

# **Municipality of Anchorage**

# 2015 5 ddfcj ed General Government Operating Budget

Dan Sullivan, Mayor Anchorage, Alaska

November 26, 2014

Dear Residents of Anchorage:

After much discussion, analysis and hard work on the part of municipal department leadership, the 2015 spending plan is presented here for the public to examine.

The 2015 budget reflects a commitment to finding efficiencies and examining every municipal department for savings. I am proud to report that this effort has been largely successful as evidenced by our ability to maintain high-value services to citizens while keeping property tax increases relatively flat.

Due to the economic uncertainties facing our state, our goal was to keep property tax increases to a minimum. In my mind, every dollar that families can keep to spend on groceries, utility bills or healthcare costs is money well-invested in our community.

I want to thank the professionals at the Municipality of Anchorage for their hard work in crafting a budget that is fiscally responsible and meets the needs of our citizens.

Sincerely.

Dan Sullivan

Mayor

## **MUNICIPALITY OF ANCHORAGE**

## DAN SULLIVAN, MAYOR

### **ASSEMBLY**

Patrick Flynn, Chair (2017) Paul Honeman (2016) Bill Starr (2017)

Amy Demboski (2016) Elvi Gray-Jackson (2017) Tim Steele (2017)

Bill Evans (2017) Jennifer Johnston (2016) Dick Traini (2016)

Ernie Hall (2016) Pete Petersen (2017)

### **BUDGET ADVISORY COMMISSION**

Shirley Nelson, Chair (2015) Joe Riggs (2015) Karl Von Luhrte (2015)

James Bailey (2017) Alfred Tamagni (2015) Jon Watkins (2016)

Bob Griffin (2017) Lisa Vaught (2016) Bill Webb (2016)

Tiger Helgelien (2017) Liz Vazquez (2016)

### **CHIEF FISCAL OFFICER**

Katherine Giard, Chief Fiscal Officer

### **MANAGEMENT AND BUDGET**

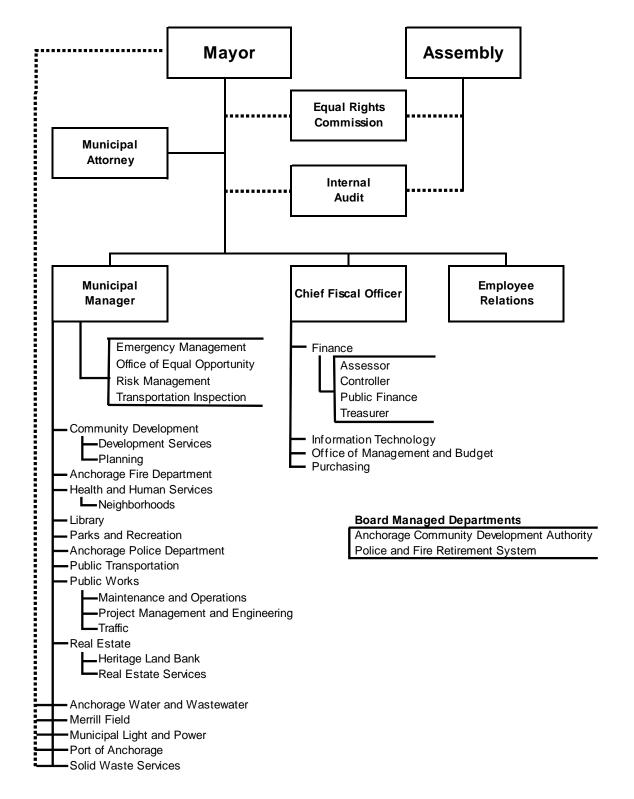
Marilyn Banzhaf, Acting Director

Christine Chesnut Courtney Petersen Natalia Meyers

**Darlene Williams** 



# **MUNICIPALITY OF ANCHORAGE**





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, 2014. 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 deternine its eligibility for another award.

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Submitted By:

Chairman of the Assembly at

the Request of the Mayor

CLERK'S OFFICE

Prepared By:

Office of Management and

Budget

Date: 11-26-14

For Reading:

November 26, 2014

IMMEDIATE RECONSIDERATION
FAILED 11-26-14

AMENDED AND APPROVED

ANCHORAGE, ALASKA AO 2014 - 118 (S-2) as Amended

1 AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING AND APPROPRIATING 2 FUNDS FOR THE 2015 GENERAL GOVERNMENT OPERATING BUDGET FOR THE 3 MUNICIPALITY OF ANCHORAGE

4 5

6 WHEREAS, on November 5 and November 18, 2014 as duly advertised, public hearings were held 7 for the 2015 General Government Operating Budget in accordance with Charter Section 13.04; and

9 WHEREAS, the General Government Operating Budget for 2015 is now ready for adoption and 10 appropriation of funds in accordance with Charter Section 13.05; now therefore,

12 THE ANCHORAGE ASSEMBLY ORDAINS:

13

14 <u>Section 1.</u> The General Government Operating Budget for 2015 is hereby adopted for the 15 Municipality of Anchorage.

16

17 Section 2. The direct cost amounts set forth for the 2015 fiscal year for the following operating departments and/or agencies are hereby appropriated for the 2015 fiscal year:

		2015	2015	2015
		Direct	Debt	Total
19	Department/Agency	Cost	Service	Direct Cost
20	GENERAL GOVERNMENT			
21		\$ 3,635,639		\$ 3,635,639
22	Assembly	<del>3,618,597</del>	\$ -	<del>3,618,597</del>
23		464,136		464,136
24	Chief Fiscal Officer	<del>440,729</del>	9	440,729
25	*	14,408,996		14,408,996
26		<del>14,292,216</del>		<del>14,292,216</del>
27	Community Development	<del>13,926,048</del>	=	<del>13,926,048</del>
28		3,887,275		3,887,275
29	Employee Relations	<del>3,878,233</del>	-	<del>3,878,233</del>
30		752,768		752,768
31	Equal Rights Commission	<del>750,949</del>	_	<del>750,949</del>
32		13,485,647		13,485,647
33	Finance	<del>13,253,869</del>	-	<del>13,253,869</del>
34		85,942,122		90,493,652
35	Anchorage Fire Department	<del>85,604,942</del>	4,551,530	<del>90,156,472</del>
36	,	10,272,060		10,510,522
37		<del>- 10,261,402</del>		<del>10,499,864</del>
38	Health and Human Services	<del>10,101,305</del>	238,462	<del>10,339,767</del>

Ordinance to Adopt and Appropriate 2015 General Government Operating Budget Page 2 of 6

	,			
		2015	2015	2015
		Direct	Debt	Total
. 1	Department/Agency	Cost	Service	Direct Cost
2		14,270,923		16,331,993
3	Information Technology	<del>14,266,632</del>	2,061,070	<del>16,327,702</del>
4		744,389		744,389
5	Internal Audit	<del>736,063</del>		<del>736,063</del>
6		8,113,684		8,113,684
7		<del>8,041,684</del>		<del>8,041,684</del>
8	Library	<del>8,006,494</del>	_	<del>8,006,49</del> 4
9		1,049,668		1,049,668
10	Management and Budget	<del>807,250</del>	-	<del>807,250</del>
11		2,151,919		2,151,919
12	Office of the Mayor	<del>1,880,268</del>	-	<del>1,880,268</del>
13		7,881,630		7,881,630
14	Municipal Attorney	<del>7,813,677</del>	-	<del>7,813,677</del>
15		21,653,116		23,539,323
16		<del>21,641,116</del>		<del>23,527,323</del>
17	Municipal Manager	<del>21,601,787</del>	1,886,207	<del>23,487,994</del>
18		17,793,113		21,331,135
19	Parks and Recreation	<del>- 17,650,738</del>	3,538,022	<del>21,188,760</del>
20		97,477,181		97,849,224
21	Anchorage Police Department	<del>97,286,046</del>	372,043	<del>97,658,089</del>
22		22,870,632		23,447,820
23		<del>22,786,632</del>		<del>23,363,820</del>
24	Public Transportation	<del>22,668,571</del>	577,188	<del>23,245,759</del>
25		65,423,150		108,353,179
26	Public Works	<del>65,410,701</del>	42,930,029	<del>- 108,340,730</del>
27		1,737,979		1,737,979
28	Purchasing	<del>1,735,845</del>	-	<del>1,735,845</del>
29		8,091,976		8,091,976
30	Real Estate	<del>8,085,434</del>	-	<del>8,085,434</del>
31	Non-Departmental (TANS DS Fund 101)	-	267,600	267,600
32	Fund 202 Convention Ctr Reserve	13,369,107	-	13,369,107
33		\$ 415,477,110		\$ 471,899,261
34		\$ 415,360,330		\$ <del>471,782,481</del>
35		\$ <del>415,192,330</del>		\$ <del>471,614,481</del>
36		\$ 413,053,382		\$ <del>469,475,533</del>
37	GRAND TOTAL GENERAL GOVERNMENT	\$ 412,893,285	\$ 56,422,151	<del>\$ 469,315,436</del>
38				

39 <u>Section 3.</u> The function cost amounts set forth for the 2015 fiscal year for the following operating 40 funds are hereby appropriated:

Ordinance to Adopt and Appropriate 2015 General Government Operating Budget Page 3 of 6

I	. ago o c		2015	2015	2015
	Fund		Function	Debt	Total
1	No.	Fund Description	Cost	Service	Function Cost
2		GENERAL FUNDS	0001	COLVIOC	T dilotion oost
3			\$ 115,212,116		\$ 118,653,666
4			\$ 115,095,336		\$ 118,536,886
5			\$ 114,927,336		\$ 118,368,886
6			\$ 113,613,274		\$ 117,054,824
7	101000	Areawide General	\$ 113,453,177	\$ 3,441,550	\$ 116,894,727
8	101000	7 Hoavido Conordi	1,282,512	Ψ 5,4+1,550	1,282,512
9	104000	Chugiak Fire SA	<del>1,187,719</del>	_	<del>1,187,719</del>
10		Glen Alps SA	324,425	_	324,425
11		3.317 lipo 371	2,104,527	_	2,127,917
12	106000	Girdwood Valley SA	<del>2,103,111</del>	23,390	<del>2,126,501</del>
13		Birchtree/Elmore LRSA	272,189	25,590	272,189
14		Sec. 6/Campbell Airstrip LRSA	142,731	_	142,731
15		Valli-Vue Estates LRSA	126,594	_	126,594
16		Skyranch Estates LRSA	36,573	-	36,573
17		Upper Grover LRSA	15,291	-	15,291
18		Raven Woods/Bubbling Brook LRSA	17,430	-	17,430
19		Mt. Park Estates LRSA	36,568	-	36,568
20		Mt. Park/Robin Hill RRSA	152,351	-	152,351
21		Chugiak/Birchwood/Eagle River RRSA	6,872,195	-	
22		Eaglewood Contributing RSA	99,348		6,872,195
23		Gateway Contributing RSA	1,900	-	99,348
24		Lakehill LRSA	49,711	-	1,900
25		Totem LRSA	24,982	-	49,711 24,982
26		Paradise Valley South LRSA	14,474	-	
27		SRW Homeowners LRSA	54,924	=	14,474
28		Eagle River Street Light SA	373,012	, <del>=</del>	54,924
29	123000	Lagie Miver Offeet Light SA	71,993,273	-	373,012 <b>75,710,032</b>
30	131000	Anchorage Fire SA	<del>71,750,884</del>	2 716 750	<del>75,467,643</del>
31		Anchorage Roads & Drainage SA	26,843,847	3,716,759 42,930,029	
32		Talus West LRSA		42,930,029	69,773,876
33		Upper O'Malley LRSA	133,015		133,015
34		Bear Valley LRSA	676,622	<b>:-</b> *	676,622
35		Rabbit Creek View/Heights LRSA	53,491	-	53,491
36			96,687	-	96,687
37		Villages Scenic Parkway LRSA	20,640	_	20,640
38		Sequoia Estates LRSA Rockhill LRSA	23,515	-	23,515
39			49,319	-	49,319
		South Goldenview Area RRSA	633,469	-	633,469
40 41	130000	Homestead LRSA	21,678	-	21,678
- 1	151000	Anchorogo Motronolitan Delice CA	110,204,439	070 040	110,576,482
42 43	151000	Anchorage Metropolitan Police SA	<del>-110,013,302</del>	372,043	—110,385,345 20,032,346
_	161000	Anchorosa Darka & Danas dia a CA	16,856,260	0.470.000	20,032,346
44	101000	Anchorage Parks & Recreation SA	<del>16,713,884</del>	3,176,086	<del>19,889,970</del>

Ordinance to Adopt and Appropriate 2015 General Government Operating Budget Page 4 of 6

1	1 ago 1 oi o			
		2015	2015	2015
	Fund	Function	Debt	Total
1	No. Fund Description	Cost	Service	<b>Function Cost</b>
2	162000 Eagle River/Chugiak Parks/Rec SA	3,751,946	361,936	4,113,882
3	· ·	7,291,845		7,291,845
4	163000 Anchorage Building Safety SA	<del>7,150,218</del>	_	<del>7,150,218</del>
5		1,648,279		1,648,279
6	164000 Public Finance & Investment Fund	<del>1,646,165</del>	_	<del>1,646,165</del>
7		\$ 367,512,178		\$ 421,533,971
8		\$ 367,395,398		\$ 421,417,191
9		\$ 367,227,398		\$ 421,249,191
10		\$ 365,097,484		\$ 419,119,277
11	Subtotal General Funds	\$ 364,937,387	\$ 54,021,793	\$ 418,959,180
12	Subtotal Colloral Fullac	Ψ 001,001,001	Ψ 01,021,700	Ψ 110,000,100
13	SPECIAL REVENUE FUNDS			
14	202020 Convention Center Reserves	\$ 13,369,107	\$ -	\$ 13,369,107
15		1,228,189	Ψ	1,228,189
16	221000 Heritage Land Bank	1,224,999	_	<del>1,224,999</del>
17	221000 Heritago Laria Baria	\$ 14,597,296		\$ 14,597,296
18	Subtotal Special Revenue Funds	\$ 14,594,106	\$ -	\$ 14,594,106
19	Castotal Opeolal Neverlae Fullas	ψ 14,004,100	Ψ	Ψ 14,004,100
20	DEBT SERVICE FUNDS			
21	301000 PAC Surcharge Revenue Bond	_	339,288	339,288
22	Subtotal Debt Service Fund	\$ -	\$ 339,288	\$ 339,288
23	Cubicial Debt Cervice Fund	Ψ -	ψ 559,200	ψ 559,200
24	INTERNAL SERVICE FUNDS			
25	INTERNAL CERTICE F CINDO	1,274,525		1,274,525
26	602000 Self-Insurance	\$ 1,272,971	\$ -	\$ 1,272,971
27	002000 OCII-IIISUIAIICE	(4,035,759)	Ψ -	(1,974,689)
28	607000 Information Technology	<del>(4,040,049)</del>	2,061,070	<del>(1,978,979)</del>
29	007000 Information reclinology	\$ (2,761,234)	2,001,070	\$ (700,164)
30	Subtotal Internal Service Funds	\$ (2,767,078)	\$ 2,061,070	\$ (706,008)
31	Subtotal Internal Service Funds	<del>φ (2,707,070)</del>	φ 2,001,070	<del>Φ (700,000)</del>
32		\$ 379,348,240		\$ 435,770,391
33				
		\$ 379,231,460 \$ 270,000,400		\$ 435,653,611
34		\$ 379,063,460 \$ 376,034,543		\$ 435,485,611 \$ 433,346,600
35	CRAND TOTAL CENEDAL COVERNMENT	\$ 376,924,512 \$ 376,764,445	e ec 400 454	\$ 433,346,663 \$ 433,486,566
	GRAND TOTAL GENERAL GOVERNMENT	<del>\$ 376,764,415</del>	\$ 56,422,151	<del>\$ 433,186,566</del>
37				

38 Section 4. The amount of FIVE MILLION TWO HUNDRED THOUSAND DOLLARS (\$5,200,000) is appropriated from the MOA Trust Fund (730000) as a contribution to the 2015 General Government Operating Budget, Areawide General Fund (101000) as revenue appropriated in

41 support of operations.

Ordinance to Adopt and Appropriate 2015 General Government Operating Budget Page 5 of 6

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Section 5. The 2015 Operating Budget for the Police and Fire Retiree Medical Administration Fund
 (165000) is adopted and appropriated as supported by contributions from 2015 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-TWO THOUSAND, SEVEN HUNDRED FOURTEEN DOLLARS (\$192,714);
- Fund 165000 function cost is appropriated in an amount of ONE HUNDRED NINETY-THREE THOUSAND, FIVE HUNDRED TWENTY-FOUR DOLLARS (\$193,524).

10 Section 6. The amount of FOUR MILLION EIGHTEEN THOUSAND FOUR HUNDRED FIFTY DOLLARS (\$4,018,450) in anticipated jail lease revenues are appropriated to the Jail Lease 12 Revenue Fund (310000) for fiscal year 2015 debt service payments on Jail Revenue Bonds.

Section 7. The amount of ONE MILLION, NINETY-NINE THOUSAND EIGHT HUNDRED EIGHTY-SEVEN DOLLARS (\$1,099,887) 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 2015 services benefiting property owners within said assessment district.

20 Section 8. The 2015 Operating Budget for the Police and Fire Retiree Medical Liability Fund (281000) is adopted and appropriated as supported by contributions from 2015 Police and Fire Departments' General Government Operating Budgets.

- Police and Fire Retiree Medical Liability direct cost is appropriated in an amount of THREE MILLION, THREE HUNDRED THIRTY-SEVEN THOUSAND, SEVEN HUNDRED NINE DOLLARS (\$3,337,709);
- Fund 281000 function cost is appropriated in an amount of THREE MILLION, THREE HUNDRED FIFTY-TWO THOUSAND, NINE HUNDRED NINETY-FOUR DOLLARS (\$3,352,994).

30 Section 9. The 2015 Operating Budget for the Equipment Maintenance (Fleet) Fund (601000) is adopted and appropriated from anticipated income included as expenditures in the General 32 Government Operating Budget Departments.

- Equipment Maintenance (Fleet) direct cost is appropriated in an amount of SIX MILLION, ONE HUNDRED FORTY-FOUR THOUSAND, SEVEN HUNDRED SIXTY-FOUR DOLLARS (\$6,144,764);
- Fund 601000 function cost is appropriated in an amount of SEVEN MILLION, SEVEN HUNDRED NINETY-FIVE THOUSAND, FOUR HUNDRED NINETY-TWO DOLLARS (\$7,795,492).

**DOC - 5** 

Ordinance to Adopt and Appropriate 2015 General Government Operating Budget Page 6 of 6 Section 10. The 2015 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 3 Anchorage Police and Fire Retirement System Board: 4 - Police and Fire Retirement Agency direct cost is appropriated in an amount of NINE 5 HUNDRED EIGHTEEN THOUSAND, NINE HUNDRED NINE DOLLARS (\$918,909); 6 - Fund 715000 function cost is appropriated in an amount of NINE HUNDRED SEVENTY-7 EIGHT THOUSAND, FIFTY DOLLARS (\$978,050). Section 11. The amount not to exceed of FOUR HUNDRED THOUSAND DOLLARS (\$400,000) of 10 contribution revenue from Assembly Department, Areawide General Fund (101), is appropriated to 11 the Information Technology Department, Information Technology CIP Fund (608) for Assembly 12 meeting management software and hardware. 13 14 15 Section 12 (S version). The amount of SIX MILLION SIX HUNDRED SIXTY-THREE THOUSAND 16 ONE HUNDRED THIRTY-FIVE DOLLARS (\$6,663,135) in anticipated E911 Surcharge revenues is 17 hereby appropriated to the E911 Surcharge Fund (211000) for E911 operations in fiscal year 2015. 18 19 Section 42 13. This ordinance shall take effect upon passage and approval by the Assembly. 20 21 PASSED AND APPROVED by the Anchorage Assembly this 26 that of November, 2014. 22 23 24 25 26 27 Chair of the Assembly 28 ATTEST: 29 30

da k. Mose

31

32

33 Municipal Clerk

DOC - 6

# MUNICIPALITY OF ANCHORAGE ASSEMBLY MEMORANDUM

AM No. 553-2014

Meeting Date: October 7, 2014

1	From:	MAYOR	
2			
3	Subject:	AN ORDINA	ANCE OF THE MUNICIPALITY OF ANCHORAGE
4			AND APPROPRIATING FUNDS FOR THE 2015
5		<b>GENERAL</b>	GOVERNMENT OPERATING BUDGET FOR THE
6			ITY OF ANCHORAGE
7			
8	The Mayor's	goal is to con	tinue to manage spending in a manner that is
9	sustainable a	and affordable	to taxpayers both today and into the future. The
10	Administratio	n will continue	e to identify opportunities that will enable city
11	government t	to be more eff	ficient. The Mayor's 2015 budget is targeted to reduce
12	the growth of	spending wh	ile minimizing service impact to citizens.
13	100mm200		
14	The Administ	tration will cor	ntinue its effort to keep debt to a minimum by issuing
15	new debt in a	a manner that	is lower than the principal amount that is paid off.
16	Section sections: As they are		
17	THE ADMINI	STRATION F	RECOMMENDS APPROVAL.
18			
19	Prepared by:		Marilyn Banzhaf, Acting Director, OMB
20	Concur:		Katherine Giard, CFO
21	Concur:		Dennis A. Wheeler, Municipal Attorney
22	Concur:		George J. Vakalis, Municipal Manager
23	Respectfully	submitted:	Daniel A. Sullivan, Mayor

Fine #	Department	Description	Fund	Filled Positions	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	Propert SAs wit Tax R	h Max
2		2014 Revised General Government Operating Budget				\$ 476,664,596	\$ 169,382,766	\$ 35,971,311	\$ 15,691,245	\$ 239,317,214	\$ 16,30	02,058
3												
4	2015 Continuation							(0)				
5	Multiple	Labor	Multi	1	-	4,558,765	-	(2)	267,698	4,245,431		45,640
6	Multiple	Non-Labor	Multi Multi	-	-	( , , ,			718,668	(10,105,907)		9,000)
,	Multiple	Non-Labor - Debt Service		-	-	462,263	-	=	117,654	390,191	(4	5,582)
9	Multiple Multiple	IGCs Fund Balance	Multi Multi	-	-	-	-	-	(15,366,739)	14,147,739	1.0	19,000
10	Multiple	Revenues	Multi	-	-	-	977.481	-	(522,849)	(538,177)		33,545
11	Multiple	Total 2015 Continuation	iviuiti	1		\$ (5,235,211)	- , -	¢ (2)	\$ (14,785,568)	, , ,		33,603
12		Total 2013 Continuation		•	-	φ (3,233,211)	φ <i>511</i> ,401	Φ (2)	\$ (14,765,506)	\$ 0,139,277	φ 4.	55,005
13		Running Subtotal of 2015 Proposed General Government Operating Bud	lge <sup>-</sup>			\$ 471,429,385	\$ 170,360,247	\$ 35,971,309	\$ 905,677	\$ 247,456,491	\$ 16,73	35,661
14	Fund Balance Adju											
15 16	Multiple	Use of carry-forward fund balance	101000	-	-	-	<u>-</u>	\$ -	1,253,100	(1,253,100)	•	
17		Total Fund Balance Adjustments		-	•	\$ -	<b>5</b> -	<b>a</b> -	\$ 1,253,100	\$ (1,253,100)	Þ	-
18		Running Subtotal of 2015 Proposed General Government Operating Buc	dae			\$ 471.429.385	\$ 170,360,247	\$ 35.971.309	\$ 2.158.777	\$ 246.203.391	\$ 16.73	35.661
19	Revenue Adjustme					, , , , , , , , , ,	, ,,,,,,	,, ,	, , , , , ,	, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	, ,,	
20	Finance	<u>Treasury</u> - Update reimbursed cost budgeted for room tax collected and shared equally between General Government, VisitAnchorage and CivicVentures, based on current cost analysis of all costs associated with administering and enforcing	101000	-	-	-	37,826	-	-	(37,826)		-
	-	room tax.										
21	Municipal Manager	Issuance of 5 disability taxicab permits in April 2015. The last offering averaged \$45K per taxicab.	101000	-	-	-	282,170	-	-	(282,170)		-
22	Police	Reduce False Alarm revenue due to impact of AO 2014-96, adopting a calendar year basis for Police false alarm charges with an annual re-set, and replacing the annual security alarm registration fee requirement with a one-time registration	151000	-	-	-	(264,724)	-	-	264,724		-
		fee.										
23		Total Revenue Adjustments		-	-	\$ -	\$ 55,272	\$ -	\$ -	\$ (55,272)	\$	-
24 25		Running Subtotal of 2015 Proposed General Government Operating Buo	lae			\$ 471 429 385	\$ 170,415,519	\$ 35 971 309	\$ 2158777	\$ 246 148 119	\$ 167	15 661
26	Tax Cap Impact	Raining Subtotal of 2010 1 Toposca Scholar Sovernment Sperating But	age .			ψ 47 1,425,505	Ψ 110,410,013	ψ 55,57 1,505	Ψ 2,100,111	Ψ 240,140,110	Ψ 10,71	70,001
27		Noter 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	161000	-	-	100,000	-	-	-	100,000		-
		and renew pool facilities.										
28	Public Works	Voter Approved Bond O&M - ONE-TIME - Maintenance & 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	101000	-	-	340,000	-	-	-	340,000		-
		Arena and Existing Museum) including up to \$340K Capital Reserve.										
29	Public Works	<u>Voter Approved Bond O&amp;M</u> - 2012 Bond Proposition 2, AO 2012-3.	141000		-	54,000		=	=	54,000		
30	Public Works	Voter Approved Bond O&M - 2013 Bond Proposition 3, AO 2013-19.	141000	-	-	,	-	-	-	128,500		-
31	Public Works	<u>Voter Approved Bond O&amp;M</u> - 2014 Bond Propositions 2, AO 2014-19; 3, AO 2014-18; and 5, AO 2014-20.	141000	-	-	178,500	-	-	-	178,500		-
32	Public Transportation	r Voter Approved Bond O&M - 2013 Bond Proposition 2, AO 2013-3.	101000			6.000				6.000		
33	- abile Harisportation	Total Tax Cap Impact	101000	-	_	\$ 807,000		\$ -		\$ 807,000	\$	_
34		p					•		•		•	
35		Running Subtotal of 2015 Proposed General Government Operating Buc	lge			\$ 472,236,385	\$ 170,415,519	\$ 35,971,309	\$ 2,158,777	\$ 246,955,119	\$ 16,73	35,661
36	Expenditure Adjust											
37	Assembly	Municipal Clerk - CityView maintenance.	101000	-	-	0,020	-	-	-	6,825		
38	Chief Fiscal Officer	Reduce professional services.	101000	-	-	(25,000)	-	=	=	(25,000)		
39	Chief Fiscal Officer	Eliminate vacant Mgmt Systems Officer II position.	101000	-	(1)	(154,586)	-	-	-	(154,586)		<u> </u>

Line #	Department	Description	Fund	Filled Positions	vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Under Charter Limit	
		Eliminate vacant Associate Planner position. This is a long range planner position that works on U-Med Plan, East and West Anchorage District Plans, Fairview Neighborhood Plan Historic Preservation Committee support, Wetlands Mapping, Title21, etc. Position was vacated April 2014.	101000	-	(1)	, ,	-	-	-	(116,781)	-
41		r Eliminate vacant Deputy Director position - position duties are absorbed by Public Works Director.	101000	-	(1)		-	-	-	(170,336)	<u> </u>
42		Add 2 new positions - (2) Personnel Analyst II to support day-to-day operations and provide additional capacity for the SAP implementation.	101000	-	2	200,772	-	-	-	200,772	
43		Increase Program & Policy Director from 0.7FTE to 1.0FTE. This position is responsible for the Municipal labor policy.	101000	-	-	33,241	-	-	-	33,241	-
44	<b>Employee Relations</b>	Overtime for SAP project.	101000	-	-	50,000	-	-	-	50,000	-
45	Employee Relations	Non-Labor - required drug and alcohol testing, NeoGov license, legal fees for arbitration and reference material in lieu of training.	101000	-	-	54,020	-	-	-	54,020	=
46	<b>Equal Rights Commi</b>	Miscellaneous labor and non-labor savings.	101000	-	-	(13,093)	-	-	-	(13,093)	-
47	Finance	Controller - Miscellaneous non-labor savings.	101000	-	-	(25,528)	=	-	-	(25,528)	=
48	Finance	<u>Controller</u> - Add filled Mgmt Systems Officer II. Position has been filled yet unbudgeted for the past two years.	101000	1	-	149,987	-	-	-	149,987	-
	Finance	Controller - Add 3 new Payroll positions - (2) grade 12 Jr Accountants and (1) grade 14 Sr Accountant to support day-to-day operations and provide additional capacity for the SAP implementation, offset by \$50K Vacancy Factor as Payroll reorganizes, to be reexamined in 2015 Revised Budget.	101000	-	3	223,696	-	-	-	223,696	-
50	Finance	<u>Property Appraisal</u> - Increase vacancy factor - department will manage vacancies with increased efficiency due to improving technology and improved department processes.		-	-	(43,074)	-	-	-	(43,074)	-
51	Finance	<u>Public Finance</u> - Miscellaneous non-labor savings partially offset by increase in overtime.	164000	-	-	(16,631)	-	-	(16,631)	-	-
52	Finance	<u>Treasury</u> - Miscellaneous non-labor increases - postage to reflect actual usage and rate increase, contract increase for CourtView, contracted costs for copier and archiving of records.	101000	-	-	8,550	-	-	-	8,550	-
53	Finance	<u>Treasury</u> - Increase vacancy factor to reflect anticipated retirements.	101000	-	-	(10,000)	-	-	-	(10,000)	-
54	Fire	Reduction in overtime - AFD will complete a lateral hire with a modified academy in 2014 to fill vacancies. This will fill most of the budgeted positions, therefore reducing overtime costs by July 2015.	Multi	-	-	(913,825)	-	-	-	(913,825)	-
55	Health and Human S	Eliminate (2) vacant Sr Admin Officer positions - half of positions were grant funded and grant will not be issued in 2015. Results in no service impact.	101000	-	(2)	(96,167)	-	-	-	(96,167)	-
56	Health and Human S	Animal Care and Control Center - increase efficiency with no service impact.	101000	-	-	(9,680)	=	-	-	(9,680)	-
57 58		Anchorage and Chugiak Senior Centers - reduce senior center funding, Anchorage \$67,207 and Chugiak \$41,190. DHHS will work with senior centers to come up with additional efficiencies toward becoming self-sufficient. Centers will be required to place greater emphasis on additional grant opportunities and fund- raising initiatives.  Anchorage Safety Center / Patrol contract with new vendor.	101000	-	-	(108,397)		-	-	211.000	
				- (4)	-	,	<u> </u>	-	(455.700)	211,000	<u>-</u>
59		Reduce Filled Database Administrator II position; duties eliminated with efficiencies.	607000	(1)	-	(155,763)	-	-	(155,763)	-	
60		Reduce professional services.	607000	-	-	(249,342)	-	-	(249,342)		
61	Information Technology		607000	-	-	481,519	-	-	481,519	-	<u> </u>
62	Internal Audit	Increase in non-labor - partially offset with ASD reimbursement for dedicated auditor costs.	101000	-	-	1,740	1,650	-	-	90	<u> </u>
63	Library	Miscellaneous non-labor savings.	101000	-	-	(82,691)	=	-	-	(82,691)	=
64	Library	Increase Development Director pay in line with industry standards.	101000	-	-		-	-	-	25,012	<u>-</u>
65		Miscellaneous non-labor savings.	101000	-	-	(-)/	-	-	-	(8,230)	-
66	Mayor	Reduce professional services.	101000	-	-	(===,==)	-	-	-	(250,000)	=
67	Mayor	Community Grants.	101000	-	-	(100,000)	-	-	-	(100,000)	<del>-</del>
68	Mayor	Reduce filled Senior Admin position at end of July, after the Centennial Celebration.	101000	(1)	-	(63,030)	-	-	-	(63,030)	<u>-</u>

#### 2015 Approved General Government Operating Budget

-ine #	Department	Description	Fund	Filled	Vacant Positions	Direct Costs	Non-Property Tax Revenues	IGC	Fund Balance (All GG)	Property Tax Jnder Charter Limit	Property Tax SAs with Max Tax Rates
69	Municipal Attorney	Reduce Legal Secretary III position to Legal Clerk II to reflect additional efficiencies anticipated with eDiscovery.	101000		-	(21,981)	-	-	-	(21,981)	-
70	Municipal Manager	Emergency Management - Increase operating supplies and maintenance & equipment to purchase public safety supplies for emergency sheltering and special needs and to upgrade and replace aged and worn-out equipment in the Emergency Operations Center.	101000	-	-	20,000	-	-	-	20,000	-
71	Municipal Manager	Emergency Management - Change allocation of Senior Office Associate position to 23% funded by Local Emergency Planning Committee grant- no service impact, position will remain full-time.	101000	-	-	(19,930)	-	-	-	(19,930)	-
72	Municipal Manager	Office Equal Opportunity - Reduce salaries and benefits for Special Admin Assistant position.	101000	-	-	(20,003)	-	-	-	(20,003)	-
73	Municipal Manager	Risk Management - reduce insurance premiums budget in fund (602).	602000	-	-	(214,367)	-	-	(214,367)	-	-
		or Increase vacancy factor - The department is confident that it will be able to continue to restructure its personnel to absorb the increase vacancy factor without adversely impacting its delivery of parks and recreation services.	161000	-	-	(140,432)	-	-	-	(140,432)	-
		or Eliminate filled Sr Office Associate position - work will be absorbed by current staff.	161000	(1)	-	(10,100)	-	-	-	(78,469)	-
76	Police	Establish vacancy factor equivalent to 7 sworn officer positions (\$778K) which would be held open in 2015 - this would allow APD to run two academies funded through vacancies to offset high attrition and add more officers to the various patrol shifts and result in reduction of non-discretionary overtime spending.	151000	-	_	1,092,751	-			1,092,751	
		r Increase to Avail data management contract maintenance fee.	101000	-	-	75,000	-	-	-	75,000	-
	•	r Reduction in Professional Service by leveraging Federal/State grants to assist with funding the AnchorRIDES Program.	101000	-	-	(106,741)	-	-	-	(106,741)	-
		or Reduction in personnel (TBD), supplies and maintenance costs to reflect decrease in 1500 timetable revenue hours of bus service effective 6/1/2015.	101000	-	-	(202,000)	-	-	-	(202,000)	-
	Public Works	Reduce utility costs due to energy efficiency projects.	141000	-		(2 10,000)	-	-	-	(249,000)	-
	Public Works	Reduction in contractual services - barring any severe weather events, no noticeable reduction in services.	141000	-	-	(838,753)	-	-	<del>-</del>	(838,753)	
82	Purchasing	Miscellaneous non-labor savings.	101000	-	-	(0,1.12)	-	-	-	(3,142)	-
	Real Estate  Multiple	Reduce maintenance charge for City Hall - new boiler installed in 2014 should reduce utilities and maintenance costs.  Fleet - Reduce overall general government fleet replacement budget, reduces	101000 Multi	-	-	(81,734)	-	-	(5,827)	(81,734)	(7,020)
	Multiple	operating capital by \$102K.  IGC Recalculation - 2015 Proposed based on 2014 1Q factors. Factors will be	Multi	-	-	(102,380)	-	157,561	(337,710)	(89,515) 178,059	2,090
86	Multiple	updated in 2015 1Q.  Total Expenditure Adjustments - Other	Multi	(2)	_	\$ (2,056,973)	\$ 1,650	\$ 157,561 \$	(498,121)		
87 88		Running Subtotal of 2015 Proposed General Government Operating Bud	ge	(-)				\$ 36,128,870 \$	, , ,		
89	Expenditure Adjus	tments - One-Time									
90	Assembly	Assembly Counsel - ONE-TIME - Increase in funding to provide outside counsel for Eberhardt et al. vs MOA.	101000	-	-	15,000	=	-	=	15,000	-
91	Assembly	Municipal Clerk - ONE-TIME - Contribution amount not-to exceed to IT Capital Fund (608) for replacement of obsolete Assembly meeting management software and hardware which will address citizen task force recommendations. Will improve efficiencies, including reduced printing time and costs and will increase public accessibility to municipal documents. This is an estimated cost - project will start Jan 1 and costing will be adjusted in 2015 Revised Budget accordingly (Section 11 of AO 2014-118).	101000	_	-	400,000	-	·	-	400,000	-
92	Fire	ONE-TIME - Academy - overtime, services, supplies and uniforms - the efficiency is having the optimal staffing of the department. This will be achieved by hiring 10 firefighters thus saving overtime costs and maintaining sufficient staffing. When the employee count drops below 315, the overtime costs rise.		-	-	500,000	-	-	-	500,000	-
93	Municipal Attorney	ONE-TIME - eDiscovery, part of JusticeWeb software package; "carryforward"	101000	-	-	210,000	-	-	-	210,000	-
•	. ,	from 2013.								•	

Line #	Department	Description	Fund	Filled	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
94	Police	ONE-TIME - labor reduction to Community Oriented Policing Services (COPS) hiring grant, which will cover a portion of the cost of four sworn positions in 2015.	151000	-	-	(175,000)	-	-	-	(175,000)	-
95	Police	ONE-TIME - Academies 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	-
96 97		Total Expenditure Adjustments - One-Time		-	-	\$ 1,253,100	\$ -	\$ -	\$ -	\$ 1,253,100	\$ -
98		Running Subtotal of 2015 Proposed General Government Operating Bud	ge			\$ 471,432,512	\$ 170,417,169	\$ 36,128,870	\$ 1,660,656	\$ 246,495,104	\$ 16,730,713
99 100 101		2014 Revised General Government Operating Budget				\$ 476,664,596	\$ 169,382,766	\$ 35,971,311	\$ 15,691,245	\$ 239,317,214	\$ 16,302,058
102		Total Adjustments and Amendments		(1)	-	\$ (5,232,084)	\$ 1,034,403	\$ 157,559	\$ (14,030,589)	\$ 7,177,890	\$ 428,655
103 104 105		2015 Proposed General Government Operating Budget				\$ 471,432,512	\$ 170,417,169	\$ 36,128,870	\$ 1,660,656	\$ 246,495,104 Total Taxes	\$ 16,730,713 \$ 263,225,817
106		Less Depreciation / Amortization - Information Technology				\$ (2,117,076)				Total Taxoo	Ψ 200,220,011
107		2015 Proposed General Government Operating Budget Appropriation				\$ 469,315,436					
108											
109											
110	S Version Change		404000			400.00=					
111	Health and Human	S Anchorage and Chugiak Senior Centers - maintain funding in 2015 at 2014 levels.	101000	-	-	108,397	-	-	-	108,397	-
112	Health and Human	S Animal care and control contract escalator.	101000	-		51,700	-	-	-	51,700	
113		Total S Version Changes		-	-	\$ 160,097	\$ -	\$ -	\$ -	\$ 160,097	\$ -
114											
115	Running	Subtotal of 2015 Proposed General Government Operating Budget w S version	n Change	95		\$ 471,592,609	\$ 170,417,169	\$ 36,128,870	\$ 1,660,656	\$ 246,655,201	\$ 16,730,713
116 117		2014 Revised General Government Operating Budget				\$ 476,664,596	\$ 169,382,766	\$ 35,971,311	\$ 15,691,245	\$ 239,317,214	\$ 16,302,058
118 119		Total Adjustments and Amendments		(1)	-	\$ (5,071,987)	\$ 1,034,403	\$ 157,559	\$ (14,030,589)	\$ 7,337,987	\$ 428,655
120											
121 122		2015 Proposed General Government Operating Budget w S Version Changes				\$ 471,592,609	\$ 170,417,169	\$ 36,128,870	\$ 1,660,656	\$ 246,655,201 Total Taxes	\$ 16,730,713 \$ 263,385,914
123		Less Depreciation / Amortization - Information Technology				\$ (2,117,076)				Total Taxes	Ψ 200,000,014
124	2015 Proposed (	General Government Operating Budget Appropriation with S Version Changes				\$ 469,475,533					
125						, ,	Tax	Cap Calculation	on at Proposed	\$ 248,996,865	
126								Amount (Over)	/Under the Cap	\$ 2,341,664	
127											<u>-</u>
128	S-1 Version Chang										
129		49 Angel Fund Administration - part-time for 3 months.	101000	-	-	20,000	-	-		20,000	<u> </u>
130 131		or Add back vacant Deputy Director/Building Official position.  or Professional services for Hansen permitting	101000 101000	-	1	170,340 50,000	-	-	-	170,340 50,000	
132		or Add additional Structural Inspector - New Position.	163000		1	141,626				30,000	<del></del>
133	Finance	Payroll - Add two positions - SAP payroll subject matter experts.	101000	_	2	222,446	-	-		222,446	
134	Fire	Chuqiak Fire & Rescue - increase board approved one mill tax levy.	104000	-	-	94,793	-	-	-	,	94,793
135	Fire	Add Senior Admin Officer - Payroll Supervisor - Kronos/SAP/PeopleSoft	131000	-	1	127,465	-	-	=	127,465	
136		Add Fire Admin Services Associate - Payroll Specialist - Kronos/SAP/PeopleSoft	131000	-	1	112,664	-	-	-		-
137	Internal Audit	SAP analytical software purchase	101000	-	-	6,500	-			0,000	<u>-</u>
138	Library	Add for library materials	101000	-	-	/	-			/	
139 140		u Position grade change u Add two positions - SAP budget subject matter experts.	101000	-	-	19,843	-			- ,	-
141	Mayor	Add for Anchorage Youth Court.	101000	<del>-</del>	2		-			- /	<u>-</u> _
	Mayor	Add for travel.	101000	-	-		-				_
										. 5,550	

