600	895	-	-	-	895	-	-	-	-	-	-	-	
2007	3	Public Safety/Transportation -Areawide	5,700	5,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2007	6	Anchorage Roads & Drainage Service Area	35,550	12,615	22,935	-	-	15,830	7,105	-	-	5,840	1,265	-	-	1,265	-	-	-	-	-	-	-	-	
2007	7	Anchorage Fire Service Area	3,075	3,075	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
2008	1	Public Facility Repair -Areawide	-	-	-	-	6,900	1,500	5,400	-	-	5,400	-	-	-	-	-	-	-	-	-	-	-	-	
2008	4	Anchorage Parks & Recreation-Pools	-	-	-	-	2,000	500	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	-	-	-	
2008	5	Anchorage Roads & Drainage Service Area	-	-	-	-	44,800	28,690	16,110	-	-	7,188	8,922	-	-	4,340	4,582	-	-	4,582	-	-	-	-	
2008	6	Public Safety/Transportation -Areawide	-	-	-	-	1,688	1,438	250	-	-	100	150	-	-	150	-	-	-	150	-	-	-	-	
2008	7	Anchorage Fire Service Area	-	-	-	-	3,622	2,350	1,272	-	-	1,272	-	-	-	-	-	-	-	-	-	-	-	-	
2009	3	Anchorage Roads & Drainage Service Area	-	-	-	-	-	-	-	34,225	-	26,000	8,225	-	-	4,100	4,125	-	-	4,125	-	-	-	-	
2009	6	Public Safety/Transportation -Areawide	-	-	-	-	-	-	-	1,300	-	97	1,203	-	-	900	303	-	-	303	-	-	-	-	
2009	7	Anchorage Fire Service Area	-	-	-	-	-	-	-	1,800	-	1,655	145	-	-	145	-	-	-	-	-	-	-	-	
2010	1	Anchorage Roads & Drainage Service Area	-	-	-	-	-	-	-	-	-	37,090	-	-	-	14,230	22,860	-	-	8,540	14,320	-	-	14,320	
2010	2	Public Safety/Ambulance-Areawide	-	-	-	-	-	-	-	-	-	250	-	-	-	250	-	-	-	-	-	-	-	-	
2010	3	Anchorage Fire Service Area	-	-	-	-	-	-	-	-	-	1,150	1,150	-	-	-	1,150	-	-	1,150	-	-	-	-	
2011	4	Anchorage Roads & Drainage Service Area	-	-	-	-	-	-	-	-	-	-	-	-	30,850	3,000	27,850	-	-	6,395	21,455	-	-	21,455	
2011	6	Transportation -Areawide	-	-	-	-	-	-	-	-	-	-	-	-	421	-	421	-	-	190	231	-	-	231	
2011	6	Public Safety-Areawide	-	-	-	-	-	-	-	-	-	-	-	-	520	-	520	-	-	520	-	-	-	-	
2011	7	Anchorage Fire Service Area	-	-	-	-	-	-	-	-	-	-	-	-	1,068	520	548	-	-	1,150	-	-	-	-	
2011	8	Police	-	-	-	-	-	-	-	-	-	-	-	-	250	250	-	-	-	-	-	-	-	-	
2012	2	Anchorage Roads & Drainage Service Area	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	27,472	-	-	27,472	-	-	27,472
2012	3	Anchorage Parks & Recreation Service Area	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,750	-	-	2,750	-	-	2,750
2012	4	Transportation -Areawide	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,068	520	-	548	-	-	548
2012	4	Public Safety (MICU)-Areawide	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	520	-	-	520	-	-	520
2013	2	Public Safety/Transportation -Areawide	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2013	3	Anchorage Roads & Drainage Service Area	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2013	4	Anchorage Parks & Recreation Service Area	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total General Purpose - General Obligation			49,320	55,960	39,470	59,010	60,000	38,480	37,325	-	75,805	38,490	55,000	59,295	33,109	29,000	63,404	31,810	28,000	67,296	25,645	-	92,941		

Appendix G

General Government Tax Rate Trends

Tax District ¹	2005	2006	2007 ²	2008 ²	2009 ²	2010	2011	2012	2013	2014 ³
School District	7.59	7.13	6.79	6.94	7.18	7.44	7.52	7.57	7.35	TBD in Spring
1	8.70	8.17	7.77	7.95	8.32	7.74	7.96	8.00	8.21	8.13
2, 19-21, 28, 32-37, 40-41, 44, 45, 48, 52-54	5.94	5.35	5.16	5.35	5.55	5.61	5.50	5.22	5.61	5.63
3, 8	8.69	8.15	7.75	7.95	8.32	7.74	7.96	8.00	8.21	8.13
4	4.11	4.43	4.23	3.40	4.32	4.32	3.77	3.85	3.86	3.74
5	6.10	5.47	5.58	5.68	5.85	5.87	5.54	5.22	5.55	5.36
9, 11, 23, 43	5.32	4.79	4.56	4.70	4.85	4.95	4.88	4.60	5.01	5.04
10, 50	8.59	7.87	7.52	7.62	7.80	7.96	7.78	7.60	7.76	8.05
12	8.59	7.79	7.91	8.10	8.30	8.36	8.25	7.97	8.36	8.31
15	0.64	0.46	0.23	0.37	0.49	0.45	0.09	(0.29)	(0.43)	(0.28)
16, 56	3.35	3.03	2.83	2.93	3.10	3.12	2.79	2.47	2.80	2.68
22, 51	7.62	7.02	6.79	6.84	7.02	7.09	6.66	6.47	6.55	6.61
30	6.62	6.11	5.79	5.85	6.05	6.13	5.69	5.47	5.55	5.69
31	5.94	5.35	5.16	5.35	5.55	5.61	5.50	7.02	7.41	7.39
42	6.10	5.83	5.42	5.53	5.87	5.25	5.25	5.25	5.40	5.18
46	6.91	6.33	6.04	6.15	6.28	6.28	6.18	6.00	6.36	6.50
47	4.84	4.47	4.22	4.29	4.44	4.35	3.99	3.77	4.05	4.05
55	3.35	3.03	2.83	2.93	3.10	3.12	2.79	4.27	4.60	4.44
57	-	-	-	-	-	-	-	-	-	5.63

¹ 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.

² These tax rates do not include the tax relief.

³ 2014 tax rates in this appendix are based on preliminary assessed valuation. Assessed valuations and tax rates will be updated prior to April 2014 when the actual 2014 tax rates will be set by the Assembly.

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Appendix H

Preliminary General Government Property Tax per \$100,000 Assessed Valuation

NOTE: The 2014 tax rates in the appendix are based on preliminary assessed valuation and exclude 2014 taxes related to ASD. Assessed valuations and tax rates will be updated prior to April 2014 when the actual 2014 tax rates will be set by the Assembly.

Tax District	Areawide¹	Fire	Police	Parks & Rec	Roads	MOA Total
1	(28)	236	296	59	250	813
2, 19-21, 28, 32-37, 40-41, 44, 45, 48, 52-54	(28)	236	296	59	-	563
3, 8	(28)	236	296	59	250	813
4	(28)	-	-	-	402	374
5	(28)	-	296	-	268	536
9, 11, 23, 43	(28)	236	296	-	-	504
10, 50	(28)	236	296	107	194	805
12	(28)	236	296	59	268	831
15	(28)	-	-	-	-	(28)
16, 56	(28)	-	296	-	-	268
22, 51	(28)	92	296	107	194	661
30	(28)	-	296	107	194	569
31	(28)	236	296	59	176	739
42	(28)	-	296	-	250	518
46	(28)	236	296	107	39	650
47	(28)	-	296	107	30	405
55	(28)	-	296	-	176	444
57	(28)	236	296	59	-	563

¹ 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 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.

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Municipality of Anchorage Tax District Map