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
143	Mayor	Add for advertising.	101000	-	-	10,000	-	-	-	10,000	-
144	Mayor	Add for community council liaison.	101000	-	-	30,000	-	-	-	30,000	-
145		Add for Charter Project	101000	-	-	20,000	-	-	-	20,000	
146	Parks and Recreation	Reduce vacancy factor - The department is no longer confident that it can operate with budgeted vacancy factor without adversely impacting its delivery of parks and recreation services.	161000	-	-	140,432	-	-	-	140,432	-
147	Police	Add .5 FTE Payroll Position - the department is currently absorbing OT to get this work done - Kronos/SAP/PeopleSoft	151000	-	1	57,957	-	-	-	57,957	-
148	Police	Legal costs.	151000	-	-	50,000	-	-	-	50,000	-
149		IT - contract escalator, new contracts for out of warranty items.	151000	-	-	75,000	-	-	-	75,000	-
150		This will enable the department to add back 750 hours of service. Department will continue to evaluate routes for efficiency and best service to the community.	101000	-	-	116,000	-	-	-	116,000	-
151	Multiple	Executive raises - add 1.5%	varies	-	-	208,501	-	-	11,145	195,941	1,415
152		Total S-1 Version Changes		-	9	\$ 2,138,948	\$ -	\$ -	\$ 152,771	\$ 1,889,969	\$ 96,208
153											
154	Running Sul	ototal of 2015 Proposed General Government Operating Budget with S-1 Vers	sion Chang	et		\$ 473,731,557	\$ 170,417,169	\$ 36,128,870	\$ 1,813,427	\$ 248,545,170	\$ 16,826,921
155											
156		2014 Revised General Government Operating Budget				\$ 476,664,596	\$ 169,382,766	\$ 35,971,311	\$ 15,691,245	\$ 239,317,214	\$ 16,302,058
157		Total Adicatoranta and Amandoranta		(4)	_	¢ (0.000.000)	f 4 004 400	¢ 457.550	£ (40.077.040)	¢ 0.007.050	£ 504.000
158 159		Total Adjustments and Amendments		(1)	9	\$ (2,933,039)	\$ 1,034,403	\$ 157,559	\$ (13,877,818)	\$ 9,227,956	\$ 524,863
160	201	5 Proposed General Government Operating Budget w/ S-1 Version Changes				\$ <i>1</i> 73 731 557	\$ 170,417,169	\$ 36 128 870	¢ 1 813 /27	\$ 248 545 170	\$ 16,826,921
161	20	31 Toposed General Government Operating Budget w/ 3-1 Version Changes				Ψ 473,731,337	Ψ 170,417,103	ψ 30,120,070	Ψ 1,013,421		\$ 265,372,091
162		Less Depreciation / Amortization - Information Technology				¢ (0.447.076)				Total Taxes	\$ 203,372,091
163	2015 Proposed G	eneral Government Operating Budget Appropriation w/ S-1 Version Changes				\$ (2,117,076) \$ 471,614,481					
164	201011000000	biotal Covernment Operating Dauget Appropriation II, C 1 Version Changes				<b>V</b> 11 1,01 1,101	Tax	Cap Calculation	n at Approved	\$ 248.996.865	
164 165	2010 1 1000000	one and the second of the seco				<b>V</b> 1,0 1,10		•	on at Approved Under the Cap	· , ,	
	•					<b>V</b> , <b>v</b>		•	on at Approved Under the Cap	· , ,	
165	•		101000	_	_	72,000		•		· , ,	
165 166	S-2 Version Change	es Add for library high speed internet and other technology improvements		- -	-			Amount (Over)/	Under the Cap	\$ 451,695	<u> </u>
165 166 167	S-2 Version Change Library Municipal Manager	25	101000			72,000		Amount (Over)/	Under the Cap	\$ 451,695	- - -
165 166 167 168 169 170	S-2 Version Change Library Municipal Manager	Add for library high speed internet and other technology improvements  Transportation Inspection - chauffeur license training program	101000 101000	-	-	72,000 12,000	- 12,000 -	Amount (Over)/ - - -	Under the Cap	\$ <b>451,695</b> 72,000	- - - \$ -
165 166 167 168 169 170	S-2 Version Change Library Municipal Manager Public Transportation	Add for library high speed internet and other technology improvements  Transportation Inspection - chauffeur license training program  This will enable the department to keep service hours at 2014 levels.  Total S-2 Version Changes	101000 101000 101000	-	-	72,000 12,000 84,000 \$ 168,000	12,000 - \$ 12,000	Amount (Over)/	Under the Cap	72,000 	•
165 166 167 168 169 170 171	S-2 Version Change Library Municipal Manager Public Transportation	Add for library high speed internet and other technology improvements  Transportation Inspection - chauffeur license training program  This will enable the department to keep service hours at 2014 levels.	101000 101000 101000	-	-	72,000 12,000 84,000 \$ 168,000	- 12,000 -	Amount (Over)/	Under the Cap	72,000 	•
165 166 167 168 169 170 171 172	S-2 Version Change Library Municipal Manager Public Transportation	Add for library high speed internet and other technology improvements Transportation Inspection - chauffeur license training program This will enable the department to keep service hours at 2014 levels. Total S-2 Version Changes stotal of 2015 Proposed General Government Operating Budget with S-2 Version	101000 101000 101000	-	-	72,000 12,000 84,000 \$ 168,000 \$ 473,899,557	12,000 - \$ 12,000 \$ 170,429,169	Amount (Over)		\$ 451,695 72,000 	\$ 16,826,921
165 166 167 168 169 170 171 172 173	S-2 Version Change Library Municipal Manager Public Transportation	Add for library high speed internet and other technology improvements  Transportation Inspection - chauffeur license training program  This will enable the department to keep service hours at 2014 levels.  Total S-2 Version Changes	101000 101000 101000	-	-	72,000 12,000 84,000 \$ 168,000 \$ 473,899,557	12,000 - \$ 12,000	Amount (Over)		\$ 451,695 72,000 	\$ 16,826,921
165 166 167 168 169 170 171 172 173 174	S-2 Version Change Library Municipal Manager Public Transportation	Add for library high speed internet and other technology improvements Transportation Inspection - chauffeur license training program This will enable the department to keep service hours at 2014 levels. Total S-2 Version Changes ototal of 2015 Proposed General Government Operating Budget with S-2 Version Changes	101000 101000 101000	- - e:	-	72,000 12,000 84,000 \$ 168,000 \$ 473,899,557 \$ 476,664,596	12,000 \$ 12,000 \$ 170,429,169 \$ 169,382,766	Amount (Over)/	Under the Cap	\$ 451,695 72,000 84,000 \$ 156,000 \$ 248,701,170 \$ 239,317,214	\$ 16,826,921 \$ 16,302,058
165 166 167 168 169 170 171 172 173 174 175	S-2 Version Change Library Municipal Manager Public Transportation	Add for library high speed internet and other technology improvements Transportation Inspection - chauffeur license training program This will enable the department to keep service hours at 2014 levels. Total S-2 Version Changes stotal of 2015 Proposed General Government Operating Budget with S-2 Version	101000 101000 101000	-	-	72,000 12,000 84,000 \$ 168,000 \$ 473,899,557	12,000 \$ 12,000 \$ 170,429,169 \$ 169,382,766	Amount (Over)/		\$ 451,695 72,000 84,000 \$ 156,000 \$ 248,701,170 \$ 239,317,214	\$ 16,826,921 \$ 16,302,058
165 166 167 168 169 170 171 172 173 174 175 176	S-2 Version Change Library Municipal Manager Public Transportation Running Sul	Add for library high speed internet and other technology improvements Transportation Inspection - chauffeur license training program This will enable the department to keep service hours at 2014 levels. Total S-2 Version Changes  ototal of 2015 Proposed General Government Operating Budget with S-2 Vers  2014 Revised General Government Operating Budget  Total Adjustments and Amendments	101000 101000 101000	- - e:	-	72,000 12,000 84,000 \$ 168,000 \$ 473,899,557 \$ 476,664,596 \$ (2,765,039)	12,000 \$ 12,000 \$ 170,429,169 \$ 169,382,766 \$ 1,046,403	Amount (Over)/	Under the Cap	\$ 451,695 72,000 84,000 \$ 156,000 \$ 248,701,170 \$ 239,317,214 \$ 9,383,956	\$ 16,826,921 \$ 16,302,058 \$ 524,863
165 166 167 168 169 170 171 172 173 174 175 176 177	S-2 Version Change Library Municipal Manager Public Transportation Running Sul	Add for library high speed internet and other technology improvements Transportation Inspection - chauffeur license training program This will enable the department to keep service hours at 2014 levels. Total S-2 Version Changes ototal of 2015 Proposed General Government Operating Budget with S-2 Version Changes	101000 101000 101000	- - e:	-	72,000 12,000 84,000 \$ 168,000 \$ 473,899,557 \$ 476,664,596 \$ (2,765,039)	12,000 \$ 12,000 \$ 170,429,169 \$ 169,382,766	Amount (Over)/	Under the Cap	\$ 451,695 72,000 84,000 \$ 156,000 \$ 248,701,170 \$ 239,317,214 \$ 9,383,956 \$ 248,701,170	\$ 16,826,921 \$ 16,302,058 \$ 524,863 \$ 16,826,921
165 166 167 168 169 170 171 172 173 174 175 176 177	S-2 Version Change Library Municipal Manager Public Transportation Running Sul	Add for library high speed internet and other technology improvements Transportation Inspection - chauffeur license training program This will enable the department to keep service hours at 2014 levels. Total S-2 Version Changes  ototal of 2015 Proposed General Government Operating Budget with S-2 Version Changes  2014 Revised General Government Operating Budget  Total Adjustments and Amendments  5 Proposed General Government Operating Budget w/ S-2 Version Changes	101000 101000 101000	- - e:	-	72,000 12,000 84,000 \$ 168,000 \$ 473,899,557 \$ 476,664,596 \$ (2,765,039) \$ 473,899,557	12,000 \$ 12,000 \$ 170,429,169 \$ 169,382,766 \$ 1,046,403	Amount (Over)/	Under the Cap	\$ 451,695 72,000 84,000 \$ 156,000 \$ 248,701,170 \$ 239,317,214 \$ 9,383,956	\$ 16,826,921 \$ 16,302,058 \$ 524,863
165 166 167 168 169 170 171 172 173 174 175 176 177 178 179	S-2 Version Change Library Municipal Manager Public Transportation  Running Sul	Add for library high speed internet and other technology improvements  Transportation Inspection - chauffeur license training program  This will enable the department to keep service hours at 2014 levels.  Total S-2 Version Changes  ptotal of 2015 Proposed General Government Operating Budget with S-2 Version Changes  2014 Revised General Government Operating Budget  Total Adjustments and Amendments  5 Proposed General Government Operating Budget w/ S-2 Version Changes  Less Depreciation / Amortization - Information Technology	101000 101000 101000 sion Chang	- - e:	-	72,000 12,000 84,000 \$ 168,000 \$ 473,899,557 \$ 476,664,596 \$ (2,765,039) \$ 473,899,557 \$ (2,117,076)	12,000 \$ 12,000 \$ 170,429,169 \$ 169,382,766 \$ 1,046,403	Amount (Over)/	Under the Cap	\$ 451,695 72,000 84,000 \$ 156,000 \$ 248,701,170 \$ 239,317,214 \$ 9,383,956 \$ 248,701,170	\$ 16,826,921 \$ 16,302,058 \$ 524,863 \$ 16,826,921
165 166 167 168 169 170 171 172 173 174 175 176 177 178 179 180	S-2 Version Change Library Municipal Manager Public Transportation  Running Sul	Add for library high speed internet and other technology improvements Transportation Inspection - chauffeur license training program This will enable the department to keep service hours at 2014 levels. Total S-2 Version Changes  ototal of 2015 Proposed General Government Operating Budget with S-2 Version Changes  2014 Revised General Government Operating Budget  Total Adjustments and Amendments  5 Proposed General Government Operating Budget w/ S-2 Version Changes	101000 101000 101000 sion Chang	- - e:	-	72,000 12,000 84,000 \$ 168,000 \$ 473,899,557 \$ 476,664,596 \$ (2,765,039) \$ 473,899,557	\$ 12,000 \$ 12,000 \$ 170,429,169 \$ 169,382,766 \$ 1,046,403 \$ 170,429,169	\$ 36,128,870 \$ 35,971,311 \$ 157,559 \$ 36,128,870	\text{Under the Cap} \\ \text{-} \\ \text{-} \\ \text{1,813,427} \\ \text{15,691,245} \\ \text{(13,877,818)} \\ \text{1,813,427} \end{array}	\$ 451,695 72,000 84,000 \$ 156,000 \$ 248,701,170 \$ 239,317,214 \$ 9,383,956 \$ 248,701,170 Total Taxes	\$ 16,826,921 \$ 16,302,058 \$ 524,863 \$ 16,826,921
165 166 167 168 169 170 171 172 173 174 175 176 177 178 179 180 181	S-2 Version Change Library Municipal Manager Public Transportation  Running Sul	Add for library high speed internet and other technology improvements  Transportation Inspection - chauffeur license training program  This will enable the department to keep service hours at 2014 levels.  Total S-2 Version Changes  ptotal of 2015 Proposed General Government Operating Budget with S-2 Version Changes  2014 Revised General Government Operating Budget  Total Adjustments and Amendments  5 Proposed General Government Operating Budget w/ S-2 Version Changes  Less Depreciation / Amortization - Information Technology	101000 101000 101000 sion Chang	- - e:	-	72,000 12,000 84,000 \$ 168,000 \$ 473,899,557 \$ 476,664,596 \$ (2,765,039) \$ 473,899,557 \$ (2,117,076)	12,000 \$ 12,000 \$ 170,429,169 \$ 169,382,766 \$ 1,046,403 \$ 170,429,169	\$ 36,128,870 \$ 35,971,311 \$ 157,559 \$ 36,128,870	\$ 1,813,427 \$ 15,691,245 \$ (13,877,818) \$ 1,813,427	\$ 451,695 72,000 84,000 \$ 156,000 \$ 248,701,170 \$ 239,317,214 \$ 9,383,956 \$ 248,701,170 Total Taxes	\$ 16,826,921 \$ 16,302,058 \$ 524,863 \$ 16,826,921
165 166 167 168 169 170 171 172 173 174 175 176 177 188 181 182 183	S-2 Version Change Library Municipal Manager Public Transportation  Running Sul  201	Add for library high speed internet and other technology improvements  Transportation Inspection - chauffeur license training program  This will enable the department to keep service hours at 2014 levels.  Total S-2 Version Changes  atotal of 2015 Proposed General Government Operating Budget with S-2 Versional Adjustments and Amendments  Total Adjustments and Amendments  5 Proposed General Government Operating Budget w/ S-2 Version Changes  Less Depreciation / Amortization - Information Technology  eneral Government Operating Budget Appropriation w/ S-2 Version Changes	101000 101000 101000 sion Chang	- - e:	-	72,000 12,000 84,000 \$ 168,000 \$ 473,899,557 \$ 476,664,596 \$ (2,765,039) \$ 473,899,557 \$ (2,117,076)	12,000 \$ 12,000 \$ 170,429,169 \$ 169,382,766 \$ 1,046,403 \$ 170,429,169	\$ 36,128,870 \$ 35,971,311 \$ 157,559 \$ 36,128,870	\text{Under the Cap} \\ \text{-} \\ \text{-} \\ \text{1,813,427} \\ \text{15,691,245} \\ \text{(13,877,818)} \\ \text{1,813,427} \end{array}	\$ 451,695 72,000 84,000 \$ 156,000 \$ 248,701,170 \$ 239,317,214 \$ 9,383,956 \$ 248,701,170 Total Taxes	\$ 16,826,921 \$ 16,302,058 \$ 524,863 \$ 16,826,921
165 166 167 168 169 170 171 172 173 174 175 176 177 188 189 181 182 183 184	S-2 Version Change Library Municipal Manager Public Transportation  Running Sul  201  2015 Proposed G  Assembly Amendm	Add for library high speed internet and other technology improvements Transportation Inspection - chauffeur license training program This will enable the department to keep service hours at 2014 levels. Total S-2 Version Changes  atotal of 2015 Proposed General Government Operating Budget with S-2 Versional Adjustments and Amendments  5 Proposed General Government Operating Budget w/ S-2 Version Changes  Less Depreciation / Amortization - Information Technology eneral Government Operating Budget Appropriation w/ S-2 Version Changes	101000 101000 101000 sion Chang	- - e:	9	72,000 12,000 84,000 \$ 168,000 \$ 473,899,557 \$ 476,664,596 \$ (2,765,039) \$ 473,899,557 \$ (2,117,076) \$ 471,782,481	12,000 \$ 12,000 \$ 170,429,169 \$ 169,382,766 \$ 1,046,403 \$ 170,429,169	\$ 36,128,870 \$ 35,971,311 \$ 157,559 \$ 36,128,870	\$ 1,813,427 \$ 15,691,245 \$ (13,877,818) \$ 1,813,427	\$ 451,695 72,000 84,000 \$ 156,000 \$ 248,701,170 \$ 239,317,214 \$ 9,383,956 \$ 248,701,170 Total Taxes \$ 248,996,865 \$ 295,695	\$ 16,826,921 \$ 16,302,058 \$ 524,863 \$ 16,826,921
165 166 167 168 169 170 171 172 173 174 175 176 177 188 181 182 183	S-2 Version Change Library Municipal Manager Public Transportation  Running Sul  201  2015 Proposed G  Assembly Amendm	Add for library high speed internet and other technology improvements Transportation Inspection - chauffeur license training program This will enable the department to keep service hours at 2014 levels. Total S-2 Version Changes  atotal of 2015 Proposed General Government Operating Budget with S-2 Versional Adjustments and Amendments Total Adjustments and Amendments  5 Proposed General Government Operating Budget w/ S-2 Version Changes  Less Depreciation / Amortization - Information Technology eneral Government Operating Budget Appropriation w/ S-2 Version Changes  ents  Assemblymembers Gray-Jackson and Traini - provide funding to reinstate the	101000 101000 101000 sion Chang	- - e:	-	72,000 12,000 84,000 \$ 168,000 \$ 473,899,557 \$ 476,664,596 \$ (2,765,039) \$ 473,899,557 \$ (2,117,076)	12,000 \$ 12,000 \$ 170,429,169 \$ 169,382,766 \$ 1,046,403 \$ 170,429,169	\$ 36,128,870 \$ 35,971,311 \$ 157,559 \$ 36,128,870	\$ 1,813,427 \$ 15,691,245 \$ (13,877,818) \$ 1,813,427	\$ 451,695 72,000 84,000 \$ 156,000 \$ 248,701,170 \$ 239,317,214 \$ 9,383,956 \$ 248,701,170 Total Taxes	\$ 16,826,921 \$ 16,302,058 \$ 524,863 \$ 16,826,921
165 166 167 168 169 170 171 172 173 174 175 176 177 188 189 181 182 183 184	S-2 Version Change Library Municipal Manager Public Transportation  Running Sul  201  2015 Proposed G  Assembly Amendm	Add for library high speed internet and other technology improvements Transportation Inspection - chauffeur license training program This will enable the department to keep service hours at 2014 levels. Total S-2 Version Changes  atotal of 2015 Proposed General Government Operating Budget with S-2 Versional Adjustments and Amendments  5 Proposed General Government Operating Budget w/ S-2 Version Changes  Less Depreciation / Amortization - Information Technology eneral Government Operating Budget Appropriation w/ S-2 Version Changes	101000 101000 101000 sion Chang	- - e:	9	72,000 12,000 84,000 \$ 168,000 \$ 473,899,557 \$ 476,664,596 \$ (2,765,039) \$ 473,899,557 \$ (2,117,076) \$ 471,782,481	12,000 \$ 12,000 \$ 170,429,169 \$ 169,382,766 \$ 1,046,403 \$ 170,429,169	Amount (Over)/	\$ 1,813,427 \$ 15,691,245 \$ (13,877,818) \$ 1,813,427	\$ 451,695 72,000 84,000 \$ 156,000 \$ 248,701,170 \$ 239,317,214 \$ 9,383,956 \$ 248,701,170 Total Taxes \$ 248,996,865 \$ 295,695	\$ 16,826,921 \$ 16,302,058 \$ 524,863 \$ 16,826,921 \$ 265,528,091
165 166 167 168 169 170 171 172 173 174 175 176 177 180 181 182 183 184 185	S-2 Version Change Library Municipal Manager Public Transportation  Running Sul  201  2015 Proposed G  Assembly Amendm	Add for library high speed internet and other technology improvements Transportation Inspection - chauffeur license training program This will enable the department to keep service hours at 2014 levels. Total S-2 Version Changes  attotal of 2015 Proposed General Government Operating Budget with S-2 Versional Adjustments and Amendments Total Adjustments and Amendments S Proposed General Government Operating Budget w/ S-2 Version Changes  Less Depreciation / Amortization - Information Technology eneral Government Operating Budget Appropriation w/ S-2 Version Changes  ents  Assemblymembers Gray-Jackson and Traini - provide funding to reinstate the Associate Planner	101000 101000 101000 sion Chang	- - es (1)	9	72,000 12,000 84,000 \$ 168,000 \$ 473,899,557 \$ 476,664,596 \$ (2,765,039) \$ 473,899,557 \$ (2,117,076) \$ 471,782,481	12,000 \$ 12,000 \$ 170,429,169 \$ 169,382,766 \$ 1,046,403 \$ 170,429,169	Amount (Over)/	* 1,813,427  \$ 15,691,245  \$ (13,877,818)  \$ 1,813,427  on at Approved Under the Cap	\$ 451,695 72,000 84,000 \$ 156,000 \$ 248,701,170 \$ 239,317,214 \$ 9,383,956 \$ 248,701,170 Total Taxes \$ 248,996,865 \$ 295,695	\$ 16,826,921 \$ 16,302,058 \$ 524,863 \$ 16,826,921 \$ 265,528,091
165 166 167 168 169 170 171 172 173 174 175 176 177 188 181 182 183 184 185	S-2 Version Change Library Municipal Manager Public Transportation  Running Sul  201  2015 Proposed G  Assembly Amendm Community Developed	Add for library high speed internet and other technology improvements Transportation Inspection - chauffeur license training program This will enable the department to keep service hours at 2014 levels. Total S-2 Version Changes  attotal of 2015 Proposed General Government Operating Budget with S-2 Versional Adjustments and Amendments Total Adjustments and Amendments S Proposed General Government Operating Budget w/ S-2 Version Changes  Less Depreciation / Amortization - Information Technology eneral Government Operating Budget Appropriation w/ S-2 Version Changes  ents  Assemblymembers Gray-Jackson and Traini - provide funding to reinstate the Associate Planner	101000 101000 101000 Sion Chang	- - et (1)	9	72,000 12,000 84,000 \$ 168,000 \$ 473,899,557 \$ 476,664,596 \$ (2,765,039) \$ 473,899,557 \$ (2,117,076) \$ 471,782,481 116,780	12,000 \$ 12,000 \$ 170,429,169 \$ 169,382,766 \$ 1,046,403 \$ 170,429,169	Amount (Over)/	Under the Cap	\$ 451,695 72,000 84,000 \$ 156,000 \$ 248,701,170 \$ 239,317,214 \$ 9,383,956 \$ 248,701,170 Total Taxes \$ 248,996,865 \$ 295,695 116,780	\$ 16,826,921 \$ 16,302,058 \$ 524,863 \$ 16,826,921 \$ 265,528,091

#### 2015 Approved General Government Operating Budget

	Funding	Sources
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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 T SAs with M Tax Rate	/lax
190		2014 Revised General Government Operating Bu	dget			\$ 476,664,596	\$ 169,382,766	\$ 35,971,311	\$ 15,691,245	\$ 239,317,214	\$ 16,302,0	<b>)58</b>
191												
192		Total Adjustments and Amendm	ents	(1)	10	\$ (2,648,259)	\$ 1,046,403	\$ 157,559	\$ (13,877,818)	\$ 9,500,736	\$ 524,8	363
193												
194		2015 Proposed General Government Operating Budget w/ S-2 Version and As	sembly Am	endments		\$ 474,016,337	\$ 170,429,169	\$ 36,128,870	\$ 1,813,427	\$ 248,817,950	\$ 16,826,9	921
195										<b>Total Taxes</b>	\$ 265,644,8	871
196		Less Depreciation / Amortization - Information Techno	logy			\$ (2,117,076)						
197		2015 Proposed General Government Operating Budget Appropriation w/ S-2	and Assem	bly Amen	dment	s \$ 471,899,261						
198							Tax	Cap Calculation	on at Approved	\$ 248,996,865		
199								Amount (Over)	Under the Cap	\$ 178,915		
200												
201	Employee Re	lations Add Senior Accountant - Position filled but eliminated in 2014. This position be fully dedicated to the Medical/Dental Self-Insurance Fund (603).	will 60300	00 1	-	131,159	=	-	131,159	-		-

CLERK'S OFFICE

AMENDED AND APPROVED

Date: 11-26-14

Submitted by:

Chair of the Assembly at the

Request of the Mayor

Prepared by:

Office of Management and

Budget

For reading:

November 26, 2014

## ANCHORAGE, ALASKA AO No. 2014-121(S-2) *as Amended*

# AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING THE 2015 GENERAL GOVERNMENT CAPITAL IMPROVEMENT BUDGET.

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WHEREAS, the Mayor has presented the Proposed 2015 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

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WHEREAS, on November 5 and November 18, 2014 duly advertised public hearings were held in accordance with Article XIII, Section 13.04 of the Municipal Charter; now, therefore,

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### THE ANCHORAGE ASSEMBLY ORDAINS:

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<u>Section 1.</u> The Proposed 2015 General Government CIB is hereby approved for the Municipality of Anchorage, subject to receipt and appropriation of the necessary funds.

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**Section 2.** The anticipated 2015 appropriations by fund are as follows (000)s:

19 20 21

22	<b>Fund</b>	Title	<b>Bonds</b>	State	<b>Federal</b>	Other	Total
23	231	State Dir/Fed Pass-Thru Grants	-	205	-	981	1,186
24	241	Federal Grants	-	-	1,500	-	1,500
25				53,866			68,617
26				<del>53,566</del>			68,317
27			11,860	<del>50,615</del>			65,366
28	401	Areawide General CIP	<del>11,360</del>	48 <del>,665</del>	-	2,891	<del>62,916</del>
29	404	Chugiak Fire SA CIP	-	135	-	-	135
30				7,800			7,800
31	406	Girdwood Valley SA CIP	-	<del>5,300</del>	=	-	<del>5,300</del>
32				29,130			29,130
33	409	Misc Capital/Pass-Thru	-	<del>28,630</del>	-	-	<del>28,630</del>
34				11,300			11,900
35	419	Chugiak Birchwood/Eagle River	-	<del>10,800</del>	-	600	<del>11,400</del>
36		Rural Road SA CIP					
37	431	Anchorage Fire SA CIP	1,800	2,555	_	-	4,355
38	441	Anchorage Road and Drainage	17,030	173,450	-	-	190,480
39		SA CIP					
40	451	Anchorage Metropolitan Police	-	7,600	-	-	7,600
41		SA CIP					

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	2015 G Page 2	eneral Government Capital Improvemer of 2	t Budget				
1 2 3 4	461	Anchorage Parks & Rec SA CIP		24,425 23,825 23,325 25,275	-	-	<b>27,175</b> 26,575 26,075 28,525
5 6 7	485 606 608	Public Transportation CIP Fleet Service Information Technology CIP	250 -	2,600 4,000 -	1,100 -	2,098 2,050	3,950 6,098 2,050
8 9 10 11 12 13		Total		317,066 315,966 312,666 309,715 309,215	2,600	8,620	361,976 -360,876 357,576 -354,625 354,125
14 15		on 3. The anticipated 2015 approp			Federal		
16	-	rtment	Bonds		reuerai		
17	Fire		2,410	4,965	-	325	7,700
17 18	Fire Inform	nation Technology	2,410 -	4,965 -	- -	325 2,050	7,700 2,050
17	Fire	nation Technology			- - -	325	7,700
17 18 19 20	Fire Inform Librar	nation Technology	2,410 - 850 2,750	4,965 - 205 <b>23,325</b> <del>22,725</del> <del>22,225</del> <b>3,551</b>	- - - -	325 2,050	7,700 2,050 2,036 <b>26,075</b> 25,475 24,975 <b>9,451</b>
17 18 19 20 21 22	Fire Inform Librar	nation Technology y & Recreation	2,410 - 850 2,750 5,900	4,965 - 205 <b>23,325</b> <del>22,725</del> <del>22,225</del> <b>3,551</b> <del>600</del>	- ,	325 2,050	7,700 2,050 2,036 <b>26,075</b> 25,475 24,975 <b>9,451</b> 6,500
17 18 19 20 21 22 23 24 25 26 27	Fire Inform Librar Parks	nation Technology y & Recreation	2,410 - 850 2,750	4,965 - 205 <b>23,325</b> <del>22,725</del> <del>22,225</del> <b>3,551</b> <del>600</del> 2,600 <b>282,420</b> 281,920	- - - - 1,100	325 2,050	7,700 2,050 2,036 <b>26,075</b> 25,475 24,975 <b>9,451</b> 6,500 3,950 <b>310,714</b> 310,214
17 18 19 20 21 22 23 24 25 26 27 28	Fire Inform Librar Parks Police Public	nation Technology y  & Recreation c  Transportation	2,410 - 850 2,750 5,900 250	4,965 - 205 <b>23,325</b> <del>22,725</del> <b>22,225</b> <b>3,551</b> <del>600</del> 2,600 <b>282,420</b> <b>281,920</b> <del>279,120</del>	- - - 1,100	325 2,050 981 - -	7,700 2,050 2,036 <b>26,075</b> 25,475 24,975 <b>9,451</b> 6,500 3,950 <b>310,714</b> 310,214 307,414
17 18 19 20 21 22 23 24 25 26 27	Fire Inform Librar Parks Police Public	nation Technology y & Recreation	2,410 - 850 2,750 5,900	4,965 - 205 <b>23,325</b> <del>22,725</del> <del>22,225</del> <b>3,551</b> <del>600</del> 2,600 <b>282,420</b> 281,920	- - - 1,100	325 2,050 981 - -	7,700 2,050 2,036 <b>26,075</b> 25,475 24,975 <b>9,451</b> 6,500 3,950 <b>310,714</b> 310,214

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

PASSED AND APPROVED by the Anchorage Assembly this 26 th day of November, 2014.

Chair of the Assembly

ATTEST:

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Municipal Clerk

# MUNICIPALITY OF ANCHORAGE ASSEMBLY MEMORANDUM

AM No. 556-2014 (A-1) as Amended

		Meeting Date: November 26, 2014
1 2	From:	MAYOR
3 4 5 6	Subject:	AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING THE 2015 GENERAL GOVERNMENT CAPITAL IMPROVEMENT BUDGET.
8 9 10		d Assembly Ordinance adopts the Proposed 2015 General Government rovement Budget. Details attached.
11 12 13 14 15	• In D	sion provided the following changes: ncrease state funding request \$500,000 for the Mountain Air Dr/Hillside or Extension project fransfer a project presented in the 461 Anchorage Parks and Recreation fervice Area Capital Improvement Program Fund to the 401 Areawide General Capital Improvement Program Fund.
17 18 19 20 21 22 23 24 25	• A C G • A	ersion provided the following changes: Added state funding request of \$2,500,000 for Radio Communication Console Replacement to Police Department in Fund 401 Areawide General Capital Improvement Program Fund. Added state funding request of \$451,000 for AWARN System Upgrades and Maintenance to Police Department in Fund 401 Areawide General Capital Improvement Program Fund.
26 27 28 29 30 31 32 33 34 35 36 37 38	• A R • A C A P • C Ir • C R • A Ir	ersion provides the following changes: Add state funding request of \$500,000 for Independence Park to Parks & Recreation Department in Fund 461 Anchorage Parks & Rec SA CIP. Add state funding request of \$300,000 for Porcupine Trail Rd at Rabbit Creek Bridge Replacement to Public Works Department in Fund 401 Areawide General Capital Improvement Program Fund. Add state funding request of \$2,500,000 for Arlberg Ave Extension to Public Works Department in Fund 406 Girdwood Valley SA CIP. Change certain language in the Chugach State Park Access improvements project (language change only). Change certain language in the South Central Law Enforcement Tactical Range project (language change only). Add state funding request of \$45,000,000 for Glenn Highway Capacity improvement (Southbound), Hiland Road to Artillery Road Reconstruction of State of Alaska.
40 41	10	U State of Alaska.

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Assembly	/ Amend	lments:
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- Add state funding request of \$500,000 for Old Glenn Hwy Safety Trail –
   Voyles Blvd to Lake Hill Dr. to State of Alaska.
- Add state funding request of \$500,000 for Voyles Blvd Safety Trail –
  South Peters Creek Exit to Homestead Rd to Public Works Department in
  Fund 419 Chugiak/Birchwood/Eagle River Rural Road SA CIP.
- Add state funding request of \$600,000 to construct a fabric open-ended roof cover over six East High School tennis courts to Parks & Recreation Department in Fund 461 Anchorage Parks & Rec SA CIP.

### THE ADMINISTRATION RECOMMENDS APPROVAL.

15		
16	Prepared by: Concur:	Office of Management and Budget
17	Concur:	Katherine Giard, CFO
18	Concur:	Dennis A. Wheeler, Municipal Attorney
19	Concur:	George J. Vakalis, Municipal Manager
20	Respectfully submitted:	Daniel A. Sullivan, Mayor

CLERK'S OFFICE AMENDED AND APPROVED Date: 11261f

Submitted by:

Chair of the Assembly at the

Request of the Mayor

Prepared by:

Office of Management and

Budget

For reading:

October 7, 2014

### ANCHORAGE, ALASKA AR No. 2014-249 as Amended

1 2	A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE ADOPTING THE 2015- 2020 GENERAL GOVERNMENT CAPITAL IMPROVEMENT PROGRAM
3	
4	WHEREAS, the Mayor has presented the Proposed 2015-2020 General Government
5	Capital Improvement Program (CIP) for the Municipality of Anchorage to the
6	Assembly in accordance with Article XIII, Section 13.02 of the Municipal Charter; and
7	7.000mbly in addordance man, and 7.m, deciden 10.02 of the Manielpan enanter, and
8	WHEREAS, on November 5 and November 18, 2014 in accordance with the
9	Assembly schedule duly advertised public hearings were held on the 2015-2020
10	General Government CIP; now, therefore,
11	
12	THE ANCHORAGE ASSEMBLY RESOLVES:
13	
14	Section 1. The 2015-2020 General Government Capital Improvement Program, is
15	hereby adopted as amended by AO 2014-121 (S-2) as Amended.
16	
17	Section 2. This resolution shall be effective immediately upon passage and
18	approval by the Assembly.
19	
20	PASSED AND APPROVED by the Anchorage Assembly this 26th day of
21	November, 2014.
22	
23	( / A FO)
24	Fin J
25	Ćhair of the Assembly
26	
27	ATTEST:
28	
29	amandah. Mas
30	
31	Municipal Clerk

# MUNICIPALITY OF ANCHORAGE ASSEMBLY MEMORANDUM

AM No. <u>557-2014</u>

Meeting Date: October 7, 2014

1	From:	MAYOR	
2			
3	Subject:	A RESOLU	JTION OF THE MUNICIPALITY OF ANCHORAGE
4	ADOPTING	THE 20	015-2020 GENERAL GOVERNMENT CAPITAL
5	IMPROVEM	ENT PROGRA	RAM
6			
7	The attache	d Assembly	Resolution adopts the Proposed 2015-2020 General
8	Government	Capital Impro	ovement Program.
9			
10	THE ADMIN	ISTRATION F	RECOMMENDS APPROVAL.
11			
12	Prepared by	:	Office of Management and Budget
13	Concur:		Katherine Giard, CFO
14	Concur:		George J. Vakalis, Municipal Manager
15	Respectfully	submitted:	Daniel A. Sullivan, Mayor

2015 Approved General Government Operating Budget Submitted by: Chair of the Assembly at the

Request of the Mayor

Prepared by:

Finance Department October 7, 2014

CLERK'S OFFICE **APPROVED** 

For reading:

42 43

## ANCHORAGE, ALASKA AR No. 2014-251

1 2 3	A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE ADOPTING THE 2015- 2020 SIX YEAR FISCAL PROGRAM.
4 5 6 7	WHEREAS, the Mayor has presented the 2015-2020 Six Year Fiscal Program for the Municipality of Anchorage to the Assembly in the 2015 Budget Book, in accordance with Article XIII, Section 13.02 of the Municipal Charter; and
8 9 10 11	WHEREAS, a duly advertised public hearing was held prior to adoption in accordance with Article XIII, Section 13.02 of the Municipal Charter; and
12 13 14 15	<b>WHEREAS</b> , the 2015-2020 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
16 17 18	<b>WHEREAS,</b> assumptions and projections contained in the 2015-2020 Six Year Fiscal Program were developed with information that was considered the most reliable and current at the time; now, therefore,
19 20	THE ANCHORAGE ASSEMBLY RESOLVES:
21 22 23 24 25 26	<u>Section 1.</u> To accept the 2015-2020 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.
27 28	Section 2. This resolution shall be effective immediately upon passage and approval by the Assembly.
29 30 31	PASSED AND APPROVED by the Anchorage Assembly this _2c to day of, 2014.
32 33 34	Obain of the Assembly
35 36	Chair of the Assembly
37	ATTEST:
38	
39 40	Amanda M. Mase
41	Municipal Clerk

# MUNICIPALITY OF ANCHORAGE ASSEMBLY MEMORANDUM

No. <u>AM 559-2014</u>

Meeting Date: October 7, 2014

1 **From:** 2

**MAYOR** 

3 Subject:

A RESOLUTION OF THE MUNICIPALITY OF ANCHORAGE

ADOPTING THE 2015-2020 SIX YEAR FISCAL PROGRAM.

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In accordance with the Municipal Charter 13.02, the Mayor is required to submit to the Assembly a "six-year program for public services, fiscal policies, and capital improvements of the municipality. The program shall include estimates of the effect of capital improvement projects on maintenance, operation, and personnel costs."

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

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

22 23

### THE ADMINISTRATION RECOMMENDS APPROVAL.

242526

27

29

Prepared by: Finance Department Concur: Katherine Giard, CFO

28 | Concur:

George J. Vakalis, Municipal Manager

Respectfully submitted:

Daniel A. Sullivan, Mayor

# SIX-YEAR FISCAL PROGRAM 2015 – 2020



# **Municipality of Anchorage**

Dan Sullivan Mayor

REF. AR 2014-251

# MUNICIPALITY OF ANCHORAGE PLANNING AND ZONING COMMISSION RESOLUTION NO. 2014-055

A RESOLUTION RECOMMENDING TO THE ANCHORAGE ASSEMBLY APPROVAL OF THE 2015-2020 SIX-YEAR FISCAL PROGRAM.

(Case 2014-0164)

WHEREAS, Section 13.02 of the Charter of the Municipality of Anchorage states, "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;" and

WHEREAS, the Mayor has presented the 2015-2020 Six-Year Fiscal Program for the Municipality of Anchorage to the Assembly in the 2015 Budget Book, in accordance with Article XIII, Section 13.02 of the Municipal Charter; and

WHEREAS, the 2015-2020 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 2015-2020 Six-Year Fiscal Program were developed with information that was considered the most reliable and current at the time; and

WHEREAS, the Planning and Zoning Commission considered the 2015-2020 Fiscal Program on October 6, 2014 for deliberation and action.

NOW, THEREFORE, BE IT RESOLVED by the Anchorage Planning and Zoning Commission that:

- A. The Commission makes the following findings of fact that:
  - 1. Future fiscal programs developed by the Finance Department should utilize input and information from other advisory bodies such as the Budget Advisory Commission, in order to provide greater detail regarding fiscal strategies for economic development, expenditure reductions, and revenue enhancements.
  - 2. The Municipality's Six-Year Strategic Plan's value, mission, vision, and goals should include greater analysis that supports specific financial incentives for infill and redevelopment, which are essential to the future growth of the Municipality.
  - 3. The Municipality should consider a fiscal strategy that reviews the development fees generated by the Community Development Department to ensure that those fees are congruent with the actual costs of providing

Planning and Zoning Commission Resolution No. 2014-055 Page 2 of 2

these development services. The Planning and Zoning Commission should be included in this review for their comments.

- 4. The Planning and Zoning Commission should be included in the Municipality's CIP and budget development process earlier in the year when the municipal departments are meeting to review proposed projects for the Six-Year Fiscal Program to allow for meaningful input and participation.
- 5. The Finance Department should verify the calculations for the FY2015-2017 Building Permit values as determined by the Municipality, as cited on pages 18 and 19 of the 2015-2020 Fiscal Program report, to ensure their accuracy and veracity.
- 6. The Finance Department should consider preparing the future Fiscal Program reports with an estimated column for the upcoming year in the six-year budget projection rather than using the dollar amount that is generated from the Mayor's Proposed Budget. Using an estimated amount would allow the Fiscal Program to be distributed to the Planning and Zoning Commissioner earlier during the budget preparation process. This opportunity would allow the Commission to comment at least 90 days before the end of the fiscal year as called for by Municipal Charter.
- B. The Commission forwards to the Anchorage Assembly a recommendation of approval of the 2015-2020 Six-Year Fiscal Program.

PASSED AND APPROVED by the Anchorage Planning and Zoning Commission on the 6<sup>th</sup> day of October, 2014.

ADOPTED by the Anchorage Planning and Zoning Commission this 13th day of October, 2014.

Jerry T. Weaver, Jr.

Secretary

. A. Fergusson

Chair

(2014-0164)

jpc

# SIX-YEAR FISCAL PROGRAM 2015 – 2020



# **Municipality of Anchorage**

Dan Sullivan Mayor

## October 1, 2014

## **MUNICIPALITY OF ANCHORAGE**

Six-Year Fiscal Program 2015 – 2020

## Dan Sullivan, Mayor

## **ASSEMBLY**

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

## **ADMINISTRATION**

Katherine Giard	Chief Fiscal Officer
George Vakalis	Municipal Manager

## Revisions since original publication date of September 26, 2014

Page 40	Fund designation policy corrected to be a percent of current year expenditures, rather than revenues.
Page 43	Sentence added describing August 2014 change in fund balance calculation methodology.

### **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, operation, and personnel costs."

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

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

Detailed demographic and financial information about Anchorage are available at Municipal libraries and the Municipal website at <a href="https://www.muni.org">www.muni.org</a>. Relevant documents include:

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

# Six-Year Fiscal Program 2015 – 2020

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# 1. Major Six-Year Strategic Plan Value, Mission, Vision, and Goals

The Municipality of Anchorage has a set of overarching goals identified by the Mayor and his Administration. The goals presented are the program and service areas where the Administration focuses its effort. Strategies for accomplishing these goals have been developed and implemented.

The "Performance, Value, Results" program, implemented in 2010 is used to measure department performance relative to strategy. Departments developed specific performance measures which are included in the budget book and are also available on the City's budget website. Aligning priorities with services helps departments manage their resources effectively and measure their progress more accurately.

The Municipality's Strategic Plan, including 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. The plan aligns priorities with financial resources and allows for a more informed and in-depth discussion of how best to achieve the desired results on behalf of the community. The Strategic Plan is a living document and modified to adapt to events in our ever changing Municipality.

#### Values:

- 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

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

#### **<u>Vision Elements:</u>** Our vision elements are:

Exemplary Municipal Operations – effective and efficient service and delivery and exceptional customer service.

- A Safe Place to Call Home low violent crime, timely fire and ambulance response, safe neighborhoods and parks, well prepared for emergencies and solutions for our homeless population.
- Flourishing, Broad-based, and Sustainable Economy fiscal stability, predictable diversified taxes, stable property taxes. Favorable bond ratings. Reliable long-term sources of energy. Regulatory environment that encourages business development. Incentives for redevelopment.
- Inviting Place to Live, Work and Play a diverse community with a unity in purpose, high quality education, life-long learning, infrastructure to support health care, and cultural and recreational activities.
- A Premier Destination a vibrant downtown with 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 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 recreational and cultural public facilities.
  - f. Improve Anchorage's streets by effective snow removal, repair potholes, timely street sweeping and striping.
  - g. Pursue opportunities for privatization and managed competition.

#### 2. Strengthen Public Safety

- a. Improve management and deployment of 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.
- Maintain building codes to reflect safe building standards rationalized to Alaska.
- f. Promote citizen responsibility for a safe community.

#### 3. Achieve Fiscal Sustainability

- Develop a realistic six-year fiscal plan.
- b. Reduce/hold the line on property tax.
- Maintain a favorable bond rating.
- d. Operate at, or below, current budgets.
- e. Instill department accountability for fiscal 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 convenient mode of transportation 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. Identify and advocate for new energy sources.
- b. Advocate for a regulatory environment that encourages development in Cook Inlet.
- Encourage the Regulatory Commission of Alaska to be responsive to supply and demand.
- d. Develop and implement a long-term energy conservation plan.
- e. Develop a communications vehicle to make the public aware of critical issues.
- f. Explore merging of utilities in the Municipality of Anchorage.
- g. 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.

- 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.
- f. Establish stable business taxes and user fee structures.
- g. Streamline the permitting and planning process and establish time limits for plans and warranty approvals.
- h. Judiciously use economic development tools such as tax deferrals and abatements, to encourage new business growth.
- i. Set priorities for publicly-funded infrastructure in order to support infill and redevelopment of major employment centers and community centers.
- 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 and organization culture that puts a high value on community service and accountability.
  - 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 Projects requests from federal, state, and local sources will focus on roads, parks, upgrading our municipal facilities, public transportation, and public safety. The State funding secured during the 2014 Legislative session to upgrade the Sullivan Arena and other ice rinks throughout the Municipality of Anchorage is a key example of the Administration's commitment to applying priority capital funding sources focused on rehabilitating and improving existing public infrastructure for the broad benefit of Anchorage residents and visitors.

The Municipality of Anchorage can expect decreasing availability of funding support 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.

Our capital program will be based on the premise that we first adequately maintain our current assets before adding any significant new projects with high operating and maintenance costs. The Sullivan Administration's goal is to avoid increasing Municipal debt.

# 2. Economic Trends and Indicators

#### Introduction

Anchorage's economy continues on a trajectory of slow to moderate economic growth. Although total employment increased by just a few hundred jobs in 2013, the private sector added 1,100 jobs, and mid-year indicators for 2014 point toward an additional 1,100 new private sector jobs by the end of the year. With private sector job growth, continuing local population growth, rising total personal income, and an improving national economy, perhaps it should be no surprise that Anchorage Economic Development Corporation's (AEDC) 2014 Business Confidence Index (BCI) showed a strong positive local business community for most measures of business confidence.

Declining government employment acted as a drag on the Anchorage employment picture in 2013, when public sector employment was down 800 jobs. That decline has continued into 2014, according to preliminary employment data. As a result, total job growth through the first six months of the year has been slower than expected, 0.4 percent, according to the Alaska Department of Labor and Workforce Development (ADOLWD), rather than the 0.8 percent estimated by AEDC last January. Nevertheless, strong economic activity over the summer could still push Anchorage job growth back to a higher growth rate.

The AEDC *Three-Year Economic Outlook* (2015-2017), incorporated herein, examines economic trends based on historical data, interviews with representatives of businesses and organizations in various sectors, and current events. It discusses trends in terms of eight key indicators: populations, employment, personal income, air passenger and freight volumes, building permits, Port of Anchorage tonnage, visitor industry activity, and oil prices.

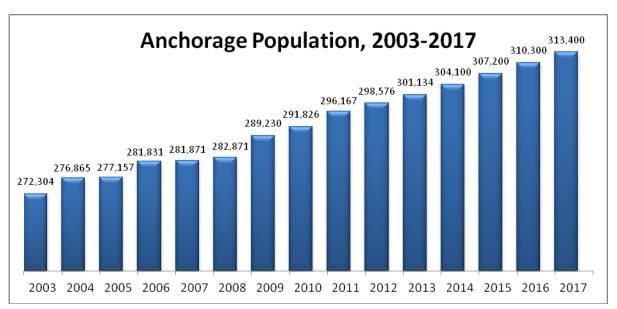
# **Population**

With nearly 2,600 new residents in 2013, Anchorage has passed the 300,000 mark in population. The ADOLWD estimated Anchorage's population at 301,134 residents in 2013, 0.9 percent above 2012.

"Natural increase" (births minus deaths) was the primary source of population growth in Anchorage. Last year (2013) was the third consecutive year in which fewer people moved to Anchorage than moved away (i.e., there was negative net migration). In contrast, the Mat-Su Borough remains the fastest growing region in Alaska with its highest level of net in-migration in four years. One component of Mat-Su's ongoing growth is likely Anchorage residents seeking more affordable housing than available within the municipality (a trend identified in a 2011 housing study for the Municipality of Anchorage by McDowell Group).

Another important population trend is that Anchorage, like the rest of Alaska, continues to age. The Anchorage population over 65 has grown at 7.4 percent annually since 2010. Last year, this age group increased by about 1,500 people, nearly double the increase in those aged 20 to 64. A decade ago, seniors accounted for 5.5 percent of Anchorage's population. Today it comprises 8.7 percent. By 2022, nearly one in seven people (14.4 percent) are expected to be over 65. In addition to the unique role of seniors and senior income in the economy, demographic shifts in the workforce may challenge employers to find suitable replacements for retiring workers.

It is projected that Anchorage's population will continue to grow at a slow but steady pace of about 1 percent a year (roughly 3,000 new residents annually), again driven mainly by natural increase rather than in-migration, but also supported by growth in the job base.



Source: U.S. Census, Alaska Department of Labor and Workforce Development, 2003-2013. McDowell Group estimated (2014) and forecast (2015-2018).

# **Employment**

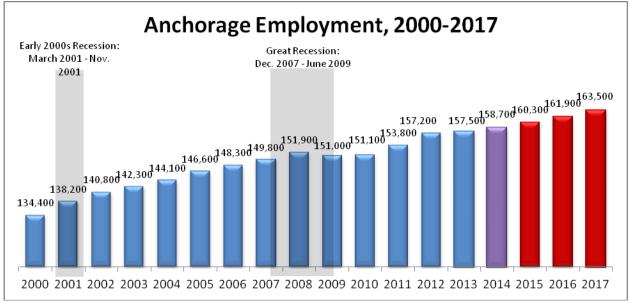
The Anchorage economy showed a net increase of just 300 jobs in 2013, well below forecasts. The private sector added 1,100 jobs in 2013. However, government employment as a whole declined by 800 jobs. An increase in State employment of 100 jobs was not enough to offset 400 fewer Federal jobs and 500 fewer local government jobs. There are now 1,100 fewer Federal employees in Anchorage than there were in 2010, an 11 percent overall decline.

Private sector job growth is encouraging, especially an 800-job (4 percent) increase in professional and business-services employment. Other growth areas in 2013 included the oil and gas sector and health care. Financial services and construction employment were down in 2013.

The latest data suggests slow net job-growth continuing into 2014, again the result of private business activity offsetting government-sector declines. Through the first six months of the year, Anchorage employment is approximately 600 jobs ahead of the same period in 2013. This reflects government employment of 600 jobs and private sector growth of 1,200 jobs.

In its January job forecast, AEDC predicted 2014 would see relatively slow employment growth of about 0.8 percent (1,200 new jobs). The first six months of the year saw just 0.4 percent growth, suggesting that year-end employment may come in somewhat below expectations. However, summer employment activity could push the growth rate back to the forecast level. Anchorage's private sector typically adds 10,000 summer workers to its payroll, with peak employment in July and August.

AEDC's previous three-year forecast was for employment growth of approximately 1.2 percent annually in 2015 and 2016. Recent trends suggest a slightly slower rate of growth can be expected, in areas of 1.0 percent annually for the period 2015 through 2017. The good news is that employment should continue to expand, with the private sector more than counterweighing any further government sector declines, at least in the near term.



Source: U.S. Census, Alaska Department of Labor and Workforce Development, 2000-2013. McDowell Group estimated (2014) and forecast (2015-2017). The dates and durations of recessions are from the National Bureau of Economic Research.

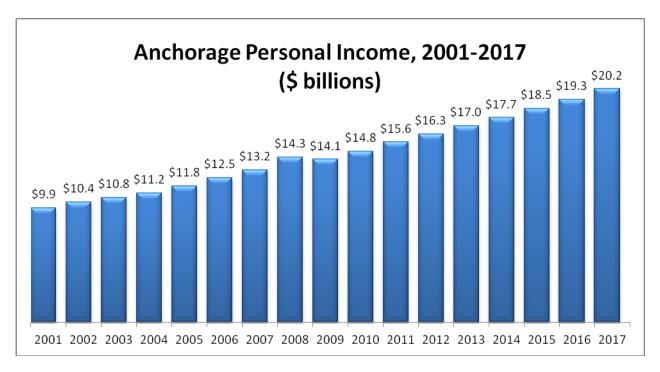
#### **Personal Income**

Personal income is defined as total gross income (before taxes) from all sources earned or received by Anchorage residents. According to the most recent data available from the U.S. Bureau of Economic Analysis, personal income in Anchorage totaled \$16.3 billion in 2012, 4.5 percent more than in 2011.

Income from employment (totaling \$11.1 billion in 2012) accounts for about two thirds of all personal income and grew 5.2 percent over 2011. Investment income, which includes dividends, rental income, and interest, was the fastest growing source of personal income, increasing by 6.7 percent in 2012. Since 2009, the average annual growth rate of investment income has been 7.6 percent. This is a function of both a recovering stock market (now at or near record highs) and a growing retiree population drawing income from savings and retirement plans.

In contrast to employment and investment income, government transfers decreased by \$29 million, or 1.3 percent. Government transfers include the Permanent Fund Dividend (PFD), Medicaid, Medicare and Social Security, among other payments from government to individuals. This is a volatile component of personal income, with year-over-year changes ranging from -2 percent to +6 percent since 2001, even without considering the recession years.

While local-level 2013 data is not yet available, statewide data indicated that Anchorage personal income likely surpassed \$17.0 billion last year. Growth over the next three years is expected to average 4.7 percent annually. Beyond 2017, low employment rates and expected population growth should continue to drive personal income higher in Anchorage, though perhaps not at the same rate as in previous years. Investment income from dividends is expected to maintain its current trajectory. Government transfers should increase this year. The PFD is based on a five-year rolling average return on the Permanent Fund's investments. The dismal returns of FY2009 finally drop out of the five-year rolling average this year. This October's PFD distribution will mean over \$180 million more than last year in total personal income for Anchorage residents. Barring a sharp drop in the stock market, PFDs should remain relatively high over the next few years.



Source: U.S. Bureau of Economic Analysis, 2001-2012. McDowell Group estimate (2013-2014) and forecast (2015-2017)

# **Anchorage International Airport Passenger and Freight Volume**

2013 was a mixed year for the airport. Cargo volume declined for the third year in a row, but the number of passengers increased. Passenger volume reflects tourism travel, local and state business activity, and residential travel; it includes counts of enplaning, deplaning, and in-transit passengers. Air cargo, which is dominated by cargo that transits through Anchorage en route to other destinations, responds directly to global economic conditions. Both air passenger and air freight indicators are important measures of economic activity in Anchorage.

# **Passenger Volume**

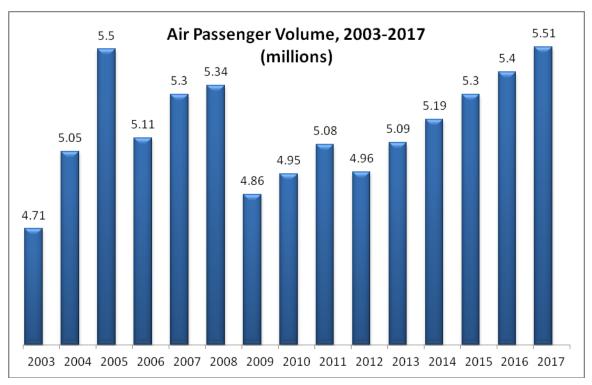
Ted Stevens Anchorage International Airport (ANC) passenger volumes totaled slightly less than 5.1 million passengers in 2013, 2.7 percent above 2012. The growth in 2013 marked a turn-around from the - 2.6 percent decline in passenger traffic experienced in 2012.

Like many sectors of Alaska's economy, demand for air travel is seasonal. The summer months (June through August) see nearly twice as many people passing through Anchorage's airport as in the winter season (December through February). Air travel for the 2013 summer season was up 5.9 percent compared to summer 2012, to 1.9 million passengers, the most since summer 2008.

The growth trend that began last year has continued into 2014. First quarter 2014 passenger traffic was 4 percent above first quarter 2013. However, while an increase in traffic is expected for 2014, growth

may be muted slightly due to an expected decline in cruise passenger traffic to Alaska (many passengers cruise one way and arrive or depart Alaska by airline).

AEDC expects 2014 air passenger traffic in 2014 to be about 2 percent above 2013, and anticipates that same rate of growth for the 2015 to 2014 period, reaching an annual 5.51 million passengers in 2017, which would surpass the pre-recession peak of 5.34 million passengers in 2008.



Source: Ted Stevens Anchorage International Airport, 2003-2013. McDowell Group estimated (2014) and forecast (2015-2017)

# Air Freight

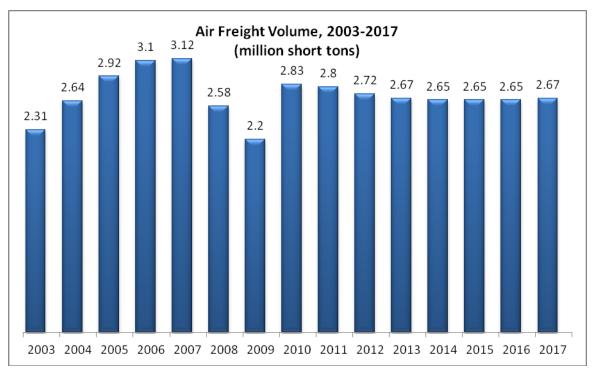
ANC remains the second busiest cargo airport in the U.S. in terms of weight landed. In 2013, it slipped to sixth place internationally behind the fast-growing Dubai International Airport and slightly ahead of Louisville International Airport. In 2013, 2.67 million short tons of cargo moved through the airport, a decline of 1.7 percent from 2012 and a 5.8 percent decline since the post-recession peak of 2.83 million tons in 2010. The number of cargo landings was down 3.5 percent to 35,545 in 2013 compared to 36,772 in 2012.

Since the end of the 2008-2009 Recession, the weight of cargo carried per flight has increased steadily, from 133,000 pounds per landing in 2010 to 154,000 pounds in the first quarter of 2014. As larger and more efficient planes enter the market, the freight-weight per landing is expected to continue increasing.

Air freight statistics for ANC include deplaned, enplaned, in-transit passengers, and transit cargo. Transit cargo accounts for about three-quarters of all air freight. During the first quarter of 2014, transit cargo

moving through ANC was 6.2 percent above first quarter of 2013. Meanwhile, deplaned and enplaned cargo combined was down 17 percent. Overall, the total cargo volume was down 0.5 percent for the quarter. Based on first quarter trends, 2014 cargo volume will end slightly below 2013.

AEDC anticipated that air freight volume in 2015 and 2016 will be at about the 2014 level of about 2.65 million tons. General improvement in domestic and international economic conditions should stem the slow decline in air freight volume experienced over the past several years, and by 2017 move into a trend of slow growth. The 2017 forecast is for a total of 2.67 million short tons of air freight moving through ANC.



Source: Ted Stevens Anchorage International Airport, 2003-2013. McDowell Group estimated (2014) and forecast (2015-2017)

# **Building Permit Values**

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

Residential, commercial, and government building permits combined totaled \$631 million in 2013, jumping 41 percent from 2012. The year 2013 marked the fourth consecutive annual increase in total building permit values. Permit values bottomed in 2009 at \$395 million.

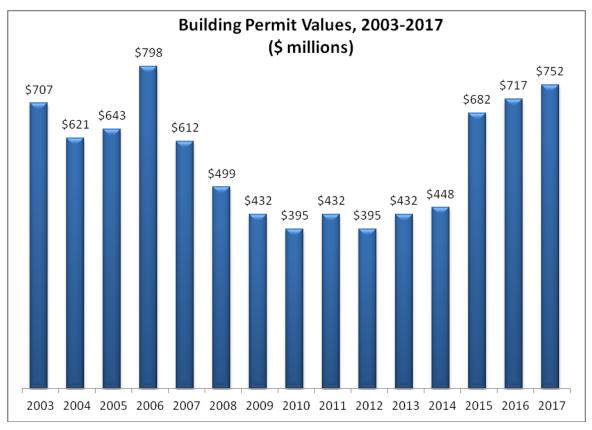
Residential building permit values (not including townhouses, condominiums, and apartment buildings, which are counted as commercial) increased 13 percent in 2013 (\$169 million) compared to 2012 (\$150 million). Commercial building permit values were up 50 percent between 2012 (\$250 million) and 2013 (\$376 million). Government construction permit values showed an increase of 80 percent from 2012's \$48 million, rising to \$87 million in 2013.

Approximately \$369 million in construction was permitted during the first six months of 2014, down 4 percent from \$385 million during the same period in 2013, though the data is mixed across the three construction sectors. Residential building permit values rose 16 percent (from \$92 million in 2013 to \$107 million in 2014), commercial permit values fell 23 percent (from \$247 million to \$190 million), and government permits increased 56 percent (from \$46 million to \$72 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.

According to Alaska Housing Finance Corporation (AHFC) data, Anchorage's 2014 year to date rental housing vacancy rate is 3.2 percent, just slightly lower than the 3.3 percent recorded in 2013. Of the 10 areas surveyed by AFHC, Anchorage had the lowest vacancy rate in Alaska. Median Anchorage monthly rental rates are up 2 percent in 2014, reaching \$1,178 – the highest rate of the surveyed areas in Alaska.

A few of the larger commercial and government building permit application values during the first six months of 2014 include: ML&P Plant (\$18 million), Girdwood School (\$12 million), Home2Suites (\$12 million), the Residences at Northwood (\$5 million), Dimond Center (\$4 million), and Eklutna Water Treatment Plant (\$3.5 million).

AEDC estimates that Anchorage will end 2014 with combined building permit valuations about 3 percent above the 2013 level. From 2015 to 2017 total building permit values are expected to increase at annual rate of about 5 percent annually. This rate of growth is premised on continuing private sector investment in Alaska's oil and gas industry.



Source: Municipality of Anchorage, 2003-2013. McDowell Group estimated (2014) and forecast (2015-2017).

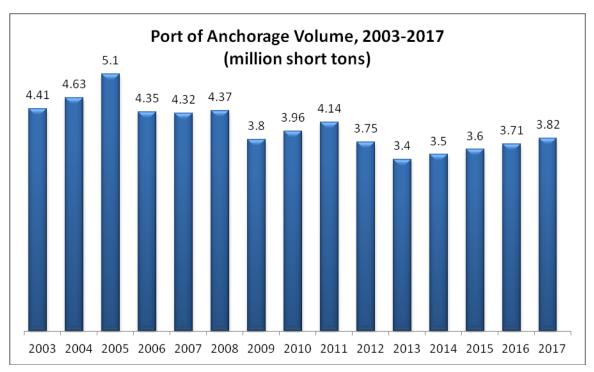
# Port of Anchorage Freight Volume

Total freight moving through the Port of Anchorage (POA) in 2013, including container freight and petroleum products, was 3.4 million tons, down 9.3 percent from 2012. The decline in POA freight weight was due to reduced volume of petroleum products. However, closure of the Flint Hills refinery this summer will result in more petroleum products flowing through the Port from sources outside of Alaska. Petroleum product tonnages have declined steadily since a 2005 peak of 2.88 million tons, which was 56 percent of total freight. Containers made up 51 percent of total freight in 2013. The remaining freight including bulk cement, iron, steel and other goods account for about 4 percent.

Generally, container freight, alone, provides a good barometer of overall local economic activity. It captures residential, commercial, and industrial products used in all sectors of the economy but is not skewed by variable petroleum production and supply. Over the last five years, container freight has oscillated around an average of 1.7 million tons. Last year was the second consecutive year of growth, with volumes exceeding the five year average. AEDC expects container weight to increase slowly over the next three years, along with the local economy, growing to 1.75 million tons in 2017.

While the POA remains the dominant transshipment point of goods entering and leaving Alaska and Anchorage, it is important to note that Anchorage goods are also shipped through Whittier and Seward,

via ground transport on the Alcan Highway, and by air through Ted Stevens Anchorage International Airport. While competitive forces may have a bearing on the volume of freight through the port, AEDC nevertheless forecasts a 3 percent annual increase in total freight through the POA over the next three years from 3.5 million tons (2014) to just over 3.8 million tons (2017).



Source: Port of Anchorage, 2003-2013. McDowell Group estimated (2014) and forecast (2015-2017).

### **Visitor Industry**

Alaska's visitor industry has recovered strongly from the recession-era slump. In fact, Alaska saw more visitors during the 12-month period from May 2012 through April 2013 (1.97 million) than at any other time in history, beating the previous record from 2007-2008 by more than 5,000 visitors, according to the *Alaska Visitor Statistics Program* (AVSP). The summer of 2013 saw growth in all three transportation markets: cruise and air volume were both up by 7 percent, while highway/ferry volume was up 8 percent. Overall, summer 2013 volume was up by 7 percent, while fall/winter 2013-2014 volume increased 4 percent. Full-year volume was 6 percent higher than the year before.

Anchorage saw particularly strong visitor-industry indicators for the summer of 2013, with outbound domestic enplanements (airplane passengers exiting Alaska from Anchorage on domestic flights) up by 9 percent. The addition of a new airline to Anchorage (Virgin America), as well as increase capacity by several airlines (JetBlue, United, and Delta), contributed to the strong increase in Anchorage enplanements and reportedly led to "fare wars." International enplanements at the Anchorage airport were also up by 10 percent. Declines in Japan Airlines, Condor, and Korean Air volume were often more than offset by the addition of new flights from Iceland Air.

The fall/winter period refers to October through April. Although only 14 percent of Alaska's out-of-state visitors arrive during the fall/winter season, 73 percent of these visitors travel to Anchorage (compared to 56 percent in summer). Anchorage specific indicators for fall/winter of 2013-2014 include a 4 percent increase in outbound domestic enplanements. While international enplanements were down 32 percent, this only represents a loss of about 100 passengers. Anchorage's sole international carrier in the fall/winter is Condor, which wraps up its summer season in early October. Fairbanks now receives nearly all Alaska's fall/winter international airline traffic. These figures do not reflect Anchorage's overall international visitor market. Most of Alaska's international visitors travel by domestic, rather than international air.

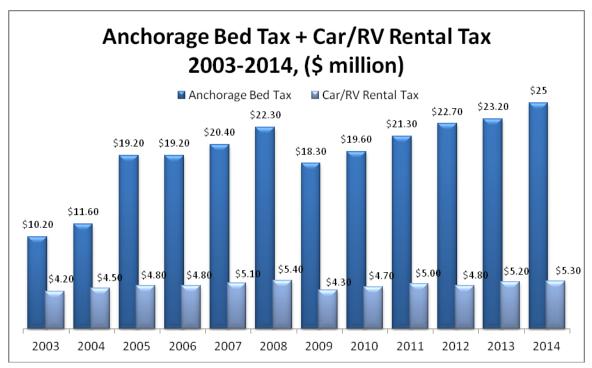
Visitor-related tax revenues were higher across the board for Anchorage in summer 2013: bed tax revenues increased by 4 percent, vehicle tax revenues by 8 percent, and RV tax revenues by 17 percent. Visitor-related tax revenues for fall/winter 2013-2014 changed little from 2012-2013. The only market showing a significant drop in 2013-2014 was convention attendees. *Visit Anchorage* reported an 11 percent decrease for fall/winter 2013-2014.

New entries expected into the hotel market include the 121-room TownePlace Suites and 135-room Home2Suites in mid-town, as well as 170-room hotel planned for the Alaska Native Medical Center Campus.

It may be difficult to sustain another year of growth in Alaska's visitor industry. Even with four dockings of Holland Amercia's *Amsterdam* in Anchorage, overall cruise passenger volume is projected to decrease 3 percent in summer 2014. The air and highway/ferry markets will have to perform well in order to make up for the loss of cruise passengers, who represent 51 percent of Alaska's year round visitors. However, *Visit Anchorage* reports positive early indicators for the 2014 season, with hotel stays and revenue up in May, and looks to continue to grow throughout the summer. *Visit Anchorage* is also expecting a strong fall convention season. For example, the International Epidemiological Association, International Shotokan Federation, and Council of State Governments will be meeting in Anchorage in 2014.

Nationwide projections for the 2014 domestic-travel industry are generally positive. Compared to May 2013, consumer confidence and employment are both higher. The Traveler Sentiment Index has increased steadily since early 2012. As of May 2014, domestic travel is projected to increase at a faster rate, by 3.5 percent in 2014 and 4.1 percent in 2015.

Given current visitor activity, new room inventory, and room rates, AEDC predicts a 7.6 percent increase in bed tax revenues and 3.0 percent increase in car/RV rental tax revenues in 2014.



Source: Municipality of Anchorage, 2003-2013. McDowell Group Estimate (2014)

### **Oil Prices**

Volatility in Alaska North Slope (ANS) oil prices during 2013 was relatively low compared to 2012. Monthly prices in 2013 had a spread of \$11, ranging from \$101 to \$113 per barrel. In 2012, the spread was \$25 (\$98 to \$123 per barrel).

Prior to 2011, ANS prices tracked closely with West Texas Intermediate (WTI) and Brent crude oil prices. Brent crude, extracted from the North Sea, is considered the international benchmark price while WTI is the US benchmark price. As these prices were historically very close and strongly correlated, a forecast for one was effectively as forecast for all. However, in recent years there have been periods of divergence between ANS, WTI and Brent prices. A key factor in this disconnect was the surge in production in the Lower 48. Overall in 2013, WTI averaged \$98 per barrel, Brent was \$109, and ANS was \$108.

Potential policy changes may also impact pricing. Recent policy changes in the U.S. and Canada may make it more likely that construction of the Keystone, Northern Gateway, and Line 9 pipelines will occur, possibly as early as 2015. In addition, efforts to relax the 40-year export ban and allow crude producers to sell at international prices, if implemented, will further shrink the gap between WTI and Brent.

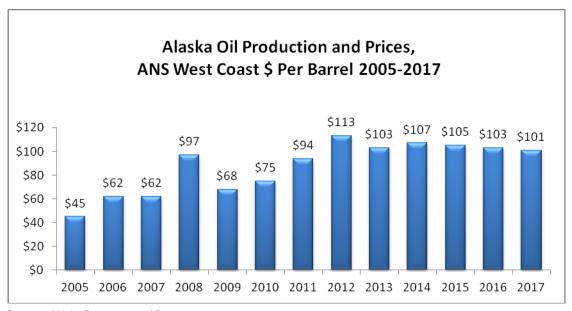
The Energy Information Agency forecasts WTI and Brent benchmark prices out to 2015. WTI is forecast to average \$99 per barrel in 2014 and \$91 in 2015. Brent is forecast to average \$108 per barrel in 2014 and \$102 in 2015. Relative to 2013, this is a 7.2 percent total decrease in WTI prices and a 6.1 percent

decrease in Brent prices. Alaska's Department of Revenue forecasts ANS prices to be \$107 per barrel in 2014, \$105 in 2015, \$108 in 2016 and \$110 by 2017.

Price forecasts for 2014 were relatively stable until June when ISIL seized Mosul, Iraq's second biggest city. This triggered a sustained \$2 jump in oil prices. As of July, Iraq's oil production is reportedly back to normal, but instability remains as violence in the region continues.

Taking all these factors into consideration, the forecast for ANS in 2014 is \$107 followed by \$105 in 2015, \$103 in 2016 and \$101 in 2017. As usual, however, global prices will be subject to political unrest and economic uncertainty in regions that produce oil, so potential for upside swings in prices is ever-present.

Of course oil prices are only part of the story. Since peaking in 1988 at just over 2 million barrels per day, Alaska oil production has declined to about one-quarter of that level today. However, the rate of decline has flattened somewhat recently. Total production through the first five months of 2014 was down only 0.1 percent from the same period in 2013 and in fact both April and May 2014 production were above production in the same months of 2013.



Source: Alaska Department of Revenue, 2005-2017

# Challenges Ahead

As a result of more oil and gas industry spending, and other positive forces in the local private sector economy, Anchorage remains on a track of slow economic expansion. In addition to an expanding population, employment, and personal income base, another indicator of a healthy economy is Anchorage's June 2014 unemployment rate of 5.6 percent, well below the national and Alaska rates of 6.3 percent and 6.8 percent, respectively. For the first six months of the year, unemployment in Anchorage averages about 5.3 percent. Local unemployment so far in 2014 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.

As always, uncertainty is an ingredient in the recipe for Anchorage's economic outlook. Sources of uncertainty include government spending and employment. Declining government employment has acted as a drag on Anchorage job growth over the past several years. It remains to be seen if the decline in government (especially Federal employment) continues into next year and beyond.

Other key aspects of the Anchorage economy to watch closely include airport cargo volumes. Capacity and efficiency improvements are placing more freight on each plane but reducing the number of landings. Still, projected global economic growth over the next several years should gradually put ANC back on a growth track. Airport activity accounts for one in ten jobs in Anchorage.

Retail sector employment in Anchorage has spiked to all-time highs in 2014, with the addition of several new large national retail establishments. It will be interesting to see if those gains persist or if the new competition takes a toll on employment in other stores.

Cost of living is an ever-present concern in the Anchorage economy, particularly the cost (and availability) of housing. It's unclear how much of a constraint Anchorage's tight housing market is on population growth and business investment, but evidence suggests the local economy is not realizing its full potential because of the housing situation.

All things considered 2014 may be viewed as a turning point for the Anchorage economy. Clearly, the military, tourism, transshipment, and Anchorage's role as the State's service and supply center will continue to be important economic drivers in the city's economy. But the trajectory of Alaska's oil and gas industry, and the jobs and revenue it creates for Alaska, may be the single most important force in the Anchorage economy over the next three years and beyond.

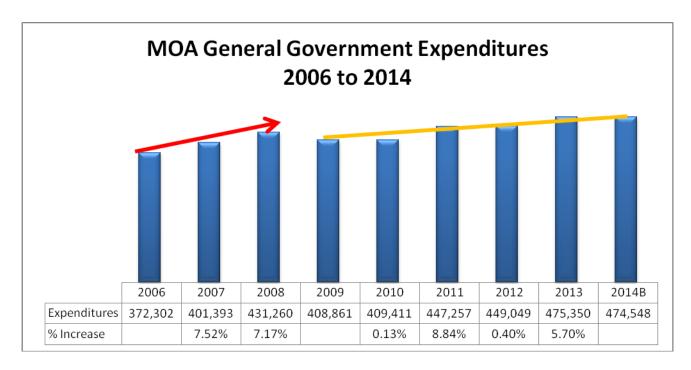
# 3. Historical Financial Trends

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 percent 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. The sudden major decline in 2008 investment income and revenues required the Sullivan Administration to take immediate corrective action 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 labor contracts approved in 2008 greatly challenged the long-term fiscal problems faced by the MOA.

#### **Expenditures**

The graph below depicts the actual expenditure trends from 2006 to 2013 for Anchorage's general government. Clearly, the trajectory of expenses established as far back as 2006 did not offer a long-term sustainable course for the MOA, particularly in the midst of marked declines and a national recession. As a result of budget cutting measures implemented in years 2009-2014, the Sullivan Administration has successfully restructured government expenditures to a more sustainable level, with healthier fund balance and improved bond ratings and more efficient delivery of city services. This proactive and serious approach to addressing budget shortfalls served the MOA well and kept Anchorage from following governments around the country into major financial distress.

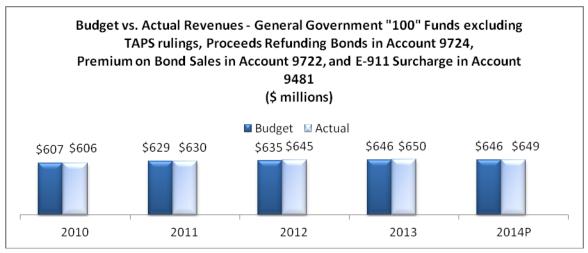
In 2011 the rate of spending, in comparison to 2009 and 2010, increased due to the receipt of additional revenue sharing funds from the State of Alaska. These funds were spent on one-time projects that included environmental remediation, a pay down of an inter-fund loan and investments in efficiency initiatives.



Source: MOA Controller (2006-2013 Actuals), MOA Office of Management and Budget (2014 Budget)

#### Revenues

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



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

A review of long-term revenue trends and the drivers will assist policy makers and citizens when considering potential changes in the revenue structure of Anchorage. In reviewing long-term trends of general government (series 100 funds) revenues over the past fifteen years, from 1998 through 2014, the following narrative and graphs shown below identify six major determinant categories that affect changes in revenues over time, as follows:

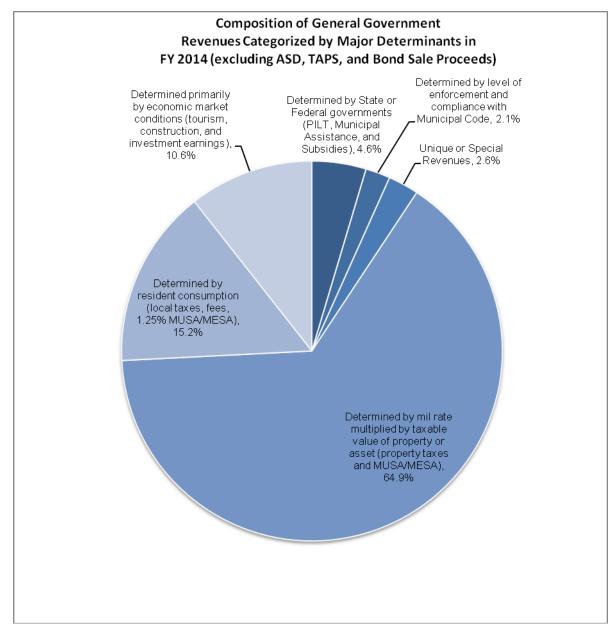
- 1. Determined by Mill Rate and Taxable Value: Property Taxes and Municipal Enterprise Service Assessment (MUSA) and Municipal Utility Service Assessment (MESA) payments are determined by the mil rate multiplied by taxable value of real and personal property or utilities enterprise net plant value.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

#### **Summary of All Categories of Revenues**

The largest share of general government revenues is determined each year by multiplying the mill rate by taxable value of property or assets. Consumption revenues contribute to the next largest share (15 percent). About 11 percent of revenues are determined by economic market conditions. Another 5 percent is determined by the actions of State or Federal governments. About 2 percent of revenues are

driven by compliance and enforcement of Municipal Code. The remaining 3 percent is determined by a variety of unique or special factors.

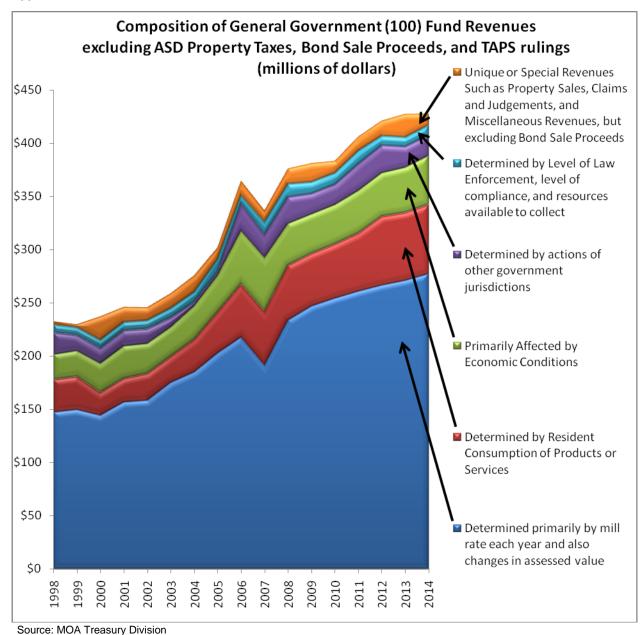
The summary pie chart below from the MOA Treasury Division shows the composition of general government revenues. It excludes the property tax revenues transferred to the Anchorage School District (ASD) and proceeds from bond sales.



Source: MOA Treasury Division

The summary chart below from the MOA Treasury Division shows the changing composition of revenues for each of the major categories over the last sixteen years. Revenues determined by the mill rate and taxable value of property or value of utility assets have contributed between 60 percent to 65 percent of general government revenues each year over the last sixteen years (these percentages exclude ASD

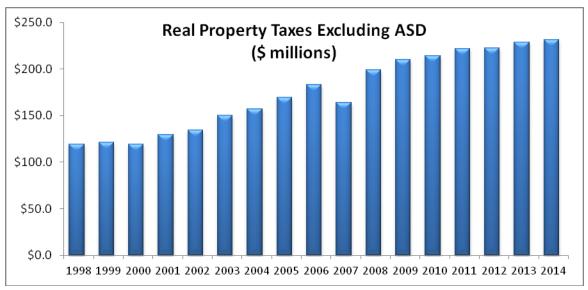
property taxes and revenues from Trans-Alaska Pipeline System (TAPS) rulings). Revenues determined by resident consumption have contributed a growing share of revenues mostly because of increases in the tax rate on tobacco and vehicles. Revenues driven by economic conditions in tourism, investment, and construction markets have contributed a relatively stable share since about 2006. The usual increase in revenues in 2006 followed by a decrease in 2007 was because some State of Alaska Municipal Assistance revenues were received and posted in 2006 but were applied as a tax credit in 2007.



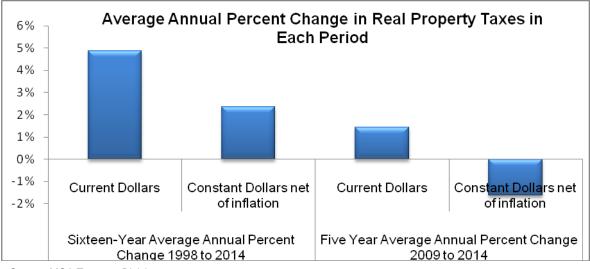
### **Key Revenue Determinant Categories**

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

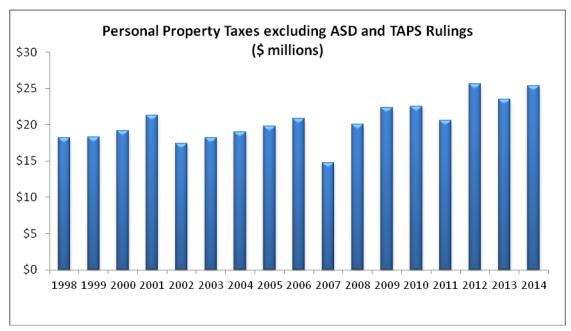
Real property tax revenues are the largest component of this category. The amount of these revenues collected each year is determined by policy decisions by the Administration and the Assembly when they set the mill rates each year. Over the last five years, real property tax revenues have increased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



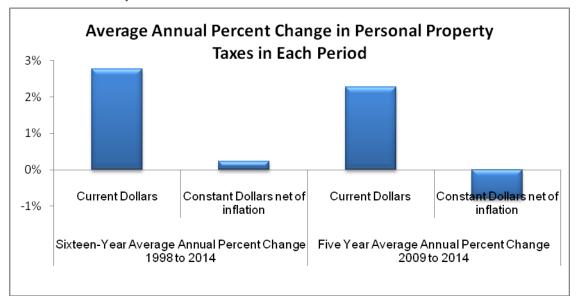
Source: MOA Treasury Division



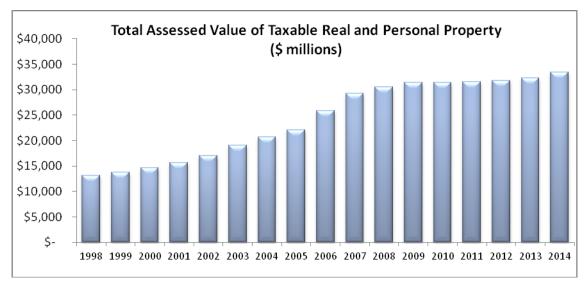
Personal property tax revenues are variable year to year due to changes in the mill rate and changes in the assessed values of business personal property, state and oil and gas property, and mobile homes. Over the last four years, personal property tax revenues have grown slightly slower than the long-term trend. The charts below exclude ASD property taxes, the one-time special revenues from the lower court rulings regarding the value of the Trans-Alaska Pipeline in 2010, 2012, and 2013, and the State Assessor's change to the taxable value of State oil and gas properties in 2014. The court rulings required payments of personal property taxes on State oil and gas properties owned by Alyeska Pipeline.



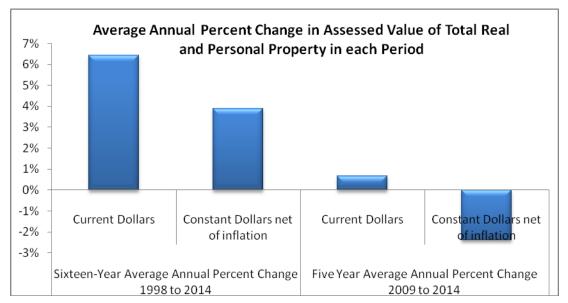
Source: MOA Treasury Division



Assessed Value: The calculation of real property tax revenues, personal property tax revenues, and MUSA/MESA payments are all dependent on the mill rate. One of the factors affecting the mill rate is the assessed value of taxable property. For a given level of property tax revenues, an increase in assessed taxable property value will result in a lower mill rate. For the same level of revenues, a decrease in assessed taxable property value results in a higher mill rate. Because of its effect on the mill rate, it is important to track changes in the total taxable property value over time. From 2009 to 2013, the total assessed value of taxable real and personal property remained relatively stable compared to previous years. Property Appraisal currently projects an increase in total taxable property value in FY 2014.



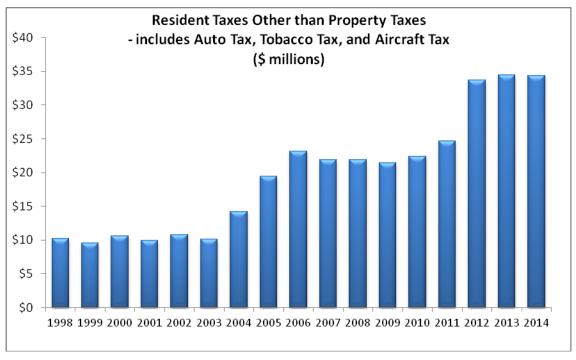
Source: MOA Treasury Division

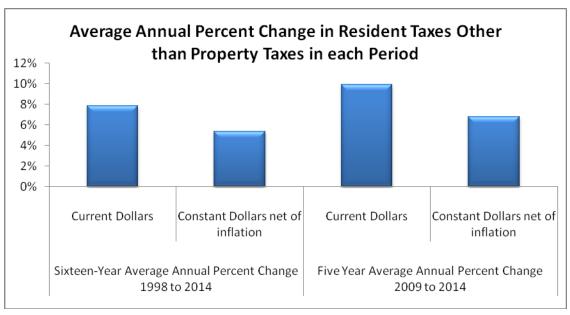


# **Revenues Determined Primarily by Resident Consumption**

These revenues include fees paid by residents for municipal/utility services and facility rentals. It also includes residents' payments of tobacco taxes, vehicle registration taxes, and aircraft taxes. This category of revenues contributes about 15 percent of the total general government (100 Fund) revenues, excluding ASD property taxes.

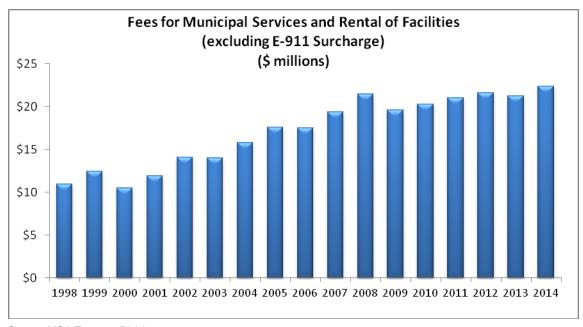
Resident taxes, including automobile registration tax, tobacco tax, and aircraft tax are paid primarily by residents of the Municipality. These taxes from vehicles, cigarettes, and aircraft revenues are affected by changes in the tax rate and consumer choices. Auto tax revenues are also affected by the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

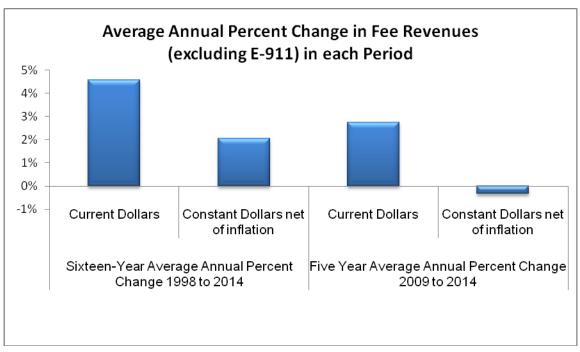




Source: MOA Treasury Division

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



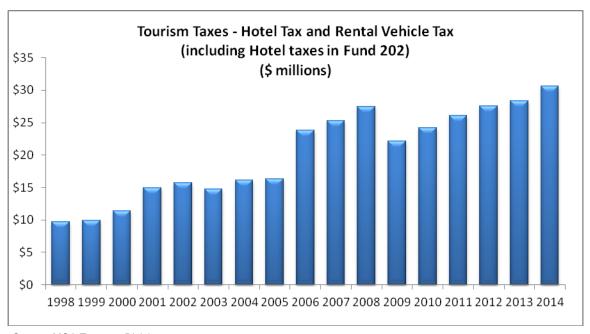


Source: MOA Treasury Division

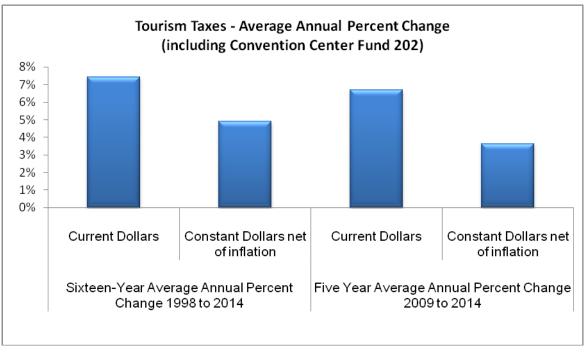
### **Revenues Determined Primarily by Economic Market Conditions**

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 or regulations. These revenues contribute about 11 percent of total general government (series 100 Funds) revenues, excluding ASD property taxes.

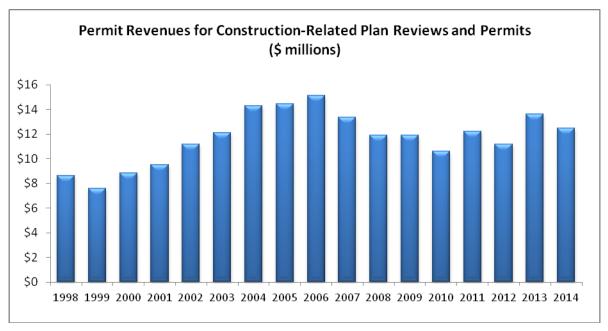
**Tourism-related revenues** from hotel/motel tax and rental vehicle taxes are affected by the tax rate, the number of visitors coming to Anchorage, and the price charged for a hotel room or rental vehicle. Tourism taxes increased substantially in 2006 due to a tax rate increases, then decreased in 2009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



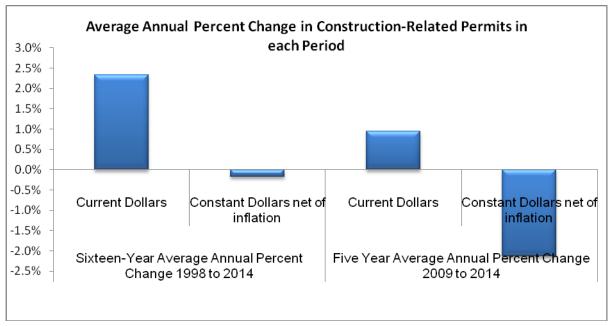
Source: MOA Treasury Division



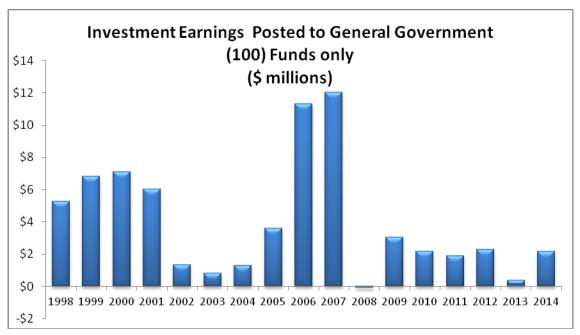
Construction-related permit revenues are paid by builders for inspections, reviews, and permits to build construction projects. These revenues are affected by the value of permitted building activity, the level of Municipal resources and personnel available to process permits, changes in Code requirements for various permits, and the amount of the fee paid for each type of permit. Revenues have alternately increased and decreased over the last four years but have been consistently higher than the level in 2010.



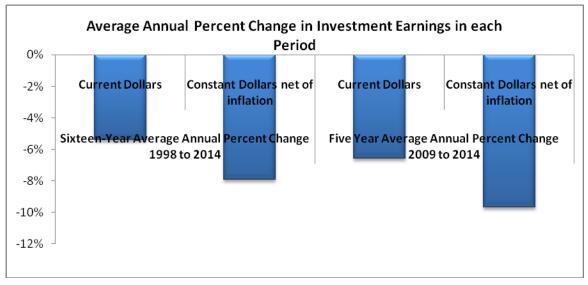
Source: MOA Treasury Division



**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 Municipal Funds are invested. Due to changes in investment policies implemented in June 2007, investment earnings as of June 2014 have been enhanced by an estimated \$63.6 million when comparing "before" and "after" investment strategies.



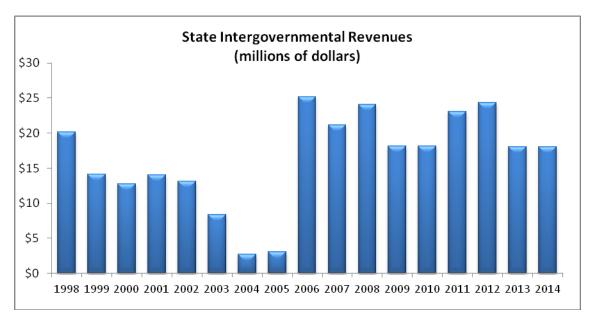
Source: MOA Treasury Division



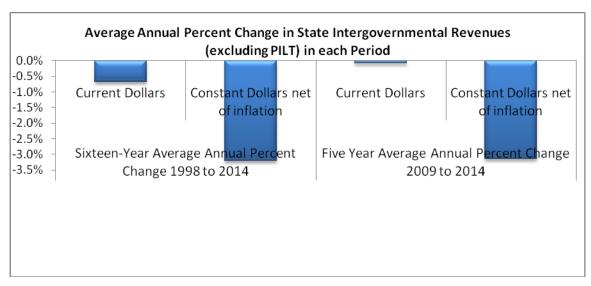
### **Revenues Determined by Actions of Other Governments**

This category includes all State and Federal intergovernmental revenues and State and Federal PILT payments. These revenues contribute about 5 percent of total revenues.

**State Intergovernmental Revenues:** Most of the revenues in this category are from the State of Alaska's Municipal Revenue Sharing. Total State Intergovernmental revenues increased substantially in 2006 with higher Municipal Revenue Sharing. Since then, total State revenues have varied between \$18M and \$24M annually.

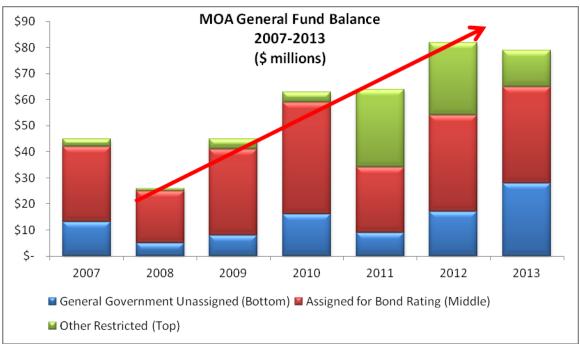


Source: MOA Treasury Division

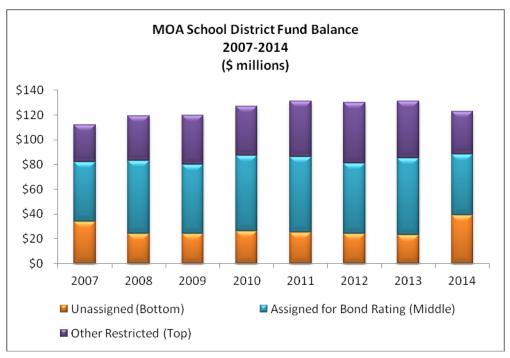


# **Fund Balance**

The Municipality has established a formal fund balance designation policy requiring a percentage of general fund revenues to be designated for bond ratings. In 2011, this percentage increased from 8.25 percent to 10 percent. Additionally, a "Working Capital Reserve" is established at 2-3 percent. Calculation adjustments were approved by the Assembly that resulted in an additional \$4 million in reserves. In 2014, the Municipality transferred \$1.9 million of Fund Balance to a separate reserve account in Municipality's Trust Fund. Anchorage School District also maintains robust fund balances; with 10 percent of property tax revenues are reserved for bonds. Together, Municipal and ASD Fund balance policies support a strong financial position and high bond ratings.



Source: MOA Public Finance and Investments Division



Source: MOA Public Finance and Investments Division

# **MOA Bond Rating**

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

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

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

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

#### Standard & Poor's

Under the Sullivan Administration Standard & Poor's (S&P) increased the Municipality's general obligation rating to AAA, highest rating possible by S&P.

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

In S&P's most recent review dated October 30, 2013, the rating analysts noted the continued improvement in the fund balance policy and further diversification of the Municipality as the economic center of the State of Alaska. Specifically the report cited:

- Very strong management conditions with strong policies,
- Very strong budgetary flexibility,
- Adequate budgetary performance with stable revenue base,
- Very strong, broad and diverse economy,
- Very strong liquidity providing very strong cash levels to cover both debt service and expenditures, and
- Adequate debt and contingent liabilities position.