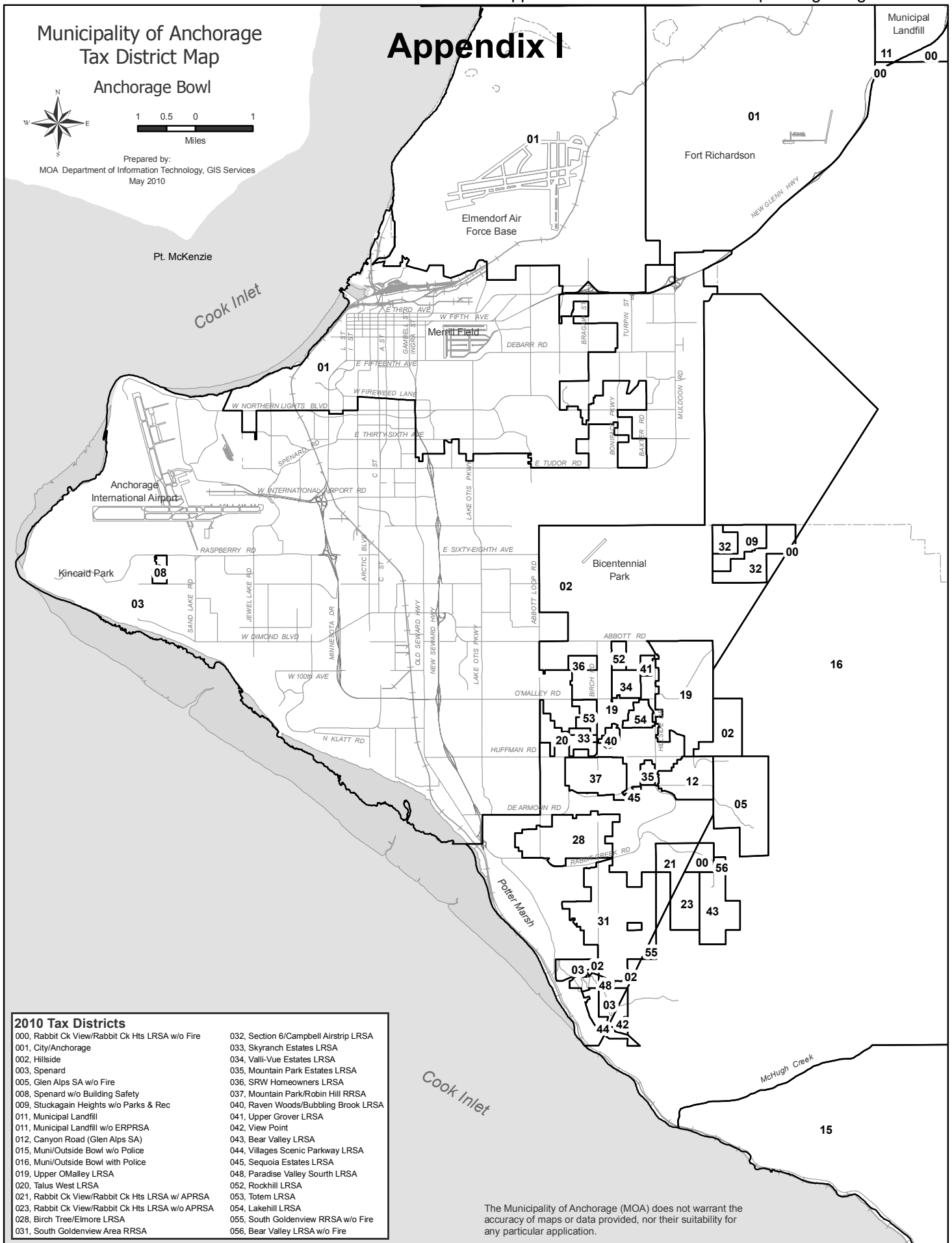
Anchorage Bowl



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Miles

Prepared by:
MOA Department of Information Technology, GIS Services
May 2010

Appendix I



2010 Tax Districts

000, Rabbit Ck View/Rabbit Ck Hts LRSA w/o Fire	032, Section 6/Campbell Airstrip LRSA
001, City/Anchorage	033, Skyranche 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 LRSA
009, Stuckagoin 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.

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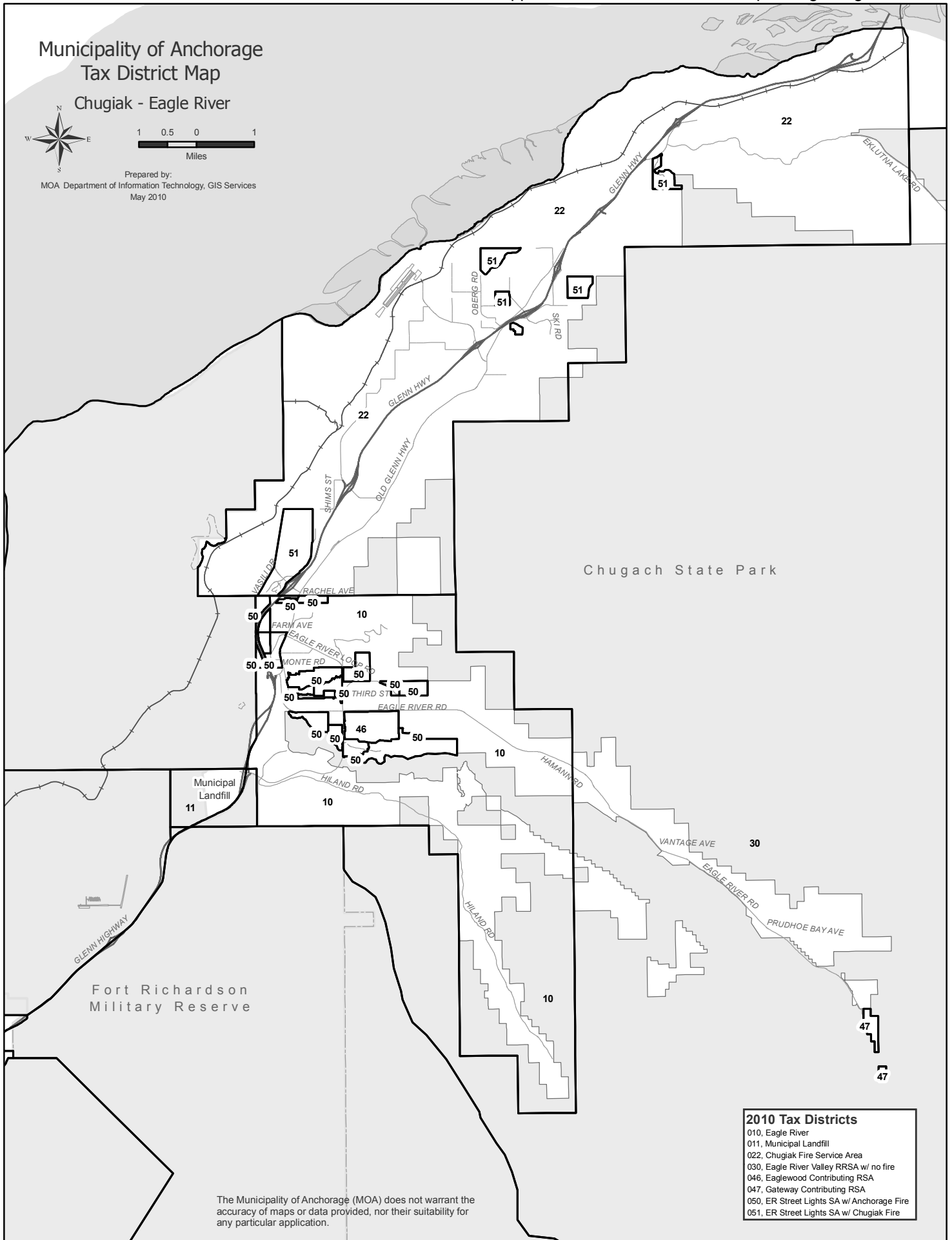
Municipality of Anchorage Tax District Map

Chugiak - Eagle River



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Miles

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.

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Appendix K

Chugiak Fire Service Area

(Fund 104000)

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 2014 Approved budget. It includes \$72,714 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 2014 taxes to be collected will be based on the 2014 Revised budget that will be presented to the Assembly for approval in April.

The 2014 mill rate will be calculated based on the taxes to be collected (2014 Revised budget net cost), 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 preliminary 2014 mill rate, based on the 2014 Approved budget and the service area assessed value at 09/06/2013, would be calculated as follows:

$$\frac{\$ 1,061,227}{\$1,154,334,619} \times 1,000 = .92$$

Fund 104000 Summary
Chugiak Fire Service Area
(Fund Center # 354000, 189120 (9253))

	2012 Actuals	2013 Revised	2014 Approved	13 v 14 % Chg
Direct Cost				
Chugiak Fire and Rescue (354000) - Department: Fire	1,161,637	1,010,787	1,010,787	-
Direct Cost Total	1,161,637	1,010,787	1,010,787	-
Intragovernmental Charges				
Charges by Other Departments	119,909	189,706	123,154	-35.08%
Charges to Other Departments	(16,500)	-	-	-
Function Cost Total	1,265,047	1,200,493	1,133,941	-5.54%
Program Generated Revenue	(113,072)	-	(72,714)	#DIV/0!
Net Cost Total	1,151,975	1,200,493	1,061,227	-11.60%

Direct Cost by Category

Personnel	-	-	-	-
Supplies	4,661	-	-	-
Travel	-	-	-	-
Contractual/Other Services	1,155,616	1,010,787	1,010,787	-
Debt Service	-	-	-	-
Equipment, Furnishings	1,360	-	-	-
Direct Cost Total	1,161,637	1,010,787	1,010,787	-

Position Summary as Budgeted

Full-Time	-	-	-	-
Part-Time	-	-	-	-
Position Total	-	-	-	-

Chugiak Fire and Rescue
Department: Fire
Division: Emergency Operations
 (Dept ID # 354000)

	2012 Actuals	2013 Revised	2014 Approved	13 v 14 % Chg
Direct Cost				
Supplies	4,661	-	-	-
Travel	-	-	-	-
Contractual/Other Services	1,155,616	1,010,787	1,010,787	-
Manageable Direct Cost Total	1,161,637	1,010,787	1,010,787	-
Debt Service	-	-	-	-
Direct Cost Total	1,161,637	1,010,787	1,010,787	-
Intragovernmental Charges				
Charges by Other Departments	119,909	189,706	123,154	-35.08%
Charges to Other Departments	(16,500)	-	-	-
Program Generated Revenue				
9672 - Prior Yr Expense Recovery	(113,072)	-	-	-
9724 - Proceeds-Refunding Bonds	-	-	-	-
Program Generated Revenue Total	(113,072)	-	-	-
Net Cost				
Manageable Direct Cost	1,161,637	1,010,787	1,010,787	-
Debt Service	-	-	-	-
Charges by Other Departments	119,909	189,706	123,154	-35.08%
Charges to Other Departments	(16,500)	-	-	-
Program Generated Revenue Total	(113,072)	-	-	-
Net Cost Total	1,151,975	1,200,493	1,133,941	-5.54%

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Appendix L

Girdwood Valley Service Area

(Fund 106000)

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, and parks and recreation within the 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 area is included in Municipal Tax District 4.