### **Fitch Ratings**

Fitch Ratings' most recent report in October 2013 affirmed the Municipality's AA+ Rating and Stable Outlook, citing various inherent credit strengths that figured prominently in the rating review process. The six rating drivers identified by Fitch included:

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

- liabilities are moderate, and the municipality benefits from significant State support for local pension obligations.
- Conservative, professional financial management the municipality benefits from strong financial oversight, good long-term planning and conservative budgeting.

#### **Fund Balance Discussion**

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

# 4. Fiscal Projections and Strategies

As we look to the future, Alaskan economic trends remain positive, with projections of steady growth. The national economic downturn is picking up and there is less concern about the prolonged level 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's forecast of significant projected deficits will likely create pressures that may impact funding levels for Anchorage; specifically revenue sharing, state grants, and Alaska Public Employees' Retirement System (PERS).

Adding to the uncertainty of revenue forecasts are the continued increases in expenses facing the Municipality in 2015 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 are:

- An unanticipated slowdown in the international cargo industry caused by less demand 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 Responsible Labor Act passed by the Municipal Assembly in 2013;
- Potential cuts to Federal grant and program revenues, including cuts to transportation funding and reduction in Alaska's per capita Federal spending leveled 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;
- Unanticipated legal liabilities.

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 for all tax years litigated; and
- Additional recovery and stability in the investment market.

The single largest expense in the general government operating budget are the salaries and benefits associated with personnel. Prior to the most recently negotiated labor contracts, personnel costs were on track to increase at an unsustainable rate. The primary goal of the Sullivan Administration is to negotiate labor contracts to reduce the escalated growth of total compensation including a benefit structure that is shared more equitable between employee and employer.

#### **Long-Term Fiscal Challenge**

While the Mayor has made significant progress over the past five years to reduce the growth of government, external factors, such as Federal and State revenues and investment returns are projected to have a negative impact on Municipal finances. A long-term fiscal plan of flat Federal and declining State revenues, moderately increasing taxes coupled with increasing expenses based on the union agreements and inflation would result in continued, unsustainable deficits.

### Mayor's Plan for Fiscal Sustainability

The Mayor' fiscal policies over the past five years have taken advantage of every opportunity to save taxpayers money while maintaining a high level of service delivery.

The Mayor's goal has been to find new ways to deliver services, identify efficiencies and negotiate collective bargaining agreements that will bring labor costs to a sustainable level more closely aligned with the Municipality's revenue future. The Administration has refinanced outstanding debt to take advantage of lower interest rates and received bond ratings that make Anchorage's new debt issuances attractive to the marketplace and favorably priced.

The future will require that the Municipality lower its reliance on Federal and State funding, which is predicted to decline. Also, while Anchorage is trending toward economic recovery, it is still impacted by the national economy, which has kept investment returns well below pre-2008 levels. Fortunately, economic recovery has fostered increased construction activities and brought tourism back to Anchorage, allowing local revenues, such as permitting fees, hotel/motel tax and other tourism related revenues to slightly outperform the 2014 budget.

Even with local revenue growth over the projection period, the Municipality must conservatively manage its financial resources, encourage economic development and identify efficiencies that will constrain government cost growth. New strategies will need to be evaluated to continue to meet the need for

public services within a balanced budget. Opportunities like managed competition, used by Seattle, San Diego and Indianapolis or outsourcing information technology services, may allow Anchorage's limited resources to be focused in important areas like public safety, public facilities and roads.

The 2015 Proposed General Government Operating Budget assumes no new revenue sources will be available. The Mayor's Fiscal Plan (Plan) continues a focus on efficiency and cost containment to deliver a balanced budget.

This balanced budget is achieved by reducing the size of government and holding property tax annual increases to 3 percent over the forecast period. The Plan assumes that Federal funding sources will be flat, while State revenues will decline. Tourism and other local revenue sources will increase as the economy continues its recovery, but that growth in revenue will not be sufficient to offset increasing costs.

The Plan continues to create long-term fiscal stability and sustainability, maintaining service levels and ensuring those services are delivered efficiently. As shown in the long-term Fiscal Projection Model, revenues and expenses are prudently held in balance over the projection period.

#### **Revenue Forecasts**

As discussed above, State Revenue Sharing, which is largely dependent on surpluses existing at the State level, has been unstable due to volatility in oil prices. The projection model conservatively assumes that State Revenue Sharing will decrease throughout the projection period from \$17 million in 2015 to \$8 million in 2020, reduction of over 50 percent.

Increased reliance on local revenues, sourced mainly from tourism, construction activities and user fines and fees, serves to balance the loss in State revenues with continued economic growth and recovery. AEDC predicts that growth in air passenger traffic by 2017 will return Anchorage to its pre-2008 peak of 5.34 million passengers. Residential, commercial and government building permits increased by 41 percent in 2013, which marked the fourth consecutive annual increase in building permit values. Both tourism and building permit revenues have surpassed the 2014 budget predictions. Revenues from Permanent Fund Dividend garnishments, which support Anchorage Police Department operations, are expected to notably increase as the poor performance of 2008 will no longer have a negative impact on the five-year average income that determines distributions. Collectively, local revenues grow by 1 percent in 2015 to 4 percent over the forecast period or from \$153 million in 2015 to \$185 million by 2020.

Consistent with the Mayor's policy of providing tax relief wherever possible, this Plan assumes property taxes will increase by only 3 percent per year and by an amount that is less than the tax cap.

During the forecast period, while the economy is recovering and Anchorage works to contain costs and implement efficiencies, small increments of fund balance may be used. However, the Plan continues to sustain the fund balance reserves that will maintain Anchorage's AAA bond rating.

#### **Expenditure Forecasts**

Per the Six-Year Fiscal Projection Model, expenditure growth is held to align with revenues. Professional services and discretionary spending will continue to be managed in an efficient and frugal manner.

Personnel and benefit costs continue to be the single largest category of expense. Much of Anchorage's labor costs are tied to union contracts, some of which reflect to an inflationary adjustments of 3 to 3.8 percent 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 contribution 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.

The Plan incorporates a reduction in Other Expenditures for 2015 resulting from the removal of 2014 onetime expenditures and a reduction of approximately \$3 million in the annual contribution to the Police and Fire Retirement System. Thereafter, Other Expenditures are expected to increase by 3 percent per year through the forecast period.

Efficiencies gained from investment in technology are reflected 2017 through 2020. Continued investment in technology is expected to result in savings that will help mediate the escalation of other operating costs and improve service delivery for the Municipality.

# **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)

Six Year Budget Projection				Proj	jections		
Revenues	2014 Revised	2015	2016	2017	2018	2019	2020
Federal Revenues	858	843 -2%	843 %	843 0%	843 0%	843 %	843 0%
State Revenues	17,826	17,049 -4%	16,049 -6%	14,049 -12%	12,849 -9%	10,849 -16%	8,849 -18%
Local Revenues	150,699	152,525 1%	157,378 3%	163,500 4%	170,201 4%	177,197 4%	184,758 4%
Property Taxes	255,620	<b>263,251</b> 3.0%	<b>271,190</b> 3.0%	<b>279,320</b> 3.0%	<b>287,700</b> 3.0%	<b>296,331</b> 3.0%	<b>305,221</b> 3.0%
Fund Balance Applied	15,691	1,666 -89%	1,948 17%	2,185 12%	3,026 38%	1,723 -43%	345 -80%
IGCs Outside General Gvt.	35,971	36,092 %	37,200 <sub>3%</sub>	38,300 3%	39,400 <sub>3%</sub>	40,600 <sub>3%</sub>	41,800 3%
Total Revenues	476,665	471,426	484,608	498,197	514,019	527,543	541,816
Change from prior year		-1%	3%	3%	3%	3%	3%
Expenditures							
Personnel Services	260,440	<b>264,666</b> 1.6%	273,587 3.4%	283,148 3.5%	293,050 3.5%	303,306 3.5%	313,928 3.5%
Debt Service	55,432	56,376 2%	56,720 1%	58,164 <sub>3%</sub>	59,738 3%	58,381 -2%	57,269 -2%
Other	160,793	150,384 -6%	154,301 3%	158,385 3%	162,731 3%	167,356 3%	172,120 3%
Reductions/Efficiencies	-	-	-	(1,500)	(1,500)	(1,500)	(1,500)
Total Expenditures	476,665	471,426	484,608	498,196	514,019	527,543	541,816
Change from prior year		-1%	3%	3%	3%	3%	3%
Revenues Over/(Under) Expenditures	0	(0)	(0)	0	(0)	(0)	(0)
cumulative	0	0	(0)	0	0	0	(0)

#### Mayor's Plan for Fiscal Sustainability

The Mayor's goal is to manage spending in a manner that is sustainable and affordable to taxpayers, today and into the future. For the past five years, the Administration has delivered budget surpluses primarily due to the departments' ability to continuously identify and implement efficiencies.

A key priority in managing spending is to realign the growth of the City's largest expenditure category – labor, with CPI and revenue growth. Another key priority is to control debt by issuing new general obligation (GO) bonds in an amount that is lower than the principal being paid off. Additionally, the Administration will identify efficiency opportunities that could include developing a shared services program with the Anchorage School District (ASD).

Although 2015 is the last budget of the Mayor's second term, his goal remains consistently to promote public safety, seek operational efficiencies, and provide a high level of public service.

#### 2015 Continuation Budget

The continuation budget illustrates how much it would cost to provide current (2014) levels of services in the next budget (2015) year.

Starting with the 2014 Revised budget, spending changes are projected for personnel and other ongoing costs. Next, 2014 non-recurring spending is removed from the budget. The 2015 continuation level spending plan results is \$5.2 million lower budget than in 2014.

Projected funding source changes are then identified. Property taxes, the largest source of local funding, are established at 3% over 2014 levels. Non-property tax revenues are projected based on recent economic trends and fund balance, which is a non-recurring funding source, is removed. The resulting 2015 continuation level funding change is \$8.3 million lower than 2014.

After known program changes are posted, the 2015 continuation budget indicates a funding gap of \$1.8 million. To ensure a balanced budget, this gap must be addressed by either reducing services or increasing funding sources.

The process of compiling the 2015 continuation budget illustrated in Table 1, requires the application of assumptions and known factors.

Table 1.		
2015 Continuation		
(\$ millions)		
2014 Revised Budget	\$	476.7
Projected Spending Changes		
Personnel	\$	5.2
Contractual / Misc		1.2
Debt Service		0.5
P&F Retirement		(2.9)
<b>Continuation Spending</b>	\$	4.0
Less one-time spending		(9.2)
<b>Continuation Spending Change</b>	\$	(5.2)
Projected Funding Source Chan	ge	s
Tax increase of 3%	\$	6.4 *
Non-property taxes		1.0
IGCs		-
Fund balance use		(15.7)
<b>Continuation Funding Change</b>	\$	(8.3)
2015 Continuation Gap	\$	(3.1)
Program Funds fund balance		0.9
Service area property tax		0.4
Continuation Budget Challenge	\$	(1.8)
* excludes funding for voter approved O&M		

The 2015 continuation spending change of \$4.0 million, resulted from:

- Wages projected to increase by 1.5% in 2015 over 2014
- Health benefit costs remaining flat due to the success of the new health plan design
- Contractual increases of \$1.2 million in line with projected increases in Hotel / Motel Tax revenues and Alaska Center for the Performing Arts (ACPA) and Museum cost escalators
- Debt service, primarily GO bond and Tax Anticipation Notices (TANS), scheduled increase of \$0.5 million
- A reduction of \$2.9 million in the Police and Fire Retirement prefunding requirement

Spending reductions of \$9.2 million resulted from removing non-recurring activities funded in 2014, including:

- Spending for Fire and Police academies
- \$2.0 million contribution to MOA Trust Fund (730)
- \$0.9 million for CBERRRSA contribution to capital
- \$0.7 million for contingency to accommodate changes in ASD basic need
- \$0.5 million for Electronic Plan Review
- \$0.4 million funding for 2014 November election
- \$0.4 million for Ship Creek Development
- \$0.9 million for Hilltop settlement
- \$0.4 million for Operations and Maintenance (O&M) reserve

2015 continuation funding source changes include:

- Tax cap property tax revenue increase of 3.0%, before funding voter approved O&M.
- Non property tax revenues increased by \$1.0 million for
  - Taxes within the tax cap of: \$0.1 million increases each to Auto Tax and Motor Vehicle Rental Tax; \$0.2 million increase to Tobacco Tax; \$0.3 million increase to MUSA/MESA
  - \$1.9 million increase for Room Tax
  - \$1.6 million net reduction in other activity-based revenues
- Fund balance and contribution revenue of \$15.7 million used as a funding source for one-time spending was removed.

The continuation spending increases exceed the funding sources, which resulted in a continuation gap of \$3.1 million, before balancing of self-sustaining funds and service area tax change. Once these factors were considered, the continuation budget challenge was \$1.8 million.

The 2015 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 2015 Budget

The 2015 Proposed General Government Operating Budget is a balanced budget at \$471,432,512, which is \$5,232,084 lower than the 2014 Revised budget.

The 2015 Proposed budget is balanced by adjusting spending to match available and proposed funding, while achieving the goals of the community. The spending adjustments include ongoing efficiencies identified by departments and miscellaneous savings matched with ongoing revenue sources. Some one-time spending items, including Assembly and

Municipal Attorney software and Police academy costs, are matched with anticipated onetime fund balance.

#### 2015 Approved Budget

The 2015 Approved General Government Operating Budget is a balanced budget at \$474,016,337; an increase of \$2,583,825 over the Mayor's Proposed budget, primarily due to S-version changes and an Assembly amendment, and \$2,648,259 lower than the 2014 Revised budget.

The changes from Proposed to Approved are primarily tax supported and include:

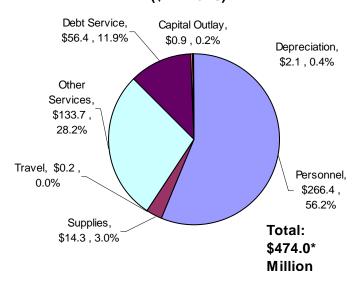
- S-version change to Community Development department retaining Deputy
  Director/Building Official position; professional services for Hansen permitting; and a new
  Structural Inspection position.
- S-version change to increase functional software support and/or subject matter experts in the Finance, Fire, Internal Audit, Office of Management and Budget, and Police departments.
- S-version change to allow for an additional 1.5% in executive raises.
- S-version change to provide funding for ongoing operations in the Health and Human Services, Library, Mayor, Municipal Attorney, Parks and Recreation, Police, and Public Transportation departments.
- Assembly amendment reinstating an Associate Planner position in the Community Development department.

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

Personnel, or total compensation, is the largest spending category, including wages, wage adjustments (PIP, education, etc), medical benefits, retirement, social security, vacancy factor, etc. The majority of the budget increases are in this category as a result of increased continuation personnel costs, offset by proposed reduction for personnel alignments.

Other Services includes discretionary and non-discretionary spending, non-labor expenses, and contracts. Contributions, including one-time expenses and contributions to Police and Fire Retirement are in this category.

# Chart 1. 2015 Approved Budget Categories (\$ millions)



 $^{\star}\text{Total}\,\text{of}$  percentages slightly off from overall total due to rounding.

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

The following Table 2 reflects the approved budget by department.

		T	able 2.			
2015 Approved Budget	by Departm	ent with	Debt Service and Depreciation	n Note	ed Sepai	rately
R	anked by P	ercentag	e of Budget (\$ thousands)			
Police	\$ 97,477	20.6%	Library	\$	8,114	1.7%
Fire	\$ 85,942	18.1%	Real Estate	\$	8,092	1.7%
Public Works	\$ 65,423	13.8%	Municipal Attorney	\$	7,882	1.7%
Debt Service	\$ 56,422	11.9%	Employee Relations	\$	3,887	0.8%
Public Transportation	\$ 22,871	4.8%	Assembly	\$	3,636	0.8%
Municipal Manager	\$ 21,653	4.6%	Office of the Mayor	\$	2,152	0.5%
Parks and Recreation	\$ 17,793	3.8%	Depreciation	\$	2,117	0.4%
Community Development	\$ 14,409	3.0%	Purchasing	\$	1,738	0.4%
Information Technology	\$ 14,271	3.0%	Management and Budget	\$	1,050	0.2%
Finance	\$ 13,486	2.8%	<b>Equal Rights Commission</b>	\$	753	0.2%
Taxes and Reserve	\$ 13,369	2.8%	Internal Audit	\$	744	0.2%
Health and Human Services	\$ 10,272	2.2%	Chief Fiscal Officer	\$	464	0.1%
			TOTAL	\$ 4	74,016	100.0%

Depreciation (\$2,117,076) is not appropriated, since the appropriation / authority to spend for the assets being depreciated occurred either in previous GGOBs or capital requests, making the 2015 Approved budget appropriation \$471,899,261.

#### 2015 Approved Revenue and Funding Sources Highlights

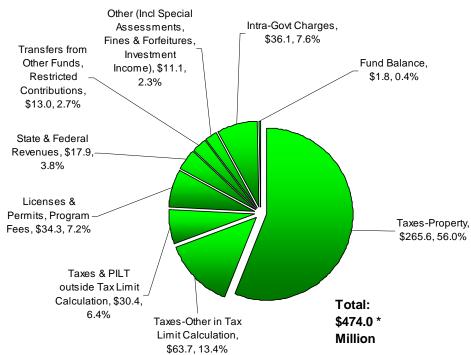
Annually, the Mayor is required to propose a balanced budget. Since the Mayor's Proposed

budget identified \$471.4 million in spending, it also provided \$471.4 in funding sources.

The Approved budget of \$474.0 million is supported by \$474.0 million in funding sources, as exhibited in Chart 2, with a \$2.6 million increase from Proposed, due to Sversion changes and an Assembly amendment.

The funding sources are comprised of \$265.6 million of property tax revenue, \$170.4 million of non-property tax revenue, \$36.1 million of IGC revenue and \$1.8 million of fund balance.

Chart 2. 2015 Approved Funding Sources (\$ millions)



<sup>\*</sup>Total of amounts and percentages slightly off from overall total due to rounding.

#### Taxes-Property - \$265.6 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) 2015 Tax Limit calculation indicates that \$312.7 million in all taxes can be collected (not subject to the Tax

Limit is another \$16.8 million in mill levies set by service area boards). This is a \$4.1 million increase above the same limit that could have been collected in 2014. At the same time, there is a \$3.4 million increase in the maximum amount

Table 3. Tax Limit Calculation (\$ millions)												
		2014		2015	Dif	ference						
Maximum Amount ALL Taxes	\$	308.6	\$	312.7	\$	4.1						
(Less) Non-property Taxes	\$	(63.0)	\$	(63.7)	\$	(0.7)						
Maximum Amount PROPERTY Taxes	\$	245.6	\$	249.0	\$	3.4						
Amount "under the cap"	\$	(6.3)	\$	(0.2)	\$	6.1						
Property taxes to be collected	\$	239.3	\$	248.8	\$	9.5						

of property taxes that can be collected in 2015.

The reason for an increase in one limit but not the same amount in the other is the core of the tax cap's design – every dollar in non-property tax replaces a dollar in property tax. The difference of \$0.7 million is the net increase in the other taxes within the tax cap that automatically reduce the same amount in property taxes and is comprised of:

- \$0.1 million increase in Automobile Tax
- \$0.2 million increase in Tobacco Tax
- \$0.1 million increase in Motor Vehicle Rental Tax
- \$0.3 million increase in MESA/MUSA

The 2015 Approved budget relies on \$248.8 million in property taxes subject to the tax cap, that is \$0.2 million below the maximum allowed under the preliminary 2015 tax cap. It is a \$9.5 million (4.0%) increase from the amount of property taxes collected in 2014 for general government.

The property taxes supporting the 2015 Approved budget, inclusive of service areas (\$16.8 million), is \$265.6 million. Table 4 illustrates the property tax impact per \$100,000 of

property value, with 2015 based on the current assessed valuate and average mill rate. The average property tax went down from 2014 due to the 2015 preliminary assessed

Table 4.			
Property Tax Impa	act		
	2014	2015	Change
Tax Per \$100,000 Assessed Value	\$763	\$758	-\$5
(Excludes Anchorage School District)			

value increasing by 4.57% over the 2014 assessed value.

#### Non-Property Tax Revenue - \$170.4 million

In 2015 there is a \$1.0 million increase in this category of revenue, including:

- Taxes-Other, Payments in Lieu of Taxes (PILT)
- 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 - \$94.1 million

Revenue from non-property taxes; tax cost recoveries, penalties and interest; 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 2015. Representative examples include:

<u>Auto Tax (within Tax Limit Calculation)</u> – The 2015 budget is \$11.6 million, a \$0.1 million increase from 2014. The factors that affect the auto registration tax revenues are: total population growth, proportionally faster growth of exemptions, and an increase in average age of vehicles. The increase in revenues due to population growth are anticipated to be offset by the declines due to more exemptions and the increase in the average age of cars resulting in a less than 1% change from 2014 to 2015.

<u>Tobacco Tax (within Tax Limit Calculation)</u> – A total of \$23.2 million is expected, which is an increase of \$0.2 million compared to 2014. This increase is anticipated to be generated from annual CPI adjustment in the cigarette tax rate, offset with continued decline in number of taxable cigarettes, and trending growth in revenues from other tobacco products (OTP).

Motor Vehicle Rental Tax (within Tax Limit Calculation) – The 2015 budget is \$5.6 million, a \$0.1 million increase from 2014 budget, driven primarily by the projection of the number of tourists expected in 2015. The 2015 budget is 3.5% higher than the 2014 year-end actuals projection and about 2% higher than the 2014 budget.

<u>MUSA/MESA</u> (within Tax Limit Calculation) – A total of \$20.4 million is expected for MUSA/MESA, including \$0.3 million more than the 2014 budgeted amount. These revenues will be updated in the spring during the 2015 Revised budget to include most recent millage and plant values.

<u>Hotel/Motel Room Tax</u> – A total of \$25.7 million from the 12% room tax is expected in 2015 for a \$1.9 million increase from the 2014 budget, based on projected tourism growth. The 2015 budget is 3.5% higher than the 2014 year-end actuals projection and is about 8% higher than the 2014 budget. 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 - \$34.3 million

This category includes fees paid for services, such as land use permits and bus fares. Changes in 2015 include, but are not limited to:

<u>Taxicab Permits</u> – A total of \$0.8 million is projected in 2015. This is an increase of \$0.4 million from the 2014 budget, to reflect the actual trend and an anticipated issuance of 5 disability taxicab permits next April. The last disability permit offering averaged \$45,000 per taxicab.

<u>Local Business Licenses</u> – The 2015 budget of \$0.1 million is significantly less (70%) than 2014 budget of \$0.4 million. The reduction affects only the Building Service Area Fund (163000), due to the biennial building licensing cycle and 2015 being an odd year. Full biennium fees are due in February of even years. Licenses paid after that date are prorated for the remaining months of the biennium.

<u>Building Permit Plan Review Fees</u> – A total of \$2.5 million is projected in 2015, which is an increase of \$0.3 million from 2014 budget, in line with 2014 anticipated actuals.

<u>Transit Bus Pass Sales and Transit Fare Box Receipts</u> – A total of \$2.6 million and \$1.6 million respectively, is budgeted in 2015, with a reduction of \$0.2 million anticipated from each revenue source.

<u>Ambulance Service Fees</u> – A total of \$7.4 million is projected in 2015, reflecting an increase of \$0.1 million from 2014. The billing and processing contractor has improved performance and overall collection rates have stabilized.

<u>Police Services</u> – A total of \$0.2 million is expected in 2015, which is a decrease of \$0.3 million for these revenues from APD details at SOA road construction sites. Overall, State requests have been consistently declining.

#### State Revenues; Federal Revenues - \$17.9 million

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

<u>State Revenues (General Assistance)</u> – A total of \$13.9 million is expected from revenue sharing from the State of Alaska. This is a decrease of \$0.8 million from the 2014 budget and is set according to a preliminary estimate from the SOA. The SOA revenue sharing has been consistently around \$15 million in recent years.

#### Restricted Contributions: Transfers from Other Funds - \$13.0 million

Transfers from Other Funds include Restricted Contributions, which include reimbursement from the Anchorage School District for a 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) – The 2015 Contributions from Other Funds budget is \$0.6 million, a decrease of \$0.2 million to reflect the removal of 2014 one-time contribution funding.

<u>Transfers from Other Funds (Contribution from MOA Trust Fund)</u> – The 2015 MOA Trust Fund dividend is anticipated to be \$5.2 million, which is \$0.3 million more than 2014. Additionally, the 2015 Utility Revenue Distribution in AMC 26.10.065, from ML&P increased by \$1.2 million based on projected revenues.

Special Assessments; Fines and Forfeitures; Investment Income; Other - \$11.1 million Revenue that has substantively changed in 2014 includes:

<u>Fines and Forfeitures (SOA Trial Court Fines, APD Counter Fines, Other Fines and Forfeitures)</u> – A net increase of \$0.2 million is anticipated for Fines and Forfeitures. An increase of \$0.1 million is expected in SOA Trial Court Fines due to a projected increase in the Permanent Fund dividend, increasing the amount that can be garnished from those that fail to pay these fines, and an increase of \$0.2 million is budgeted in APD Counter Fines in line with anticipated citations. These increases are offset by a \$0.2 million decrease in Other Fines and Forfeitures resulting from the impact of AO 2014-96, adopting a calendar year basis for Police false alarm charges with an annual re-set and replacing the annual security alarm registration fee requirement with a one-time registration fee.

<u>Investment Income (Cash Pool Short-Term Interest, Other Short-Term Interest)</u> – The combined 2015 budget is decreasing by \$1.1 million from the 2014 budget. The general

government cash pool interest in Cash Pool Short Term Interest is expected to decline by \$0.7 million, including a projected \$0.4 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 2015, IGCs are anticipated to generate \$36.1 million in "revenue" which is \$0.1 million more than 2014, which is relatively flat and reflective of the changes in the proposed budget.

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

#### **Fund Balance**

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

This category of 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, reducing the amount of funding from other sources that otherwise would be required to support the spending from the respective fund. With the exception of Areawide Fund (101000), the 2015 Approved budget does not use any fund balance in the taxed service area funds. As part of the annual budget process, fund balance will be reviewed during first quarter budget amendments to ensure that the funds remain in compliance with the Municipal fund balance reserve policies.

The 2015 fund balance use of \$1,253,100 in Areawide Fund (101000) is to fund one-time items including: Assembly meeting manager software, Fire academy, Police academy, and completion of Municipal Attorney eDiscovery software implementation.

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

A net of \$.6 million of fund balance in these funds is projected to be used (decreased) or created (increased) based on the 2015 Proposed budget and is comprised as follows:

- \$0.7 million use Anchorage Building Safety Service Area Fund (163000)
- \$0.1 million creation Public Finance and Investment Fund (164000)
- \$2.1 million creation Convention Center Operating Reserve Fund (2020X0)
- \$0.9 million use Heritage Land Bank Fund (221000)
- \$1.1 million use Self Insurance Fund (602000)
- \$0.1 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 2015 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 2015 Approved budget IGC revenue is based on 2014 reimbursement rates. As part of the annual budget process, the IGC rates will be updated during first quarter budget revisions to fully reimburse this fund without the use of fund balance.

Convention Center Operating Reserve Fund (2020X0) is a special revenue fund primarily funded with Room Tax revenue. The resources in this fund may be used only for the bonded debt service, lease payments, carrying costs, and operation, and/or maintenance of the convention center.

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 2015 Approved budget IGC revenue is based on 2014 reimbursement rates. As part of the annual budget process, the IGC rates will be updated during first quarter budget revisions to fully reimburse this fund without the use of fund balance.

#### **Tax Limitation Calculation**

#### Anchorage Municipal Charter 14.03 and Anchorage Municipal Code 12.25.040

		2014		2015
ine		at Revised		at Approved
1 Step 1: Building Base with Taxes Collected the Prior Year	_		-	
2 Real/Personal Property Taxes to be Collected		237,750,950		239,317,214
3 Payment in Lieu of Taxes (State & Federal)		794,746		800,290
4 Automobile Tax		11,300,053		11,448,632
5 Tobacco Tax		22,019,634		23,001,852
6 Aircraft Tax		210,000		210,000
7 Motor Vehicles Rental Tax		4,970,037		5,449,649
8 MUSA/MESA		20,556,995		22,091,221
Step 1 Total	_	297,602,415		302,318,858
0				
1 Step 2: Back out Prior Year's Exclusions Not Subject to Tax Limit				
Taxes Authorized by Voter-Approved Ballot - O&M Reserves (	(One-Time)	(440,000)		(440,000
3 Judgments/Legal Settlements (One-Time)		(3,989,621)		(895,050
4 Debt Service (One-Time)	_	(50,264,138)		(53,015,313)
5 Step 2 Total		(54,693,759)		(54,350,363
6 Tay Limit Dage (before Adjustment for Deputation and C	·DI)	242 000 656	_	247.069.405
<ul> <li>Tax Limit Base (before Adjustment for Population and C</li> </ul>	,PI)	242,908,656		247,968,495
Step 3: Adjust for Population, Inflation				
0 Population 5 Year Average	1.10%	2,672,000	0.90%	2,231,720
1 Change in Consumer Price Index 5 Year Average	2.30%	5,586,900	2.50%	6,199,210
Step 3 Total	3.40%	8,258,900	3.40%	8,430,930
3	_			
The Base for Calculating Following Year's Tax Lim	iit	251,167,556		256,399,425
5 Step 4: Add Taxes for Current Year Items Not Subject to Tax Limit				
7 New Construction		2,250,267		2,289,000
Taxes Authorized by Voter-Approved Ballot - O&M		843,000		367,000
Taxes Authorized by Voter-Approved Ballot - O&M Reserves (	(One-Time)	440,000		440,000
Judgments/Legal Settlements (One-Time)	(0.10 1.11.0)	895,050		25,050
Debt Service (One-Time)		53,015,313		53,144,357
Step 4 Total	_	57,443,630		56,265,407
3		· · ·		· · · · ·
Limit on ALL Taxes that can be collected		308,611,186		312,664,832
5				
Step 5: To determine limit on property taxes, back out other taxes				
Payment in Lieu of Taxes (State & Federal)		(800,290)		(776,406
Automobile Tax		(11,448,632)		(11,558,832
Tobacco Tax		(23,001,852)		(23,205,864
Aircraft Tax		(210,000)		(210,000
Motor Vehicle Rental Tax		(5,449,649)		(5,550,900
2 MUSA/MESA		(22,091,221)		(22,365,965
Step 5 Total		(63,001,644)		(63,667,967
4				
Limit on PROPERTY Taxes that can be collected	d	245,609,542		248,996,865
5 7 Step 6: Determine property taxes to be collected if different than Limit	on Property Tayes	that can be collecte	d	
Property taxes to be collected based on spending decisions m			<u>~</u>	
9 Property taxes TO BE COLLECTED		239,317,214		248,817,950
1		· ·		•
2 Amount below limit on property taxes that can be collected ("und	er the cap")	(6,292,328)		(178,915)

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 2015 total property taxes "outside the cap" is \$16,826,921, making the total of all property taxes to be collected for General Government \$265,644,871.

# **Position Summary by Department**

		2013 R	evised B	udaet	İ		2014 R	evised B	udaet	ĺ		2015 An	proved E	Rudaet		Chang	pproved jes from
Department	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total	FT	PT	Seas	Temp	Total	2014 F	Revised %
Assembly	23	1	-	_	24	24	2	1	1	28	23	5	-	_	28	-	0.0%
Chief Fiscal Officer	3	-	-	-	3	3	-	-	-	3	2	-	-	-	2	(1)	-33.3%
Community Development	96	1	-	-	97	96	-	-	-	96	97	-	-	-	97	1	1.0%
Employee Relations	31	-	-	-	31	31	-	-	-	31	33	-	-	-	33	2	6.5%
Equal Rights Commission	5	2	-	-	7	5	2	-	-	7	5	1	-	-	6	(1)	-14.3%
Finance	95	2	-	-	97	98	2	-	-	100	104	2	-	-	106	6	6.0%
Fire	375	2	-	-	377	376	-	-	-	376	378	-	-	-	378	2	0.5%
Health and Human Services	40	6	1	-	47	55	2	1	-	58	53	2	1	-	56	(2)	-3.4%
Information Technology	74	-	-	-	74	72	-	-	-	72	71	-	-	-	71	(1)	-1.4%
Internal Audit	5	1	-	-	6	5	1	-	-	6	5	1	-	-	6	-	0.0%
Library	59	35	-	-	94	59	35	-	-	94	59	35	-	-	94	-	0.0%
Management and Budget	6	-	-	-	6	6	-	-	-	6	8	-	-	-	8	2	33.3%
Mayor	10	-	-	-	10	10	-	-	-	10	9	-	-	-	9	(1)	-10.0%
Municipal Attorney	52	2	-	-	54	53	-	-	-	53	53	-	-	-	53	-	0.0%
Municipal Manager	19	2	-	-	21	21	1	-	-	22	21	1	-	-	22	-	0.0%
Parks and Recreation	60	33	186	24	303	64	39	189	30	322	63	40	189	30	322	-	0.0%
Police	523	-	-	-	523	523	-	-	-	523	523	1	-	-	524	1	0.2%
Public Transportation	144	-	-	-	144	144	-	-	-	144	145	-	-	-	145	1	0.7%
Public Works	238	2	19	19	278	238	1	20	2	261	237	2	20	2	261	-	0.0%
Purchasing	14	-	-	-	14	14	-	-	-	14	14	-	-	-	14	-	0.0%
Real Estate	7	-	-	-	7	7	-	-	-	7	7	-	-	-	7	-	0.0%
Total	1,879	89	206	43	2,217	1,904	85	211	33	2,233	1,910	90	210	32	2,242	9	0.4%

This summary shows budgeted staffing levels at end of year. Reports generated from TeamBudget (Department Summary and Division Summary), included in department sections of 2015 Approved Budget show staffing levels at beginning of year. Notable position changes are listed below:

#### 2015 Approved Budget Changes from 2014 Revised Budget:

Assembly - Remove 1 Temp position due to elimination of One-Time funding for 2014 election; create 2 PT positions from 1 FT position; correct seasonal PT to regular PT.

Chief Fiscal Officer - Eliminate 1 FT Mgmt Systems Officer II position.

Community Development - Add 1 FT Structural Inspector position.

Employee Relations - Add 2 FT Personnel Analyst II positions.

Equal Rights Commission - Eliminate 1 PT Municipal Attorney II position and transfer funding to non-labor for temporary attorneys that are typically on contract.

Finance - Add 1 FT Mgmt Systems Officer II position; add 2 FT Jr Accountant positions; add 1 FT Sr Accountant position; add 2 FT SAP Payroll Subject Matter Expert positions.

Fire - Add 1 FT Senior Admin Officer - Payroll Supervisor position; add 1 FT Fire Admin Services Associate - Payroll Specialist position - both as Kronos/SAP/PeopleSoft Subject Matter Experts.

Health and Human Services - Eliminate 2 FT Sr Admin Officer positions - half grant funded, grant will not be received in 2015.

Information Technology - Eliminate 1 FT Database Administrator II position.

Management and Budget - Add 2 FT SAP Budget Subject Matter Expert positions.

Mayor - Eliminate 1 FT Senior Admin position at the end of July.

Parks and Recreation - Add 1 PT Recreation Specialist III position funded by reduction in benefits; eliminate 1 FT Sr Office Associate position due to efficiencies.

Police - Add 1PT (0.5 FTE) Payroll Position - the department is currently absorbing OT to get this work done - Kronos/SAP/PeopleSoft.

Public Transportation - Add 1 FT Bus Operator position funded by line item reduction in OT and Professional Services, due to savings achieved by hiring position.

Public Works - Civil Engineer position moved from FT to PT.

# Reconciliation of 2014 Revised Budget to 2015 Approved Budget

			Co	ntinuation L	evel Adjustme	nts			C	hanges from	2015 Conti	nuation to 20	15 Proposed	i						
						One-						O&M	One-				Assembly		Less	
Barranton	2014	B	Contracts	Debt	P&F	Time	0.1	2015	Personnel	Dept	<b>5</b> 1	in	Time	0.14.4.1	2015	S Version	Ammend-	2015	Depr /	2015
Department	Revised	Personnel	/ Misc	Service	Retirement	Funding	Subtotal	Continuation	Alignment	Adjs	Fleet	Tax Cap	Funding	Subtotal	Proposed	Changes	ment	Approved	Amort	Appropriation
Assembly	3,688,104	24,648	-	•	-	(515,980)	(491,332)	3,196,772	-	6,825	-	•	415,000	421,825	3,618,597	17,042	-	3,635,639	-	3,635,639
Chief Fiscal Officer	2,558,168	10,100	-		-	(1,947,953)	(1,937,853)	620,315	(154,586)	(25,000)	-	-	-	(179,586)	440,729	23,407	-	464,136	-	464,136
Community Development	14,803,271	373,970	-	(30,042)	-	(925,000)	(581,072)	14,222,199	(287,119)	-	(9,032)	-	-	(296,151)	13,926,048	366,168	116,780	14,408,996	-	14,408,996
Employee Relations	3,768,335	71,865	-	-	-	(300,000)	(228,135)	3,540,200	284,013	54,020	-	-	-	338,033	3,878,233	9,042	-	3,887,275	-	3,887,275
Equal Rights Commission	742,357	7,484	14,200		-	-	21,684	764,041	(13,092)	-	-	-	-	(13,092)	750,949	1,819	-	752,768	-	752,768
Finance	13,880,504	205,763	-	-	-	(1,120,000)	(914,237)	12,966,267	324,685	(37,684)	601	-	-	287,602	13,253,869	231,778	-	13,485,647	-	13,485,647
Fire	92,276,931	507,031	-	(402,435)	(1,491,230)	(320,000)	(1,706,634)	90,570,297	(913,825)	-	-	-	500,000	(413,825)	90,156,472	337,180	-	90,493,652	-	90,493,652
Health and Human Service	10,224,040	126,169	-	(1,352)	-	-	124,817	10,348,857	(96,167)	92,923	(5,846)	-	-	(9,090)	10,339,767	170,755	-	10,510,522	-	10,510,522
Information Technology	18,247,280	122,898	(148,221)	148,221	-	-	122,898	18,370,178	(155,764)	232,177	(1,813)		-	74,600	18,444,778	4,291	-	18,449,069	(2,117,076)	16,331,993
Internal Audit	722,693	18,352	-		-	(6,855)	11,497	734,190	-	1,740	133	-	-	1,873	736,063	8,326	-	744,389	-	744,389
Library	8,047,331	17,004			-	-	17,004	8,064,335	25,012	(82,691)	(162)	-	-	(57,841)	8,006,494	107,190	-	8,113,684	-	8,113,684
Management and Budget	804,658	10,822			-	-	10,822	815,480	-	(8,230)	-	-	-	(8,230)	807,250	242,418	-	1,049,668	-	1,049,668
Mayor	2,864,131	(15,526)			-	(555,000)	(570,526)	2,293,605	(63,030)	(350,000)	(307)		-	(413,337)	1,880,268	271,651	-	2,151,919	-	2,151,919
Municipal Attorney	8,055,502	12,066	-		-	(441,050)	(428,984)	7,626,518	(21,981)	-	(860)		210,000	187,159	7,813,677	67,953	-	7,881,630	-	7,881,630
Municipal Manager	23,366,257	53,693	443,600	(115,808)	-	(25,000)	356,485	23,722,742	(39,933)	(194,367)	(448)			(234,748)	23,487,994	51,329	-	23,539,323	-	23,539,323
Parks and Recreation	22,215,449	23,286	294	117,075	-	(970,000)	(829,345)	21,386,104	(218,901)	-	(78,443)	100,000		(197,344)	21,188,760	142,375	-	21,331,135	-	21,331,135
Police	96.041.014	2.454.690		67.759	(1.386.921)	(814.726)	320.802	96.361.816	1.092.751	-	75.422		128,100	1.296.273	97.658.089	191.135		97.849.224	-	97.849.224
Public Transportation	23,010,654	471,255	(4,482)	(3,927)	-	-	462,846	23,473,500	(169,000)	(64,741)	-	6,000	-	(227,741)	23,245,759	202,061	-	23,447,820	-	23,447,820
Public Works	108,877,563	614.019	440	526,086	_	(1,209,000)	(68,455)	108.809.108	-	(1,087,753)	(81.625)	701,000		(468,378)	108.340.730	12,449		108.353.179	-	108,353,179
Purchasing	1,698,760	40,227	_	-	_	-	40,227	1,738,987	_	(3,142)	-		-	(3,142)	1,735,845	2,134	_	1,737,979	_	1,737,979
Real Estate	8,158,462	8,706			_	-	8,706	8.167.168	_	(81,734)			-	(81,734)	8,085,434	6,542		8.091.976	_	8,091,976
Areawide TANs Expense	110,914	-		156.686	_	_	156,686	267.600	_	( - 1,1 - 1,				(,,	267.600		_	267.600	_	267.600
Convention Center Reserv	12,502,218	_	866.889	,	_	_	866.889	13.369.107	_	_				_	13.369.107	_	_	13.369.107	_	13.369.107
Direct Cost Total	476.664.596	5,158,522	1.172.720	462.263	(2,878,151)	(9,150,564)	(5.235.210)	471,429,386	(406,937)	(1,547,657)	(102,380)	807.000	1,253,100	3.126	471.432.512	2.467.045	116.780	474.016.337	(2.117.076)	471,899,261
Direct Cook Folds	-,,	investion Change				(5, . 50, 504)	(0,200,210)		naced Change			(1 240 074)		0,120	, FOZ, O 1Z	_,,040	0,700	,010,007	(=,,010)	,000,201

Continuation Change, without One-Time Items 3,915,354

Proposed Change, without One-Time Items (1,249,974)

# Relationship between Departments and Funds in Terms of 2015 Approved Budget (Direct Cost in \$ Thousands)

Fund #	101000	104000	106000	119000	131000	141000 Anch	151000	161000 Anch	162000 Eagle River / Chugiak	SA/LRSA	163000	164000	2020X0	221000	301000	602000	607000		
		Chugiak	Girdwood	Chugiak/	Anch	Roads /	Anch	Parks &	Parks &		Bld		_		_				
		Fire Service	Valley Service	Birchwd/ ER RR	Fire Service	Drainage Service	Police Service	Rec Service	Rec Service	Multiple SAs and	Safety Service	Public Fin	Cnvntn Ctr Ops	Heritage Land	Rev Bond-		Mgmnt Info	2015	% of
Department	Areawide	Area	Area	SA	Area	Area	Area	Area	Area	LRSAs	Area	Invest	Reserve	Bank	PAC	Self-Ins	Systems	Approved	Total
Assembly	3,636	-			-	-	-	-					-			-	-	3,636	0.8%
Chief Fiscal Officer	464	-		-	_	_	-	-	-		-	-		-	-	_	-	464	0.1%
Community Development	8,640	-		-	_	_	-	-	-		5,769	-		-	-	_	-	14,409	3.0%
Employee Relations	3,887	-	_	-	_	-	-	-	-	-	-	-	-	-	-	_	_	3,887	0.8%
Equal Rights Commission	753	-	-	-	_	-	-	-	-	-	-	-	-	-	-	_	-	753	0.2%
Finance	11,936	-	-	_	-	-	-	-	-	-	-	1,550	-	-	-	-	_	13,486	2.8%
Fire	22,987	1,106	738	-	65,663	-	-	-	_	-	-	-		-	-	_	_	90,494	19.1%
Health and Human Services	10,511	-	-	-	-	_	-	-	_	-	-	-	-	-	-	_	_	10,511	2.2%
Information Technology	1,246	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17,203	18,449	3.9%
Internal Audit	744	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	744	0.2%
Library	8,114	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,114	1.7%
Management and Budget	1,050	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,050	0.2%
Mayor	2,152	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,152	0.5%
Municipal Attorney	7,882	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,882	1.7%
Municipal Manager	13,023	-	-	-	-	-	-	-	-	-	-	-	-	-	339	10,177	-	23,539	5.0%
Parks and Recreation	-	-	265	-	-	-	-	17,212	3,854	-	-	-	-	-	-	-	-	21,331	4.5%
Police	50	-	-		-	-	97,799	-	-	-	-	-	-	-	-	-	-	97,849	20.6%
Public Transportation	23,448	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23,448	4.9%
Public Works	28,030	-	873	6,760	-	69,541	-	-	-	3,149	-	-	-	-	-	-	-	108,353	22.9%
Purchasing	1,738	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,738	0.4%
Real Estate	7,325	-	-	-	-	-	-	-	-	-	-	-	-	767	-	-	-	8,092	1.7%
Areawide TANs Expense	268	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	268	0.1%
Convention Center Reserve	-	-	-	-	-	-	-	-	-	-	-	-	13,369	-	-	-	-	13,369	2.8%
Direct Cost Total	157,882	1,106	1,876	6,760	65,663	69,541	97,799	17,212	3,854	3,149	5,769	1,550	13,369	767	339	10,177	17,203	474,016	100.0%
Percent of Total	33.3%	0.2%	0.4%	1.4%	13.9%	14.7%	20.6%	3.6%	0.8%	0.7%	1.2%	0.3%	2.8%	0.2%	0.1%	2.1%	3.6%	100.0%	,

Direct Cost includes debt service and depreciation / amortization.