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 2014 Approved budget. It includes \$52,821 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 2014 taxes to be collected will be based on the 2014 Revised budget that will be presented to the Assembly for approval in April.

The 2014 mill rate will be calculated based on the taxes to be collected (2014 Revised budget net cost), 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 preliminary 2014 mill rate, based on the 2014 Approved budget and the service area assessed value at 09/06/2013, would be calculated as follows:

$$\frac{\$ 2,032,508}{\$ 506,071,426} \times 1,000 = 4.02$$

Fund 106000 Summary
Girdwood Valley Service Area
(Fund Center # 355000,558000 (5480), 746000, 189130 (9255))

	2012 Actuals	2013 Revised	2014 Approved	13 v 14 % Chg
Direct Cost				
Fire and Rescue (355000) - Department: Fire	865,770	733,840	734,014	0.02%
Parks and Recreation (558000 (5480)) - Department: Parks and	221,920	264,984	264,984	-
Street Maintenance (746000) - Department: Public Works	746,094	866,049	870,642	0.53%
Direct Cost Total	1,833,784	1,864,873	1,869,640	0.26%
Intragovernmental Charges				
Charges by Other Departments	255,049	317,912	252,249	-20.65%
Charges to Other Departments	(27,560)	(27,560)	(27,560)	-
Function Cost Total	2,061,274	2,155,225	2,094,329	-2.83%
Program Generated Revenue	(2,070,839)	(9,000)	(61,821)	586.90%
Net Cost Total	(9,566)	2,146,225	2,032,508	-5.30%

Direct Cost by Category				
Personnel	115,515	130,049	134,642	3.53%
Supplies	62,316	118,684	118,684	-
Travel	-	-	-	-
Contractual/OtherServices	1,546,005	1,592,140	1,592,140	-
Debt Service/Depreciation	96,483	19,000	19,174	0.92%
Equipment, Furnishings	13,465	5,000	5,000	-
Direct Cost Total	1,833,784	1,864,873	1,869,640	0.26%

Position Summary as Budgeted

Full-Time	-	1	1	-
Part-Time	1	1	1	-
Position Total	1	2	2	-

Girdwood Valley Fire and Rescue
Department: Fire
Division: Emergency Operations
(Fund Center # 355000)

	2012 Actuals	2013 Revised	2014 Approved	13 v 14 % Chg
Direct Cost				
Supplies	1,201	-	-	-
Travel	-	-	-	-
Contractual/Other Services	768,086	714,840	714,840	-
Manageable Direct Cost Total	769,287	714,840	714,840	-
 Debt Service	 96,483	 19,000	 19,174	 0.92%
 Direct Cost Total	 865,770	 733,840	 734,014	 0.02%
Intragovernmental Charges				
Charges by Other Departments	128,022	185,211	119,499	-35.48%
Charges to Other Departments	(27,560)	(27,560)	(27,560)	-
 Program Generated Revenue				
9609 - Restricted Contributions	-	-	-	-
Program Generated Revenue Total	-	-	-	-
 Net Cost				
Manageable Direct Cost	769,287	714,840	714,840	-
Debt Service	96,483	19,000	19,174	0.92%
Charges by Other Departments	128,022	185,211	119,499	-35.48%
Charges to Other Departments	(27,560)	(27,560)	(27,560)	-
Program Generated Revenue Total	-	-	-	-
Net Cost Total	966,231	891,491	825,953	-7.35%

Girdwood Valley Parks and Recreation
Department: Parks and Recreation
Division: Girdwood Parks and Recreation
(Fund Center # 558000 (5480))

	2012 Actuals	2013 Revised	2014 Approved	13 v 14 % Chg
Direct Cost				
Supplies	20,535	53,884	53,884	-
Travel	-	-	-	-
Contractual/Other Services	187,920	206,100	206,100	-
Equipment, Furnishings	13,465	5,000	5,000	-
Manageable Direct Cost Total	221,920	264,984	264,984	-
 Debt Service	-	-	-	-
 Direct Cost Total	221,920	264,984	264,984	-
 Intragovernmental Charges				
Charges by Other Departments	65,438	70,321	70,564	0.35%
 Program Generated Revenue				
9441 - Rec Centers And Programs	(4,751)	-	-	-
9444 - Camping Fees	(890)	-	-	-
9492 - Service Fees-School Dist	(358)	-	-	-
406280 - Prgrm, Lessons, & Camps	-	(6,000)	(6,000)	-
Program Generated Revenue Total	(5,999)	(6,000)	(6,000)	-
 Net Cost				
Manageable Direct Cost	221,920	264,984	264,984	-
Debt Service	-	-	-	-
Charges by Other Departments	65,438	70,321	70,564	0.35%
Program Generated Revenue Total	(5,999)	(6,000)	(6,000)	-
Net Cost Total	281,359	329,305	329,548	0.07%

Girdwood Valley Street Maintenance
Department: Public Works
Division: Other Service Areas
(Fund Center # 746000)

	2012 Actuals	2013 Revised	2014 Approved	13 v 14 % Chg
Direct Cost				
Salaries and Benefits	115,515	130,049	134,642	3.53%
Supplies	40,580	64,800	64,800	-
Travel	-	-	-	-
Contractual/Other Services	589,999	671,200	671,200	-
Manageable Direct Cost Total	746,094	866,049	870,642	0.53%
 Debt Service	-	-	-	-
 Direct Cost Total	746,094	866,049	870,642	0.53%
Intragovernmental Charges				
Charges by Other Departments	61,590	62,380	62,186	-0.31%
Program Generated Revenue				
9442 - Sport And Park Activities	(4,687)	-	-	-
9731 - Lease & Rental Revenue	(820)	-	-	-
406080 - Lease & Rntl Rev-HLB	-	(3,000)	(3,000)	-
Program Generated Revenue Total	(5,507)	(3,000)	(3,000)	-
Net Cost				
Manageable Direct Cost	746,094	866,049	870,642	0.53%
Debt Service	-	-	-	-
Charges by Other Departments	61,590	62,380	62,186	-0.31%
Program Generated Revenue Total	(5,507)	(3,000)	(3,000)	-
Net Cost Total	802,178	925,429	929,828	0.48%

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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 2014 Approved budget. It includes \$297,139 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 2014 taxes to be collected will be based on the 2014 Revised budget that will be presented to the Assembly for approval in April.

The 2014 mill rate will be calculated based on the taxes to be collected (2014 Revised budget net cost), 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 preliminary 2014 mill rate, based on the 2014 Approved budget and the service area assessed value at 09/06/2013, would be calculated as follows:

$$\frac{\$ 6,560,562}{\$ 3,380,513,847} \times 1,000 = 1.94$$

Fund 119000 Summary
Chugiak, Birchwood, Eagle River Rural Road Service Area
(Fund Center # 744900, 747300, 189180 (9287))

	2012 Actuals	2013 Revised	2014 Approved	13 v 14 % Chg
Direct Cost				
Operations of CBERRRSA (744900) - Department: Public Work	3,158,771	3,436,513	3,461,900	0.74%
ER Contribution to CIP (747300) - Department: Public Works	3,316,948	3,316,948	3,316,948	-
Direct Cost Total	6,475,719	6,753,461	6,778,848	0.38%
Intragovernmental Charges				
Charges by Other Departments	118,126	129,412	127,953	-1.13%
Charges to Other Departments	(22,500)	(22,500)	(22,500)	-
Function Cost Total	6,571,345	6,860,373	6,884,301	0.35%
Program Generated Revenue	(35,163)	(323,343)	(323,739)	0.12%
Net Cost Total	6,536,182	6,537,030	6,560,562	0.36%

Direct Cost by Category				
Personnel	512,329	516,446	541,833	4.92%
Supplies	345,582	169,940	169,940	-
Travel	-	-	-	-
Contractual/Other Services	5,617,034	6,061,075	6,061,075	-
Debt Service	-	-	-	-
Equipment, Furnishings	774	6,000	6,000	-
Direct Cost Total	6,475,719	6,753,461	6,778,848	0.38%

Position Summary as Budgeted

Full-Time	3	4	4	-
Part-Time	1	-	-	-
Position Total	4	4	4	-

Operations of Chugiak, Birchwood, Eagle River RRSA

Department: Public Works

Division: Other Service Areas

(Fund Center # 744900)