# 2015 Approved Budget Revenues, Direct Costs and other Funding Sources (\$ Thousands)

Fund # 101000 104000 106000 119000 131000 141000 151000

Davanua Tura	Areawide	Chugiak Fire	Girdwood Valley	Chugiak/Birch wd/ER RR SA	Anchorage Fire Service Area	Anchorage Roads / Drainage Service Area	Anchorage Police Service Area
Revenue Type Taxes - Property							100,257
Taxes - Other / PILT - In Tax Limit Calculation	(7,459)		2,069	6,553	72,984	65,773	
Taxes - Other - Outside Tax Limit Calculation	58,819	21	30	150	1,162	1,541	1,538
	12,148	7	11	33	256	582	425
Payments in Lieu of Taxes	1,766	-	-	-	-	-	-
Special Assessments	- 0.540	-	-	-	-	220	-
Licenses and Permits	3,540	-	-	-	550	6	-
Charges for Services	18,361	-	9	25	421	-	1,481
Fines and Forfeitures	582	-	-	-	-	-	5,537
Investment Income	808	28	6	14	208	405	217
Contributions fr Outside Organizations	126	-	-	97	-	-	-
Contributions/Transfers fr Other Funds	12,217	-	-	-	-	-	-
State Revenues	15,841	2	2	-	89	556	518
Federal Revenues	115	-	-	-	38	649	-
Other Revenues	538	-	-	-	-	42	603
Revenues Total	117,401	1,283	2,128	6,872	75,710	69,774	110,576
<u>Department</u>							
Assembly	3,636	-	-	-	-	-	-
Chief Fiscal Officer	464	-	-	-	-	-	-
Community Development	8,640	-	-	-	_	_	-
Employee Relations	3,887	-	-	-	-	-	-
Equal Rights Commission	753	-	_	_	_	_	-
Finance	11,936	-	_	_	_	_	-
Fire	22,987	1,106	738	_	65,663	_	_
Health and Human Services	10,511	.,	-	_	-	_	_
Information Technology	1,246	_	_	_	_	_	_
Internal Audit	744	_	_	_	_	_	_
Library	8,114	_	_	_	_	_	_
Management and Budget	1,050	_	_	_	_	_	_
Mayor	2,152			_	_	_	_
Municipal Attorney	7,882	_	_		_	_	_
Municipal Manager	13,023	-	_	-	-	-	-
Parks and Recreation	13,023	-	205	-	-	-	-
Police	-	-	265	-	-	-	07 700
Public Transportation	50	-	-	-	-	-	97,799
Public Works	23,448	-	- 070		-	-	-
Purchasing	28,030	-	873	6,760	-	69,541	-
	1,738	-	-	-	-	-	-
Real Estate	7,325	-	-	-	-	-	-
Areawide TANs Expense Convention Center Reserve	268	-	-	-	-	-	-
		-	-	-	-	-	-
Direct Cost Total	157,882	1,106	1,876	6,760	65,663	69,541	97,799
Charges by/to Departments	(39,228)	177	252	113	10,047	233	12,778
Charges by/to Total	(39,228)	177	252	113	10,047	233	12,778
Net Increase (Decrease / Use) in Fund Balance	(1,253)	-	(0)	-	0	-	0
Estimated Fund Balance-Beginning	19,348	1,154	1,193	(572)	11,085	11,512	16,440
Estimated Fund Balance-Ending	18,095	1,154	1,193	(572)	11,085	11,512	16,440
Y/Y Fund Balance % Change	-6%				0%	0%	

Estimated Fund Balance is inclusive of Nonspendable, Restricted, Committed, Assigned, Unassigned, and bond refunding and is expected to change as closure of 2014 fisca Estimated Fund Balance for funds 602 and 607 is based on 2014 trial balance at 02/21/2015; all other funds are based on 12/31/2013 reported fund balance plus fiscal-year 2

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

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	Revenue Bond Payment- Performing Arts Center	Self- Insurance	Management Information Systems	2015 Approved
17,262	3,608	3,372	-	-	-	-	-	-	-	265,645
400	-	6	-	-	-	-	-	-	-	63,668
267	17	2	-	-	14,920	-	-	-	-	28,670
-	-	-	-	-	-	-	-	-	-	1,766
-	-	-	-	-	-	-	-	-	-	220
-	-	-	6,609	-	-	12	-	-	-	10,717
1,925	438	-	12	651	-	280	-	-	5	23,607
-	-	-	-	-	-	-	-	-	-	6,119
107	51	60	-	1,129	-	15	-	206	-	3,256
-	-	-	-	-	553	-	-	-	-	775
30	-	11	-	-	-	-	-	-	-	12,217 17,049
41	-	11	-	-	-	-	-	-	-	843
41	-	_	0	_	_	1	339	_	-	1,522
20,032	4,114	3,451	6,621	1,780	15,473	308	339	206	5	436,074
	-,	-,,,,,,	-,	1,1.22	,				<u>-</u>	
-	-	-	-	-	-	-	-	-	-	3,636
-	-	-	-	-	-	-	-	-	-	464
-	-	-	5,769	-	-	-	-	-	-	14,409
-	-	-	-	-	-	-	-	-	-	3,887
-	-	-	-	-	-	-	-	-	-	753
-	-	-	-	1,550	-	-	-	-	-	13,486
-	-	-	-	-	-	-	-	-	-	90,494
-	-	-	-	-	-	-	-	-	-	10,511
-	-	-	-	-	-	-	-	-	17,203	18,449
-	-	-	-	-	-	-	-	-	-	744 8,114
_	-	-	-	_	-	-	_	-	-	1,050
_	_	_	_	_	_	_	_	_		2,152
_	_	_	_	_	_	_	_	_	_	7,882
-	-	_	_	_	-	_	339	10,177	-	23,539
17,212	3,854	-	_	_	-	-	-	-	-	21,331
, -	-	-	-	-	-	-	-	-	-	97,849
-	-	-	-	-	-	-	-	-	-	23,448
-	-	3,149	-	-	-	-	-	-	-	108,353
-	-	-	-	-	-	-	-	-	-	1,738
-	-	-	-	-	-	767	-	-	-	8,092
-	-	-	-	-	-	-	-	-	-	268
	-	-	-	-	13,369	-	-	-	-	13,369
17,212	3,854	3,149	5,769	1,550	13,369	767	339	10,177	17,203	474,016
2,820	260	302	1,522	98		461		(8,902)	(17,060)	(36,129)
2,820	260	302	1,522	98		461		(8,902)	(17,060)	(36,129)
			1,022			401		(0,002)	(11,000)	(00,120)
0	(0)	-	(670)	132	2,104	(921)	-	(1,068)	(137)	(1,813)
3,795	3,426	6,274	(1,211)	1,941	14,231	6,801	591	18,941	(2,302)	112,645
3,795	3,426	6,274	(1,881)	2,073	16,335	5,881	591	17,872	(2,440)	110,832
0%	0%	0%	-55%	7%	15%	-14%	0%	-6%	-6%	-2%

I year progresses.

<sup>&#</sup>x27;014 revenue and expenditure postings at 02/21/2015.

	\$	101000 Areawide Service Area			104000 Chugiak Fire Service Area			106000 irdwood Valle Service Area	у
Revenue Type	2013 Actuals	2014 Revised	2015 Approved	2013 Actuals	2014 Revised	2015 Approved	2013 Actuals	2014 Revised	2015 Approved
Taxes - Property	(13,377)	(15,985)	(7,459)	1,125	1,115	1,225	2,109	2,053	2,069
Taxes - Other / PILT - In Tax Li	56,141	58,199	58,819	21	21	21	30	30	30
Taxes - Other - Outside Tax Lin	10,792	11,342	12,148	7	7	7	10	11	11
Payments in Lieu of Taxes	1,814	1,847	1,766	-	-	-	-	-	-
Special Assessments	(0)	-	-	-	-	-	-	-	-
Licenses and Permits	4,588	3,208	3,540	-	-	-	-	-	-
Charges for Services	23,585	18,582	18,361	-	-	-	13	9	9
Fines and Forfeitures	594	581	582	-	-	-	-	-	-
Investment Income	701	1,205	808	3	43	28	8	10	6
Contributions fr Outside Organi	3,705	118	126	113	_	-	267	-	-
Contributions/Transfers fr Othe	10,718	10,722	12,217	_	_	-	_	_	-
State Revenues	16,830	16,612	15,841	2	2	2	2	2	2
Federal Revenues	121	115	115	-	_	-	_	_	-
Other Revenues	1,592	1,005	538	157	_	-	1	_	-
Revenues Total	117,805	107,550	117,401	1,428	1,188	1,283	2,441	2,115	2,128
Department									
Assembly	2,851	3,688	3,636	_	_	_	_	_	_
Chief Fiscal Officer	6,159	2,558	464	_	_	_	_	_	_
Community Development	8,306	9,318	8,640	_	_	_	_	_	_
Employee Relations	3,126	3,768	3,887	_	_	_	_	_	_
Equal Rights Commission	619	742	753	_	_	_	_	_	_
Finance	10,885	12,316	11,936	_	_	_	_	_	_
Fire	24,618	22,816	22,987	1,634	1,011	1,106	683	734	738
Health and Human Services	9,778	10,224	10,511	,		-,	-	-	-
Information Technology	1,221	1,238	1,246	_	_	_	_	_	_
Internal Audit	659	723	744	_	_	_	_	_	_
Library	7,590	8,047	8,114	_	_	_	_	_	_
Management and Budget	656	805	1,050	_	_	_	_	_	_
Mayor	3,323	2,864	2,152	_	_	_	_	_	_
Municipal Attorney	7,179	8,056	7,882						
Municipal Manager	11,783	12,647	13,023	_	_	_	_	_	_
Parks and Recreation	11,703	12,047	13,023				257	265	265
Police	1,329	50	50	=	_	[]	-	203	203
Public Transportation	22,522	23,011	23,448	_	_	[]	-	-	-
Public Works	30,242	27,785	28,030	-	-	- 1	810	863	873
Purchasing	1,474	1,699	1,738	-	-	- 1	010	003	073
Real Estate	7,406	7,361	7,325	-	-	-	-	-	-
Areawide TANs Expense	7,406 109	111	268	-	-	-	-	-	-
Convention Center Reserve	109	111	200	-	-	-	-	-	-
Direct Cost Total	404.027	450.007	457.000	4.624	4 044	4.400	4 740	4 000	4.070
Direct Gost Total	161,837	159,827	157,882	1,634	1,011	1,106	1,749	1,862	1,876
Charges by/to Departments	(35,623)	(39,828)	(39,228)	196	177	177	293	253	252
Charges by/to Total	(35,623)	(39,828)	(39,228)	196	177	177	293	253	252

	119000 131000 Chugiak, Birchwood, Eagle River Rural Anchorage Fire Road Service Area Service Area			_	141000 e Roads and I Service Area	oads and Drainage vice Area			
Revenue Type	2013 Actuals	2014 Revised	2015 Approved	2013 Actuals	2014 Revised	2015 Approved	2013 Actuals	2014 Revised	2015 Approved
Taxes - Property	5,917	6,173	6,553	66,830	76,832	72,984	66,046	62,316	65,773
Taxes - Other / PILT - In Tax Li	149	149	150	1,151	1,151	1,162	1,526	1,527	1,541
Taxes - Other - Outside Tax Lin	24	33	33	334	256	256	587	563	582
Payments in Lieu of Taxes	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	114	220	220
Licenses and Permits	-	-	-	686	450	550	-	6	6
Charges for Services	33	25	25	455	403	421	9	-	-
Fines and Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	13	21	14	74	337	208	(167)	636	405
Contributions fr Outside Organi	973	97	97	1,759	-	-	546	-	-
Contributions/Transfers fr Othe	-	-	-	-	-	-	_	-	-
State Revenues	-	_	_	92	90	89	560	558	556
Federal Revenues	_	_	_	40	38	38	687	664	649
Other Revenues	120	_	_	13	25	-	124	42	42
Revenues Total	7,228	6,498	6,872	71,433	79,583	75,710	70,031	66,531	69,774
Department Assembly Chief Fiscal Officer Community Development Employee Relations Equal Rights Commission	- - - -	- - - -	-	- - - -	- - - -	- - - -	- - - -	- - - -	- - - -
Finance	-	-	-	- -	-	-	-	-	-
Fire	-	-	-	63,681	67,716	65,663	-	-	-
Health and Human Services	-	-	-	-	-	-	-	-	-
Information Technology	-	-	-	-	-	-	-	-	-
Internal Audit	-	-	-	-	-	-	-	-	-
Library	-	-	-	-	-	-	-	-	-
Management and Budget	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks and Recreation	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works	6,704	7,607	6,760	-	-	-	65,741	69,474	69,541
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Areawide TANs Expense	-	-	-	-	-	-	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	6,704	7,607	6,760	63,681	67,716	65,663	65,741	69,474	69,541
Charges by/to Departments	103	111	113	9,223	10,194	10,047	(114)	236	233
Charges by/to Total	103	111	113	9,223	10,194	10,047	(114)	236	233

		151000 chorage Polic Service Area	e		161000 je Parks & Red Service Area	creation		162000 er / Chugiak P ation Service	
Revenue Type	2013 Actuals	2014 Revised	2015 Approved	2013 Actuals	2014 Revised	2015 Approved	2013 Actuals	2014 Revised	2015 Approved
Taxes - Property	102,044	99,105	100,257	16,704	17,048	17,262	3,386	3,619	3,608
Taxes - Other / PILT - In Tax Li	1,523	1,524	1,538	396	396	400	-	-	-
Taxes - Other - Outside Tax Lin	470	425	425	240	255	267	15	17	17
Payments in Lieu of Taxes	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
Licenses and Permits	_	-	-	-	-	-	_	-	-
Charges for Services	1,454	1,715	1,481	2,164	1,925	1,925	491	438	438
Fines and Forfeitures	5,148	5,350	5,537	_,	-,	-,	-	-	-
Investment Income	184	339	217	2	167	107	29	78	51
Contributions fr Outside Organi	3,982	277	217	2	107	107	178	70	-
Contributions/Transfers fr Othe	3,902	211	_	2	_		170	_	_
State Revenues	520	520	518	37	31	30	-	-	-
Federal Revenues	520	520	510				-	-	-
Other Revenues	-	-	-	42	41	41	-	-	-
Revenues Total	469	603	603	24	- 40.000	-	2	4.450	- 4444
Revenues Total	115,794	109,858	110,576	19,612	19,863	20,032	4,100	4,152	4,114
Department 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	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-	-	-	-
Municipal Manager	-	-	-	-	-	-	-	-	-
Parks and Recreation	-	-	-	-	-	47.040	-		- 0.054
	-	-		16,043	18,055	17,212	3,309	3,896	3,854
Police	95,825	95,991	97,799	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works	-	=	-	-	-	-	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Areawide TANs Expense	-	-	-	-	-	- ]	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	95,825	95,991	97,799	16,043	18,055	17,212	3,309	3,896	3,854
Charges by/to Departments	17,551	13,036	12,778	3,289	2,833	2,820	248	256	260
Charges by/to Total	17,551	13,036	12,778	3,289	2,833	2,820	248	256	260

	Multiple Services	SA/LRSA ce Areas and L Service Areas	imited Road		163000 uilding Safety Service Area		Public Fin	164000 ance Investme	ent Fund
Revenue Type	2013 Actuals	2014 Revised	2015 Approved	2013 Actuals	2014 Revised	2015 Approved	2013 Actuals	2014 Revised	2015 Approved
Taxes - Property	2,882	3,342	3,372	-	-	-	-	-	-
Taxes - Other / PILT - In Tax Li	6	6	6	-	-	-	-	-	-
Taxes - Other - Outside Tax Lir	12	2	2	-	-	-	-	-	-
Payments in Lieu of Taxes	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	7,278	6,746	6,609	-	-	-
Charges for Services	-	-	-	27	11	12	585	651	651
Fines and Forfeitures	_	_	_	_	_	_	-	_	-
Investment Income	2	93	60	(36)	_	_	1,077	1,136	1,129
Contributions fr Outside Organi		-	-	(00)	_	_	-,0	.,	.,.20
Contributions/Transfers fr Othe		_	_	_	_	_	_	_	_
State Revenues	11	11	11						
Federal Revenues	''	11	""	-	-	- 1	-	-	-
Other Revenues	-	-	-	2	-	0	0	-	-
Revenues Total	2,913	3,453	3,451	7,271	6,757	6,621	1,662	1,788	1,780
Revenues rotal	2,913	3,433	3,431	7,271	0,737	0,021	1,002	1,700	1,700
Department									
Assembly	-	-	-	-	-	-	-	-	-
Chief Fiscal Officer	-	_	-	_	-	-	-	_	-
Community Development	-	_	_	5,386	5,485	5,769	-	_	-
Employee Relations	_	_	_	-	-	_	_	_	_
Equal Rights Commission	_	_	_	_	_	_	_	_	_
Finance	_	_	_	_	_	_	2,128	1,564	1,550
Fire	_	_	_	_	_	_	2,120	-,00	
Health and Human Services	_	_	_	_	_	_	_	_	_
Information Technology	_	_	_	_	_	_	_	_	_
Internal Audit	_		_	_		_	_	_	_
Library	_		_	_		_	_	_	_
Management and Budget	_	_	_	_	_	-	_	_	_
Mayor	_	-	-	-	-	- 1	-	-	-
Municipal Attorney	_	-	-	-	-	- ]	-	-	-
Municipal Manager	-	-	-	-	-	- ]	-	-	-
Parks and Recreation	-	-	-	-	-	- ]	-	-	-
Police	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	- ]	-	-	-
Public Transportation  Public Works	0.075	- 0.446	- 0.440	-	-	- ]	-	-	-
	2,875	3,149	3,149	-	-	- ]	-	-	-
Purchasing	-	-	-	-	-	-	-	-	-
Real Estate	-	-	-	-	-	-	-	-	-
Areawide TANs Expense	-	-	-	-	-	- ]	-	-	-
Convention Center Reserve	-	-	-	-	-	-	-	-	-
Direct Cost Total	2,875	3,149	3,149	5,386	5,485	5,769	2,128	1,564	1,550
Charges by/to Departments	292	304	302	1,770	1,593	1,522	86	99	98
Charges by/to Total	292	304	302	1,770	1,593	1,522	86	99	98

	2020X0 Convention Center Operations Reserve		221000 Heritage Land Bank			301000 Revenue Bond Payment-Performing Arts Center			
Revenue Type	2013 Actuals	2014 Revised	2015 Approved	2013 Actuals	2014 Revised	2015 Approved	2013 Actuals	2014 Revised	2015 Approved
Taxes - Property	-	-	-	-	-	-	-	-	-
Taxes - Other / PILT - In Tax Li	-	-	-	-	-	-	-	-	-
Taxes - Other - Outside Tax Lin	13,377	13,862	14,920	-	-	-	-	-	-
Payments in Lieu of Taxes	-	-	-	-	-	-	-	-	-
Special Assessments	-	-	-	-	-	-	-	-	-
Licenses and Permits	-	-	-	14	5	12	-	-	-
Charges for Services	-	-	-	484	186	280	-	-	-
Fines and Forfeitures	-	-	-	-	-	-	-	-	-
Investment Income	(9)	-	-	6	24	15	(1)	-	-
Contributions fr Outside Organi	524	526	553	1,004	-	-	-	-	-
Contributions/Transfers fr Othe	0	-	-	-	_	_	-	-	-
State Revenues	-	-	-	-	-	_	-	_	-
Federal Revenues	-	-	-	-	-	-	-	_	-
Other Revenues	334	_	_	6,048	415	1	385	340	339
Revenues Total	14,225	14,387	15,473	7,557	630	308	384	340	339
Department 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	-	-	-	-	-	-	-	-	-
Mayor	-	-	-	-	-	-	-	-	-
Municipal Attorney	-	-	-	-	-	-		-	-
Municipal Manager	-	-	-	-	-	-	340	340	339
Parks and Recreation	-	-	-	-	-	-	-	-	-
Police	-	-	-	-	-	-	-	-	-
Public Transportation	-	-	-	-	-	-	-	-	-
Public Works	-	-	-	-	-	-	-	-	-
Purchasing	-	-	-	-			-	-	-
Real Estate	-	-	-	1,318	798	767	-	-	-
Areawide TANs Expense	- 	-	-	-	-	-	-	-	-
Convention Center Reserve	12,401	12,502	13,369				-		-
Direct Cost Total	12,401	12,502	13,369	1,318	798	767	340	340	339
Charges by/to Departments	-	-	-	453	474	461	-	-	-
Charges by/to Total	_	-	-	453	474	461	-	-	-

	s	602000 elf Insurance		Managemer	607000 nt Information	Systems		Total	
Revenue Type	2013 Actuals	2014 Revised	2015 Approved	2013 Actuals	2014 Revised	2015 Approved	2013 Actuals	2014 Revised	2015 Approved
Taxes - Property	-	-	-	-	-	-	253,666	255,619	265,645
Taxes - Other / PILT - In Tax Li	-	-	-	-	-	-	60,943	63,002	63,668
Taxes - Other - Outside Tax Lir	-	-	-	-	-	-	25,869	26,773	28,670
Payments in Lieu of Taxes	-	-	-	-	-	-	1,814	1,847	1,766
Special Assessments	-	-	-	-	-	-	114	220	220
Licenses and Permits	-	-	-	-	-	-	12,566	10,415	10,717
Charges for Services	-	-	-	1	5	5	29,301	23,950	23,607
Fines and Forfeitures	-	-	-	-	-	-	5,742	5,931	6,119
Investment Income	94	304	206	(11)	-	-	1,967	4,393	3,256
Contributions fr Outside Organi	-	-	-	40	-	-	13,092	1,017	775
Contributions/Transfers fr Othe	-	-	-	-	-	-	10,719	10,722	12,217
State Revenues	-	-	-	-	-	-	18,054	17,826	17,049
Federal Revenues	-	-	-	-	-	-	890	858	843
Other Revenues	596	-	-	9	-	-	9,875	2,430	1,522
Revenues Total	691	304	206	38	5	5	444,612	425,002	436,074
Department							0.054	0.000	2 222
Assembly Chief Figure Officer	-	-	-	-	-	-	2,851	3,688	3,636
Chief Fiscal Officer	-	-	-	-	-	-	6,159	2,558	464
Community Development	-	-	-	-	-	-	13,692	14,803	14,409
Employee Relations	-	-	-	-	-	-	3,126	3,768	3,887
Equal Rights Commission	-	-	-	-	-	-	619	742	753
Finance	-	-	-	-	-	-	13,013	13,881	13,486
Fire	-	-	-	-	-	-	90,615	92,277	90,494
Health and Human Services	-	-	-	<del>-</del>		-	9,778	10,224	10,511
Information Technology	-	-	-	13,208	17,010	17,203	14,429	18,247	18,449
Internal Audit	-	-	-	-	-	-	659	723	744
Library	-	-	-	-	-	-	7,590	8,047	8,114
Management and Budget	-	-	-	-	-	-	656	805	1,050
Mayor	-	-	-	-	-	-	3,323	2,864	2,152
Municipal Attorney	-	-	-	-	-	-	7,179	8,056	7,882
Municipal Manager	10,720	10,380	10,177	-	-	-	22,842	23,366	23,539
Parks and Recreation	-	-	-	-	-	-	19,609	22,215	21,331
Police	-	-	-	-	-	-	97,154	96,041	97,849
Public Transportation	-	-	-	-	-	-	22,522	23,011	23,448
Public Works	-	-	-	-	-	-	106,373	108,878	108,353
Purchasing	-	-	-	-	-	-	1,474	1,699	1,738
Real Estate	-	-	-	-	-	-	8,724	8,158	8,092
Areawide TANs Expense	-	-	-	-	-	-	109	111	268
Convention Center Reserve	-	-	-	-	-	-	12,401	12,502	13,369
Direct Cost Total	10,720	10,380	10,177	13,208	17,010	17,203	464,899	476,665	474,016
Charges by/to Departments	(14,523)	(9,077)	(8,902)	(13,172)	(16,631)	(17,060)	(29,929)	(35,971)	(36,129)
Charges by/to Total	(14,523)	(9,077)	(8,902)	(13,172)	(16,631)	(17,060)	(29,929)	(35,971)	(36,129)

#### **Overview of Major Revenue Sources**

The following describes the major revenue sources that make up over 75% of the \$436,074,040 of local, state, and federal revenue that supports the 2015 Approved General Government Operating Budget:

#### **Property Taxes - Total**

2015 Approved Budget is \$265,644,871; 60.92% of Total Revenues

#### **Real Property Taxes (Account 401010)**

2015 Approved Budget is \$239,489,115; 54.92% of Total Revenues

#### Personal Property Taxes (Account 401020)

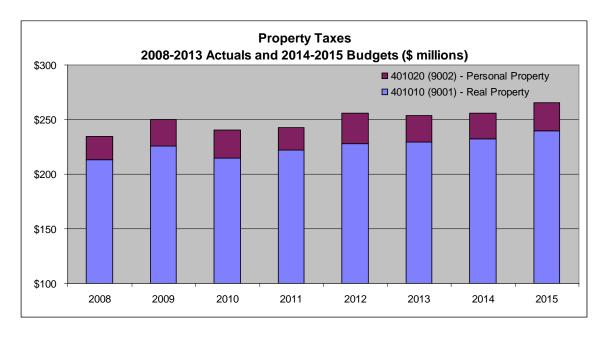
2015 Approved Budget is \$26,155,756; 6.00% of Total Revenues

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

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

Personal property means any property other than real property.

Additional Property Tax information is available online at http://www.muni.org/Departments/finance/treasury/PropTax/Pages/default.aspx



### Room Tax (Account 401110)

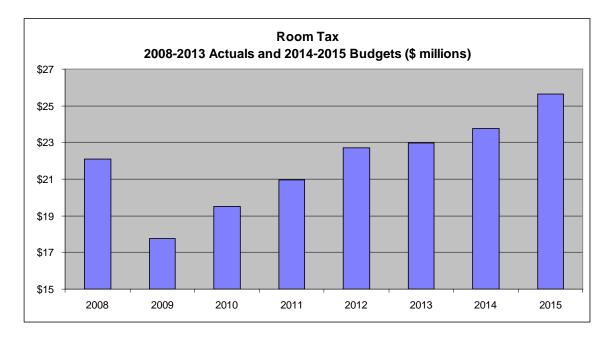
2015 Approved Budget is \$25,659,211 5.88% of Total Revenues

In accordance with AMC 12.20, room tax revenue is generated from a12% tax on room rentals of less than 30 days. Tax proceeds are split three ways: 4% is used to pay the debt service for the Dena'ina Center; 4% is used to promote tourism; and 4% goes to general government.

The projected room tax revenue for 2015 assumes 3.2% growth for summer and 4% growth for winter to average 3.5% increase over the projected 2014 actuals and in line with the projected growth rate from year-end 2013 to year-end 2014.

Room tax revenues in 2015 are projected to be \$1.8 million, 8% higher than 2014 budget, due to 2014 actuals projected to perform better than 2014 budget.

Additional Room Tax information is available online at <a href="https://www.muni.org/roomtax">www.muni.org/roomtax</a>



#### **Tobacco Tax (Account 401080)**

2015 Approved Budget is \$23,205,864 5.32% of Total Revenues

In accordance with AMC 12.40.010, the 2015 cigarette tax rate will be 119.4 mills, which equates to \$0.119 per cigarette, \$2.39 per pack (rounded), and \$23.88 per carton. This is a 1.1%, 1.3 mills increase over the 2014 rate of 118.1 mills. The cigarette tax rate is indexed to the consumer price index (CPI), so it increases each year to reflect inflation.

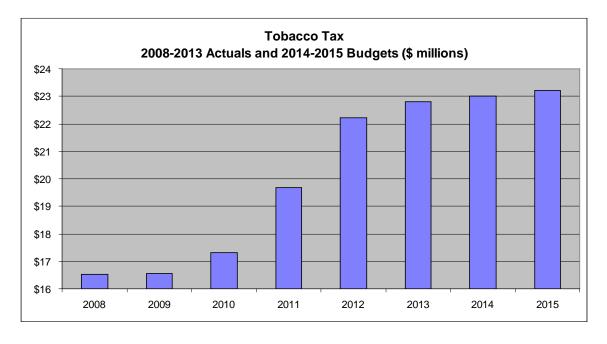
Tobacco taxes are also levied as 55% of wholesale price of other tobacco products (OTP) brought into the Municipality; this rate is not indexed with CPI.

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

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

Tobacco tax revenues in 2015 are projected to be \$0.2 million higher than the 2014 budget due to three offsetting factors: increase in cigarette tax rate due to the annual CPI adjustment; continued long term trend decline in number of taxable cigarettes; and annual trend increase in tax revenues from OTP.

Additional Tobacco Tax information is available online at <a href="www.muni.org/tobaccotax">www.muni.org/tobaccotax</a>



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

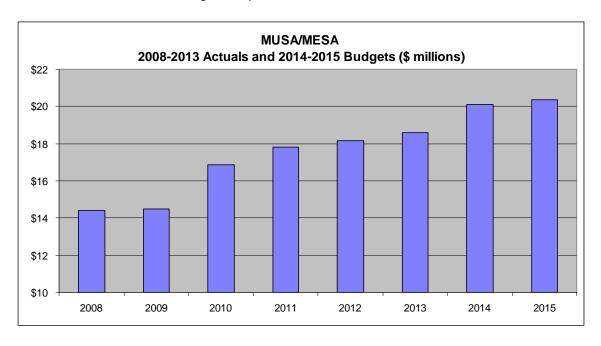
2015 Approved Budget is \$20,372,390 4.67% of Total Revenues

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 payments-in-lieu-of taxes to help cover the cost of tax-supported services they receive (other than those services received on a contract or interfund basis).

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

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

These revenues will be updated in the spring during the 2015 Revised budget to include most recent millage and plant values.



#### **Revenue Distribution Summary**

Revenue Account	Source	2013 Revised Budget	2013 Actuals	2014 Revised Budget	2015 Approved Budget
Taxes - Pr	operty				
401010	Real Property Taxes (Excludes ASD)	219,466,512	229,212,412	231,998,349	239,489,115
401020	Personal Property Taxes (Excludes ASD)	22,180,177	24,453,634	23,620,923	26,155,756
Taxes - Pr	operty Total	241,646,689	253,666,046	255,619,272	265,644,871
Taxes - Ot	ther / PILT - In Tax Limit Calculation				
401060	Auto Tax	11,300,053	11,448,632	11,448,632	11,558,832
401080	Tobacco Tax	22,019,634	22,789,454	23,001,852	23,205,864
401100	Aircraft Tax	210,000	211,954	210,000	210,000
401130	Motor Vehicle Rental Tax	4,970,037	5,265,282	5,449,649	5,550,900
402030	Payment in Lieu of Tax State	130,000	148,854	130,000	130,000
402040	Payment in Lieu of Tax Federal	664,746	670,290	670,290	646,406
450060	MUSA/MESA-Contrib/Non-Contrib Plant	18,575,914	18,425,438	20,091,219	20,372,390
450070	1.25% Gross Receipts	1,981,081	1,982,628	2,000,002	1,993,575
Taxes - Ot	ther / PILT - In Tax Limit Calculation Total	59,851,465	60,942,532	63,001,644	63,667,967
Taxes - Ot	ther Outside Tax Limit Calculation				
401030	Penalty/Interest on Delinquent Taxes	2,600,000	2,496,666	2,633,999	2,633,999
401040	Tax Cost Recoveries	260,100	303,473	260,100	260,100
401050	Areawide Prop Tax Credit	-	(7,089)	-	-
401090	Penalty/Interest on Tobacco Tax	15,000	855	15,000	15,000
401110	Room Tax	23,426,957	22,949,192	23,762,345	25,659,211
401120	Penalty/Interest on Room Tax	71,154	39,588	71,154	71,154
		30,728	86,752	30,728	30,728
401140 <b>Taxes - Ot Payments</b> 402020	Penalty/Interest on Motor Veh Rental Tax ther Outside Tax Limit Calculation Total  in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total	<b>26,403,939</b> 1,810,445	25,869,437 1,814,459	26,773,326 1,846,654	1,766,162
401140 Taxes - Ot Payments 402020 Payments	in Lieu of Taxes (PILT) Payment in Lieu of Taxes (PILT) in Lieu of Taxes (PILT) in Lieu of Taxes (PILT)	26,403,939		, ,	28,670,192 1,766,162 1,766,162
401140 Taxes - Ot Payments 402020 Payments Special As	in Lieu of Taxes (PILT) Payment in Lieu of Taxes (PILT) in Lieu of Taxes (PILT) in Lieu of Taxes (PILT) Total	26,403,939 1,810,445 1,810,445	1,814,459 1,814,459	1,846,654 1,846,654	1,766,162 <b>1,766,162</b>
401140 Taxes - Ot Payments 402020 Payments	in Lieu of Taxes (PILT) Payment in Lieu of Taxes (PILT) in Lieu of Taxes (PILT) in Lieu of Taxes (PILT)	<b>26,403,939</b> 1,810,445	1,814,459	1,846,654	1,766,162
401140 Taxes - Ot Payments 402020 Payments Special As 403010 403020	in Lieu of Taxes (PILT) Payment in Lieu of Taxes (PILT) in Lieu of Taxes (PILT) in Lieu of Taxes (PILT) Total ssessments Assessments	26,403,939 1,810,445 1,810,445 160,000	1,814,459 1,814,459 73,764	1,846,654 1,846,654 160,000	1,766,162 1,766,162 160,000 60,000
401140 Taxes - Ot Payments 402020 Payments Special As 403010 403020 Special As	in Lieu of Taxes (PILT) Payment in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total ssessments Assessments Penalty/Interest on Assessments	26,403,939  1,810,445  1,810,445  160,000 60,000	1,814,459 1,814,459 73,764 40,352	1,846,654 1,846,654 160,000 60,000	1,766,162 1,766,162 160,000 60,000
401140 Taxes - Ot Payments 402020 Payments Special As 403010 403020 Special As	in Lieu of Taxes (PILT) Payment in Lieu of Taxes (PILT) In Lieu of Taxes (PILT) Payment in Lieu of Tax Private In Lieu of Taxes (PILT) Total  Seessments Assessments Penalty/Interest on Assessments Seessments Total	26,403,939  1,810,445  1,810,445  160,000 60,000	1,814,459 1,814,459 73,764 40,352	1,846,654 1,846,654 160,000 60,000	1,766,162 1,766,162 160,000 60,000 220,000
401140 Taxes - Ot Payments 402020 Payments Special As 403010 403020 Special As	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) In Lieu of Taxes (PILT) Total Seessments Assessments Penalty/Interest on Assessments Seessments Total and Permits	26,403,939  1,810,445 1,810,445  160,000 60,000 220,000	1,814,459 1,814,459 73,764 40,352 114,116	1,846,654 1,846,654 160,000 60,000 220,000	1,766,162 1,766,162 160,000 60,000 220,000
401140 Taxes - Ot Payments 402020 Payments Special As 403010 403020 Special As Licenses a 404010	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total seessments Assessments Penalty/Interest on Assessments seessments Total and Permits Building and Trade Licenses	26,403,939  1,810,445 1,810,445  160,000 60,000 220,000	1,814,459 1,814,459 73,764 40,352 114,116	1,846,654 1,846,654 160,000 60,000 220,000	1,766,162 1,766,162 160,000 60,000 220,000 24,000 795,575
401140 Taxes - Ot Payments 402020 Payments Special As 403010 403020 Special As Licenses a 404010 404020	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total seessments Assessments Penalty/Interest on Assessments seessments Total and Permits Building and Trade Licenses Taxicab Permits	26,403,939  1,810,445 1,810,445  160,000 60,000 220,000  80,000 257,600	1,814,459 1,814,459 73,764 40,352 114,116	1,846,654 1,846,654 160,000 60,000 220,000 108,000 440,353	1,766,162 1,766,162 160,000 60,000 220,000 24,000 795,575 12,000
401140 Taxes - Ot Payments 402020 Payments Special As 403010 403020 Special As Licenses a 404010 404020 404030	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total seessments Assessments Penalty/Interest on Assessments seessments Total and Permits Building and Trade Licenses Taxicab Permits Contractor Certificates and Examinations	26,403,939  1,810,445  1,810,445  160,000 60,000 220,000  80,000 257,600 10,000	1,814,459 1,814,459 73,764 40,352 114,116 19,474 1,313,453 12,835	1,846,654 1,846,654 160,000 60,000 220,000 108,000 440,353 10,000	1,766,162 1,766,162 160,000 60,000 220,000 24,000 795,575 12,000 28,000
401140 Taxes - Ot Payments 402020 Payments Special As 403010 403020 Special As Licenses a 404010 404020 404030 404040	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total seessments Assessments Penalty/Interest on Assessments seessments Total and Permits Building and Trade Licenses Taxicab Permits Contractor Certificates and Examinations Chauffeur Licenses Biannual	26,403,939  1,810,445  1,810,445  160,000 60,000  220,000  80,000 257,600 10,000 16,000	1,814,459 1,814,459 73,764 40,352 114,116 19,474 1,313,453 12,835 19,645	1,846,654 1,846,654 160,000 60,000 220,000 108,000 440,353 10,000 16,000	1,766,162 1,766,162 160,000 60,000 220,000 24,000 795,575 12,000 28,000 15,000
401140 Taxes - Ot Payments 402020 Payments Special As 403010 403020 Special As 404010 404020 404030 404040 404050 404050 404060 404070	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total seessments Assessments Penalty/Interest on Assessments seessments Total and Permits Building and Trade Licenses Taxicab Permits Contractor Certificates and Examinations Chauffeur Licenses Biannual Taxicab Permit Revisions	26,403,939  1,810,445  1,810,445  160,000 60,000  220,000  80,000 257,600 10,000 16,000 15,000	1,814,459 1,814,459 73,764 40,352 114,116 19,474 1,313,453 12,835 19,645 14,305	1,846,654 1,846,654 160,000 60,000 220,000 108,000 440,353 10,000 16,000 88,052	1,766,162 1,766,162 160,000 60,000 220,000 24,000 795,575 12,000 28,000 15,000 114,700
401140 Taxes - Ot Payments 402020 Payments Special As 403010 403020 Special As 404010 404020 404030 404040 404050 404050 404060 404070 404090	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total  ssessments Assessments Penalty/Interest on Assessments ssessments Total  and Permits Building and Trade Licenses Taxicab Permits Contractor Certificates and Examinations Chauffeur Licenses Biannual Taxicab Permit Revisions Local Business Licenses Chauffeur License Renewal Building Permit Plan Review Fees	26,403,939  1,810,445  1,810,445  160,000 60,000  220,000  80,000 257,600 10,000 16,000 15,000 258,700 500 2,184,000	1,814,459 1,814,459 73,764 40,352 114,116  19,474 1,313,453 12,835 19,645 14,305 113,402 105 2,890,680	1,846,654 1,846,654 160,000 60,000 220,000  108,000 440,353 10,000 16,000 88,052 378,700 500 2,242,000	1,766,162 1,766,162 160,000 60,000 220,000 24,000 795,575 12,000 28,000 114,700 500 2,492,000
401140 Taxes - Ot Payments 402020 Payments Special As 403010 403020 Special As 404010 404020 404030 404040 404050 404060 404070 404090 404100	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total  seessments Assessments Penalty/Interest on Assessments seessments Total  and Permits Building and Trade Licenses Taxicab Permits Contractor Certificates and Examinations Chauffeur Licenses Biannual Taxicab Permit Revisions Local Business Licenses Chauffeur License Renewal Building Permit Plan Review Fees Building Permits	26,403,939  1,810,445  1,810,445  160,000 60,000  220,000  80,000 257,600 10,000 16,000 15,000 258,700 500 2,184,000 3,134,240	1,814,459 1,814,459 73,764 40,352 114,116  19,474 1,313,453 12,835 19,645 14,305 113,402 105 2,890,680 3,940,008	1,846,654 1,846,654 1,846,654 160,000 60,000 220,000  108,000 440,353 10,000 16,000 88,052 378,700 500 2,242,000 3,320,000	1,766,162 1,766,162 160,000 60,000 220,000 24,000 795,575 12,000 28,000 114,700 500 2,492,000 3,375,000
401140 Taxes - Ot Payments 402020 Payments Special As 403010 403020 Special As 404010 404020 404030 404040 404050 404060 404070 404090 404100 404110	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total  ssessments Assessments Penalty/Interest on Assessments sessments Total  and Permits Building and Trade Licenses Taxicab Permits Contractor Certificates and Examinations Chauffeur Licenses Biannual Taxicab Permit Revisions Local Business Licenses Chauffeur License Renewal Building Permit Plan Review Fees Building Permits Electrical Permits	26,403,939  1,810,445  1,810,445  160,000 60,000  220,000  80,000 257,600 10,000 16,000 15,000 258,700 500 2,184,000 3,134,240 200,000	1,814,459 1,814,459 73,764 40,352 114,116  19,474 1,313,453 12,835 19,645 14,305 113,402 105 2,890,680 3,940,008 241,474	1,846,654  1,846,654  160,000 60,000  220,000  108,000 440,353 10,000 16,000 88,052 378,700 500 2,242,000 3,320,000 215,000	1,766,162 1,766,162 160,000 60,000 220,000 24,000 795,575 12,000 28,000 114,700 500 2,492,000 3,375,000 225,000
401140 Taxes - Ot Payments 402020 Payments Special As 403010 403020 Special As 404010 404020 404030 404040 404050 404060 404070 404090 404100 404110 404120	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total  ssessments Assessments Penalty/Interest on Assessments sessments Total  and Permits Building and Trade Licenses Taxicab Permits Contractor Certificates and Examinations Chauffeur Licenses Biannual Taxicab Permit Revisions Local Business Licenses Chauffeur License Renewal Building Permit Plan Review Fees Building Permits Electrical Permits Gas and Plumbing Permits	26,403,939  1,810,445  1,810,445  160,000 60,000  220,000  80,000 257,600 10,000 16,000 15,000 258,700 500 2,184,000 3,134,240 200,000 630,000	1,814,459 1,814,459 73,764 40,352 114,116  19,474 1,313,453 12,835 19,645 14,305 113,402 105 2,890,680 3,940,008 241,474 636,611	1,846,654  1,846,654  160,000 60,000  220,000  108,000 440,353 10,000 16,000 88,052 378,700 500 2,242,000 3,320,000 215,000 640,000	1,766,162 1,766,162 160,000 60,000 220,000 24,000 795,575 12,000 28,000 114,700 500 2,492,000 3,375,000 225,000 630,000
401140 Taxes - Ot Payments 402020 Payments Special As 403010 403020 Special As 404010 404020 404030 404040 404050 404060 404070 404090 404100 404110 404120 404130	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total  ssessments Assessments Penalty/Interest on Assessments sessments Total  and Permits Building and Trade Licenses Taxicab Permits Contractor Certificates and Examinations Chauffeur Licenses Biannual Taxicab Permit Revisions Local Business Licenses Chauffeur License Renewal Building Permit Plan Review Fees Building Permits Electrical Permits Gas and Plumbing Permits Moving Fence/Sign Fees	26,403,939  1,810,445  1,810,445  160,000 60,000  220,000  80,000 257,600 10,000 16,000 15,000 258,700 500 2,184,000 3,134,240 200,000 630,000 38,500	1,814,459 1,814,459 73,764 40,352 114,116  19,474 1,313,453 12,835 19,645 14,305 113,402 105 2,890,680 3,940,008 241,474 636,611 46,525	1,846,654  1,846,654  160,000 60,000  220,000  108,000 440,353 10,000 16,000 88,052 378,700 500 2,242,000 3,320,000 215,000 640,000 44,125	1,766,162 1,766,162 160,000 60,000 220,000 24,000 795,575 12,000 28,000 114,700 500 2,492,000 3,375,000 225,000 630,000 44,125
401140 Taxes - Ot Payments 402020 Payments Special As 403010 403020 Special As 404010 404020 404030 404040 404050 404060 404070 404090 404100 404110 404120 404130 404140	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total  ssessments Assessments Penalty/Interest on Assessments sessments Total  and Permits Building and Trade Licenses Taxicab Permits Contractor Certificates and Examinations Chauffeur Licenses Biannual Taxicab Permit Revisions Local Business Licenses Chauffeur License Renewal Building Permit Plan Review Fees Building Permits Electrical Permits Gas and Plumbing Permits Moving Fence/Sign Fees Construction and Right-of-Way Permits	26,403,939  1,810,445  1,810,445  160,000 60,000  220,000  80,000 257,600 10,000 16,000 258,700 500 2,184,000 3,134,240 200,000 630,000 38,500 750,000	1,814,459 1,814,459 73,764 40,352 114,116  19,474 1,313,453 12,835 19,645 14,305 113,402 105 2,890,680 3,940,008 241,474 636,611 46,525 1,053,004	1,846,654  1,846,654  160,000 60,000  220,000  108,000 440,353 10,000 16,000 88,052 378,700 500 2,242,000 3,320,000 215,000 640,000 44,125 847,800	1,766,162 1,766,162 160,000 60,000 220,000 24,000 795,575 12,000 28,000 114,700 500 2,492,000 3,375,000 225,000 630,000 44,125 847,800
401140 Taxes - Ot Payments 402020 Payments Special As 403010 403020 Special As 404010 404020 404030 404040 404050 404060 404070 404090 404100 404110 404120 404130 404140 404150	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total  ssessments Assessments Penalty/Interest on Assessments sessments Total  and Permits Building and Trade Licenses Taxicab Permits Contractor Certificates and Examinations Chauffeur Licenses Biannual Taxicab Permit Revisions Local Business Licenses Chauffeur License Renewal Building Permit Plan Review Fees Building Permits Electrical Permits Gas and Plumbing Permits Moving Fence/Sign Fees Construction and Right-of-Way Permits Elevator Inspection Fees	26,403,939  1,810,445  1,810,445  160,000 60,000  220,000  80,000 257,600 10,000 16,000 258,700 500 2,184,000 3,134,240 200,000 630,000 38,500 750,000 475,000	1,814,459 1,814,459 73,764 40,352 114,116  19,474 1,313,453 12,835 19,645 14,305 113,402 105 2,890,680 3,940,008 241,474 636,611 46,525 1,053,004 507,268	1,846,654  1,846,654  160,000 60,000  220,000  108,000 440,353 10,000 16,000 88,052 378,700 500 2,242,000 3,320,000 215,000 640,000 44,125 847,800 614,400	1,766,162 1,766,162 160,000 60,000 220,000 24,000 795,575 12,000 28,000 114,700 500 2,492,000 3,375,000 225,000 630,000 44,125 847,800 614,400
401140 Taxes - Ot Payments 402020 Payments Special As 403010 403020 Special As 404010 404020 404030 404040 404050 404060 404070 404090 404100 404110 404120 404130 404140 404150 404160	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total  ssessments Assessments Penalty/Interest on Assessments sessments Total  and Permits Building and Trade Licenses Taxicab Permits Contractor Certificates and Examinations Chauffeur Licenses Biannual Taxicab Permit Revisions Local Business Licenses Chauffeur License Renewal Building Permit Plan Review Fees Building Permits Electrical Permits Gas and Plumbing Permits Moving Fence/Sign Fees Construction and Right-of-Way Permits Elevator Inspection Fees Mobile Home Inspection Fees	26,403,939  1,810,445  1,810,445  160,000 60,000  220,000  80,000 257,600 10,000 16,000 258,700 500 2,184,000 3,134,240 200,000 630,000 38,500 750,000	1,814,459 1,814,459 73,764 40,352 114,116  19,474 1,313,453 12,835 19,645 14,305 113,402 105 2,890,680 3,940,008 241,474 636,611 46,525 1,053,004	1,846,654  1,846,654  160,000 60,000  220,000  108,000 440,353 10,000 16,000 88,052 378,700 500 2,242,000 3,320,000 215,000 640,000 44,125 847,800 614,400 3,500	1,766,162 1,766,162 160,000 60,000 220,000 24,000 795,575 12,000 28,000 114,700 500 2,492,000 3,375,000 225,000 630,000 44,125 847,800 614,400 8,000
401140 Taxes - Ot Payments 402020 Payments Special As 403010 403020 Special As 404010 404020 404030 404040 404050 404060 404070 404090 404100 404110 404120 404130 404140 404150 404160 404170	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total  ssessments Assessments Penalty/Interest on Assessments sessments Total  and Permits Building and Trade Licenses Taxicab Permits Contractor Certificates and Examinations Chauffeur Licenses Biannual Taxicab Permit Revisions Local Business Licenses Chauffeur License Renewal Building Permit Plan Review Fees Building Permits Electrical Permits Gas and Plumbing Permits Moving Fence/Sign Fees Construction and Right-of-Way Permits Elevator Inspection Fees Mobile Home Inspection Fees Land Use Permits (Not HLB)	26,403,939  1,810,445  1,810,445  160,000 60,000  220,000  80,000 257,600 10,000 16,000 15,000 258,700 500 2,184,000 3,134,240 200,000 630,000 38,500 750,000 4,000 4,000	1,814,459 1,814,459 73,764 40,352 114,116  19,474 1,313,453 12,835 19,645 14,305 113,402 105 2,890,680 3,940,008 241,474 636,611 46,525 1,053,004 507,268 14,500	1,846,654  1,846,654  160,000 60,000  220,000  108,000 440,353 10,000 16,000 88,052 378,700 500 2,242,000 3,320,000 215,000 640,000 44,125 847,800 614,400 3,500 163,125	1,766,162 1,766,162 160,000 60,000 220,000 24,000 795,575 12,000 28,000 114,700 500 2,492,000 3,375,000 225,000 630,000 44,125 847,800 614,400 8,000 163,125
401140 Taxes - Ot Payments 402020 Payments Special As 403010 403020 Special As 404010 404020 404030 404040 404050 404060 404070 404090 404110 404120 404130 404140 404150 404160 404170 404180	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total  ssessments Assessments Penalty/Interest on Assessments sessments Total  and Permits Building and Trade Licenses Taxicab Permits Contractor Certificates and Examinations Chauffeur Licenses Biannual Taxicab Permit Revisions Local Business Licenses Chauffeur License Renewal Building Permit Plan Review Fees Building Permits Electrical Permits Gas and Plumbing Permits Moving Fence/Sign Fees Construction and Right-of-Way Permits Elevator Inspection Fees Mobile Home Inspection Fees Land Use Permits (Not HLB) Parking and Access Agreement Fees	26,403,939  1,810,445  1,810,445  160,000 60,000  220,000  80,000 257,600 10,000 16,000 258,700 500 2,184,000 3,134,240 200,000 630,000 38,500 750,000 475,000 4,000 - 6,000	1,814,459 1,814,459 73,764 40,352 114,116  19,474 1,313,453 12,835 19,645 14,305 113,402 105 2,890,680 3,940,008 241,474 636,611 46,525 1,053,004 507,268 14,500 4,200	1,846,654  1,846,654  160,000 60,000  220,000  108,000 440,353 10,000 16,000 88,052 378,700 500 2,242,000 3,320,000 215,000 640,000 44,125 847,800 614,400 3,500 163,125 6,750	1,766,162 1,766,162 160,000 60,000 220,000 24,000 795,575 12,000 28,000 114,700 500 2,492,000 3,375,000 225,000 630,000 44,125 847,800 614,400 8,000 163,125 6,750
401140 Taxes - Ot Payments 402020 Payments Special As 403010 403020 Special As 404010 404020 404030 404040 404050 404060 404070 404090 404100 404110 404120 404130 404140 404150 404160 404170 404180 404210	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total  ssessments Assessments Penalty/Interest on Assessments sessments Total  and Permits Building and Trade Licenses Taxicab Permits Contractor Certificates and Examinations Chauffeur Licenses Biannual Taxicab Permit Revisions Local Business Licenses Chauffeur License Renewal Building Permit Plan Review Fees Building Permits Electrical Permits Gas and Plumbing Permits Moving Fence/Sign Fees Construction and Right-of-Way Permits Elevator Inspection Fees Mobile Home Inspection Fees Land Use Permits (Not HLB) Parking and Access Agreement Fees Animal Licenses	26,403,939  1,810,445  1,810,445  160,000 60,000  220,000  80,000 257,600 10,000 15,000 258,700 500 2,184,000 3,134,240 200,000 630,000 38,500 750,000 475,000 4,000 - 6,000 274,495	1,814,459 1,814,459 73,764 40,352 114,116  19,474 1,313,453 12,835 19,645 14,305 113,402 105 2,890,680 3,940,008 241,474 636,611 46,525 1,053,004 507,268 14,500 4,200 246,170	1,846,654  1,846,654  160,000 60,000  220,000  108,000 440,353 10,000 16,000 88,052 378,700 500 2,242,000 3,320,000 215,000 640,000 44,125 847,800 614,400 3,500 163,125 6,750 274,495	1,766,162 1,766,162 160,000 60,000 220,000 24,000 24,000 795,575 12,000 28,000 114,700 500 2,492,000 3,375,000 225,000 630,000 44,125 847,800 614,400 8,000 163,125 6,750 274,495
401140 Taxes - Ot Payments 402020 Payments Special As 403010 403020 Special As 404010 404020 404030 404040 404050 404060 404070 404090 404100 404110 404120 404130 404140 404150 404160 404170 404180 404220	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total  ssessments Assessments Penalty/Interest on Assessments sessments Total  and Permits Building and Trade Licenses Taxicab Permits Contractor Certificates and Examinations Chauffeur Licenses Biannual Taxicab Permit Revisions Local Business Licenses Chauffeur License Renewal Building Permit Plan Review Fees Building Permits Electrical Permits Gas and Plumbing Permits Moving Fence/Sign Fees Construction and Right-of-Way Permits Elevator Inspection Fees Mobile Home Inspection Fees Land Use Permits (Not HLB) Parking and Access Agreement Fees Animal Licenses Miscellaneous Permits	26,403,939  1,810,445  1,810,445  160,000 60,000  220,000  80,000 257,600 10,000 16,000 258,700 500 2,184,000 3,134,240 200,000 630,000 38,500 750,000 475,000 4,000 - 6,000 274,495 257,350	1,814,459 1,814,459 73,764 40,352 114,116  19,474 1,313,453 12,835 19,645 14,305 113,402 105 2,890,680 3,940,008 241,474 636,611 46,525 1,053,004 507,268 14,500 4,200 246,170 346,748	1,846,654  1,846,654  160,000 60,000  220,000  108,000 440,353 10,000 16,000 88,052 378,700 500 2,242,000 3,320,000 215,000 640,000 44,125 847,800 614,400 3,500 163,125 6,750 274,495 258,044	1,766,162 1,766,162 160,000 60,000 220,000 24,000 24,000 28,000 15,000 114,700 500 2,492,000 3,375,000 225,000 630,000 44,125 847,800 614,400 8,000 163,125 6,750 274,495 295,544
401140 Taxes - Ot Payments 402020 Payments Special As 403010 403020 Special As 404010 404020 404030 404040 404050 404060 404070 404090 404110 404120 404130 404140 404150 404160 404170 404180 404210 404220 406010	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total  seessments Assessments Penalty/Interest on Assessments seessments Total  and Permits Building and Trade Licenses Taxicab Permits Contractor Certificates and Examinations Chauffeur Licenses Biannual Taxicab Permit Revisions Local Business Licenses Chauffeur License Renewal Building Permit Plan Review Fees Building Permits Electrical Permits Gas and Plumbing Permits Moving Fence/Sign Fees Construction and Right-of-Way Permits Elevator Inspection Fees Mobile Home Inspection Fees Land Use Permits (Not HLB) Parking and Access Agreement Fees Animal Licenses Miscellaneous Permits Land Use Permits	26,403,939  1,810,445  1,810,445  160,000 60,000  220,000  80,000 257,600 10,000 15,000 258,700 500 2,184,000 3,134,240 200,000 630,000 38,500 750,000 4,000 4,000 - 6,000 274,495 257,350 105,000	1,814,459 1,814,459 73,764 40,352 114,116  19,474 1,313,453 12,835 19,645 14,305 113,402 105 2,890,680 3,940,008 241,474 636,611 46,525 1,053,004 507,268 14,500 4,200 246,170 346,748 280,816	1,846,654  1,846,654  160,000 60,000  220,000  108,000 440,353 10,000 16,000 88,052 378,700 500 2,242,000 3,320,000 215,000 640,000 44,125 847,800 614,400 3,500 163,125 6,750 274,495 258,044 5,000	1,766,162 1,766,162 160,000 60,000 220,000 24,000 24,000 28,000 15,000 114,700 500 2,492,000 3,375,000 225,000 630,000 44,125 847,800 614,400 8,000 163,125 6,750 274,495 295,544 12,015
401140 Taxes - Ot Payments 402020 Payments Special As 403010 403020 Special As 404010 404020 404030 404040 404050 404060 404070 404090 404100 404110 404120 404130 404140 404150 404160 404170 404180 404220	in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Payment in Lieu of Tax Private in Lieu of Taxes (PILT) Total  ssessments Assessments Penalty/Interest on Assessments sessments Total  and Permits Building and Trade Licenses Taxicab Permits Contractor Certificates and Examinations Chauffeur Licenses Biannual Taxicab Permit Revisions Local Business Licenses Chauffeur License Renewal Building Permit Plan Review Fees Building Permits Electrical Permits Gas and Plumbing Permits Moving Fence/Sign Fees Construction and Right-of-Way Permits Elevator Inspection Fees Mobile Home Inspection Fees Land Use Permits (Not HLB) Parking and Access Agreement Fees Animal Licenses Miscellaneous Permits	26,403,939  1,810,445  1,810,445  160,000 60,000  220,000  80,000 257,600 10,000 16,000 258,700 500 2,184,000 3,134,240 200,000 630,000 38,500 750,000 475,000 4,000 - 6,000 274,495 257,350	1,814,459 1,814,459 73,764 40,352 114,116  19,474 1,313,453 12,835 19,645 14,305 113,402 105 2,890,680 3,940,008 241,474 636,611 46,525 1,053,004 507,268 14,500 4,200 246,170 346,748	1,846,654  1,846,654  160,000 60,000  220,000  108,000 440,353 10,000 16,000 88,052 378,700 500 2,242,000 3,320,000 215,000 640,000 44,125 847,800 614,400 3,500 163,125 6,750 274,495 258,044	1,766,162 1,766,162

#### **Revenue Distribution Summary**

Revenue Account	Source	2013 Revised Budget	2013 Actuals	2014 Revised Budget	2015 Approved Budget
Program F	Fees				
406050	Platting Fees	335,000	439,060	361,375	361,375
406060	Zoning Fees	431,000	523,345	461,813	461,813
406080	Lease and Rental Revenues	561,149	703,810	561,149	585,567
406090	Pipe ROW Fee	144,000	270,008	144,000	189,100
406110	Sale of Publications	2,900	7,722	2,350	2,200
406120	Rezoning Inspections	44,000	43,721	49,500	49,500
406130	Appraisal Appeal Fee	5,000	(9,490)	5,000	5,000
406160	Clinic Fees	81,000	149,656	119,572	119,572
406170	Sanitary Inspections Fees	1,222,210	1,349,933	1,316,620	1,361,620
406180	Reproductive Health Fees	362,840	267,711	362,840	420,840
406220	Transit Advertising Fees	402,000	363,584	402,000	402,000
406230	Transit Spec Service Fees	6,760	-	6,760	-
406240	Transit Token Sale	75,900	(532)	52,870	-
406250	Transit Bus Pass Sales	2,166,270	2,489,498	2,789,300	2,569,300
406260	Transit Fare Box Receipts	1,860,887	1,777,160	1,860,887	1,640,887
406280	Recreation Centers and Programs	155,270	261,082	241,170	241,170
406290	Sport and Park Activities	329,000	589,050	524,000	524,000
406300	Aquatics	974,935	890,583	849,935	849,935
406310	Camping Fees	75,000	113,530	75,000	75,000
406320	Library Non-Resident Fee	1,500	345	1,500	1,500
406330	Park Land and Operations	449,890	408,075	414,890	414,890
406340	Golf Fees	36,900	14,621	1,000	1,000
406350	Library Fees	1,200	1,515	1,200	1,200
406380	Ambulance Service Fees	6,085,000	6,147,249	7,300,000	7,400,000
406400	Fire Alarm Fees	116,493	134,317	116,493	116,493
406410	Hazardous Waste Fees	121,500	138,683	121,500	140,000
406420	Fire Inspection Fees	225,000	110,713		110,000
406440	•	250,000	296,961	110,000 250,000	250,000
406450	Cemetery Fees Mapping Fees	11,000	5,868	9,000	9,000
406480	E911 Surcharge	6,679,121	6,566,766	9,000	9,000
406460	3			925.062	005 570
406500	DWI Impound/Admin. Fees Police Services	1,130,500 450,000	901,205 365,244	835,963 450,000	905,579 192,174
406510	Animal Shelter Fees				
406520		251,435 24,000	221,557 21,332	251,435 24,000	251,435 24,000
406530	Animal Drop-Off Fees		339,091		490,000
	Incarceration Expense Recovery	490,000	•	490,000	
406550 406560	Address Fees	29,000	32,850 726,838	37,125	37,125
406570	Service Fees - School District	776,600	,	706,600	705,600
	Microfiche Sales	2,000	3,874	2,000	2,000
406580	Copier Fees	21,430	48,033	37,430	37,930
406610	Computer Time Fees	1,100	1,097	1,100	1,100
406620	Reimbursed Cost	2,733,861	2,502,810	2,556,536	2,559,555
406640	Parking Garages and Lots	1,000	40,549	16,601	68,501
406660 406670	Lost Book Reimbursement Sale of Books	22,000	29,827 14	25,000	25,000
408570	Sale of Books Sale of Contractor Specifications	4,500	12,108	4,500	4,500
Program F	•	29,150,151	29,300,970	23,950,014	23,607,461
Fines and	Forfeitures				
407010	SOA Traffic Court Fines	1,700,000	1,557,583	1,700,000	1,732,433
407010	SOA Trainic Court Fines SOA Trial Court Fines	1,950,000	2,190,204	2,538,112	2,669,186
407020	Library Book Fines	140,000		148,000	
407030	APD Counter Fines	1,600,000	166,238 955,658	764,526	148,000 986,000
	Other Fines and Forfeitures				
407050		366,000 315,000	491,190	366,000	168,776
407060	Pre-Trial Diversion	315,000	220,700	220,000	220,000
407070	Zoning Enforcement Fines	35,000	12,651	38,500	38,500
407080	IM Enforcement Fines	-	4,049	-	-
407090	Administrative Fines, Civ	9 900	3,418	9 900	9 900
407100	Curfew Fines	8,800	6,074	8,800	8,800

# **Revenue Distribution Summary**

Revenue Account	Source	2013 Revised Budget	2013 Actuals	2014 Revised Budget	2015 Approved Budget
407110	Parking Enforcement Fines	138,000	128,701	138,000	138,000
407120	Minor Tobacco Fines	9,000	5,057	9,000	9,000
Fines and	Forfeitures Total	6,261,800	5,741,522	5,930,938	6,118,695
Investmer	nt Income				
408580	Miscellaneous Revenue	1,459,850	1,405,140	1,459,850	1,393,350
440010	Cash Pool Short-Term Interest	2,106,403	1,071,704	2,017,019	1,310,180
440020	Contribution of Interest From G.O. Bonds	-	(137,423)	-	-
440040	Other Short-Term Interest	1,217,034	(241,547)	916,034	552,034
440080	Unrealized Gains and Losses	-	(130,575)	-	-
Investmer	nt Income Total	4,783,287	1,967,300	4,392,903	3,255,564
Restricted	d Contributions				
430030	Restricted Contribution	3,000,267	2,899,532	176,626	125,756
450010	Contributions from Other Funds	6,180,110	10,192,605	840,081	649,408
Restricted	d Contributions Total	9,180,377	13,092,136	1,016,707	775,164
Transfers	from Other Funds				
450040	Contribution from MOA Trust Fund	4,700,000	4,700,000	4,900,000	5,200,000
450080	Utility Revenue Distribution	6,018,491	6,018,491	5,821,802	7,017,000
	Contributions from CIVIC	-	358	-	-
Transfers	from Other Funds Total	10,718,491	10,718,849	10,721,802	12,217,000
State Rev	enues				
405030	SOA Traffic Signal Reimbursement	1,756,690	1,807,895	1,756,690	1,756,690
405050	General Assistance	14,623,357	14,697,818	14,663,141	13,900,000
405060	Liquor Licenses	399,300	398,200	399,300	399,300
405070	Electric Co-Op Allocation	861,504	894,321	880,319	866,536
405130	Fisheries Tax	126,176	250,125	126,176	126,176
State Rev	State Grant Revenue-Direct enues Total	17,767,027	5,301 <b>18,053,660</b>	17,825,626	17,048,702
			, ,	, ,	, ,
Federal R		44.000	45.450	44.000	44.000
405100	Other Federal Grant Revenue	41,300	45,450	41,300	41,300
405120 405140	Build America Bonds (BABs) Subsidy National Forest Allocation	778,651 106,429	744,780	722,581	722,588 79,084
	evenues Total	926,380	99,427 <b>889,657</b>	94,456 <b>858,337</b>	842,972
Other					
406600	Late Fees	10,000	15,563	10,000	10,000
408060	Other Collection Revenue	-	283,938	285,000	200,000
408090	Recycle Rebate	1,500	4,334	1,500	1,500
408380	Prior Year Expense Recovery	47,790	952,066	47,790	-
408390	Insurance Recoveries	41,500	699,335	66,808	41,500
408395	Claims and Judgments	-	174,161	-	-
408400	Criminal Rule 8 Collect Costs	327,670	214,388	327,670	327,670
408410	Lease State Land Conveyance	5,000	-	5,000	713
408420	Building Rental	90,000	110,008	133,000	133,000
408430	Amusement Surcharge	182,000	145,510	182,000	182,000
408440	ACPA Ticket Surcharge	339,813	385,261	339,813	339,288
408550	Cash Over and Short	-	(367)	-	-
408560	Appeal Receipts	1,000	450	1,000	1,200
460050	Gain/Loss Sale Property	-	184,978	-	-
460060	State Land Sales	10,000	-	10,000	-
460070	Other Property Sales	285,000	316,644	285,000	285,000
460080	Land Sales	735,000	6,118,992	735,000	-
	Wetlands Mitigation Credit	-	270,180	-	-
Oth == T : 1	Sale of Title 9 Traf Code		0 0 075 420	0.400.504	4 504 674
Other Tot	aı	2,076,273	9,875,438	2,429,581	1,521,871

# **Revenue Distribution Summary**

Revenue Account Source	2013 Revised Budget	2013 Actuals	2014 Revised Budget	2015 Approved Budget
Account Source	Budget	Actuals	Budget	Budget
Summary				
Taxes - Property	241,646,689	253,666,046	255,619,272	265,644,871
Taxes - Other / PILT - In Tax Limit Calculation	59,851,465	60,942,532	63,001,644	63,667,967
Taxes - Other Outside Tax Limit Calculation	26,403,939	25,869,437	26,773,326	28,670,192
Payments in Lieu of Taxes (PILT)	1,810,445	1,814,459	1,846,654	1,766,162
Special Assessments	220,000	114,116	220,000	220,000
Licenses and Permits	9,336,385	12,566,093	10,415,234	10,717,419
Program Fees	29,150,151	29,300,970	23,950,014	23,607,461
Fines and Forfeitures	6,261,800	5,741,522	5,930,938	6,118,695
Investment Income	4,783,287	1,967,300	4,392,903	3,255,564
Restricted Contributions	9,180,377	13,092,136	1,016,707	775,164
Transfers from Other Funds	10,718,491	10,718,849	10,721,802	12,217,000
State Revenues	17,767,027	18,053,660	17,825,626	17,048,702
Federal Revenues	926,380	889,657	858,337	842,972
Other	2,076,273	9,875,438	2,429,581	1,521,871
Local, State, and Federal Revenues Total	420,132,709	444,612,214	425,002,038	436,074,040

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2015 % of Total	2015 Approved Distribution	2013 Revised Budget	2014 Revised Budget	2015 Approved Budget
401010	Real Property Taxes (Excludes ASD)	54.92%	100.00%	219,466,512	231,998,349	239,489,115
401020	Personal Property Taxes (Excludes ASD)	6.00%	100.00%	22,180,177	23,620,923	26,155,756
401030	Penalty and Interest on Delinquent Taxes Revenue estimated for penalties and interest on taxes paid after the due date. 101000-189110 Areawide General 104000-189120 Chugiak Fire SA 105000-189125 Glen Alps SA 106000-189130 Girdwood Valley SA 119000-189180 Chugiak/Birchwood/Eagle River Rural Road SA 131000-189220 Anchorage Fire SA 141000-189225 Anchorage Roads & Drainage SA 151000-189270 Anchorage Metro Police SA 161000-189280 Eagle River/Chugiak Parks&Rec SA Total	0.60%	55.44% 0.27% 0.06% 0.42% 1.27% 9.73% 12.35% 16.15% 3.65% 0.65%	1,441,500 7,000 1,500 11,000 33,000 253,000 321,000 420,000 95,000 17,000 2,600,000	1,460,350 7,091 1,520 11,144 33,431 256,309 325,198 425,492 96,242 17,222 2,633,999	1,460,350 7,091 1,520 11,144 33,431 256,309 325,198 425,492 96,242 17,222 2,633,999
401040	Tax Cost Recoveries Administration and litigation costs recovered on tax foreclosed property. 101000-122200 Real Estate Services 101000-134600 Tax Billing 101000-189110 Areawide General Total	0.06%	96.12% 0.04% 3.84% 100.00%	250,000 100 10,000 260,100	250,000 100 10,000 260,100	250,000 100 10,000 260,100
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 Calculated 101000-189110 Areawide General 104000-189125 Chugiak Fire SA 105000-189125 Glen Alps SA 106000-189130 Girdwood Valley SA 119000-189180 Chugiak/Birchwood/Eagle River Rural Road 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		58.05% 0.18% 0.05% 0.26% 1.30% 10.05% 13.34% 13.31% 3.46%	6,559,244 20,577 5,912 29,546 146,611 1,136,023 1,506,945 1,503,883 391,312 11,300,053	6,645,505 20,847 5,990 29,934 148,538 1,150,956 1,526,754 1,523,652 396,456 11,448,632	6,709,484 21,048 6,048 30,222 149,967 1,162,032 1,541,446 1,538,314 400,271 11,558,832
401080	Tobacco Tax (AMC 12.40) Included in Tax Limit Calculation. 101000-189110 Areawide General	5.32%	100.00%	22,019,634	23,001,852	23,205,864
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

Revenue Account	Description of Receiving Fund	Revenue/	2015 % of Total	2015 Approved Distribution	2013 Revised Budget	2014 Revised Budget	2015 Approved Budget
401110	days. Eight per and enforcemen of the tourism in contract is provinconvention. Cer received, less at are dedicated to operation of the renovation, oper Egan Civic and other contracts.	ated from 12% tax on room rentals of locent (8%) of the tax revenues, less add t related expenses, are dedicated to p dustry and an amount based on an an edd for management of the Egan Civic oter. Four percent (4%) of the tax revenues related financing the construction, maintenannew civic and convention center; and ation and maintenance of the existing Convention Center.  Tourism and General Purpose	ministrativ romotion nual c and enues expenses	е	9,554,069	9,543,447	10,349,946
		General Purpose i.e. Fur Rondy and Iditarod		1.00%	234,272	237,626	256,595
	161000-189275	General Purpose i.e. Tourism and Park Maintenance		0.67%	156,178	158,414	171,060
		Convention Center Room Tax Convention Center Operating Reserve		31.74% 26.26%	7,288,496 6,193,942	7,875,450 5,947,408	8,144,713 6,736,897
		202 Sub-Total  Total	5.88%	58.00%	13,482,438 23,426,957	13,822,858	14,881,610 25,659,211
401120	Taxes paid after 101000-189110 202010-123010	rest on Room Tax due date. Areawide General Convention Center Room Tax Convention Center Operating Res <u>erv</u> Total	ve 0.02%	45.48% 32.79% 21.73% 100.00%	32,364 23,330 15,460 71,154	32,364 23,330 15,460 71,154	32,364 23,330 15,460 71,154
401130		ental Tax Limit Calculation. Areawide General	1.27%	100.00%	4,970,037	5,449,649	5,550,900
401140	•	rest on Motor Veh Rental Tax Areawide General	0.01%	100.00%	30,728	30,728	30,728
	such as Cook In Housing. Includ	lieu of taxes by private companies let Housing and Aurora Military ed in Tax Limit Calculation. Areawide General	0.41%	100.00%	1,810,445	1,846,654	1,766,162
	Finance Corpora	lieu of taxes by the Alaska Housing ation. Included in Tax Limit Calculation Areawide General	n. 0.03%	100.00%	130,000	130,000	130,000
402040	Revenue collect lieu of real prope within the Munic	of Tax Federal ed from the Federal Government in erty taxes on federal lands located ipality. Included in Tax Limit Calculation Areawide General	on. 0.15%	100.00%	664,746	670,290	646,406
403010	property owners	ated from costs assessed to for road construction. Special Assessments Anchorage Roads and Drainage SA	0.04%	100.00%	160,000	160,000	160,000

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2015 % of Total	2015 Approved Distribution	2013 Revised Budget	2014 Revised Budget	2015 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 SA	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	0.01%	100.00%	80,000	108,000	24,000
404020	Taxicab Permits Revenue generated from fees for taxicab permits and reserved taxi parking spaces. 101000-124600 Transportation Inspection	0.18%	100.00%	257,600	440,353	795,575
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	12,000
404040	Chauffeur Licenses Revenue generated from sale of new chauffeur licenses. 101000-124600 Transportation Inspection	0.01%	100.00%	16,000	16,000	28,000
404050	Taxicab Permit Revisions Revenue generated from change of vehicle, sale or other disposition of vehicle for hire.					
404060	101000-124600 Transportation Inspection  Local Business Licenses Revenue generated from fees associated with business license and land use permit applications.	0.00%	100.00%	15,000	88,052	15,000
	101000-102000 Clerk 163000-192030 Building Inspection	0.03%	59.90% 40.10% 100.00%	58,700 200,000 258,700	68,700 310,000 378,700	68,700 46,000 114,700
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	0.57%	11.72% 22.07% 66.21% 100.00%	284,000 450,000 1,450,000 2,184,000	292,000 450,000 1,500,000 2,242,000	292,000 550,000 1,650,000 2,492,000
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.					
404110	163000-192030 Building Inspection Electrical Permits	0.77%	100.00%	3,134,240	3,320,000	3,375,000
707110	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	215,000	225,000

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2015 % of Total	2015 Approved Distribution	2013 Revised Budget	2014 Revised Budget	2015 Approved Budget
404120	Gas and Plumbing Permits Revenues generated from issuance of gas and plumbing permits.					
	163000-192030 Building Inspection	0.14%	100.00%	630,000	640,000	630,000
404130	Moving Fence/Sign Fees Fees associated with issuance of fence and sign placement permits.					
	101000-192020 Land Use Enforcement 163000-192030 Building Inspection	0.010/	43.34% 56.66%	14,500 24,000	19,125 25,000	19,125 25,000
	Total	0.01%	100.00%	38,500	44,125	44,125
404140	Fees associated with excavation and right-of-way and floodplain permits.					
	101000-192080 Right-of-Way	0.19%	100.00%	750,000	847,800	847,800
404150	Elevator Inspection Fees Fees associated with elevator permits and annual inspection certification.					
	163000-192030 Building Inspection	0.14%	100.00%	475,000	614,400	614,400
404160	Mobile Home Inspection Fees Fees associated with annual code compliance inspection.					
	163000-192030 Building Inspection	0.00%	100.00%	4,000	3,500	8,000
404170	Land Use Permits (Not HLB) 101000-192060 Land Use Plan Review	0.04%	100.00%	-	163,125	163,125
404180	Parking and Access Agreement Fees Fees to record parking and access agreements at the District Recorders office.					
	101000-190300 Zoning and Subdivision Plats	0.00%		-	-	6,750
	101000-190400 Land Use Review & Addressing Total	0.00% 0.00%		6,000 6,000	6,750 6,750	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		13.53%	2,500	2,500	40,000
	101000-190200 Physical Planning 101000-190300 Zoning and Subdivision Plats		0.37% 17.51%	1,000	1,100 51,750	1,100 51,750
	101000-190400 Land Use Review & Addressing		0.00%	55,000	-	-
	101000-211000 Health/Human Svcs Admin		0.02%	50	50	50
	101000-732400 Watershed Management		42.29%	125,000	125,000	125,000
	101000-781000 Traffic Engineering		5.08%	15,000	15,000	15,000
	101000-788000 Safety & Signals 101000-789000 Signal Maintenance		7.78% 0.27%	23,000 800	23,000 800	23,000 800
	101000-103000 Olginal Maillierlance		13.14%	-	38,844	38,844
	163000-192090 Code Abatement		0.00%	35,000	-	
	Total	0.07%	100.00%	257,350	258,044	295,544
405030	•		E E40/	22.255	22.255	22.252
	101000-785000 Paint & Signs 101000-787000 Signals		5.51% 13.55%	96,850 238,010	96,850 238,010	96,850 238,010
	101000-787000 Signals 101000-789000 Signal Maintenance		55.37%	972,640	972,640	972,640
	129000-747200 Eagle River Street Lighting SA		0.59%	10,330	10,330	10,330
	141000-747000 Street Lighting		24.98%	438,860	438,860	438,860
	Total	0.40%	100.00%	1,756,690	1,756,690	1,756,690

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2015 % of Total	2015 Approved Distribution	2013 Revised Budget	2014 Revised Budget	2015 Approved Budget
405050	General Assistance Revenue received from the State of Alaska (SOA) for general and PERS assistance. 101000-189110 Areawide General, General Assistance	3.19%	100.00%	14,623,357	14,663,141	13,900,000
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		58.54% 0.19% 0.05% 0.26% 10.28% 13.49%	504,361 1,604 452 2,278 88,535 116,241	515,376 1,639 461 2,328 90,469 118,780	507,307 1,613 454 2,292 89,053 116,920
	151000-189223 Anchorage Metro Police SA 161000-189275 Anchorage Parks & Recreation SA Total	0.20%	13.67% 3.51%	117,809 30,224 861,504	120,382 30,884 880,319	118,497 30,400 866,536
405100	Other Federal Grant Revenue Reimbursement from Federal Government for discrimination complaint processing resolution as required by contract for the Equal Rights Commt; grant funds to assist with trails maintenance. 101000-105000 Equal Rights Commission	0.01%	100.00%	41,300	41,300	41,300
105100	, ,			,	11,000	,
405120	Build America Bonds (BABs) Subsidy 101000-121036 Muni Mgr Debt Service Fund 101 101000-353000 AFD Emergency Medical Services		9.82% 0.18%	76,449 -	70,944 1,313	70,945 1,314
	101000-611000 Transit Administration 131000-352000 Anchorage Fire & Rescue 141000-767100 Special Assessments Anchorage Roads and Drainage SA		0.18% 5.32% 78.87%	2,789 41,438 614,087	1,273 38,454 569,871	1,274 38,455 569,872
	161000-551000 Muni Mgr Debt Service Fund 101 Total	0.17%	5.64% 100.00%	43,888 778,651	40,726 722,581	40,728 722,588
405130		0.17%		126,176	126,176	126,176
405140	National Forest Allocation 141000-189225 Anchorage Roads & Drainage SA	0.02%	100.00%	106,429	94,456	79,084
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%	0.00% 100.00% 100.00%	100,000 5,000 105,000	5,000 5,000	12,015 12,015
	ισιαι	0.0076	100.0070	103,000	3,000	12,010

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2015 % of Total	2015 Approved Distribution	2013 Revised Budget	2014 Revised Budget	2015 Approved Budget
406020	Subdivision Inspection Fees					
	Fees for platting services and establishment					
	of subdivisions.					
	101000-732200 Survey		1.06%	7,560	7,560	7,560
	101000-732300 ROW Land Acquisition		0.51%	3,650	3,650	3,650
	101000-732400 Watershed Management		34.31%	244,610	244,610	244,610
	101000-191000 Private Development		61.02% 0.00%	323,640 11,340	435,000	435,000
	101000-192080 Right-of-Way 101000-787000 Signals		0.34%	2,440	2,440	2,440
	101000-767600 Signals		1.18%	8,380	8,380	8,380
	101000-789000 Signal Maintenance		0.71%	5,080	5,080	5,080
	141000-743000 Street Maintenance Operations		0.87%	6,170	6,170	6,170
	163000-192040 Plan Review		0.00%	2,130	-	
	Total	0.16%	100.00%	615,000	712,890	712,890
406030	Site Plan Review Fee					
	Fees associated with impacts of building permits.					
	101000-192060 Land Use Plan Review		5.66%	-	1,500	1,500
	101000-788000 Safety & Signals		94.34%	25,000	25,000	25,000
	Total	0.01%	100.00%	25,000	26,500	26,500
406050	Platting Fees					
	Fees charged for administration of zoning					
	ordinance and subdivision regulations (platting,					
	inspection of improvements, etc.).		02 000/	210 000	226 275	226 275
	101000-190300 Zoning and Subdivision Plats 101000-732200 Survey		93.08% 6.92%	310,000 25,000	336,375 25,000	336,375 25,000
	Total	0.08%		335,000	361,375	361,375
				555,555	221,212	,
406060						
	Fees assessed for rezoning and conditional use					
	applications.					
	101000-190300 Zoning and Subdivision Plats		100.00%	400,000	426,938	461,813
	101000-190400 Land Use Review & Addressing	0.11%	0.00% 100.00%	31,000	34,875	461,813
	Total	0.1176	100.00 /8	431,000	461,813	401,013
406080	Lease and Rental Revenues					
	Rental incomes from Museum Meeting Rooms,					
	and Municipal land leases.					
	101000-122200 Real Estate Services		54.05%	342,600	342,600	316,500
	101000-710500 Facility Maintenance		19.46%	113,949	113,949	113,949
	106000-746000 Street Maint Girdwood		0.51%	3,000	3,000	3,000
	131000-360000 AFD Training Center 162000-555100 Eagle River/Chugiak Parks		9.39% 1.13%	55,000 6,600	55,000 6,600	55,000 6,600
	221000-122100 Heritage Land Bank		15.46%	40,000	40,000	90,518
	Total	0.13%		561,149	561,149	585,567
				,	,	,
406090	Pipeline in ROW Fees					
	Permit costs for pipelines crossing Municipal land					
	221000-122100 Heritage Land Bank	0.04%	100.00%	144,000	144,000	189,100
406110	Sale of Publications					
	Fees charged for the sale of maps, publications					
	and regulations to the public.					
	101000-190200 Physical Planning		45.45%	1,000	1,000	1,000
	101000-190300 Zoning and Subdivision Plats		40.91%	-	-	900
	101000-190400 Land Use Review & Addressing		0.00%	900	900	-
	163000-192030 Building Inspection	0.0007	13.64%	1,000	450	300
	Total	0.00%	100.00%	2,900	2,350	2,200
406120	Rezoning Inspections					
100120	Fees charged for rezoning inspections					
	101000-192020 Land Use Enforcement	0.01%	100.00%	44,000	49,500	49,500
				•	•	•

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2015 % of Total	2015 Approved Distribution	2013 Revised Budget	2014 Revised Budget	2015 Approved Budget
406130	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 & Contro	0.03%	100.00%	81,000	119,572	119,572
406170	Sanitary Inspection Fees Inspection and service fees associated with enforcement of Health and Environmental Protection regulations.					
	101000-235000 HHS Child/Adult Care Licensing Pro 101000-256000 HHS Environmental Sanitation	ogram	1.84% 61.49%	25,000 737,210	25,000 792,210	25,000 837,210
	101000-230000 This Environmental cantation 101000-192050 On Site Water/Wastewater		36.68%	460,000	499,410	499,410
	Total	0.31%	100.00%	1,222,210	1,316,620	1,361,620
406180	Revenue generated from clinic and other services related to Reproductive Health.	0.400/	400,000	222.242	000.040	400.040
	101000-246000 HHS Reproductive Health Clinic	0.10%	100.00%	362,840	362,840	420,840
406220	Transit Advertising Fees Fees for advertising posted on Public Transit coaches.					
	101000-613000 Transit Marketing/Customer Servi	0.09%	100.00%	402,000	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	
	101000-022000 Hansit Operations	0.0076	100.0076	0,700	0,700	_
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	Э	0.00%	23,030	-	-
	101000-622000 Transit Operations  Total	0.00%	0.00%	52,870 75,900	52,870 52,870	<del></del>
	rotai	0.0070	0.0070	70,000	02,070	
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	Э	6.00%	131,150	154,180	154,180
	101000-622000 Transit Operations Total	0.59%	94.00% 100.00%	2,035,120 2,166,270	2,635,120 2,789,300	2,415,120 2,569,300
406260				_,	_,,,	_,,
	route system through fare box collections of cash					
	101000-613000 Transit Marketing/Customer Service 101000-622000 Transit Operations	€	14.38% 85.62%	236,030 1,624,857	236,030 1,624,857	236,030 1,404,857
	Total	0.38%		1,860,887	1,860,887	1,640,887
406280	Recreation Centers and Programs Revenue generated from recreation center room rentals, activities and classes, and fees from therapeutic recreation and playground programs.		0.40%	0.000	2.000	0.000
	106000-558000 Girdwood Parks & Recreation 161000-560300 Anchorage Recreation Programs		2.49% 56.05%	6,000 49,270	6,000 135,170	6,000 135,170
	162000-555100 Eagle River/Chugiak Parks		41.46%	100,000	100,000	100,000
	Total	0.06%	100.00%	155,270	241,170	241,170

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2015 % of Total	2015 Approved Distribution	2013 Revised Budget	2014 Revised Budget	2015 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		12 269/	70,000	70,000	70,000
	161000-121034 O'Mailey Golf Course 161000-560300 Anchorage Recreation Facilities 162000-555000 Eagle River/Chugiak Park Facilities 162000-555100 Eagle River/Chugiak Parks Total	0.12%	13.36% 74.24% 1.91% 1.53% 8.97% 100.00%	70,000 209,000 10,000 8,000 32,000 329,000	70,000 389,000 10,000 8,000 47,000 524,000	389,000 10,000 8,000 47,000 524,000
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%	724,935	599,935	599,935
	162000-555200 Eagle River/Chugiak Pool Total	0.19%	29.41% 100.00%	250,000 974,935	250,000 849,935	250,000 849,935
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 161000-550600 Horticulture 161000-550800 Community Work Service 161000-560200 Anchorage Recreation Facilities 161000-560300 Anchorage Recreation Programs Total	0.10%	2.41% 24.90% 10.85% 50.27% 8.44% 100.00%	10,000 103,320 45,000 208,570 70,000 449,890	10,000 103,320 45,000 208,570 35,000 414,890	10,000 103,320 45,000 208,570 35,000 414,890
406340	Golf Fees 161000-560300 Anchorage Recreation Programs	0.00%	100.00%	36,900	1,000	1,000
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%	1,200	1,200	1,200
406380	Ambulance Service Fees Fees associated with Fire Department ambulance transport services. 101000-353000 AFD Emergency Medical Services	1.70%	100.00%	6,085,000	7,300,000	7,400,000
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 131000-352000 Anchorage Fire & Rescue		0.00% 100.00%	116,493	116,493 -	- 116,493
406440	Total	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	140,000

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2015 % of Total	2015 Approved Distribution	2013 Revised Budget	2014 Revised Budget	2015 Approved Budget
406420	Billings for Fire Inspections					_
	131000-342000 AFD Code Enforcement	0.03%	100.00%	225,000	110,000	110,000
406440	Cemetery Fees Fees for burial, disinterment and grave use permits. 101000-271000 HHS Anchorage Memorial Cemeter	0.06%	100.00%	250,000	250,000	250,000
406450	Mapping Fees Revenue generated from the sale of ozalid and					
	blue line maps. 101000-192080 Right-of-Way		44.44%	6,000	4,000	4,000
	607000-147100 IT GIS Support		55.56%	5,000	5,000	5,000
	Total	0.00%	100.00%	11,000	9,000	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 201 101000-319500 AFD E-911 Operations, Areawide 101000-487000 APD E-911 Operations, Areawide Total	0.00%	0.00% 0.00% 0.00%	833,480 5,845,641 6,679,121	: :	<u>:</u>
406490	DWI Impound/Admin Fees					
	101000-115200 Criminal Law		53.29%	600,000	445,463	482,582
	101000-142300 Reprographics 151000-462400 APD Patrol Staff		0.06% 46.65%	500 530,000	500 390,000	500 422,497
	Total	0.21%		1,130,500	835,963	905,579
406500	Police Services Revenues generated from police services provided to outside agencies 151000-460500 APD Reimbursed Costs	0.04%	100.00%	450,000	450,000	192,174
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%	490,000	490,000	490,000
406550	Address Fees Fees received from the public for specific street addresses.	0.01%	100.00%	29,000	37,125	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	0.0176	0.00%	1,000	1,000	31,125
	101000-122200 Real Estate Services 101000-722100 Public Art		5.67%	40,000	40,000	40,000
	161000-560200 Anchorage Recreation Facilities		6.32%	44,600	44,600	44,600
	161000-560400 Anchorage Aquatics 164000-131300 Public Finance & Investment		36.14% 51.87%	325,000 366,000	255,000 366,000	255,000 366,000
	Total	0.16%	100.00%	776,600	706,600	705,600
406570	Migra Figha Food					
406570	Micro-Fiche Fees 101000-135100 Property Appraisal	0.00%	100.00%	2,000	2,000	2,000

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2015 % of Total	2015 Approved Distribution	2013 Revised Budget	2014 Revised Budget	2015 Approved Budget
406580	Copier Fees					
	Revenue generated from coin operated copiers.					
	101000-102000 Clerk		0.53%	200	200	200
	101000-135100 Property Appraisal		1.79%	680	680	680
	101000-190200 Physical Planning		3.69%	1,400	1,400	1,400
	101000-187100 Class & Empl Services Admin		0.40%	150	150	150
	101000-536400 Branch Libraries		23.73%	3,000	9,000	9,000
	101000-537100 Library Adult Services		39.55%	10,000	15,000	15,000
	163000-192030 Building Inspection	0.040/	30.32%	6,000	11,000	11,500
	Total	0.01%	100.00%	21,430	37,430	37,930
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	n.	0.000/	200	200	000
	101000-102000 Clerk		0.03%	800	800	800
	101000-115200 Criminal Law		0.39%	10,000	10,000	10,000
	101000-115450 Municipal Attorney		10.94% 1.10%	280,000	280,000	280,000
	101000-122200 Real Estate Services 101000-132200 Central Accounting		0.38%	15,000 9,600	15,000 9,600	28,100 9,600
	101000-132200 Central Accounting		0.12%	3,000	3,000	3,000
	101000-132300 Tayloli 101000-134200 Revenue Management		16.21%	337,054	384,554	414,880
	101000-134600 Tax Billing		8.82%	505,800	255,800	225,800
	101000-142300 Reprographics		0.20%	5,000	5,000	5,000
	101000-710500 Facility Maintenance		0.00%	100	100	100
	101000-187100 Class & Empl Services Admin		4.74%	121,300	121,300	121,300
	101000-138100 Purchasing Services		4.10%	105,000	105,000	105,000
	101000-121032 Egan Convention Center		0.59%	15,170	15,170	15,170
	101000-613000 Transit Marketing/Customer So	ervice	18.40%	471,000	471,000	471,000
	101000-722100 Public Art		0.78%	20,000	20,000	20,000
	101000-191000 Private Development		2.54%	50,000	65,000	65,000
	101000-774000 M&O Communications		0.08%	2,000	2,000	2,000
	101000-789000 Signal Maintenance 119000-744900 Chugiak/Birchwood/Eagle Rive	er	2.73% 0.98%	70,000 25,000	70,000 25,000	70,000 25,000
	Rural Road SA 151000-411100 Chief of Police		2.35%	58,507	68,682	60,275
	151000-460500 APD Reimbursed Costs		7.81%	200,000	200,000	200,000
	151000-462400 APD Patrol Staff		0.09%	2,400	2,400	2,400
	151000-483100 APD Crime Laboratory		0.28%	7,100	7,100	7,100
	151000-483300 APD Property & Evidence		0.07%	1,800	1,800	1,800
	151000-484200 APD Records		4.10%	105,000	105,000	105,000
	162000-555100 Eagle River/Chugiak Parks		1.02%	26,002	26,002	26,002
	164000-131300 Public Finance & Investment		11.14%	285,228	285,228	285,228
	221000-122100 Heritage Land Bank Total	0.59%	0.00%	2,000 2,733,861	2,000 2,556,536	2,559,555
406640	Parking Garages & Lots					
400040	101000-122200 Real Estate Services		100.00%	=	=	51,900
	101000-122200 Real Estate Services 101000-189110 Areawide General		100.00%	1,000	16,601	16,601
	Total	0.02%		1,000	16,601	68,501
400000		5.5270		.,555	. 0,00 /	33,331

406660 Lost Book Reimbursement Reimbursement for lost books and library

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2015 % of Total	2015 Approved Distribution	2013 Revised Budget	2014 Revised Budget	2015 Approved Budget
	materials.					
	101000-536400 Branch Libraries		8.00%	2,000	2,000	2,000
	101000-537200 Library Circulation	0.040/	92.00%	20,000	23,000	23,000
	Total	0.01%	100.00%	22,000	25,000	25,000
407010	Revenue received from the court system for					
	violations of municipal codes. 151000-462400 APD Patrol Staff	0.40%	100.00%	1,700,000	1,700,000	1,732,433
407020	SOA Trial Court Fines 151000-462400 APD Patrol Staff	0.61%	100.00%	1,950,000	2,538,112	2,669,186
407030	Library Book Fines Revenue generated from fines on overdue books and materials.					
	101000-536400 Branch Libraries		29.05%	40,000	43,000	43,000
	101000-537200 Library Circulation		70.95%	100,000	105,000	105,000
	Total	0.03%		140,000	148,000	148,000
407040	APD Counter Fines 151000-462400 APD Patrol Staff	0.23%	100.00%	1,600,000	764,526	986,000
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		2.96%	5,000	5,000	5,000
	101000-115300 Administrative Hearing		0.59%	-	-	1,000
	101000-225000 HHS Animal Care & Control		18.37%	31,000	31,000	31,000
	151000-462400 APD Patrol Staff	0.04%	78.08% 100.00%	330,000	330,000	131,776
	Total	0.04%	100.00%	366,000	366,000	168,776
407060						
	101000-115200 Criminal Law	0.05%	100.00%	315,000	220,000	220,000
407070	Zoning Enforcement Fines					
	101000-192020 Land Use Enforcement		90.91%	35,000	35,000	35,000
	101000-192080 Right-of-Way	0.040/	9.09%	-	3,500	3,500
	Total	0.01%	100.00%	35,000	38,500	38,500
407100						
	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%	138,000	138,000	138,000
407120	Minor Tobacco Fines 151000-462400 APD Patrol Staff	0.00%	100.00%	9,000	9,000	9,000
408060	Other Collection Revenes 101000-353000 AFD Emergency Medical Services	0.05%	100.00%	-	285,000	200,000
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 Areawide General	0.00%	100.00%	47,790	47,790	-
408390	Insurance Recoveries 131000-352000 Anchorage Fire & Rescue		0.00%	-	25,308	-

Revenue Account	Description of Revenue/ Receiving Fund or Budget Unit	2015 % of Total	2015 Approved Distribution	2013 Revised Budget	2014 Revised Budget	2015 Approved Budget
	141000-743000 Street Maintenance Operations		27.71%	11,500	11,500	11,500
	141000-747000 Street Lighting _		72.29%	30,000	30,000	30,000
	Total	0.01%	100.00%	41,500	66,808	41,500
408400	Criminal Rule 8 Collect Costs 151000-462400 APD Patrol Staff	0.08%	100.00%	327,670	327,670	327,670
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	713
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	130,000 3,000 133,000	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%	339,813	339,813	339,288
408560	Appeal Receipts Fees associated with platting, planning and zoning decisions appealed to the Board of Adjustments.  101000-102000 Clerk		83.33%	1,000	1,000	1,000
	163000-192030 Building Inspection		16.67%	-	-	200
	Total	0.00%	100.00%	1,000	1,000	1,200
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
400500	-			,	,	,
408580	Miscellaneous Revenue 101000-138100 Purchasing Services 101000-225000 HHS Animal Care & Control 101000-538200 Library Circulation 119000-744900 Chugiak/Birchwood/Eagle River		11.48% 0.00% 0.36% 0.11%	160,000 50 5,000 1,600	160,000 50 5,000 1,600	160,000 50 5,000 1,600
	Rural Road SA					
	151000-462400 APD Patrol Staff 151000-474000 APD Drug Enforcement		4.25% 1.00%	59,200 14,000	59,200 14,000	59,200 14,000
	151000-474000 APD Impounds		1.79%	25,000	25,000	25,000
	151000-483500 APD Communications Center		2.40%	100,000	100,000	33,500
	151000-484200 APD Records		1.08%	15,000	15,000	15,000
	164000-131300 Public Finance & Investment	0.000/	77.51%	1,080,000	1,080,000	1,080,000
	Total	0.32%	100.00%	1,459,850	1,459,850	1,393,350
430030			400.000	400 0-5	4	
	101000-106000 Internal Audit		100.00%	103,056	117,759	125,756
	151000-462300 APD School Resources Total	0.03%	0.00%	2,897,211 3,000,267	58,867 176,626	125,756
	. o.u.	0.0070		5,555,257	170,020	120,100

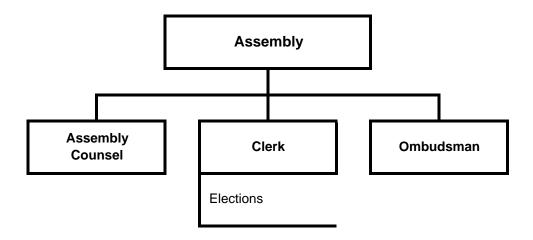
440010 Cash Pool Short-Term Interest
Accrued interest earned on investments.