	2012 Actuals	2013 Revised	2014 Approved	13 v 14 % Chg
Direct Cost				
Salaries and Benefits	512,329	516,446	541,833	4.92%
Supplies	345,582	169,940	169,940	-
Travel	-	-	-	-
Contractual/Other Services	2,300,086	2,744,127	2,744,127	-
Equipment, Furnishings	774	6,000	6,000	-
Manageable Direct Cost Total	3,158,771	3,436,513	3,461,900	0.74%
 Debt Service	-	-	-	-
 Direct Cost Total	3,158,771	3,436,513	3,461,900	0.74%
Intragovernmental Charges				
Charges by Other Departments	118,126	129,412	127,953	-1.13%
Charges to Other Departments	(22,500)	(22,500)	(22,500)	-
 Program Generated Revenue				
9499 - Reimbursed Cost	(35,163)	-	-	-
406620 - Rmb Cost-NonGrntFund	-	(25,000)	(25,000)	-
408580 - Miscellaneous Revenues	-	(1,600)	(1,600)	-
Program Generated Revenue Total	(35,163)	(26,600)	(26,600)	-
 Net Cost				
Manageable Direct Cost	3,158,771	3,436,513	3,461,900	0.74%
Debt Service	-	-	-	-
Charges by Other Departments	118,126	129,412	127,953	-1.13%
Charges to Other Departments	(22,500)	(22,500)	(22,500)	-
Program Generated Revenue Total	(35,163)	(26,600)	(26,600)	-
Net Cost Total	3,219,234	3,516,825	3,540,753	0.68%

Eagle River Contribution to CIP
Department: Public Works
Division: Other Service Areas
(Fund Center # 747300)

	2012 Actuals	2013 Revised	2014 Approved	13 v 14 % Chg
Direct Cost				
Travel	-	-	-	-
Contractual/Other Services	3,316,948	3,316,948	3,316,948	-
Manageable Direct Cost Total	3,316,948	3,316,948	3,316,948	-
 Debt Service	-	-	-	-
 Direct Cost Total	3,316,948	3,316,948	3,316,948	-
Intragovernmental Charges				
Charges by Other Departments	-	-	-	-
 Net Cost				
Manageable Direct Cost	3,316,948	3,316,948	3,316,948	-
Debt Service	-	-	-	-
Charges by Other Departments	-	-	-	-
Net Cost Total	3,316,948	3,316,948	3,316,948	-

Appendix N

Eagle River-Chugiak Park and Recreational Service Area

(Fund 162000)

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 .50 mill shall be for parks and recreation services and no more than .50 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 2014 Approved budget. It includes \$96,018 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 2014 taxes to be collected will be based on the 2014 Revised budget that will be presented to the Assembly for approval in April.

The 2014 mill rate will be calculated based on the taxes to be collected (2014 Revised budget net cost), 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 preliminary 2014 mill rate, based on the 2014 Approved budget and the service area assessed value at 09/06/2013, would be calculated as follows:

$$\frac{\$ 3,932,696}{\$ 3,665,122,426} \times 1,000 = 1.07$$

The actual 2014 mill rate will be based on the 2014 Revised budget with updated/revised IGCs and will be recalculated with updated assessed values to not exceed 1.00 mill.

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))

	2012 Actuals	2013 Revised	2014 Approved	13 v 14 % Chg
Direct Cost				
Fire Lake Rec Ctr (555300 (5115)) - Department: Parks & Rec	50,000	50,000	50,000	-
ER Park Facilities (555000 (5119)) - Department: Parks & Rec	20,954	37,510	39,698	5.83%
ER Chugiak Parks (555100 (5470)) - Department: Parks & Rec	1,121,104	1,318,027	1,324,067	0.46%
ER Parks Debt (555900 (5471)) - Department: Parks & Rec	997,004	305,622	411,734	34.72%
Chugiak Pool (555200 (5473)) - Department: Parks & Rec	500,971	602,714	628,445	4.27%
Contrib for Cap Improvmnt (555950 (5474)) - Department: Park:	1,399,907	1,325,000	1,758,104	32.69%
Direct Cost Total	4,089,940	3,638,873	4,212,048	15.75%
Intragovernmental Charges				
Charges by Other Departments	284,110	346,439	295,703	-14.65%
Charges to Other Departments	(30,000)	(41,344)	(41,435)	0.22%
Function Cost Total	4,344,050	3,943,968	4,466,316	13.24%
Program Generated Revenue	(4,032,218)	(521,439)	(533,620)	2.34%
Net Cost Total	311,833	3,422,529	3,932,696	14.91%

Direct Cost by Category				
Personnel	1,175,940	1,347,615	1,466,731	8.84%
Supplies	73,294	92,150	87,150	-5.43%
Travel	-	-	-	-
Contractual/Other Services	1,839,858	1,883,646	2,236,593	18.74%
Debt Service/Depreciation	997,004	305,622	411,734	34.72%
Equipment, Furnishings	3,843	9,840	9,840	-
Direct Cost Total	4,089,940	3,638,873	4,212,048	15.75%

Position Summary as Budgeted

Full-Time	7	7	7	-
Part-Time	39	38	38	-
Position Total	46	45	45	-

Fire Lake Recreation Center
Department: Parks and Recreation
Division: Eagle River/Chugiak Parks and Recreation
(Fund Center # 555300 (5115))

	2012 Actuals	2013 Revised	2014 Approved	13 v 14 % Chg
Direct Cost				
Supplies	-	-	-	-
Travel	-	-	-	-
Contractual/Other Services	50,000	50,000	50,000	-
Manageable Direct Cost Total	50,000	50,000	50,000	-
 Debt Service	-	-	-	-
 Direct Cost Total	50,000	50,000	50,000	-
 Intragovernmental Charges				
Charges by Other Departments	1,276	1,682	3,257	93.64%
 Net Cost				
Manageable Direct Cost	50,000	50,000	50,000	-
Debt Service	-	-	-	-
Charges by Other Departments	1,276	1,682	3,257	93.64%
Net Cost Total	51,276	51,682	53,257	3.05%

Eagle River Park Facilities
Department: Parks and Recreation
Division: Eagle River/Chugiak Parks and Recreation
(Fund Center # 555000 (5119))

	2012 Actuals	2013 Revised	2014 Approved	13 v 14 % Chg
Direct Cost				
Salaries and Benefits	11,656	22,410	24,598	9.76%
Supplies	829	3,000	3,000	-
Travel	-	-	-	-
Contractual/Other Services	8,469	11,100	11,100	-
Equipment, Furnishings	-	1,000	1,000	-
Manageable Direct Cost Total	20,954	37,510	39,698	5.83%
 Debt Service	-	-	-	-
 Direct Cost Total	20,954	37,510	39,698	5.83%
Intragovernmental Charges				
Charges by Other Departments	6,671	7,683	5,512	-28.26%
 Program Generated Revenue				
9442 - Sport And Park Activities	(7,830)	-	-	-
406290 - RecCntr Rntls&Activs	-	(8,000)	(8,000)	-
Program Generated Revenue Total	(7,830)	(8,000)	(8,000)	-
 Net Cost				
Manageable Direct Cost	20,954	37,510	39,698	5.83%
Debt Service	-	-	-	-
Charges by Other Departments	6,671	7,683	5,512	-28.26%
Program Generated Revenue Total	(7,830)	(8,000)	(8,000)	-
Net Cost Total	19,794	37,193	37,210	0.05%

Eagle River/Chugiak Parks
Department: Parks and Recreation
Division: Eagle River/Chugiak Parks and Recreation
(Fund Center # 555100 (5470))

	2012 Actuals	2013 Revised	2014 Approved	13 v 14 % Chg
Direct Cost				
Salaries and Benefits	750,261	819,405	906,602	10.64%
Supplies	50,867	72,940	62,940	-13.71%
Travel	-	-	-	-
Contractual/Other Services	316,132	416,842	345,685	-17.07%
Equipment, Furnishings	3,843	8,840	8,840	-
Manageable Direct Cost Total	1,121,104	1,318,027	1,324,067	0.46%
 Debt Service	-	-	-	-
 Direct Cost Total	1,121,104	1,318,027	1,324,067	0.46%
Intragovernmental Charges				
Charges by Other Departments	206,480	252,702	234,767	-7.10%
Charges to Other Departments	(30,000)	(41,344)	(41,435)	0.22%
 Program Generated Revenue				
9441 - Rec Centers And Programs	(124,887)	-	-	-
9442 - Sport And Park Activities	(39,137)	-	-	-
9499 - Reimbursed Cost	(30,026)	-	-	-
406620 - Rmb Cost-NonGrntFund	-	(26,002)	(26,002)	-
9672 - Prior Yr Expense Recovery	(1,132)	-	-	-
9731 - Lease & Rental Revenue	(6,600)	-	-	-
406080 - Lease & Rntl Rev-HLB	-	(6,600)	(6,600)	-
9798 - Miscellaneous Revenues	(4,615)	-	-	-
406280 - Prgm, Lessons, & Camps	-	(100,000)	(100,000)	-
406290 - RecCntr Rntls&Activs	-	(32,000)	(47,000)	46.88%
Program Generated Revenue Total	(206,398)	(164,602)	(179,602)	9.11%
 Net Cost				
Manageable Direct Cost	1,121,104	1,318,027	1,324,067	0.46%
Debt Service	-	-	-	-
Charges by Other Departments	206,480	252,702	234,767	-7.10%
Charges to Other Departments	(30,000)	(41,344)	(41,435)	0.22%
Program Generated Revenue Total	(206,398)	(164,602)	(179,602)	9.11%
Net Cost Total	1,091,187	1,364,783	1,337,797	-1.98%

Eagle River Parks Debt (162000)
Department: Parks and Recreation
Division: Eagle River/Chugiak Parks and Recreation
(Fund Center # 555900 (5471))

	2012 Actuals	2013 Revised	2014 Approved	13 v 14 % Chg
Direct Cost				
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
 Debt Service	997,004	305,622	411,734	34.72%
 Direct Cost Total	997,004	305,622	411,734	34.72%
Intragovernmental Charges				
Charges by Other Departments	-	-	-	-
 Net Cost				
Manageable Direct Cost	-	-	-	-
Debt Service	997,004	305,622	411,734	34.72%
Charges by Other Departments	-	-	-	-
Program Generated Revenue Total	-	-	-	-
Net Cost Total	997,004	305,622	411,734	34.72%

Chugiak Pool
Department: Parks and Recreation
Division: Eagle River/Chugiak Parks and Recreation
(Fund Center # 555200 (5473))

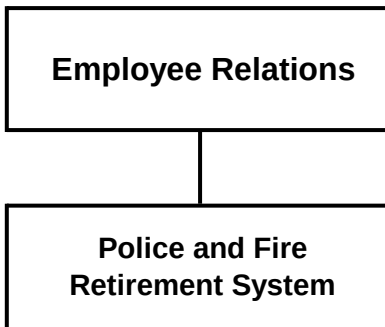
	2012 Actuals	2013 Revised	2014 Approved	13 v 14 % Chg
Direct Cost				
Salaries and Benefits	414,024	505,800	535,531	5.88%
Supplies	21,598	16,210	21,210	30.85%
Travel	-	-	-	-
Contractual/Other Services	65,350	80,704	71,704	-11.15%
Manageable Direct Cost Total	500,971	602,714	628,445	4.27%
 Debt Service	 -	 -	 -	 -
 Direct Cost Total	 500,971	 602,714	 628,445	 4.27%
Intragovernmental Charges				
Charges by Other Departments	69,684	84,372	52,167	-38.17%
 Program Generated Revenue				
9443 - Aquatics	(237,381)	-	-	-
406300 - Aquatics	-	(250,000)	(250,000)	-
9791 - Cash Over & Short	15	-	-	-
Program Generated Revenue Total	(237,366)	(250,000)	(250,000)	-
 Net Cost				
Manageable Direct Cost	500,971	602,714	628,445	4.27%
Debt Service	-	-	-	-
Charges by Other Departments	69,684	84,372	52,167	-38.17%
Program Generated Revenue Total	(237,366)	(250,000)	(250,000)	-
Net Cost Total	333,289	437,086	430,612	-1.48%

Contribution for Capital Improvements
Department: Parks and Recreation
Division: Eagle River/Chugiak Parks and Recreation
(Fund Center # 555950 (5474))

	2012 Actuals	2013 Revised	2014 Approved	13 v 14 % Chg
Direct Cost				
Travel	-	-	-	-
Contractual/Other Services	1,399,907	1,325,000	1,758,104	32.69%
Manageable Direct Cost Total	1,399,907	1,325,000	1,758,104	32.69%
 Debt Service	-	-	-	-
 Direct Cost Total	1,399,907	1,325,000	1,758,104	32.69%
Intragovernmental Charges				
Charges by Other Departments	-	-	-	-
 Net Cost				
Manageable Direct Cost	1,399,907	1,325,000	1,758,104	32.69%
Debt Service	-	-	-	-
Charges by Other Departments	-	-	-	-
Net Cost Total	1,399,907	1,325,000	1,758,104	32.69%

Appendix O

Police and Fire Retirement System



Police and Fire Retirement System

Purpose

To carry out administration of retirement benefits for current and future retirees and beneficiaries of the Police and Fire Retirement System, in accordance with provisions contained in AMC 3.85 for the exclusive benefit of the members by prudently managing and investing Plan assets.

Description of System

Police and Fire Retirement System is comprised of three retirement plans, all of which were created for the purpose of encouraging qualified personnel to enter and remain in the service of the Municipality of Anchorage as police officers and firefighters through the establishment of a system of retirement, disability and death benefits for members, participants and their beneficiaries. This system is intended to be a contractual relationship in accordance with the provisions of Article XII, Section 7, of the Constitution of Alaska.

The members are separated into three plans:

- Plan I for members employed on or before June 30, 1977
- Plan II for members employed on or after July 1, 1977, and before April 17, 1984
- Plan III for members employed on or after April 17, 1984 and prior to May 25, 1994

No other person is eligible to participate in the system. Re-employed or rehired members shall, at the time of employment, be required to participate in the State of Alaska Pension Plan (PERS) and are not eligible to again participate in the retirement system.

The system was set up to operate on the investment earnings of the Trust fund but, because of losses incurred due to market conditions in 2008, the Municipality has been making annual contributions from the Police and Fire departments to bring the fund back to fully funded/self-sustaining.

The Trust is administered by a nine-person board of trustees.

The management of the Trust Fund and payment of retirement benefits are reported in Contractual/Other Services but are not budgeted or appropriated. The operating budget for the administration of the System is appropriated as a section with the GGOB.

Police and Fire Retirement System Department Summary

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Division				
Police and Fire Retirement System Administration	31,816,728	898,030	911,448	1.49%
Direct Cost Total	31,816,728	898,030	911,448	1.49%
Intragovernmental Charges				
Charges by Other Departments	58,548	59,598	59,559	<0.07%>
Function Cost Total	31,875,276	957,628	971,007	1.40%
Program Generated Revenue	47,683,977	(10,309,412)	(9,062,072)	<12.10%>
Net Cost Total	79,559,253	(9,351,784)	(8,091,065)	<13.48%>
Direct Cost by Category				
Salaries and Benefits	487,131	507,389	497,037	<2.04%>
Supplies	1,996	2,631	2,600	<1.18%>
Travel	68	39,990	40,000	0.03%
Contractual/Other Services	31,318,650	333,520	357,311	7.13%
Debt Service	-	-	-	-
Depreciation/Amortization	4,093	4,500	4,500	-
Equipment, Furnishings	4,791	10,000	10,000	-
Direct Cost Total	31,816,728	898,030	911,448	1.49%
Position Summary as Budgeted				
Full-Time	3	3	3	
Part-Time	1	1	1	
Position Total	4	4	4	

Police and Fire Retirement System
Division Summary
Police and Fire Retirement System Administration
(Fund Center # 172100, 172200, 172300, 171000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	487,131	507,389	497,037	<2.04%>
Supplies	1,996	2,631	2,600	<1.18%>
Travel	68	39,990	40,000	0.03%
Contractual/Other Services	31,318,650	333,520	357,311	7.13%
Equipment, Furnishings	4,791	10,000	10,000	-
Manageable Direct Cost Total	31,812,635	893,530	906,948	1.50%
Debt Service	-	-	-	
Depreciation/Amortization	4,093	4,500	4,500	-
Direct Cost Total	31,816,728	898,030	911,448	1.49%
Revenue by Fund				
Fund 715000 - Police/Fire Retirement Trust	(47,683,977)	10,309,412	9,062,072	<12.10%>
Revenue Total	(47,683,977)	10,309,412	9,062,072	<12.10%>

Positions as Budgeted

	2012 Revised		2013 Revised		2014 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 IV	1	1	1	1	1	1
Positions as Budgeted Total	3	1	3	1	3	1

Police and Fire Retirement System

Division Detail

Police and Fire Retirement System Administration

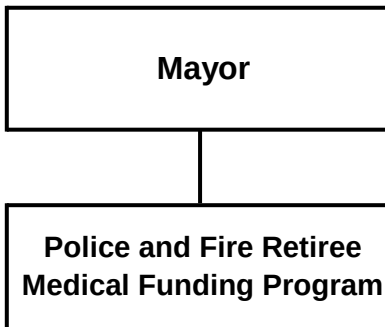
(Fund Center # 172100, 172200, 172300, 171000)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	487,131	507,389	497,037	<2.04%>
Supplies	1,996	2,631	2,600	<1.18%>
Travel	68	39,990	40,000	0.03%
Contractual/Other Services	31,318,650	333,520	357,311	7.13%
Equipment, Furnishings	4,791	10,000	10,000	-
Manageable Direct Cost Total	31,812,635	893,530	906,948	1.50%
Debt Service	-	-	-	-
Depreciation/Amortization	4,093	4,500	4,500	-
Direct Cost Total	31,816,728	898,030	911,448	1.49%
Intra-Governmental Charges				
Charges by Other Departments	58,548	59,598	59,559	<0.07%>
Program Generated Revenue				
408580 - Miscellaneous Revenues	(94,728)	-	-	-
430040 - Employee CntribToPFRS	(379,085)	309,753	293,000	<5.41%>
440010 - GCP CshPool ST-Int	(1,306)	-	-	-
440050 - Other Int Income	(3,701,870)	-	-	-
440070 - Dividend Income	(1,287,797)	-	-	-
440080 - UnRlzd Gns&Lss Invs	(5,278,222)	-	-	-
440090 - RlzdGns&LsOnSleofInv	(30,701,095)	-	-	-
450010 - Contr Other Funds	(6,239,875)	9,999,659	8,769,072	<12.31%>
Program Generated Revenue Total	(47,683,977)	10,309,412	9,062,072	<12.10%>
Net Cost				
Manageable Direct Cost	31,812,635	893,530	906,948	1.50%
Debt Service	-	-	-	-
Depreciation/Amortization	4,093	4,500	4,500	-
Charges by Other Departments	58,548	59,598	59,559	<0.07%>
Program Generated Revenue	47,683,977	(10,309,412)	(9,062,072)	<12.10%>
Net Cost Total	79,559,253	(9,351,784)	(8,091,065)	<13.48%>