	101000-189110 104000-189120	Areawide Coneral		Distribution	Budget	Budget	Budget
1	104000-189120	Alcawide Geliciai		25.23%	531,351	508,803	330,499
		Chugiak Fire SA		2.15%	45,198	43,280	28,113
1	105000-189125	Glen Alps SA		0.36%	7,616	7,293	4,737
1	106000-189130	Girdwood Valley SA		0.48%	10,022	9,597	6,234
1	111000-189140	Birchtree/Elmore LRSA		0.24%	4,981	4,770	3,098
1	112000-189145	Campbell Airstrip LRSA		0.23%	4,742	4,541	2,950
1	113000-189150	Valli Vue Estates LRSA		0.79%	16,734	16,024	10,409
1	114000-189155	Skyranch LRSA		0.19%	3,908	3,742	2,431
1	115000-189160	Upper Grover LRSA		0.06%	1,302	1,247	810
1	116000-189165	Ravenwood LRSA		0.03%	586	561	364
1	117000-189170	Mt. Park Estates LRSA		0.11%	2,276	2,179	1,415
1	118000-189175	Mt. Park/Robin Hill LRSA		0.17%	3,650	3,495	2,270
		Chugiak/Birchwood/Eagle River		0.98%	20,582	19,709	12,802
	123000-189195			0.10%	2,018	1,932	1,255
	124000-189200			0.07%	1,572	1,505	978
		Paradise Valley LRSA		0.00%	89	85	55
		Eagle River Street Light SA		0.47%	10,003	9,579	6,222
		Anchorage Fire SA		11.47%	241,525	231,276	150,228
		Anchorage Roads & Drainage		27.52%	579,649	555,052	360,541
		Talus West LRSA		0.29%	6,194	5,931	3,853
		Upper O'Malley LRSA		0.84%	17,667	16,917	10,989
		Bear Valley LRSA		0.06%	1,182	1,132	735
		Rabbit Creek View/Heights LRSA		0.05%	1,114	1,067	693
		Villages Scenic Parkway LRSA		0.02%	398	381	247
		Seguoia Estates LRSA		0.20%	4,294	4,112	2,671
	148000-189260	•		0.22%	4,663	4,465	2,900
		South Goldenview RRSA		0.10%	2,018	1,932	1,255
		Anchorage Metro Police SA		0.23%	4,822	4,617	2,999
		Anchorage Parks & Recreation		7.49%	157,728	151,035	98.107
		Eagle River/Chugiak Parks&Rec		3.89%	81,837	78,364	50,902
1	164000-131300	Public Finance & Investment		1.01%	21,279	20,377	13,238
		Heritage Land Bank		0.04%	854	818	531
		Land Trust Reserve		1.12%	23,687	22,682	14,733
	602000-124800			13.81%	290,862	278,519	180,916
_		Total	0.30%	100.00%	2,106,403	2,017,019	1,310,180
	Other Short-Terr Interest earned o	n Interest on other than cash-pool deposits.					
1	101000-189110	Areawide General		56.57%	711,283	530,683	312,283
1	131000-189220	Anchorage Fire SA		10.50%	144,430	105,300	57,980
1	141000-189225	Anchorage Roads & Drainage		8.08%	111,100	81,000	44,600
1	151000-189270	Anchorage Metro Police SA		12.12%	166,650	121,500	66,900
1	161000-189275	Anchorage Parks & Recreation		1.62%	22,220	16,200	8,920
1	164000-131300	Public Finance & Investment		6.52%	36,000	36,000	36,000
	602000-124800			4.59%	25,351	25,351	25,351
		Total	0.13%	100.00%	1,217,034	916,034	552,034

450010 Contributions from Other Funds
Contributions received from other municipal funds.

Revenue Account	•		2015 Approved Distribution	2013 Revised Budget	2014 Revised Budget	2015 Approved Budget
	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		14.87%	96,550	96,550	96,550
	131000-351000 AFD Operations Management		0.00%	28,971	-	-
	131000-352000 Anchorage Fire & Rescue		0.00%	1,225,000	-	-
	131000-360000 AFD Training Center		0.00%	175,000	-	-
	131000-370000 AFD Office of Fire Chief		0.00%	100,000	- 047.070	-
	151000-462300 APD School Resources		0.00%	- 20.000	217,878	-
	151000-482300 APD Backgrounds 151000-482400 APD Training		0.00% 0.00%	80,000	-	-
	151000-462400 APD Halling 151000-484300 APD Resource Management		0.00%	126,000 294,000	-	-
	202010-123010 Convention Center Room Tax		85.13%	523,872	525,653	- 552,858
	607000-145600 IT SAP		0.00%	450,000	323,033	332,030
	607000-143000 TF CAT		0.00%	40,000	_	_
	Total	0.15%	100.00%	6,180,110	840,081	649,408
450040	` ,					
	101000-189110 Areawide General	1.19%	100.00%	4,700,000	4,900,000	5,200,000
450060	Municipal Utility Service Assessment (MUSA)/ Municipal Enterprise Service Assessment (MESA). Included in Tax Limit Calculation.					
	101000-189110 Areawide General	4.67%	100.00%	18,575,914	20,091,219	20,372,390
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	n. 0.46%	100.00%	1,981,081	2,000,002	1,993,575
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	1.61%	100.00%	6.018,491	5 924 902	7.047.000
		1.01%	100.00%	6,016,491	5,821,802	7,017,000
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	-
460070	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%	180,000	180,000	180,000
	151000-483300 APD Property & Evidence		5.26%	15,000	15,000	15,000
	151000-483400 APD Impounds	0.07%	28.07% 100.00%	80,000 285,000	80,000 285,000	80,000 285,000
40		0.01 /0	100.00 /0	200,000	200,000	200,000
460080	Land Sales Revenue generated from sale of Municipal land.					
	101000-122200 Real Estate Services		0.00%	335,000	335,000	-
	221000-122100 Heritage Land Bank		0.00%	400,000	400,000	
	Total	0.00%	0.00%	735,000	735,000	-
	Local, State, and Federal Revenues Total	100.00%	· —	420,132,709	425,002,038	436,074,040
	Local, Glate, and I ederal Nevertues Total	100.00%		420,132,709	420,002,036	430,074,040

# **Assembly**



# **Assembly Department**

### **ANCHORAGE ASSEMBLY**

## **Description**

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

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

### **Assembly Division Services:**

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

#### **MUNICIPAL CLERK**

### Description

The Municipal Clerk administers the Assembly offices and oversees municipal elections and municipal business licensing. Among other duties prescribed by the Municipal Charter and Code, the Office of the Municipal Clerk

### **Municipal Clerk Division Services**

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

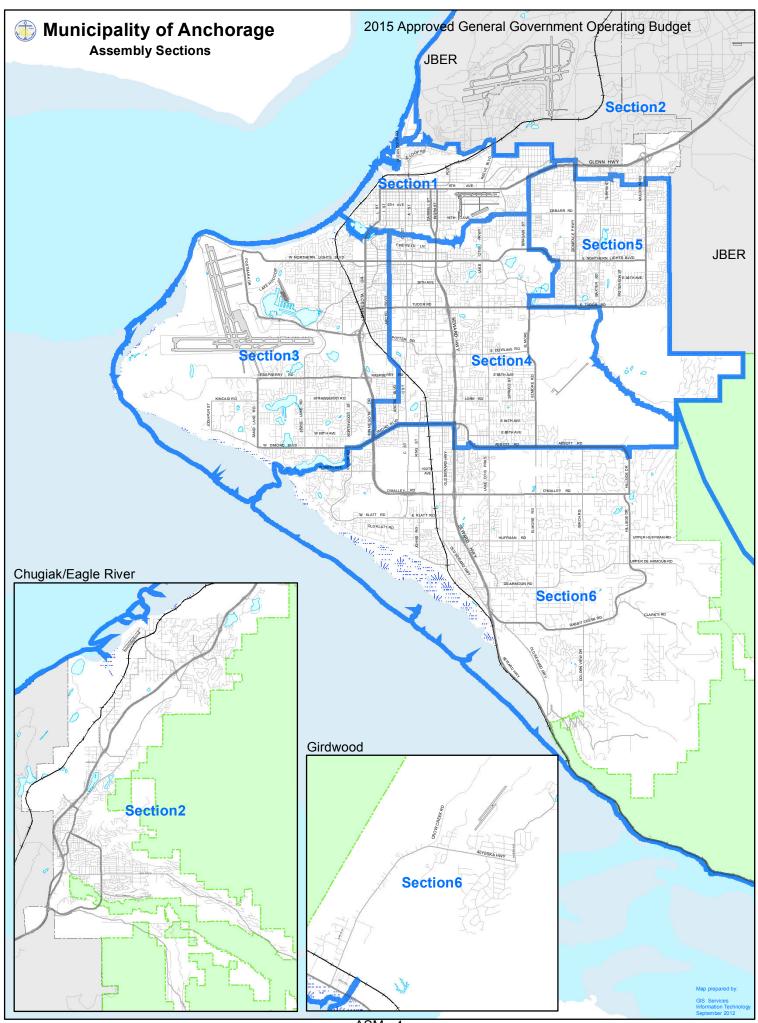
### **OMBUDSMAN**

### Description

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

#### **Ombudsman Division Services**

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



ASM - 4

# Assembly Department Summary

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Division				
ASM Assembly	1,011,965	1,108,136	1,063,282	<4.05%>
ASM Municipal Clerk	1,577,303	2,277,891	2,263,833	<0.62%>
ASM Ombudsman	261,984	302,077	308,523	2.13%
Direct Cost Total	2,851,252	3,688,104	3,635,639	<1.42%>
Intragovernmental Charges				
Charges by/to Other Departments	692,563	500,163	683,420	36.64%
Function Cost Total	3,543,815	4,188,267	4,319,059	3.12%
Program Generated Revenue	(73,584)	(70,700)	(70,700)	-
Net Cost Total	3,470,232	4,117,567	4,248,359	3.18%
Direct Cost by Category				
Salaries and Benefits	1,788,881	2,075,811	2,083,371	0.36%
Supplies	21,363	11,085	11,085	-
Travel	20,563	28,523	28,523	-
Contractual/OtherServices	1,000,711	1,572,685	1,512,660	<3.82%>
Debt Service	-	-	-	-
Equipment, Furnishings	19,733	-	-	-
Direct Cost Total	2,851,252	3,688,104	3,635,639	<1.42%>
Position Summary as Budgeted				
Full-Time	23	24	23	
Part-Time	1	4	5	
Position Total	24	28	28	

# Assembly Reconciliation from 2014 Revised Budget to 2015 Approved Budget

		P	3	
	Direct Costs	FT	PT	Seas/T
2014 Revised Budget	3,688,104	24	2	2
2014 One-Time Requirements				
<ul> <li>Assembly - Remove ONE-TIME funding for E-Terra update to assembly district boundaries to comply with SOA changes in precinct boundaries.</li> </ul>	(10,000)	-	-	-
<ul> <li>Assembly - Remove ONE-TIME funding for Assembly counsel retained by the Assembly for Eberhardt v. MOA remand under Superior Court Order 3AN-12-6917 CI.</li> </ul>	(8,850)	-	-	-
<ul> <li>Assembly - Remove ONE-TIME increase in funding to provide outside counsel for Eberhardt et al. vs MOA.</li> </ul>	(30,000)	-	-	-
<ul> <li><u>Assembly Counsel</u> - Remove ONE-TIME funding for TimeMatters software and training for Assembly Counsel.</li> </ul>	(5,000)	-	-	-
<ul> <li>Municipal Clerk - Remove ONE-TIME funding for Assembly meeting management software.</li> </ul>	(25,000)	-	-	-
<ul> <li>- <u>Municipal Clerk</u> - Remove ONE-TIME funding for November 2014 Election and removing a one-time administrative position. Reappropriated in part (\$350K), for the sole purpose of hiring additional paramedics or firefighter paramedics, to the Anchorage Fire Department, Areawide General Fund (101) with AR 2014-197.</li> </ul>	(437,130)	-	-	(1)
	3,196,772	23	5	
2010 00111114411011 20101	0,100,172	20	J	
2015 One-Time Requirements  - Assembly - ONE-TIME - Increase in funding to provide outside counsel for Eberhardt et al. vs. MOA.	15,000	-	-	-
<ul> <li>Municipal Clerk - ONE-TIME - Contribution amount not-to-exceed to IT Capital Fund (608) for replacement of obsolete Assembly meeting management software and hardware which will address citizen task force recommendations. Will reduce printing time and costs and increase public accessibility to municipal documents. This is an estimated cost, the project will start in early 2015 and costing will be adjusted accordingly in the 2015 Revised Budget.</li> </ul>	400,000	-	-	-
2015 Proposed Budget Changes				
- <u>Municipal Clerk</u> - Contractual - Cityview software maintenance	6,825	-	-	-
2015 S-1 Version Budget Changes - S-1: Executive raises - add 1.5%	17,042	_	_	_
22.030	11,072			
2015 Approved Budget	3,635,639	23	5	

# Assembly Division Summary

# **ASM Assembly**

(Fund Center # 101000, 101500)

	2013 Actuals			15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	678,988	724,121	718,117	<0.83%>
Supplies	2,607	1,885	1,885	-
Travel	13,289	16,790	16,790	-
Contractual/Other Services	314,701	365,340	326,490	<10.63%>
Equipment, Furnishings	2,380	-	-	
Manageable Direct Cost Total	1,011,965	1,108,136	1,063,282	<4.05%>
Debt Service	-	-	-	
Direct Cost Total	1,011,965	1,108,136	1,063,282	<4.05%>

Positions as Budge	eted
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•	2013 F	2013 Revised		2014 Revised			2015 Approved		
	Full Time	Full Time Part Time		Full Time Part Time			Full Time	Part Time	
Administrative Assistant	1	-		1	-		-	1	
Assembly Assistant	-	-		-	1		-	1	
Assembly Chairman	1	-		1	-	Г	1	-	
Assembly Counsel	1	-		1	-	Г	1	-	
Assembly Member	10	-		10	-	Г	10	-	
Positions as Budgeted Total	13	-		13	1	Г	12	2	

# Assembly Division Detail

# **ASM Assembly**

(Fund Center # 101000, 101500)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	678,988	724,121	718,117	<0.83%>
Supplies	2,607	1,885	1,885	-
Travel	13,289	16,790	16,790	=
Contractual/Other Services	314,701	365,340	326,490	<10.63%>
Equipment, Furnishings	2,380	-	-	-
Manageable Direct Cost Total	1,011,965	1,108,136	1,063,282	<4.05%>
Debt Service	-	-	-	-
Direct Cost Total	1,011,965	1,108,136	1,063,282	<4.05%>
Intra-Governmental Charges				
Charges by/to Other Departments	384,882	520,531	511,096	<1.81%>
Net Cost				
Manageable Direct Cost	1,011,965	1,108,136	1,063,282	<4.05%>
Debt Service	-	-	-	-
Charges by/to Other Departments	384,882	520,531	511,096	<1.81%>
Net Cost Total	1,396,847	1,628,667	1,574,378	<3.33%>

# Assembly Division Summary

# **ASM Municipal Clerk**

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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	859,512	1,059,936	1,067,053	0.67%
Supplies	15,747	7,500	7,500	-
Travel	4,320	8,250	8,250	-
Contractual/Other Services	680,455	1,202,205	1,181,030	<1.76%>
Equipment, Furnishings	17,268	-	-	
Manageable Direct Cost Total	1,577,303	2,277,891	2,263,833	<0.62%>
Debt Service	-	-	-	
Direct Cost Total	1,577,303	2,277,891	2,263,833	<0.62%>
Revenue by Fund				
Fund 101000 - Areawide General	73,584	70,700	70,700	-
Revenue Total	73,584	70,700	70,700	-

### Positions as Budgeted

	2013 F	2013 Revised		2014 Revised			2015 Ap	oproved
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time
Administrative Assistant	5	-		5	-		4	1
Administrative Assistant (Elections)	-	-		-	1		-	-
Administrative Position	-	-	П	1	-		1	-
Assembly Budget/Prog Analyst	-	-	П	-	-		1	-
Deputy Municipal Clerk	1	-	П	1	-		1	-
Elections Supervisor	-	-	П	-	1		-	1
Municipal Clerk	1	-	П	1	-		1	-
Principal Office Associate	1	-	П	1	-		1	-
Positions as Budgeted Total	8	-	П	9	2		9	2

# Assembly Division Detail

# **ASM Municipal Clerk**

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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	859,512	1,059,936	1,067,053	0.67%
Supplies	15,747	7,500	7,500	-
Travel	4,320	8,250	8,250	-
Contractual/Other Services	680,455	1,202,205	1,181,030	<1.76%>
Equipment, Furnishings	17,268	-	-	-
Manageable Direct Cost Total	1,577,303	2,277,891	2,263,833	<0.62%>
Debt Service	-	-	-	-
Direct Cost Total	1,577,303	2,277,891	2,263,833	<0.62%>
Intra-Governmental Charges				
Charges by/to Other Departments	569,665	281,709	477,607	69.54%
Program Generated Revenue				
404060 - Local Bus Licenses	71,350	68,700	68,700	-
406580 - Copier Fees	1,130	200	200	-
406620 - Reimbursed Cost-ER	-	800	-	-
406625 - Rmb Cost-NonGrntFund	-	-	800	-
408380 - Prior Yr Exp Recov	367	-	-	-
408560 - Appeal Receipts	50	1,000	1,000	-
408580 - Miscellaneous Revenues	687	-	-	-
Program Generated Revenue Total	73,584	70,700	70,700	-
Net Cost				
Manageable Direct Cost	1,577,303	2,277,891	2,263,833	<0.62%>
Debt Service	-	-	-	-
Charges by/to Other Departments	569,665	281,709	477,607	69.54%
Program Generated Revenue	(73,584)	(70,700)	(70,700)	-
Net Cost Total	2,073,384	2,488,900	2,670,740	7.31%

# Assembly Division Summary

# **ASM Ombudsman**

(Fund Center # 103000)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	250,381	291,754	298,200	2.21%
Supplies	3,009	1,700	1,700	-
Travel	2,954	3,483	3,483	-
Contractual/Other Services	5,554	5,140	5,140	-
Equipment, Furnishings	85	-	-	
Manageable Direct Cost Total	261,984	302,077	308,523	2.13%
Debt Service		-	-	
Direct Cost Total	261,984	302,077	308,523	2.13%

#### Positions as Budgeted

	2013 F	2013 Revised		2014 Revised			2015 Approved		
	Full Time			Full Time	Part Time		Full Time	Part Time	
Deputy Ombudsman	-	1		-	1		-	1	
Ombudsman	1	-	П	1	-		1	-	
Secretary To Ombudsman	1	-	П	1	-		1	-	
Positions as Budgeted Total	2	1		2	1		2	1	

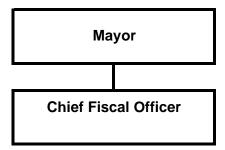
# Assembly Division Detail

# **ASM Ombudsman**

(Fund Center # 103000)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	250,381	291,754	298,200	2.21%
Supplies	3,009	1,700	1,700	=
Travel	2,954	3,483	3,483	-
Contractual/Other Services	5,554	5,140	5,140	-
Equipment, Furnishings	85	-	-	-
Manageable Direct Cost Total	261,984	302,077	308,523	2.13%
Debt Service	-	-	-	-
Direct Cost Total	261,984	302,077	308,523	2.13%
Intra-Governmental Charges				
Charges by/to Other Departments	(261,984)	(302,077)	(305,283)	1.06%
Net Cost				
Manageable Direct Cost	261,984	302,077	308,523	2.13%
Debt Service	-	-	-	-
Charges by/to Other Departments	(261,984)	(302,077)	(305,283)	1.06%
Net Cost Total	-	-	3,240	1059473.74%

# **Chief Fiscal Officer**



### **Chief Fiscal Officer**

#### **Description**

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

#### **Department Services**

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

# **Chief Fiscal Officer Department Summary**

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Division				
CFO Administration	6,159,235	2,558,168	464,136	<81.86%>
Direct Cost Total	6,159,235	2,558,168	464,136	<81.86%>
Intragovernmental Charges				
Charges by/to Other Departments	(616,172)	(610,215)	(440,731)	<27.77%>
Function Cost Total	5,543,064	1,947,953	23,405	<98.80%>
Net Cost Total	5,543,064	1,947,953	23,405	<98.80%>
Direct Cost by Category				
Salaries and Benefits	482,148	426,611	285,532	<33.07%>
Supplies	1,242	3,000	3,000	-
Travel	-	5,000	5,000	-
Contractual/OtherServices	5,674,326	2,123,557	170,604	<91.97%>
Debt Service	-	-	-	-
Equipment, Furnishings	1,519	-	-	-
Direct Cost Total	6,159,235	2,558,168	464,136	<81.86%>
Position Summary as Budgeted				
Full-Time	3	3	2	
Part-Time	-	-	-	
Position Total	3	3	2	

# Chief Fiscal Officer Reconciliation from 2014 Revised Budget to 2015 Approved Budget

		P	ıs	
	Direct Costs	FT	PT	Seas/T
2014 Revised Budget	2,558,168	3	-	-
2014 One-Time Requirements - Remove ONE-TIME contribution of fund balance to MOA Trust Fund (730).	(1,930,953)			
Remove ONE-TIME contribution of fund balance to Employee Benefit Agency Fund (735) for parking subsidy.	(17,000)	-	-	-
Changes in Existing Programs/Funding for 2015 - Salary and benefits adjustments	10,100	-	-	-
2015 Continuation Level	620,315	3	-	-
2015 Proposed Budget Changes				
<ul><li>Reduce Professional Services</li><li>Eliminate vacant Mgmt Systems Officer II position</li></ul>	(25,000) (154,586)	(1)	-	-
2015 S-1 Version Budget Changes				
- S-1: 49 Angel Fund Administration - part-time for 3 months.	20,000	-	-	-
- S-1: Executive raises - add 1.5%	3,407	-	-	-
2015 Approved Budget	464,136	2	-	-

# **Chief Fiscal Officer Division Summary**

# **CFO Administration**

(Fund Center # 137079, 137000)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	482,148	426,611	285,532	<33.07%>
Supplies	1,242	3,000	3,000	-
Travel	-	5,000	5,000	-
Contractual/Other Services	5,674,326	2,123,557	170,604	<91.97%>
Equipment, Furnishings	1,519	-	-	
Manageable Direct Cost Total	6,159,235	2,558,168	464,136	<81.86%>
Debt Service	-	-	-	
Direct Cost Total	6,159,235	2,558,168	464,136	<81.86%>

### Positions as Budgeted

-	2013 F	2013 Revised		2014 Revised			2015 Approved		
	Full Time	Full Time Part Time		Full Time Part Time		Full Time		Part Time	
Administrative Officer	1	-		-	-		-	-	
Chief Fiscal Officer	1	-		1	-		1	-	
Management Systems Officer II	1	-		1	-		-	-	
Special Admin Assistant II	-	-		1	-	Г	1	-	
Positions as Budgeted Total	3	-		3	-		2	-	

# Chief Fiscal Officer Division Detail

# **CFO Administration**

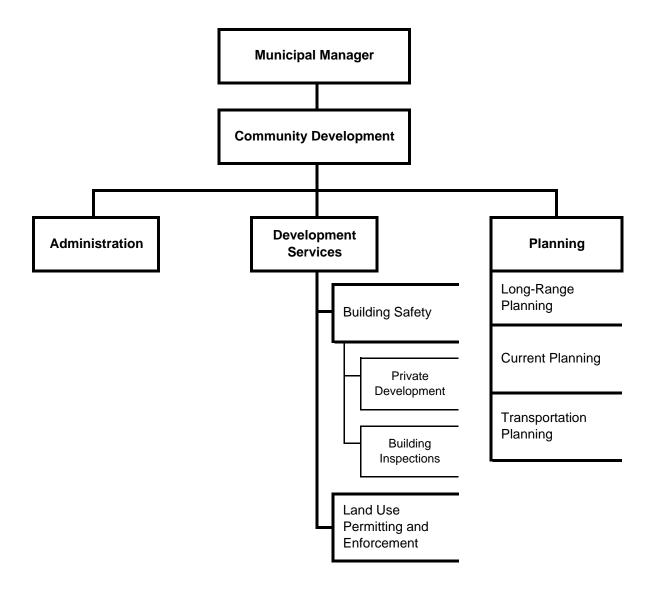
(Fund Center # 137079, 137000)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	482,148	426,611	285,532	<33.07%>
Supplies	1,242	3,000	3,000	-
Travel	-	5,000	5,000	-
Contractual/Other Services	5,674,326	2,123,557	170,604	<91.97%>
Equipment, Furnishings	1,519	-	-	-
Manageable Direct Cost Total	6,159,235	2,558,168	464,136	<81.86%>
Debt Service	-	-	-	-
Direct Cost Total	6,159,235	2,558,168	464,136	<81.86%>
Intra-Governmental Charges				
Charges by/to Other Departments	(616,172)	(610,215)	(440,731)	<27.77%>
Net Cost				
Manageable Direct Cost	6,159,235	2,558,168	464,136	<81.86%>
Debt Service	-	-	_	-
Charges by/to Other Departments	(616,172)	(610,215)	(440,731)	<27.77%>
Net Cost Total	5,543,064	1,947,953	23,405	<98.80%>

# Chief Fiscal Officer Operating Grant and Alternative Funded Programs

Grant Program	Fund Center	Award Amount	Amount Expended As of 12/31/2014	Expected Expenditures in 2015	Expected Balance at End of 2015	Pe FT	rsonı PT	nel T	Program Expiration
49th State Angel Fund Federal - US Treasury SSBCI: State Small Business Credit Initiative Stimulus money which the Muni applied for and was allocated to invest in venture capital	137100	13,168,350	1,922,160	3,258,977	7,987,213	1	-	-	May-17
Total Grant and Alternative Operating Fu	nding for D	epartment	1,922,160	3,258,977	7,987,213	1	-	-	
Total General Government Operating Dir Total Operating Budget for Department	ect Cost for	Department		464,136 3,723,113		2	-	-	

# **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 subarea 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
  - Provides leadership and coordination for overall operations of the department.
  - Provides full array of administrative services: budget, accounting, purchasing, IT coordination, human resources coordination, payroll, etc.

#### Development Services:

- 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.
- 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:

 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.

- 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:
  - Land use reviews/determinations
  - Administrative land use permits
  - Business facility reviews and inspections
  - Assignment of new addresses
  - Maintain GIS map data layers for roads and addresses

### Community Development Department Summary

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Division				
CD Development Services	10,032,808	10,174,096	10,551,078	3.71%
CD Planning	2,766,596	3,768,761	2,925,179	<22.38%>
CD Planning Administration	846,538	860,414	932,739	8.41%
Direct Cost Total	13,645,941	14,803,271	14,408,996	<2.66%>
Intragovernmental Charges				
Charges by/to Other Departments	2,484,167	3,080,115	3,081,276	0.04%
Function Cost Total	16,130,108	17,883,386	17,490,272	<2.20%>
Program Generated Revenue	(11,313,067)	(10,109,367)	(9,973,417)	<1.34%>
Net Cost Total	4,817,040	7,774,019	7,516,855	<3.31%>
Direct Cost by Category				
Salaries and Benefits	12,787,998	12,915,330	13,435,129	4.02%
Supplies	141,111	168,390	153,650	<8.75%>
Travel	(44,868)	-	-	-
Contractual/OtherServices	663,709	1,165,816	784,809	<32.68%>
Debt Service	60,080	30,042	-	-
Equipment, Furnishings	37,910	523,693	35,408	<93.24%>
Direct Cost Total	13,645,941	14,803,271	14,408,996	<2.66%>
Position Summary as Budgeted				
Full-Time	96	96	97	
Part-Time	1	-	-	
Position Total	97	96	97	

## Community Development Reconciliation from 2014 Revised Budget to 2015 Approved Budget

		Po	Positions			
	Direct Costs	FT	PT	Seas/T		
2014 Revised Budget	14,803,271	96	-	-		
2014 One-Time Requirements						
<ul> <li>Remove ONE-TIME funding for Ship Creek Development. Appropriated as a contribution, for purpose, to Public Works Department, Areawide General Capital Improvement Fund (401) with AR 2014-264.</li> </ul>	(400,000)	-	-	-		
- Remove ONE-TIME funding for Electronic Plan Review (may appropriate as contribution to capital in 2014).	(500,000)	-	-	-		
<ul> <li>Remove ONE-TIME funding for wetlands classification and mapping professional services.</li> </ul>	(25,000)	-	-	-		
Debt Service Changes						
- Hansen Project Ioan - final payment was made in April 2014	(30,042)	-	-	-		
Changes in Existing Programs/Funding for 2015						
- Salary and benefits adjustments	373,970	-	-	-		
2015 Continuation Level	14,222,199	96	-	-		
2015 Proposed Budget Changes						
<ul> <li>Reduce vacant Deputy Director position - position duties are absorbed by Public Works Director.</li> </ul>	(170,338)	(1)	-	-		
<ul> <li>Reduce vacant Associate Planner position. This is a long range planner position that works on U-Med Plan, East and West Anchorage District Plans, Fairview Neighborhood Plan, Historic Preservation Committee support, Wetlands Mapping, Title21, etc. Position was vacated April 2014.</li> </ul>	(116,781)	(1)	-	-		
- Reduce fleet budget.	(9,032)	-	-	-		
2015 S-1 Version Budget Changes						
- S-1: Add back vacant Deputy Director/Building official position.	170,340	1	-	-		
- S-1: Professional services for Hansen permitting.	50,000	-	-	-		
- S-1: Add additional Structural Inspector - New Position.	141,626	1	-	-		
- S-1: Executive raises - add 1.5%	4,202	-	-	-		
2015 Assembly Amendment						
<ul> <li>Assembly members Gray-Jackson and Traini - provide funding to reinstate the Associate Planner position</li> </ul>	116,780	1				
2015 Approved Budget	14,408,996	97	-			

# Community Development Division Summary

#### **CD Development Services**

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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	9,388,960	9,455,907	9,872,050	4.40%
Supplies	96,746	119,020	105,508	<11.35%>
Travel	(45,077)	-	-	
Contractual/Other Services	514,261	563,727	567,620	0.69%
Equipment, Furnishings	17,839	5,400	5,900	9.26%
Manageable Direct Cost Total	9,972,728	10,144,054	10,551,078	4.01%
Debt Service	60,080	30,042	-	
Direct Cost Total	10,032,808	10,174,096	10,551,078	3.71%
Revenue by Fund				
Fund 101000 - Areawide General	3,185,188	2,533,454	2,490,929	<1.68%>
Fund 163000 - Anchorage Building Safety SA	7,210,856	6,757,350	6,621,400	<2.01%>
Revenue Total	10,396,044	9,290,804	9,112,329	<1.92%>

#### Positions as Budgeted

	2013 F	Revised		2014 Revised		2015 Approved		
	Full Time	Part Time		Full Time	Part Time	Full Time	Part Time	
Civil Engineer I	2	-		2	-	2	-	
Civil Engineer II	2	-		2	-	2	-	
Civil Engineer III	1	1		1	-	1	-	
Civil Engineer IV	2	-		2	-	2	-	
Deputy Director	1	-		1	-	1	-	
Electrical Inspector	4	-		4	-	3	-	
Electrical Inspector Foreman	1	-		1	-	1	-	
Elevator Inspector	2	-		3	-	3	-	
Engineering Technician III	13	-		14	-	14	-	
Engineering Technician IV	5	-		5	-	5	-	
GIS Technician II	1	-	Ì	1	-	1	-	
GIS Technician III	1	-		1	-	1	-	
Junior Admin Officer	1	-	Ì	1	-	1	-	
Manager	1	-	Ì	2	-	2	-	
Mechanical Inspector	4	-		4	-	5	-	
Mechanical Inspector Foreman	1	-	Ì	1	-	1	-	
Plan Review Engineer	8	-	Ì	8	-	8	-	
Plan Reviewer I	2	-	Ì	3	-	3	-	
Plan Reviewer II	4	-	Ì	2	-	2	-	
Plan Reviewer III	4	-	Ì	2	-	2	-	
Structural Inspector	6	-	Ì	7	-	8	-	
Structural Inspector Foreman	2	- 1	j	1	-	1	-	
Positions as Budgeted Total	68	1		68	-	69	-	

## Community Development Division Detail

#### **CD Development Services**

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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	9,388,960	9,455,907	9,872,050	4.40%
Supplies	96,746	119,020	105,508	<11.35%>
Travel	(45,077)	, -	-	-
Contractual/Other Services	514,261	563,727	567,620	0.69%
Equipment, Furnishings	17,839	5,400	5,900	9.26%
Manageable Direct Cost Total	9,972,728	10,144,054	10,551,078	4.01%
Debt Service	60,080	30,042	-	-
Direct Cost Total	10,032,808	10,174,096	10,551,078	3.71%
Intra-Governmental Charges	-,,	-, ,	-,,-	
Charges by/to Other Departments	2,712,490	2,711,793	2,730,839	0.70%
onarges 2), to one. Departments	_,,	_,, ,,	2,. 00,000	0070
Program Generated Revenue				
404010 - Plmb/Gs/Sht Mtl Cert	19,474	108,000	24,000	<77.78%>
404030 - Plmb/Gs/Sht Mtl Exam	12,835	10,000	12,000	20.00%
404060 - Local Bus Licenses	42,052	310,000	46,000	<85.16%>
404090 - Bldg Prmt Pln Revws	2,204,371	1,792,000	1,942,000	8.37%
404100 - Bldg/Grde/Clrng Prmt	3,940,008	3,320,000	3,375,000	1.66%
404110 - Electrical Permit	241,474	215,000	225,000	4.65%
404120 - Mech/Gs/Plmbng Prmts	636,611	640,000	630,000	<1.56%>
404130 - Sign Permits	46,525	44,125	44,125	-
404140 - CIP & ROW Permts	1,053,004	847,800	847,800	-
404150 - Elevator Permits	461,526	614,400	614,400	-
404160 - Mble Hme/Park Prmts	14,500	3,500	8,000	128.57%
404170 - LandUsePrmts	-	163,125	163,125	-
404180 - Park & Access Agrmnt	4,200	6,750	-	-
404220 - Misc Permits	121,550	38,844	38,844	-
406010 - LandUse Prmt-HLB	266,805	, -	, -	_
406020 - Inspections	519,195	435,000	435,000	_
406030 - Lndscp Plan Rvw Pym	3,742	1,500	1,500	_
406060 - Zoning Fees	33,180	34,875	-	=
406110 - Sale Of Publications	1,619	1,350	300	<77.78%>
406120 - Rezoning Inspections	43,721	49,500	49,500	_
406170 - San Inspection Fees	548,239	499,410	499,410	_
406450 - Mapping Fees	4,161	4,000	4,000	_
406550 - Address Fees	32,850	37,125	37,125	_
406580 - Copier Fees	15,490	11,000	11,500	4.55%
406620 - Reimbursed Cost-ER	13,430	65,000	11,500	4.55/0
406625 - Rmb Cost-NonGrntFund	- 115,861	55,000	65,000	_
407070 - Zoning Enfor Fines	12,651	38,500	38,500	-
408560 - Appeal Receipts	400	30,300	200	-
• • • • • • • • • • • • • • • • • • • •	10,396,044	0 200 904		
Program Generated Revenue Total	10,390,044	9,290,804	9,112,329	<1.32%>

## Community Development Division Detail

#### **CD Development Services**

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

		2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Net Cost					
	Manageable Direct Cost	9,972,728	10,144,054	10,551,078	4.01%
	Debt Service	60,080	30,042	-	-
	Charges by/to Other Departments	2,712,490	2,711,793	2,730,839	0.70%
	Program Generated Revenue	(10,396,044)	(9,290,804)	(9,112,329)	<1.92%>
	Net Cost Total	2,349,254	3,595,085	4,169,588	15.98%

# Community Development Division Summary

#### **CD Planning**

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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	2,634,077	2,688,666	2,771,196	3.07%
Supplies	2,019	2,170	2,400	10.60%
Travel	209	-	-	
Contractual/Other Services	121,162	575,125	144,583	<74.86%>
Equipment, Furnishings	9,128	502,800	7,000	<98.61%>
Manageable Direct Cost Total	2,766,596	3,768,761	2,925,179	<22.38%>
Debt Service	-	-	-	
Direct Cost Total	2,766,596	3,768,761	2,925,179	<22.38%>
Revenue by Fund				
Fund 101000 - Areawide General	917,023	818,563	861,088	5.20%
Revenue Total	917,023	818,563	861,088	5.20%

#### Positions as Budgeted

	2013 Revised		2014 Revised		2015 Approved		oproved
	Full Time	Part Time	Full Time	Part Time		Full Time	Part Time
Associate Planner	2	-	2	-		2	-
Engineering Technician IV	-	-	1	-		1	-
Junior Admin Officer	1	-	1	-		1	-
Manager	3	-	2	-		2	-
Office Associate	2	-	2	-		2	-
Plan Reviewer II	-	-	1	-		1	-
Plan Reviewer III	-	-	1	-		1	-
Planning Technician	1	-	1	-		1	-
Principal Office Associate	1	-	1	-		1	-
Senior Planner	11	-	9	-		9	-
Senior Planning Technician	1	-	1	-		1	-
Positions as Budgeted Total	22	-	22	-		22	-

# Community Development Division Detail

#### **CD Planning**

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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	2,634,077	2,688,666	2,771,196	3.07%
Supplies	2,019	2,170	2,400	10.60%
Travel	209	-	-	-
Contractual/Other Services	121,162	575,125	144,583	<74.86%>
Equipment, Furnishings	9,128	502,800	7,000	<98.61%>
Manageable Direct Cost Total	2,766,596	3,768,761	2,925,179	<22.38%>
Debt Service	-	-	-	-
Direct Cost Total	2,766,596	3,768,761	2,925,179	<22.38%>
Intra-Governmental Charges				
Charges by/to Other Departments	618,214	1,228,724	1,231,148	0.20%
Program Generated Revenue				
404180 - Park & Access Agrmnt	-	-	6,750	-
404220 - Misc Permits	1,550	52,850	52,850	-
406050 - Platting Fees	409,360	336,375	336,375	-
406060 - Zoning Fees	490,165	426,938	461,813	8.17%
406110 - Sale Of Publications	756	1,000	1,900	90.00%
406580 - Copier Fees	666	1,400	1,400	-
450010 - Contr Other Funds	14,526	-	-	-
Program Generated Revenue Total	917,023	818,563	861,088	5.20%
Net Cost				
Manageable Direct Cost	2,766,596	3,768,761	2,925,179	<22.38%>
Debt Service	-	-	-	-
Charges by/to Other Departments	618,214	1,228,724	1,231,148	0.20%
Program Generated Revenue	(917,023)	(818,563)	(861,088)	5.20%
Net Cost Total	2,467,786	4,178,922	3,295,239	<21.15%>

# Community Development Division Summary

#### **CD Planning Administration**

(Fund Center # 190000)

	2013 2014 Actuals Revised		2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	764,962	770,757	791,883	2.74%
Supplies	42,346	47,200	45,742	<3.09%>
Travel	-	-	-	
Contractual/Other Services	28,287	26,964	72,606	169.27%
Equipment, Furnishings	10,943	15,493	22,508	45.28%
Manageable Direct Cost Total	846,538	860,414	932,739	8.41%
Debt Service	<u> </u>	-	-	
Direct Cost Total	846,538	860,414	932,739	8.41%

#### Positions as Budgeted

-	2013 F	2013 Revised		2014 Revised			2015 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	-		1	-	
Principal Accountant	2	-		2	-		2	-	
Positions as Budgeted Total	6	-		6	-		6	-	

## Community Development Division Detail

#### **CD Planning Administration**

(Fund Center # 190000)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	764,962	770,757	791,883	2.74%
Supplies	42,346	47,200	45,742	<3.09%>
Travel	-	-	-	-
Contractual/Other Services	28,287	26,964	72,606	169.27%
Equipment, Furnishings	10,943	15,493	22,508	45.28%
Manageable Direct Cost Total	846,538	860,414	932,739	8.41%
Debt Service	-	-	-	-
Direct Cost Total	846,538	860,414	932,739	8.41%
Intra-Governmental Charges				
Charges by/to Other Departments	(846,538)	(860,402)	(880,711)	2.36%
Net Cost				
Manageable Direct Cost	846,538	860,414	932,739	8.41%
Debt Service	-	-	-	-
Charges by/to Other Departments	(846,538)	(860,402)	(880,711)	2.36%
Net Cost Total	-	12	52,028	429959.05%

### Community Development Operating Grant and Other Alternative Funding

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2014	Expected Expenditures in 2015	Expected Balance at End of 2015	Personnel FT PT T	Program Expiration
Planning Division Long Range Planning Section (DeptID 1522)							
STATE OF ALASKA DEPARTMENT OF NATURAL RESOURCES							
Oscar Anderson House: Brochures and Electronic Application Grant - 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. (State Dir/Fed Pass-Thru Grant and Private Donations)	190200	11,084	11,084	-	-		Jun-14
2015 Centennial Web Page Grant - Funding for contractual services to create and manage a web page for MOA Historic Preservation Commission outreach during the Anchorage Centennial. (State Dir/Fed Pass-Thru Grant)	190200	16,970	16,970	-	-		Sep-14
National Alliance of Preservation Commissions Keystone Connection Forum 2014 Grant - Funding from the State of Alaska Office of History & Archaeology for travel and training for MOA Planning historic preservation staff to attend two out-of-state historic preservation conferences. (State Dir/Fed Pass-Thru Grant)	190200	6,494	6,494		-		Feb-15
Transportation Planning Section FEDERAL HIGHWAY ADMINISTRATION (FHWA) PASS THRU STATE OF ALASKA	)						
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. (State Dir/Fed Pass-Thru Grant)	192100	1,194,182	1,194,182	-	-	5	Dec-14
2015 AMATS Program - Anchorage Metropolitan Area Transportation Solutions (AMATS) Program 2015 - Annual grant for local and regional studies that are required prior to transit and highway design and construction. * DeptID TBA - Estimated Amt of Grant Award - Actual Grant Amt TBD- 5 Personnel directly housed in grant annually. See 5 pcn carryover from 772014G BP2014 (State Dir/Fed Pass-Thru Grant)	192100	1,194,182	-	1,194,182	-	5	Dec-15

### Community Development Operating Grant and Other Alternative Funding

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2014	Expected Expenditures in 2015	Expected Balance at End of 2015	Pers FT	onne PT		Program Expiration
AMATS Regional Household Travel Survey Grant-Develop and conduct a Regional Household Travel Survey and other related on-board surveys in the Anchorage Metropolitan Area Transportation Solutions (AMATS) planning area boundary. The survey will obtain detailed and reliable information on the travel patterns, travel behavior, and socioeconomic characteristics of persons living in the region. (State Dir/Fed Pass-Thru Grant)	192100	653,879	323,243	330,636	_		-	-	Dec-15
AMATS Consolidated MOA Metropolitan Transportation Plan - Travel Demand Model Update - Funding for professional consultant services to examine the consolidation of computer simulation models used to forecast future traffic volumes for new road and arterial expansion projects. The purpose of the consolidation would be to produce a universally adopted regional travel demand model as the source of all traffic forecasts. (State Dir/Fed Pass- Thru Grant)	192100	581,227	284,000	297,227	·	-	-	-	Dec-15
AMATS Consolidated MOA MTP Update - Funding for contractual services to update the AMATS 2035 Metropolitan Plan for the Anchorage Bowl and Chugiak-Eagle River as required every four years to comply with federal planning requirements. (State Dir/Fed Pass-Thru Grant)	192100	871,840	19,173	487,238	365,429	-	-	-	Sep-16
AMATS Freight Mobility Study - Funding for a multimodal and comprehensive examination through contractual services of the demands from freight placed on the local and regional transportation infrastructure. The findings will be used by both AMATS and the AMATS Freight Advisory Committee to develop a framework for future freight mobility improvements that will accommodate economic growth as well as create an efficient freight movement system. (State Dir/Fed Pass-Thru Grant and Private Donations)	192100	247,753	49,550	198,203	-		-	-	Dec-15
AMATS Regional ITS Architecture Update Grant - Review and update of the AMATS Regional Intelligent Transportation System (ITS) Architecture and the ITS Architecture Maintenance Plan. (State Dir/Fed Pass-Thru Grant)	192100	96,731	10,000	86,731	-	-	-	-	Jun-15
Total Grant and Alternative Operating Funding	for Depart	ment		2,594,217	365,429	5	-	-	
Total General Government Operating Direct Co. Total Operating Budget for Department	st for Dep	artment		14,408,996 17,003,213		97 102	-	-	

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 <sup>st</sup> Customer Contact					
AVE	rage Number of Militur	es for i Custoffiel Co			
			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	15.51 minutes		
2,985 customers	4,625 customers	5,161 customers	3,425 customers		
3 employees	5 employees	4 employees	5 employees		
Q1 2014	Q2 2014	Q3 2014	Q4 2014		
16.53 minutes	19.11 minutes				
3,765 customers	5,037 customers				
4 employees	3				

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

#### Percent of 1<sup>st</sup>-Time Residential Reviews Completed within 4 Business Days

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 guar	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
97% in 10 days	90% in 10 days	89% in 10 days	extract report for Q4
180 reviews	444 reviews	419 reviews	2011 from Hansen system. IT staff is aware & working issue.
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
<b>Q1 2013</b> 70% in 4 days	<b>Q2 2013</b> 76% in 4 days	<b>Q3 2013</b> 84% in 4 days	Q4 2013  Waiting for IT staff to split 2013/2014 data so that this may be computed
			Waiting for IT staff to split 2013/2014 data so that this may be
70% in 4 days	76% in 4 days	84% in 4 days	Waiting for IT staff to split 2013/2014 data so that this may be computed
70% in 4 days 94% in 10 days	76% in 4 days 85% in 10 days	84% in 4 days 98% in 10 days	Waiting for IT staff to split 2013/2014 data so that this may be computed Not available
70% in 4 days 94% in 10 days 205 reviews	76% in 4 days 85% in 10 days 527 reviews	84% in 4 days 98% in 10 days 648 reviews	Waiting for IT staff to split 2013/2014 data so that this may be computed  Not available  Not available
70% in 4 days 94% in 10 days 205 reviews Q1 2014	76% in 4 days 85% in 10 days 527 reviews Q2 2014	84% in 4 days 98% in 10 days 648 reviews	Waiting for IT staff to split 2013/2014 data so that this may be computed  Not available  Not available

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

15 full time, 3 shared

use and 1 temporary

(terminated mid-December)

### <u>Measure #3:</u> 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 Q4 2010 Q2 2010 Q3 2010 99.75% 99.85% 99.22% 98.71% For 2011 the quarterly percentages are as follows: Q2 2011 Q1 2011 Q3 2011 Q4 2011 95.8% 96% 97.9% 99.5% 6771 inspections 4353 inspections 5767 inspections 5872 inspections

15 full, 1 temp + 3

shared use inspectors

15 full +3 shared

use inspectors

15 full +3 shared

use inspectors

Percent of Construction Inspections Completed Same Day as Requested						
Q1 2012	Q2 2012	Q3 2012	Q4 2012			
99.4%	98%	96.40%	92%			
4195 inspections	5754 inspections	8574 inspections	6335 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%	96.4% <sup>3</sup>			
4741 inspections	5649 inspections	7646 inspections	6328 inspections			
14 + 3 shared use inspectors	15 + 2 shared use inspectors <sup>1</sup>	14 + 2 shared use inspectors <sup>2</sup>	14 + 2 shared use Inspectors <sup>4</sup>			
Q1 2014	Q2 2014	Q3 2014	Q4 2014			
97.2%	92.3%					
4718	6172					
14 + 2 shared use inspectors	13 + 2 shared use inspectors					

<sup>&</sup>lt;sup>1</sup> Note that we lost one of our shared use inspectors due to retirement.