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Appendix P

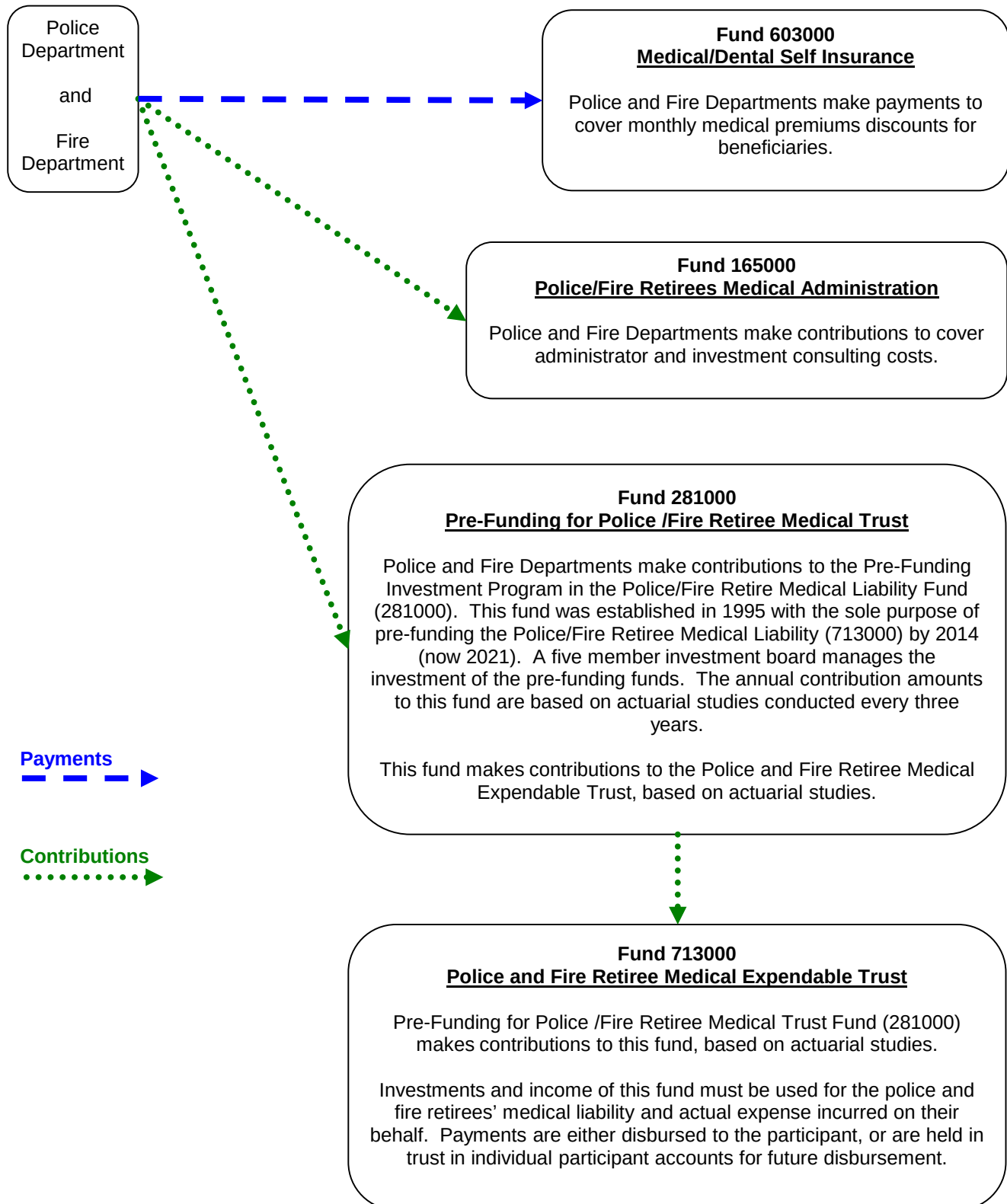
Police and Fire Retiree Medical Funding Program



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 Retire 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 (now 2021). 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 a 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 and Fire Retiree Medical Funding Program Department Summary

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Division				
Police and Fire Retiree Medical Funding Program	3,078,670	3,273,185	3,398,729	3.84%
Direct Cost Total	3,078,670	3,273,185	3,398,729	3.84%
Intragovernmental Charges				
Charges by Other Departments	917	16,739	91,969	449.43%
Function Cost Total	3,079,587	3,289,924	3,490,698	6.10%
Program Generated Revenue	4,138,877	(276,308)	(284,548)	2.98%
Net Cost Total	7,218,464	3,013,616	3,206,150	6.39%
Direct Cost by Category				
Salaries and Benefits	119,837	124,117	128,231	3.31%
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	2,957,575	3,147,788	3,269,218	3.86%
Debt Service	-	-	-	-
Equipment, Furnishings	1,258	-	-	-
Direct Cost Total	3,078,670	3,273,185	3,398,729	3.84%
Position Summary as Budgeted				
Full-Time	1	1	1	
Part-Time	-	-	-	
Position Total	1	1	1	

Police and Fire Retiree Medical Funding Program Division Summary

Police and Fire Retiree Medical Funding Program

(Fund Center # 186000, 187600)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	119,837	124,117	128,231	3.31%
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	2,957,575	3,147,788	3,269,218	3.86%
Equipment, Furnishings	1,258	-	-	-
Manageable Direct Cost Total	3,078,670	3,273,185	3,398,729	3.84%
Debt Service	-	-	-	-
Direct Cost Total	3,078,670	3,273,185	3,398,729	3.84%
Revenue by Fund				
Fund 165000 - Police/Fire Retirees Med Admin	(185,156)	186,308	194,548	4.42%
Fund 281000 - Police/Fire Ret Med Liability	(3,953,721)	90,000	90,000	-
Revenue Total	(4,138,877)	276,308	284,548	2.98%

Positions as Budgeted

	2012 Revised		2013 Revised		2014 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Senior Admin Officer	1	-	1	-	1	-
Positions as Budgeted Total	1	-	1	-	1	-

Police and Fire Retiree Medical Funding Program

Division Detail

Police and Fire Retiree Medical Funding Program

(Fund Center # 186000, 187600)

	2012 Actuals	2013 Revised	2014 Approved	14 v 13 % Chg
Direct Cost by Category				
Salaries and Benefits	119,837	124,117	128,231	3.31%
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	2,957,575	3,147,788	3,269,218	3.86%
Equipment, Furnishings	1,258	-	-	-
Manageable Direct Cost Total	3,078,670	3,273,185	3,398,729	3.84%
Debt Service	-	-	-	-
Direct Cost Total	3,078,670	3,273,185	3,398,729	3.84%
Intra-Governmental Charges				
Charges by Other Departments	917	16,739	91,969	449.43%
Program Generated Revenue				
440010 - GCP CshPool ST-Int	(2,095)	610	610	-
440050 - Other Int Income	(176,771)	90,000	90,000	-
440070 - Dividend Income	(645,829)	-	-	-
440080 - UnRlzd Gns&Lss Invs	(2,272,961)	-	-	-
440090 - RlzdGns&LsOnSleofInv	(858,685)	-	-	-
450010 - Contr Other Funds	(182,535)	185,698	193,938	4.44%
Program Generated Revenue Total	(4,138,877)	276,308	284,548	2.98%
Net Cost				
Manageable Direct Cost	3,078,670	3,273,185	3,398,729	3.84%
Debt Service	-	-	-	-
Charges by Other Departments	917	16,739	91,969	449.43%
Program Generated Revenue	4,138,877	(276,308)	(284,548)	2.98%
Net Cost Total	7,218,464	3,013,616	3,206,150	6.39%

Appendix Q

Local Government Profile

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 1,961.1 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 heads 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.

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 ranges 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>
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 September 7, 2006, 94 languages were spoken by students in the Anchorage School District.

<u>Race</u>	<u>Percent</u>
White	66.7%
American Indian/Alaska Native	14.8%
Two or more races	7.3%
Asian	5.4%
Black	3.3%
Other	1.5%
Pacific Islander	1.0%

Source: U.S. Census

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	\$75,485
Family income	\$75,439
Household size	2.6
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 Wage and Salary Employment

Forecast and comparisons by industry, 2011 to 2013 ⁵

	2011 Monthly Average	2012 Monthly Average	Change 2011 to 2012	% Change 2011 to 2012	Forecast for 2013	Change 2012 to 2013	% Change 2012 to 2013 ¹
Total Nonfarm Wage and Salary ²	153,300	157,200	3900	2.5%	159,700	2,500	1.60%
Mining and Logging	3,000	3,400	400	13.3%	3,800	400	11.8%
Oil and Gas	2,800	3,300	500	18%	3,600	300	9.1%
Construction	7,900	8,400	500	6.3%	9,900	1,500	17.9%
Manufacturing	1,900	2,300	400	21.0%	2,800	200	8.7%
Trade, Transportation, and Utilities	32,900	33,000	100	.30%	33,900	900	2.7%
Retail Trade	16,900	17,100	200	1.18%	17,300	200	1.2%
Transportation, Warehousing, Utilities	11,400	11,300	-100	-.88%	11,900	600	5.3%
Information	4,000	3,900	-100	-2.5%	3,800	100	-2.6%
Financial Activities	8,900	8,200	-700	-7.87%	8,700	500	6.1%
Professional and Business Services	18,700	20,000	1300	7.0%	21,200	1,200	6.0%
Educational ³ and Health Services	22,500	24,600	2100	9.33%	25,300	700	2.9%
Leisure and Hospitality	16,300	16,900	600	3.7%	18,100	1,200	7.1%
Other Services	6,000	5,800	-200	-3.33%	5,900	100	1.7%
Government	31,200	30,700	-500	-1.6%	26,300	-4,400	-14.3%
Federal Government ⁴	9,600	9,100	-500	-5.2%	8,700	-400	-4.4%
State Government ⁵	10,700	10,700	-	0%	10,400	-300	-2.8%
Local Government ⁶	10,900	10,800	-100	-.98%	7,200	-3,600	-33.3%

¹ Preliminary estimates

² Excludes self-employed workers, fishermen, domestic workers, and unpaid family workers

³ Private education only

⁴ Excludes uniformed military

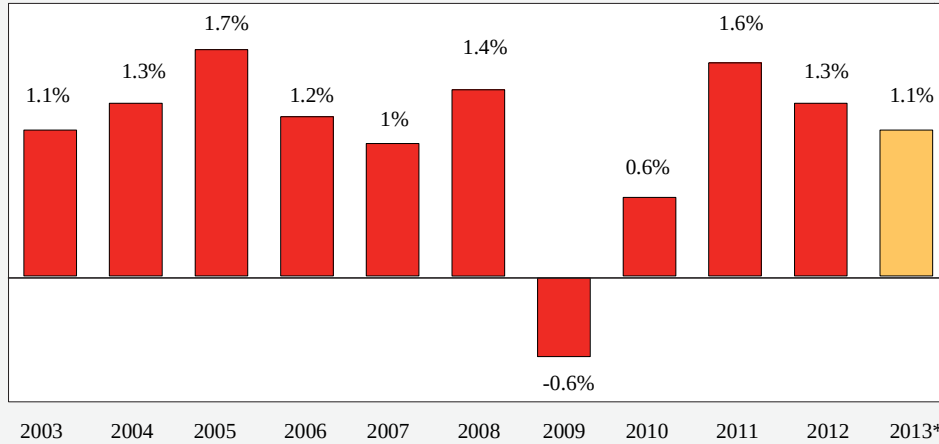
⁵ Includes the University of Alaska

⁶ Includes public school systems

Source: Alaska Economic Trends January 2012

Source: Alaska Department of Labor and Workforce Development, Research and Analysis Section

Modest Job Growth Anchorage 2003-2013



*Preliminary

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
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

Principal Property Tax Payers 2012

Taxpayer	Assessed Value	% of Total Assessed Value
ACS of Anchorage Inc	\$ 223,409,476	0.70%
GCI Communication Corporation	\$ 187,831,505	0.59%
Calais Company Inc	\$ 163,362,519	0.52%
Enstar Natural Gas Company	\$ 138,360,594	0.44%
Fred Meyer Stores Inc	\$ 137,098,029	0.43%
Galen Hospital Alaska Inc	\$ 125,871,134	0.40%
BP Exploration (Alaska) Inc	\$ 117,259,049	0.37%
Anchorage Fueling and Service Company	\$ 110,560,707	0.35%
WEC 2000A-Alaska LLC	\$ 102,423,641	0.32%
Sisters of Providence	\$ 94,183,197	0.30%
	<u>\$ 1,176,950,375</u>	<u>4.42%</u>

Notes: Assessed values include both real and personal property.

Source: Municipality of Anchorage, Property Appraisal Division

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.

2010	286,111	2007	260,382
2009	292,865	2006	240,883
2008	267,433		

Police Reports: are calls for service that results 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.

2010	64,371	2007	62,129
2009	64,658	2006	61,297
2008	66,387		

Source: Police Department's website: www.muni.org/Departments/police

Fire Department:

Number of fire stations	13
Number of fire hydrants	5,885
Fire runs per year	6,556
Paramedic runs per year	23,805
Number of EMS units	9
(mobile intensive care unit ambulances)	
Number of rescue boats	2

Efficient Emergency Response

Year	2010	2009	2008	2007	2006
Emergency Medical	20,031	20,148	19,076	18,746	17,857
Fire	741	944	816	934	885
Service Calls	6,689	6,188	5,318	5,396	4,623
Hazardous Conditions	564	503	1,249	1,430	1,271
False Alarms	2,188	2,207	1,977	2,302	1,923
	30,213	29,990	28,436	28,808	26,559

Source: Fire Department's website: 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	

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: Park Department's website: 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 thousands of moose.

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Appendix R

Structure of Municipal Funds

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

Municipality of Anchorage Fund Structure

Municipality of Anchorage Fund Structure		
Governmental Funds		
General Fund	Special Revenue Funds	Proprietary Funds
101000 Areawide General 104000 Chugiak Fire SA 106000 Girdwood Valley SA 119000 Chugiak/Birchwood/Eagle River RRSA 131000 Anchorage Fire SA 141000 Anchorage Roads & Drainage SA 151000 Anchorage Metropolitan Police SA 161000 Anchorage Parks & Recreation SA 162000 Eagle River/Chugiak Parks/Rec SA 163000 (181) Anchorage Building Safety SA 164000 (191) Public Finance & Investment Smaller Sub-Funds 102000 Former City SA 105000 Glen Alps SA 108000 Former Borough SA 111000 Birchtree/Elmore LRSA 112000 Sec. 6/Campbell Airstrip LRSA 113000 Valli-Vue Estates LRSA 114000 Skybranch Estates LRSA 115000 Upper Grover LRSA 116000 Raven Woods/Bubbling Brook LRSA 117000 Mt. Park Estates LRSA 118000 Mt. Park/Robin Hill LRSA 121000 Eaglewood Contributing RSA 122000 Gateway Contributing RSA 123000 Lakehill LRSA 124000 Totem LRSA 125000 Paradise Valley South LRSA 126000 SRW Homeowners LRSA 129000 Eagle River Street Light SA 142000 Talus West LRSA 143000 Upper O'Malley LRSA 144000 Bear Valley LRSA 145000 Rabbit Creek View/Heights LRSA 146000 Villages Scenic Parkway LRSA 147000 Sequoia Estates LRSA 148000 Rockhill LRSA 149000 South Goldenview Area RRSA 150000 Homestead LRSA 165000 (213) Police/Fire Retirees Medical	* 2020X0 Convention Center Reserves 211000 E911 Surcharge * 221000 Heritage Land Bank **** 231X00 State Dir/Fed Pass-Thru Grants **** 241X00 Federal Grants **** 245900 49th State Angel Fund (49SAF) **** 257000 Fed/State Fine & Forfeiture **** 261000 Misc Operational Grants **** 271000 Public Services Special Assessment District **** 281000 (313) Police/Fire Retirees Medical Liability * 291000 (899) Special Assmnt Bonds (X: 8 - Contribution; 9 - Grant) Debt Service Funds * 301000 ACPA Surcharge Revenue Bond 310000 (266) Jail Lease Revenue Fund 320000 (997) CIVICVentures Bond Fund Capital Projects Funds **** 401X00 Areawide General CIP **** 404X00 Chugiak Fire SA CIP **** 406X00 Girdwood Valley SA CIP **** 409X00 Misc Capital Projects Pass-Thru **** 419X00 CBERRRSA CIP **** 420X00 Chugiak/Birchwood/ER Other CIP **** 421X00 Heritage Land Bank CIP **** 431X00 Anchorage Fire SA CIP **** 441X00 Anchorage Roads & Drainage SA CIP **** 451X00 Anchorage Police SA CIP **** 461X00 Anchorage Bowl Parks & Rec SA CIP **** 462X00 Eagle River/Chugiak Parks & Rec SA CIP **** 485X00 Public Transportation CIP **** 490X00 (740) Historic Preservation Fund (X: 1 - Bond; 8 - Contribution; 9 - Grant) Permanent Funds 720000 Cemetery Trust Fund 730000 MOA Trust	Internal Service Funds * 602000 General Liability / Workers' Comp 603000 Medical/Dental Self Insurance 604000 Unemployment Compensation 601000 (601 & 606) Equipment Maintenance Operations 606 Equipment Maintenance-Capital 607000 (607 & 608) Management Information Systems Operations 608 Management Information Systems-Capital Enterprise Funds ** 53XX00 Municipal Light & Power ** 54XX00 Water Utility ** 55XX00 Wastewater Utility ** 56XX00 Refuse Utility ** 56YY00 Solid Waste ** 57XX00 Port of Anchorage ** 58XX00 Merrill Field Municipal Airport Component Units **** Anchorage School District (ASD) ♦ Anchorage Community Development Authority (ACDA) ♦ Alaska Center for Performing Arts, Inc. (ACPA) ♦ CIVICVentures (blended component unit)
Fiduciary Funds		
Trust Funds		
713000 Police & Fire Retirees Medical 715000 Police & Fire Retirement System 731000 MOA Trust Fund Reserve		

Yellow highlights indicate that the change from PeopleSoft to SAP is more than just adding 3 zeros to existing fund number. If fund prefix changed, the PeopleSoft fund number is noted in parenthesis in the description.

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 and parks and recreation within the 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 – Skyranch 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 subject to supplemental appropriations.

257000 – 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.

291000 (899) – Special Assessment Bond Redemption

Financial resources in this fund may be used only for redemption of Special Assessment District Bonds. Separate sub-ledger accounting is required for receipts and disbursements related to each bond.

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.

490X00 (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.

310000 (266) – Jail Revenue Bond Fund

Accounts for debt service on jail revenue bonds and the lease revenue from the jail used to fund the debt service. This fund is appropriated as a section 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 of \$1,936,000 as a contribution from Areawide, 2012 one-time ASD tax over-collection. Since the adoption of the 2013 approved budget, multiple fee and rate increases used to balance the budget were repealed by the Assembly. As an alternative funding source to keep the budget balanced, the Assembly approved the use of the one-time funding allocated to the MOA Trust #2, along with Public Finance Fund (191) fund balance – these adjustments will be reflected in the presentation of 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.

53XX00 – Municipal Light and Power

Accounts for the operations of the Municipal owned electric utility.

54XX00 – Water Utility

Accounts for the operations of the Municipal owned Anchorage Water Utility.

55XX00 – Wastewater Utility

Accounts for the operations of the Municipal owned Anchorage Wastewater Utility.

56XX00 – Refuse Utility

Accounts for Municipal-owned refuse collection services.

56YY000 – Solid Waste

Accounts for Municipal-owned landfill and transfer station operations.

57XX00 – Port of Anchorage

Accounts for the operations of the Municipal owned port.

58XX00 – 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

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 a certain amount of fund balance to be used as reserves.

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% of each of the five major fund's prior year revenue. 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 prior year revenue. 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.

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 financing sources and expenditures and financing 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

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 1st).

Prior to that (120 days prior to the end of the fiscal year), the Administration is

Key Dates in Budget Process	
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

required to provide preliminary information on the budget, revenues, Tax Cap, and major reorganizations.

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 15th with the first half payment due June 15th (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.

Municipality of Anchorage
2014 Operating Budget Preparation Schedule

Action	Date
OMB distributes Mayor's funding guidance to departments	July 8
OMB conduct budget / benefits / IGC / etc overview to departments	July 11
TeamBudget available to departments	July
OMB to coordinate with departments for IGC data	July
Receive preliminary revenue projections from Treasury / Public Finance	July 26
Receive bond P&I projections from Public Finance	July 26
Department proposed budget changes due to OMB. Close TeamBudget	Aug 2
Preliminary Tax Cap Calculation	July 31
OMB compiles summary of department changes for Mayor review	Aug 3
Mayor meets with departments and reviews budget proposals and PVRs	Aug
Service Area budgets due to OMB	Aug 23
Preliminary budget information to Assembly - "120 Day Memo" (revenues, tax limit, service priorities, reorganizations, utility/enterprise business plans, update to utility/enterprise strategic plans, and proposed CIPs)	Sept 3
OMB run IGCs	Sept 6
Mayor's final decisions	Sept 13
OMB completes GG Ops/Utl Proposed Budget Books, AO, AR, and AM	Sep 27
OMB submits 6-Year Program and 2014 Budgets to Assembly	Oct 2
Formal introduction of Mayor's budgets to Assembly	Oct 8
Assembly Worksession - 2014 Operating Budget Overview (proposed date)	Oct 11
Assembly Worksession - 2014 Utilities/Enterprise/Capital Budgets Overview (proposed date)	Oct 18
Assembly Public Hearing # 1 on proposed budget (proposed date)	Oct 22
Assembly Public Hearing # 2 on proposed budget (proposed date)	Nov 5
Assembly Worksession - Assembly amendments (proposed date)	Nov 15
Assembly Meeting - adoption of budgets (proposed date)	Nov 19
OMB/IT upload adopted budget into SAP	Dec 3

Note: All dates are subject to change.

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Glossary of Terms

Ad Valorem Tax	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.
ADA	Americans with Disability Act is a civil rights law that prohibits, under certain circumstances, discrimination based on disability.
Allocated Revenues	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.
Allowed Budget	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).
AMEA	Anchorage Municipal Employee Association, Inc.
Amendment	A change to a budget that is made after the budget has been proposed.
Anchorage Charter	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.
APDEA	Anchorage Police Department Employee Association
Appropriation	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.
Approved Budget	Budget approved by the Assembly in November/December of each year that goes into effect on January 1 st . This version includes amendments approved by the Assembly to the budget that was originally proposed by the Mayor in October.
Areawide Services	Services provided throughout the entire Municipality. Examples are education, planning and zoning, library, health and transit.
ASD	Anchorage School District

Assessed Valuation	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.
Average Mill Rate	The average tax rate (mill levy) computed by: $\frac{\text{Total Property Tax Required}}{\frac{\text{Total Areawide Assessed Valuation}}{x 1,000}} = \text{Average Mill Rate}$
BABs	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.
Balanced Budget	A budget in which sufficient revenues are available to fund anticipated expenditures.
Bonds	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.
Bond Rating	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.
Budget	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.
CAFR	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.
CAMA	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.
Capital Improvement Budget (CIB)	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.
Capital Improvement Plan (CIP)	A longer-range plan for capital improvement projects and proposed sources of funding for the next six years.
Charter	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.
Code	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.
Continuation Level	Projection of what it would cost in the budget year to continue existing programs and services at the same level of activity.
CPI	Consumer Price Index measures changes in the price level of consumer goods and services purchased by households over time.
CWIP	Construction work in progress
Debt Service	Principal and interest payments on debt incurred (bonds sold) by the Municipality.
Direct Costs	Salaries and other personnel expenses, supplies, contracts and other purchased services, debt service, machinery and other capital expenses (basically a department's operating budget).
Employee Benefits	The cost for contribution to employee retirement, social security, health, and workers' compensation programs.
Enterprise Activities	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.
ERP	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.
Expense	General government expenses include salaries, wages, supplies, contracts, debt service, and purchases of machinery and equipment.
Federal Revenue	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.

Fees	A charge to cover the cost of a service (i.e. building inspection fee, zoning fee, etc.)
First Quarter Budget Amendments	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.
Fiscal Year	An accounting term for the budget year. The fiscal year of the Municipality is January through December 31.
Function Cost	The appropriation level for funds (or service areas). Function cost is calculated as follows: $\begin{array}{rccccccc} \text{Direct} & + & \text{Intragovernmental} & - & \text{Intragovernmental} & = & \text{Function} \\ \text{Cost} & & \text{Charges From} & & \text{Charges to Others} & & \text{Cost} \\ & & \text{Others} & & & & \end{array}$ 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.
Fund	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.
Fund Balance	The unused balance of governmental funds, which includes certain set asides of funds established for certain purposes (see Reserves)
GGOB	General Government Operating Budget
General Obligation Bonds	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.
GIS	Geographic Information Systems (GIS) Services supports all municipal departments by providing geographic data, data management, products and services.
Grant	Cash given by the Federal or State government to the Municipality for a specified for a certain purpose and time period.
IAFF	International Association of Fire Fighters (Local 1264)
IBEW	International Brotherhood of Electrical Workers Union (Local 302)

Inflation	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.
Infrastructure	Long-lived assets such as highways, bridges, buildings, and public utilities.
Interest and Other Earnings	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).
Intragovernmental Charge (IGC)	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.
Kronos	An operating system that automates workforce business processes with time and attendance, absence management, employee scheduling, HR and payroll, and labor analytics.
Mandated Increase	Budget increase required to meet Federal, State, or Municipal legally mandated services or programs.
Mayor's Veto	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.
MESA or MUSA	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.
Mill Levy or Rate	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: $\frac{\text{Property Tax Required in a Service Area}}{\text{Total Assessed Value of Taxable Property in the Service Area}} \times 1,000 = \text{Mill Levy}$
MOA	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:

$$\begin{array}{r} \text{Net Program Costs} \quad \text{Allocated Revenues} \quad \text{Property Tax} \\ \text{for all Budget} \quad - \quad \text{Assigned to the} \quad = \quad \text{Required for} \\ \text{Units in a} \quad \text{Fund and Fund} \quad \text{the Fund to} \\ \text{Particular Fund} \quad \text{Balance} \quad \text{Meet the} \\ \quad \quad \quad \quad \quad \quad \quad \quad \quad \text{Budget} \end{array}$$

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.

Revenues	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).
Reserves	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.
Revised Budget	The budget approved in April by the Assembly after first quarter budget amendments.
Resources	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).
SAFER	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).
SAP	"System Applications & Products in Data Processing" is a software company known for its enterprise resource planning (SAP ERP) applications.
Service Area	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: • Chugiak Fire Service Area (SA) • Anchorage Metropolitan Police Service Area • Anchorage Roads and Drainage Service Area (ARDSA) • Girdwood Valley Service Area • Glen Alps Limited Road Service Area (LRSA)

SOA	State of Alaska
Spending Limitation	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.
State Revenue	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.
TANS	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.
Tax Limitation or Tax Cap	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.
Taxes	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.
Tax Requirement	The amount of property tax allowed and necessary to fund the budget.
Tax-supported	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.
Utilities	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.
Vacancy Factor	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.
Vacancy Savings	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.