<sup>&</sup>lt;sup>2</sup> One structural inspector was out on FMLA from July 1, 2013 through Oct 30, 2013.

<sup>&</sup>lt;sup>3</sup> Inspectors worked approx. 370 hours of overtime in 2013 to maintain customer service.

<u>Measure #4:</u> 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 Se	rvice 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 Safe	ety) 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 Se	rvice Requests	
21 Received 14 Responded Same Day/ 66%	24 Received 12 Responded Same Day/ 50%	17 Received 6 Responded same day/35%	7 Received 3 Responded Same Day/43%
	Other (Non-Life Safe	ety) Service Requests	
86 Received 51 Responded within 7 days/59%	157 Received 99 Responded within 7 days 63% w/ 7 days	122 Received 106 Responded within 7 days 86.9% w/7 days	65 Received <sup>1</sup> 52 Responded within 7 days 78.5% w/7 days
Also performed 29 building construction inspections	Also performed 6 building construction inspections	Also performed 132 building construction inspections	Also performed 50 building construction inspections

Q1 2014	Q2 2014	Q3 2014	Q4 2014				
	Life Safety Service Requests						
4 Received 1 Responded Same Day/25%	10 Received 2 responded same day/20%						
	Other (Non-Life Safe	ety) Service Requests					
42 Received	120 Received						
35 Responded within 7	86 responded within 7						
days/83%	days/71%						
Performed 1 building const.	Performed 35 building						
inspection	construction inspections						

<sup>&</sup>lt;sup>1</sup> The total number of service requests received is lower than normal because of a change in business practices. Code enforcement staff, rather than abatement officers, now responds to many housing complaints.

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.).

### <u>Measure #5:</u> 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%	100%			
Q1 2014	Q2 2014	Q3 2014	Q4 2014			
100%	100%					

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

<u>Measure #6:</u> 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%
		of On-Site Acceptar ed w/ 3 Business Da	
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% <sup>1</sup>	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%	74%
3 staff	3 staff	3 staff	3 staff
107 applications	183 applications	217 applications	151 applications
Q1 2014	Q2 2014	Q3 2014	Q4 2014
92%	64%		
3 staff	3 staff		
111 applications	182 applications		

<sup>&</sup>lt;sup>1</sup> 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 <sup>days1</sup>	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	17% in 3 days				
3 staff	3 staff	3 staff	3 staff				
21 reviews	15 reviews	30 reviews	60 reviews				
Q1 2014	Q2 2014	Q3 2014	Q4 2014				
44% in 3 days	41% in 3 days						
3 staff	3 staff						
18 reviews	22 reviews						

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

Р	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	70% in 3 days						
3 staff	3 staff	3 staff	3 staff						
26 permits	103 permits	153 permits	71 permits						
Q1 2014	Q2 2014	Q3 2014	Q4 2014						
71% in 3 days	46% in 3 days								
3 staff	3 staff								
42 permits	128 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:
  - Land use reviews/determinations;
  - Administrative land use permits;
  - Business facility reviews and inspections;
  - Assignment of new addresses; and
  - Maintenance of GIS map data layers for roads and addresses; and
- Continue to make progress eliminating duplicate street names to ensure the uniqueness of each address, thereby improving E911 response times.

#### **Performance Measures**

Progress in achieving goals will be measured by:

Measure #9: Percent of inspections of permitted construction completed 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 Percer							
Jan	5	5	100%					
Feb	7	7	100%					
Mar	13	13	100%					

	e: Percent of Inspecti	ons Completed	Same Days as R	equested					
in 2011	# of DOW Officers	Degweeted	ام ما ما اسمال معامل	Davasat					
A	# of ROW Officers	Requested 22	Accomplished	Percent					
Apr	7		*22/73	100%					
May	7	94	*94/324	100%					
Jun	·	161	*161/430	100%					
Jul	7	147	147/495	100%					
Aug	·	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 In	spections Completed	Same Days as	Requested in 201	3					
	# 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%					

7	365	365/629	100%
6	228	228/764	100%
6	188	188/672	100%
6	231	231/609	100%
5	69 69/884		100%
5	28	28/236	100%
5	8	28/257	100%
of Inspections Comple	eted Same Days	as Requested in	2014
# of ROW Officers	Requested	Accomplished	Percent
6	297	297/1468	100%
7	7 185 1		100%
7	1752	1752/3107	100%
7	113	113/1703	100%
7	307	307/642	100%
7	342	342/766	100%
	6 6 5 5 5 5 of Inspections Comple # of ROW Officers 6 7 7 7	6 228 6 188 6 231 5 69 5 28 5 8 of Inspections Completed Same Days # of ROW Officers Requested 6 297 7 185 7 1752 7 113 7 307	6       228       228/764         6       188       188/672         6       231       231/609         5       69       69/884         5       28       28/236         5       8       28/257         of Inspections Completed Same Days as Requested in Accomplished         # of ROW Officers       Requested Accomplished         6       297       297/1468         7       185       185/3420         7       1752       1752/3107         7       113       113/1703         7       307       307/642

- 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%	
May	100%	100%	100%	100%	See new
Jun	100%	100%	100%	100%	measure
Jul	100%	100%	100%	100%	below for
Aug	100%	100%	100%	100%	remaining
Sep	100%	100%	100%	100%	months of
Oct	100%	100%	100%	100%	2011
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									
						Cases w	Cases w			
				Percent		Violations	Violations			
			Number	Investigated	<i>"</i>	Closed	Closed			
	# of ROW	Niconala a v of	Investigated	within 1	# Found	this	this Qtr			
Month	Officers	Number of Complaints	within 1 Working Day	Working Day	to be no Violation	Quarter	(pre-existing			
Apr	7	77	67	87%	21	(new cases)	cases)			
May	7	76	70	92%	8	116	43			
Jun	7	100	88	88%	14	110	45			
Jul	7	63	62	99%	8					
Aug	7	63	62	99%	4	144	55			
	7	79	79	100%	5	144	55			
Sep	7	93	93	100%	9					
Oct Nov	7	549	549	100%	39	1165	63			
	7	423	423	100%	26	1105	63			
Dec	/	423								
			Measure #1	0, 2012 Data		Cases w				
				Percent		Violations	Cases w Violations			
			Number	Investigated		Closed	Closed			
	# of		Investigated	within 1	# Found	this	this Qtr			
	ROW	Number of	within 1	Working	to be no	Quarter	(pre-existing			
Month	Officers	Complaints	Working Day	Day	Violation	(new cases)	cases)			
Jan	7	472	472	100%	47					
Feb	7	531	515	97%	39	1369	43			
Mar	7	365	365	100%	46					
Apr	7	71	70	99%	12					
May	7	64	62	97%	5	194	5			
Jun	7	81	79	98%	5					
Jul	7	46	46	100%	2					
Aug	7	73	73	100%	7	160	31			
Sep	6/1 FMLA	68	68	100%	4					
Oct	6	112	112	100%	11					
Nov	7	118	118	100%	2	697	46			
Dec	7	477	477	100%	50					
			Measure #10	0, 2013 Data						
				Doroont		Cases w	Cases w			
			Number	Percent Investigated		Violations	Violations			
	# of		Investigated	within 1	# Found	Closed this	Closed			
	ROW	Number of	within 1	Working	to be no	Quarter	this Qtr			
Month	Officers	Complaints	Working Day	Day	Violation	(new cases)	(pre-existing cases)			
Jan	7	150	*166	100%	21					
Feb	7	309	309	100%	57	675	45			
Mar	7	240	*245	100%	38					
Apr	7	120	118	96%	10					
May	7	83	82	99%	4	259	10			
Jun	7	60	58	97%	4					

Jul	6	61	61	100%	4		
Aug	6	108	108	100%	2	199	101
Sep	6	70	70	100%	7		
Oct	5	83	83	100%	8		
Nov	5	133	133	100%	6	605	123
Dec	5	431	431	100%	28		
			Measure #10	0, 2014 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	6	260	260	100%	12		
Feb	7	152	152	100%	16	616	58
Mar	7	151	151	100%	13		
Apr	7	45	45	100%	6		
May	7	72	72	100%	6	209	21
Jun	7	61	61	100%	11		
Jul							
Aug							
Aug Sep							
Sep							

<sup>\*</sup> 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.

### <u>Measure #11:</u> 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%		Se	e remai	ining mo	nths of 2	2011 in t	he next t	able	

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										
	Number of	Number of	Number Investigated within 1 Working	Number Found w/	Number Found w/ no	Cases w Violations Closed this Quarter	Cases w Violations Closed this Qtr (pre-existing				
Month	Officers	Complaints	Days	Violation	violation	(new cases)	" cases)				
Apr	*7	152	87/ 57%	135	17						
May	*8/6	156	121/ 78%	115	41	247	357				
Jun	*8/6	163	125/ 77%	138	25						
Jul	6/5	137	123/ 90%	103	34						
Aug	6/5	118	113/ 96%	98	20	327	30				
Sep	6/5	102	96/ 94%	73	29						
Oct	*5/4	127	127/100%	120	7						
Nov	*5/4	110	110/100%	106	4	366	125				
Dec	*5/4	129	129/100%	124	5						
Measu	re #11: 20	12 Percent o	of land use en	forcement co	mplaints t	hat are insp	ected				
			ceipt. <i>(Land U</i>		-	-					
						<u> </u>					

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		
Feb	6	81	81	100%	7	281	98
Mar	6	114	109	96%	10		
Apr	7	238	221	93%	12		
May	7	274	263	96%	19	620	39
Jun	7	178	172	97%	22		
Jul	7	136	125	92%	11		
Aug	7	155	149	96%	7	363	70
Sep	7	132	118	89%	5		
Oct	6	174	174	100%	9		
Nov	6	174	174	100%	2	511	123
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)

AA ICI III I	Olie Wolk	<i>')</i>					
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		
Feb	5	96	93	96%	12	263	64
Mar	5	140	140	100%	9		
Apr	5	154	154	100%	4		
May	5	210	210	100%	5	444	74
Jun	5	168	168	100%	6		

Jul	5	126	126	100%	11		
Aug	5	122	122	100%	5	198	176
Sep	5	121	121	100%	3		
Oct	5	136	136	100%	10		
Nov	5	72	72	100%	7	213	102
Dec	5	99	99	100%	40		

Meas	sure #11:	2014 Percent	of land use er	nforcement c	omplaints	that are in	spected
	within	one working	day of receipt	. (Land Use E	Enforceme	ent 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	75	75	100%	4	,	,
Feb	6	76	76	100%	3	258	71
Mar	6	87	87	100%	1		
Apr	6	88	88	100%	1		
May	6	97	97	100%	1	473	34
Jun	6	98	98	100%	7		
Jul							
Aug							
Sep							
Oct							
Nov							
Dec							

 \*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.

<u>Measure #12:</u> 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%	
May	92.6%	97.9%	97.1%	See data
June	80.6%	90.3%	95.1%	for
Jul	95.2%	100.0%	96.3%	remaining months of
Aug	97.2%	98.8%	94.9%	2011 in
Sep	98.8%	98.5%	100.0%	next table
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				15	20	12	7	16	19	8	20	8
Total #				22	12	11	0	13	14	10	14	10
Completed # of Staff				7	3	3	9 3	2	2	2	2	2
" or oran				,	3	3	3	2	2	2	2	2
2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
# of Inspections												
Requested	4	1	3	8	17	40	61	90	75	53	38	38
# Completed		0	4	0	47	00	04	00	75	50	00	00
Same Day % Completed	3	2	4	8	17	38	61	90	75	52	38	38
Same Day	75%	50%	75%	100%	100%	95%	100%	100%	100%	98%	100%	100%
# of Staff	7	7	7	7	7	7	7	7	7	6	6	6
2013	1	E - 1-		A	N/	1	11	A	C	0-4	Maria	Daa
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
# of	Jan	reb	war	Apr	Iviay	Jun	Jui	Aug	Sep	Oct	NOV	Dec
# of Inspections Requested	<b>Jan</b> 27	<b>79</b> 31	<b>Mar</b> 35	<b>Apr</b> 42	<b>мау</b> 57	93	<b>Jui</b> 92	186	<b>Sep</b> 85	76	33	16
# of Inspections Requested # Completed	27	31	35	42	57	93	92	186	85	76	33	16
# of Inspections Requested # Completed Same Day % Completed	27 27	31	35 35	42 42	57 57	93 93	92 92	186 186	85 85	76 76	33 33	16 16
# of Inspections Requested # Completed Same Day % Completed Same Day	27 27 100%	31 30 97%	35 35 100%	42 42 100%	57 57 100%	93 93 100%	92 92 100%	186 186 100%	85 85 100%	76 76 100%	33 33 100%	16 16 100%
# of Inspections Requested # Completed Same Day % Completed Same Day # of Staff	27 27 100% 5	31 30 97% 5	35 35 100% 5	42 42 100% 5	57 57 100% 5	93 93 100% 5	92 92 100% 5	186 186 100% 5	85 85 100% 5	76 76 100% 5	33 33 100% 5	16 16 100% 5
# of Inspections Requested # Completed Same Day % Completed Same Day # of Staff	27 27 100%	31 30 97%	35 35 100%	42 42 100%	57 57 100%	93 93 100%	92 92 100%	186 186 100%	85 85 100%	76 76 100%	33 33 100%	16 16 100%
# of Inspections Requested # Completed Same Day % Completed Same Day # of Staff	27 27 100% 5	31 30 97% 5	35 35 100% 5	42 42 100% 5	57 57 100% 5	93 93 100% 5	92 92 100% 5	186 186 100% 5	85 85 100% 5	76 76 100% 5	33 33 100% 5	16 16 100% 5
# of Inspections Requested # Completed Same Day % Completed Same Day # of Staff  2014 # of Inspections Requested	27 27 100% 5	31 30 97% 5	35 35 100% 5	42 42 100% 5	57 57 100% 5	93 93 100% 5	92 92 100% 5	186 186 100% 5	85 85 100% 5	76 76 100% 5	33 33 100% 5	16 16 100% 5
# of Inspections Requested # Completed Same Day % Completed Same Day # of Staff  2014 # of Inspections Requested # Completed	27 27 100% 5 <b>Jan</b>	31 30 97% 5 <b>Feb</b>	35 35 100% 5 <b>Mar</b>	42 42 100% 5 <b>Apr</b>	57 57 100% 5 <b>May</b>	93 93 100% 5 Jun	92 92 100% 5	186 186 100% 5	85 85 100% 5	76 76 100% 5	33 33 100% 5	16 16 100% 5
# of Inspections Requested # Completed Same Day % Completed Same Day # of Staff  2014 # of Inspections Requested # Completed Same Day % Completed	27 27 100% 5 <b>Jan</b> 18	31 30 97% 5 <b>Feb</b> 8	35 35 100% 5 <b>Mar</b> 6 6	42 42 100% 5 <b>Apr</b> 17	57 57 100% 5 <b>May</b> 37 34	93 93 100% 5 <b>Jun</b> 76 76	92 92 100% 5	186 186 100% 5	85 85 100% 5	76 76 100% 5	33 33 100% 5	16 16 100% 5
# of Inspections Requested # Completed Same Day % Completed Same Day # of Staff  2014 # of Inspections Requested # Completed Same Day	27 27 100% 5 <b>Jan</b>	31 30 97% 5 <b>Feb</b>	35 35 100% 5 <b>Mar</b>	42 42 100% 5 <b>Apr</b>	57 57 100% 5 <b>May</b>	93 93 100% 5 <b>Jun</b>	92 92 100% 5	186 186 100% 5	85 85 100% 5	76 76 100% 5	33 33 100% 5	16 16 100% 5

# 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:

<u>Measure #13:</u> Average number of business days to complete initial reviews of land use determinations (*Land Use Review*)

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 ne	xt table	for da	ata for re	emainin	a 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				15	20	12	7	16	19	8	20	8
Total # Completed				22	12	11	9	13	14	10	14	10
# of Staff				3	3	3	3	2	2	2	2	2
2012	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days												
to Complete	4	1	3	3	11	6	9	6	6	19	16	21
Total # Completed	3	2	4	15	17	19	17	13	10	28	6	26
# of Staff	2	2	2	2	2	2	2	2	2	2	1	2
2013	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2013 Average # of Days	Jan	Feb	Mar	Apr	May		Jul	Aug	Sep	Oct		Dec
	<b>Jan</b> 10	<b>Feb</b> 13	<b>Mar</b> 7	Apr 33	<b>May</b> 13	<b>Jun</b> 15	Jul 9	<b>Aug</b> 17	<b>Sep</b> 22	<b>Oct</b> 25	<b>Nov</b> 17	<b>Dec</b> 13
Average # of Days									•			
Average # of Days to Complete	10	13	7	33	13	15	9	17	22	25	17	13
Average # of Days to Complete Total # Completed	10 20	13 11	7 26	33 24	13 19	15 19	9 16	17 19	22 21	25 23	17 19	13 8
Average # of Days to Complete Total # Completed # of Staff	10 20 2	13 11 2	7 26 2	33 24 2	13 19 1	15 19 1	9 16 2	17 19 2	22 21 2	25 23 2	17 19 2	13 8 2
Average # of Days to Complete Total # Completed # of Staff 2014	10 20 2	13 11 2	7 26 2	33 24 2	13 19 1	15 19 1	9 16 2	17 19 2	22 21 2	25 23 2	17 19 2	13 8 2
Average # of Days to Complete Total # Completed # of Staff 2014 Average # of Days	10 20 2 <b>Jan</b>	13 11 2 <b>Feb</b>	7 26 2 <b>Mar</b>	33 24 2 <b>Apr</b>	13 19 1 <b>May</b>	15 19 1 <b>Jun</b>	9 16 2	17 19 2	22 21 2	25 23 2	17 19 2	13 8 2

<u>Measure #14:</u> Average number of days to complete initial reviews of administrative land use permits. (Land Use Review)

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

		F.I.	N4	A	M		11	A	0	0-1	NI	<b>D</b>
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
2012 Average # of Days	<b>Jan</b> 9	<b>Feb</b> 19	<b>Mar</b> 17	<b>Apr</b> 18	<b>May</b> 27	Jun 7	<b>Jul</b> 0	Aug 63	<b>Sep</b> 0	Oct 0	<b>Nov</b> 28	Dec 8
									•			
Average # of Days	9	19	17	18	27	7	0	63	0	0	28	8
Average # of Days  Total # Completed	9	19 11	17 4	18 8	27 8	7 11	0	63 6	0	0	28 17	8 22
Average # of Days  Total # Completed  # of Staff	9 4 1	19 11 1	17 4 1	18 8 1	27 8 1	7 11 1	0 0 1	63 6 1	0 0 1	0 0 1	28 17 1	8 22 1

# of Staff	1	1	1	1	1	1	1	1	1	1	1	1
2014	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Average # of Days	24	46	13	5	7	12						
Total # Completed	18	34	5	11	4	1						
# of Staff	1	1	1	1	1	1						

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

Avera	age Number of Da	ays 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	49.7
Q1 2014	Q2 2014	Q3 2014	Q4 2014
51.1	See note		

Cityview software used to track zoning and platting cases was recently updated but querying functions in the new version are not working properly yet to extract and calculate the average days statistic.

<sup>\*</sup>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	2006
Average direct cost per case	4,687	5,273	5,358	4,852	5,033	5,011	4,118	3,727
Average revenue per case	3,257	2,684	3,080	2,918	2,243	3,040	2,665	3,043
Tax subsidy	1,430	2,589	2,278	1,934	2,790	1,971	1,453	684

Annual figures are the most reliable ones. The following breaks down figures by quarter, but direct costs and revenues are cumulative (2<sup>nd</sup> quarter includes figures for 1<sup>st</sup> quarter.) Given that revenues and expenditures are not evenly spread over all days of the year, the annual summary figures are more informative than the quarterly figures.

Cumulative Fig	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 Fig	gures by Q	uarter 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 Fig	jures by Q	uarter 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	4,687		
Average revenue per case	4,518	3,555	3,234	3,257		
Tax subsidy	737	1,074	1,177	1,430		

Cumulative Figures by Quarter for 2014						
	Q1	Q2	Q3	Q4		
Average direct cost per case	7,026	See				
Average revenue per case	2,930	Note				
Tax subsidy	4,096					

An IT project to migrate Planning's Cityview software to a newer web-based version is mostly complete but querying functions in the newer version are not properly working yet. Thus, staff is not able to calculate these statistics until querying functions are working.

## PVR Measure WC: Managing Workers' Compensation Claims

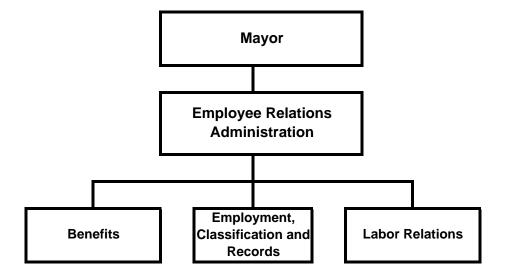
Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured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

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



No data for second quarter of 2013, changing to a new record keeping system

# **Employee Relations**



# **Employee Relations**

### **Description**

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

### **Department Services**

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

#### **Divisions:**

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

#### Department Goals that Contribute to Achieving the Mayor's 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**

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Division				
ER Administration	409,530	467,206	387,326	<17.10%>
ER Benefits	631,600	934,389	362,752	<61.18%>
ER Employment	1,068,346	1,197,827	1,509,518	26.02%
ER Labor Relations	1,016,726	1,168,913	1,627,679	39.25%
Direct Cost Total	3,126,202	3,768,335	3,887,275	3.16%
Intragovernmental Charges				
Charges by/to Other Departments	(2,978,472)	(3,517,215)	(3,724,113)	5.88%
Function Cost Total	147,730	251,120	163,162	<35.03%>
Program Generated Revenue	(134,085)	(121,450)	(121,450)	-
Net Cost Total	13,645	129,670	41,712	<67.83%>
Direct Cost by Category				
Salaries and Benefits	2,690,478	3,258,385	3,623,305	11.20%
Supplies	11,119	12,750	12,750	-
Travel	-	7,230	4,780	<33.89%>
Contractual/OtherServices	402,206	479,570	236,040	<50.78%>
Debt Service	-	-	-	-
Equipment, Furnishings	22,400	10,400	10,400	-
Direct Cost Total	3,126,202	3,768,335	3,887,275	3.16%
Position Summary as Budgeted				
Full-Time	31	31	33	
Part-Time	-	-	-	
Position Total	31	31	33	_

# Employee Relations Reconciliation from 2014 Revised Budget to 2015 Approved Budget

		Po	osition	s
	Direct Costs	FT	PT	Seas/
2014 Revised Budget	3,768,335	31	-	
2014 One-Time Requirements - Remove ONE-TIME funding for professional services/support.	(300,000)	-	-	
Changes in Existing Programs/Funding for 2015 - Salary and benefits adjustments	71,865	-	-	
2015 Continuation Level	3,540,200	31	-	,
<ul> <li>2015 Proposed Budget Changes</li> <li>- Add 2 new Personnel Analyst II positions to support day-to-day operations and provide additional capacity for the SAP implementation.</li> </ul>	200,772	2	-	
<ul> <li>Increase Program &amp; Policy Director from 0.7FTE to 1.0FTE. This position is responsible for the Municipal labor policy.</li> </ul>	33,241	-	-	,
- Overtime for SAP project.	50,000	-	-	
<ul> <li>Non-Labor - required drug &amp; alcohol testing, NeoGov license, legal fees for arbitration and reference material in lieu of training.</li> </ul>	54,020	-	-	
2015 S-1 Version Budget Changes - S-1: Executive raises - add 1.5%	9,042	-	-	
2015 Approved Budget	3,887,275	33	-	
2015 Approved Budget  2015 Budget Adjustment (Fund 603)  - Add Senior Accountant - Position filled but eliminated in 2014. This position will be fully dedicated to the Medical/Dental Self-Insurance Fund (603).	3,887,275 131,159	<b>33</b>	-	

# **Employee Relations Division Summary**

# **ER Administration**

(Fund Center # 181100, 181079, 181000)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category		,	,	
Salaries and Benefits	254,074	289,256	287,856	<0.48%>
Supplies	10,713	12,750	12,750	-
Travel	-	7,230	4,780	<33.89%>
Contractual/Other Services	125,845	147,570	71,540	<51.52%>
Equipment, Furnishings	18,898	10,400	10,400	-
Manageable Direct Cost Total	409,530	467,206	387,326	<17.10%>
Debt Service	_	-	-	
Direct Cost Total	409,530	467,206	387,326	<17.10%>

### Positions as Budgeted

	2013 Revised			2014 Revised			2015 Approved		
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time	
Director				1	_		1		
Director	l I	-	Ш	ı	-	_	I I	-	
Executive Assistant II	1	-		1	-		1	-	
Positions as Budgeted Total	2	-		2	-		2	-	

# **Employee Relations Division Detail**

# **ER Administration**

(Fund Center # 181100, 181079, 181000)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	254,074	289,256	287,856	<0.48%>
Supplies	10,713	12,750	12,750	-
Travel	-	7,230	4,780	<33.89%>
Contractual/Other Services	125,845	147,570	71,540	<51.52%>
Equipment, Furnishings	18,898	10,400	10,400	-
Manageable Direct Cost Total	409,530	467,206	387,326	<17.10%>
Debt Service	-	-	-	-
Direct Cost Total	409,530	467,206	387,326	<17.10%>
Intra-Governmental Charges				
Charges by/to Other Departments	(396,170)	(437,535)	(352,466)	<19.44%>
Net Cost				
Manageable Direct Cost	409,530	467,206	387,326	<17.10%>
Debt Service	-	-	-	-
Charges by/to Other Departments	(396,170)	(437,535)	(352,466)	<19.44%>
Net Cost Total	13,360	29,671	34,860	17.49%

# **Employee Relations Division Summary**

# **ER Benefits**

(Fund Center # 187100)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	588,761	934,389	360,252	<61.45%>
Travel	-	-	-	
Contractual/Other Services	42,839	-	2,500	
Manageable Direct Cost Total	631,600	934,389	362,752	<61.18%>
Debt Service	-	-	-	
Direct Cost Total	631,600	934,389	362,752	<61.18%>
Revenue by Fund				
Fund 101000 - Areawide General	133,471	121,450	121,450	-
Revenue Total	133,471	121,450	121,450	-

## Positions as Budgeted

	2013 F	2013 Revised		2014 Revised		2015 Approved		pproved
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time
Danafita Analyst	1							
Benefits Analyst	1	-	Щ	-	-		-	-
Deputy Director	1	-		-	-		-	-
Human Resource Pro III	1	-		-	-		-	-
Leave Administrator	2	-		2	-		-	-
Leave Coordinator	1	-		1	-		-	-
Personnel Analyst II	2	-		4	-		2	-
Personnel Analyst III	1	-	П	-	-		-	-
Personnel Director	-	-		1	-		1	-
Program & Policy Director	1	-	П	1	-		-	-
Senior Accountant	1	-	П	-	-		-	-
Positions as Budgeted Total	11	-		9	-		3	-

# **Employee Relations Division Detail**

# **ER Benefits**

(Fund Center # 187100)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	588,761	934,389	360,252	<61.45%>
Travel	-	-	-	-
Contractual/Other Services	42,839	-	2,500	-
Manageable Direct Cost Total	631,600	934,389	362,752	<61.18%>
Debt Service	-	-	-	-
Direct Cost Total	631,600	934,389	362,752	<61.18%>
Intra-Governmental Charges				
Charges by/to Other Departments	(492,485)	(812,939)	(239,615)	<70.52%>
Program Generated Revenue				
406580 - Copier Fees	-	150	150	-
406620 - Reimbursed Cost-ER	-	121,300	121,300	-
406625 - Rmb Cost-NonGrntFund	130,972	-	-	-
408380 - Prior Yr Exp Recov	2,500	-	-	-
408550 - Cash Over & Short	(1)	-	-	-
Program Generated Revenue Total	133,471	121,450	121,450	-
Net Cost				
Manageable Direct Cost	631,600	934,389	362,752	<61.18%>
Debt Service	-	-	-	-
Charges by/to Other Departments	(492,485)	(812,939)	(239,615)	<70.52%>
Program Generated Revenue	(133,471)	(121,450)	(121,450)	-
Net Cost Total	5,644	-	1,687	17302415.96 %

# **Employee Relations Division Summary**

# **ER Employment**

(Fund Center # 184500)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category			,	
Salaries and Benefits	933,079	1,165,827	1,427,518	22.45%
Travel	-	-	-	
Contractual/Other Services	135,267	32,000	82,000	156.25%
Manageable Direct Cost Total	1,068,346	1,197,827	1,509,518	26.02%
Debt Service	-	-	-	
Direct Cost Total	1,068,346	1,197,827	1,509,518	26.02%
Revenue by Fund				
Fund 101000 - Areawide General	614	-	-	
Revenue Total	614	-	-	

## Positions as Budgeted

	2013 F	2013 Revised		2014 Revised			2015 Approved		
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time	
		1							
Human Resource Pro II	1	-		1	-		-	-	
Human Resource Pro IV	1	-		1	-		1	-	
Human Resource Pro V	1	-		1	-		1	-	
Human Resources Coordinator	1	- 1		1	-		-	-	
Personnel Analyst I	-	-		-	-	Г	3	-	
Personnel Analyst II	4	-		4	-		5	-	
Personnel Analyst III	-	-		-	-		1	-	
Personnel Technician I	2	-		2	-		-	-	
Personnel Technician II	1	-		1	-		2	-	
Positions as Budgeted Total	11	-		11	-		13	-	

# **Employee Relations Division Detail**

# **ER Employment**

(Fund Center # 184500)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	933,079	1,165,827	1,427,518	22.45%
Travel	-	-	-	-
Contractual/Other Services	135,267	32,000	82,000	156.25%
Manageable Direct Cost Total	1,068,346	1,197,827	1,509,518	26.02%
Debt Service	-	-	-	-
Direct Cost Total	1,068,346	1,197,827	1,509,518	26.02%
Intra-Governmental Charges				
Charges by/to Other Departments	(1,074,426)	(1,197,826)	(1,509,517)	26.02%
Program Generated Revenue				
406625 - Rmb Cost-NonGrntFund	614	-	-	-
Program Generated Revenue Total	614	-	-	-
Net Cost				
Manageable Direct Cost	1,068,346	1,197,827	1,509,518	26.02%
Debt Service	-	-	-	-
Charges by/to Other Departments	(1,074,426)	(1,197,826)	(1,509,517)	26.02%
Program Generated Revenue	(614)	-		-
Net Cost Total	(6,694)	1	1	5.57%

# **Employee Relations Division Summary**

# **ER Labor Relations**

(Fund Center # 184100)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category			,	
Salaries and Benefits	914,563	868,913	1,547,679	78.12%
Supplies	406	-	-	
Travel	-	_	-	
Contractual/Other Services	98,255	300,000	80,000	<73.33%>
Equipment, Furnishings	3,502	-	-	
Manageable Direct Cost Total	1,016,726	1,168,913	1,627,679	39.25%
Debt Service	<u>-</u>	-	-	
Direct Cost Total	1,016,726	1,168,913	1,627,679	39.25%

### Positions as Budgeted

	2013 F	Revised		2014 F	Revised		2015 Ap	oproved
	Full Time	Part Time	<u>F</u> ı	ull Time	Part Time		Full Time	Part Time
		1				ı		
Director	1	-		1	-		1	-
Human Resource Pro I	2	-		2	-	П	-	-
Human Resource Pro II	1	-		1	-	П	-	-
Human Resource Pro III	-	-		-	-		3	-
Labor Director	1	-		-	-	П	-	-
Leave Administrator	-	-		-	-	П	1	-
Leave Coordinator	-	-		-	-		1	-
Personnel Analyst I	-	-		1	-	П	2	-
Personnel Analyst II	2	-		3	-	П	4	-
Personnel Technician II	-	-		-	-		1	-
Special Admin Assistant II	-	-		1	-	П	2	-
Positions as Budgeted Total	7	-		9	-	П	15	-

# **Employee Relations Division Detail**

# **ER Labor Relations**

(Fund Center # 184100)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	914,563	868,913	1,547,679	78.12%
Supplies	406	-	-	-
Travel	-	-	-	-
Contractual/Other Services	98,255	300,000	80,000	<73.33%>
Equipment, Furnishings	3,502	-	-	<u>-</u>
Manageable Direct Cost Total	1,016,726	1,168,913	1,627,679	39.25%
Debt Service	-	-	-	-
Direct Cost Total	1,016,726	1,168,913	1,627,679	39.25%
Intra-Governmental Charges				
Charges by/to Other Departments	(1,015,391)	(1,068,915)	(1,622,515)	51.79%
Net Cost				
Manageable Direct Cost	1,016,726	1,168,913	1,627,679	39.25%
Debt Service	-	-	-	-
Charges by/to Other Departments	(1,015,391)	(1,068,915)	(1,622,515)	51.79%
Net Cost Total	1,335	99,998	5,164	<94.84%>

Anchorage: Performance. Value. Results

# **Employee Relations Department**

Anchorage: Performance. Value. Results

#### 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**

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

### **Accomplishment Goals**

- Attract and retain a productive, qualified workforce while adhering to all federal, state and local laws, regulations and agreements.
- Centralize and streamline 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:**

PERS Audit – 6 findings; 5 resolved; 1 outstanding

#### **2014 Audits:**

Audits planned or underway 1<sup>st</sup> quarter:

Payroll Audit of IAFF member payroll 1/2012 - 12/2013

FBI Fingerprint regulatory compliance - no material findings

PERS 2013 audit remains pending

# **Employment Division Employee Relations Department**

Anchorage: Performance. Value. Results.

#### **Purpose**

Attract qualified individuals to fill vacant positions within the Municipality and administer all personnel actions during their term of employment. Provide for a position classification system that describes duties and responsibilities, establishes qualifications, groups them into like categories (class series), and determines appropriate pay ranges. 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.
- Assuring compliance with associated laws, regulations and contractual agreements.

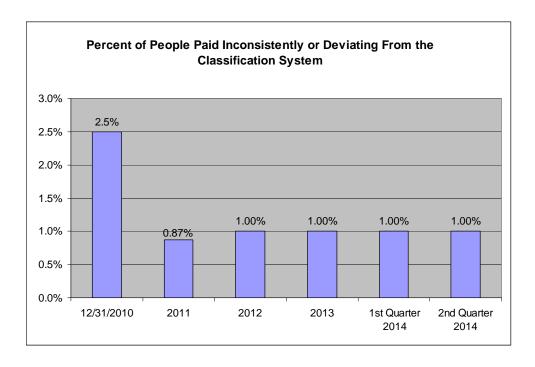
#### **Accomplishment Goals**

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

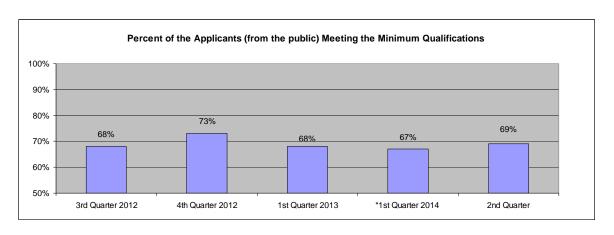
#### **Performance Measures**

Progress in achieving goals shall be measured by:

<u>Measure #2:</u> The percentage of employees who are paid inconsistently with established classification standards.



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



\*Results impacted by Police Academy Recruitment

# Labor Relations Division Employee Relations Department

Anchorage: Performance. Value. Results.

#### **Purpose**

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

#### **Direct Services**

Labor Relations is responsible for:

- Negotiating, interpreting and administering nine (9) collective bargaining agreements and the Personnel Rules (AMC 3.30) covering all Municipal employees.
- Responding to formal employee grievances.
- Administering the controlled substance abuse 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 5 year CPI.
- Negotiate and administer collective bargaining agreements that maximize management flexibility.

#### **Performance Measures**

Progress in achieving goals shall be measured by:

<u>Measure #4:</u> Average overall cost of economic terms of each collective bargaining agreement.

#### 2013

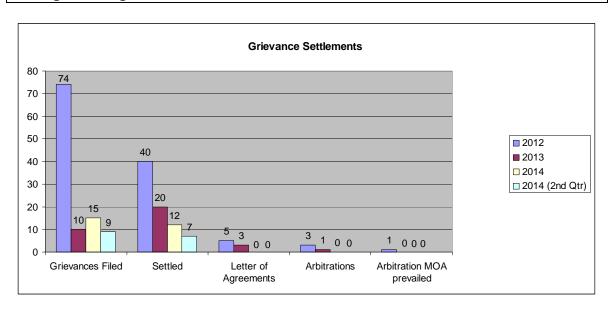
- Average Anchorage CPI-U ending 2012 is 2.6%
- Average economic terms for negotiated CBA's: 2.36%

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

#### 2014

- Average Anchorage CPI-U ending 2013 is 2.3%
- Average economic terms for the following CBA's: 2.6%
  - o 302 Operating Engineers 2.3%
  - o AMEA 2.9% (CBA-includes economic terms from LOA above)
  - o Teamsters 2.5% (CBA-includes benefits LOA above)
  - o Plumbers & Pipefitters 2.7% (CBA-includes benefits LOA above)
  - o IBEW 1.9%

# <u>Measure #5:</u> 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 and analysis

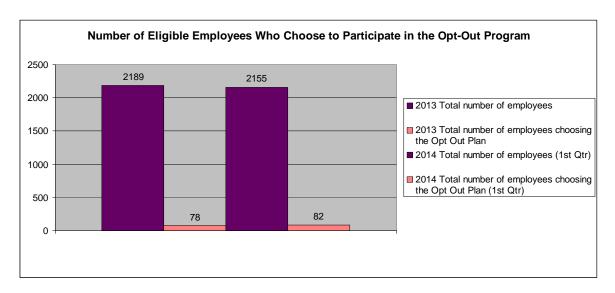
#### **Accomplishment Goals**

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

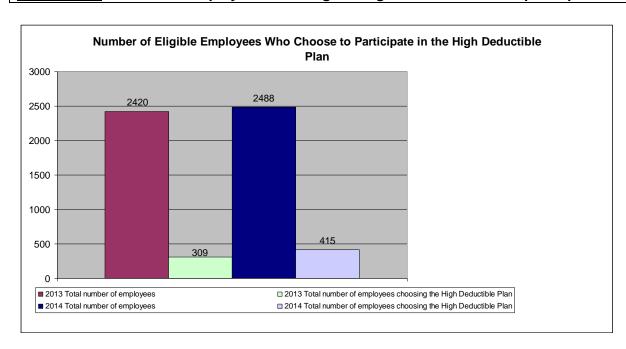
### **Performance Measures**

Progress in achieving goals shall be measured by:

<u>Measure #6:</u> Number of eligible employees with other health care coverage who choose to participate in the Opt-Out Program.



# Measure #7: Number of employees selecting the High Deductible health plan option.



# PVR Measure WC: Managing Workers' Compensation Claims

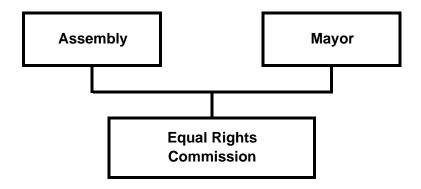
Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured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

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



No data for second quarter of 2013, changing to a new record keeping system

# **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 an attorney 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**

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Division				
Equal Rights Administration	618,845	742,357	752,768	1.40%
Direct Cost Total	618,845	742,357	752,768	1.40%
Intragovernmental Charges				
Charges by/to Other Departments	158,326	194,581	192,881	<0.87%>
Function Cost Total	777,170	936,938	945,649	0.93%
Program Generated Revenue	(45,450)	(41,300)	(41,300)	-
Net Cost Total	731,720	895,638	904,349	0.97%
Direct Cost by Category				
Salaries and Benefits	582,600	704,747	700,958	<0.54%>
Supplies	4,664	7,200	7,200	-
Travel	2,439	9,600	9,600	-
Contractual/OtherServices	18,904	20,810	35,010	68.24%
Debt Service	-	-	-	-
Equipment, Furnishings	10,237	-	-	-
Direct Cost Total	618,845	742,357	752,768	1.40%
Position Summary as Budgeted				
Full-Time	5	5	5	
Part-Time	2	2	1	
Position Total	7	7	6	

# Equal Rights Commission Reconciliation from 2014 Revised Budget to 2015 Approved Budget

			Р	osition	s
		Direct Costs	FT	PT	Seas/T
2014 Revised Budget		742,357	5	2	-
Changes in Existing Programs/Funding for 2 - Salary and benefits adjustments - Includes elimi offset with increase in non-labor, budget is for te on contract.	nation of vacant 0.2FTE position	21,684	-	(1)	-
	2015 Continuation Level	764,041	5	1	-
2015 Proposed Budget Changes - Miscellaneous labor and non-labor savings.		(13,092)	-	-	-
2015 S-1 Version Budget Changes - S-1: Executive raises - add 1.5%		1,819	-	-	-
	2015 Approved Budget	752,768	5	1	-

# **Equal Rights Commission Division Summary**

# **Equal Rights Administration**

(Fund Center # 105000)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	582,600	704,747	700,958	<0.54%>
Supplies	4,664	7,200	7,200	-
Travel	2,439	9,600	9,600	-
Contractual/Other Services	18,904	20,810	35,010	68.24%
Equipment, Furnishings	10,237	-	-	
Manageable Direct Cost Total	618,845	742,357	752,768	1.40%
Debt Service	-	-	-	
Direct Cost Total	618,845	742,357	752,768	1.40%
Revenue by Fund				
Fund 101000 - Areawide General	45,450	41,300	41,300	-
Revenue Total	45,450	41,300	41,300	-

### Positions as Budgeted

	2013 Revised 2014 Rev		Revised	2015		pproved	
	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		-	-
Professional Investigator I	-	-	1	-		-	-
Professional Investigator II	1	-	-	-		1	-
Professional Investigator IV	3	-	3	-		3	-
Senior Office Associate	-	1	-	1	Г	-	1
Positions as Budgeted Total	5	2	5	2		5	1

# **Equal Rights Commission Division Detail**

# **Equal Rights Administration**

(Fund Center # 105000)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	582,600	704,747	700,958	<0.54%>
Supplies	4,664	7,200	7,200	-
Travel	2,439	9,600	9,600	=
Contractual/Other Services	18,904	20,810	35,010	68.24%
Equipment, Furnishings	10,237	-	-	-
Manageable Direct Cost Total	618,845	742,357	752,768	1.40%
Debt Service	-	-	-	-
Direct Cost Total	618,845	742,357	752,768	1.40%
Intra-Governmental Charges				
Charges by/to Other Departments	158,326	194,581	192,881	<0.87%>
Program Generated Revenue				
405100 - FedGrnt Rev-Direct	45,450	41,300	41,300	-
Program Generated Revenue Total	45,450	41,300	41,300	-
Net Cost				
Manageable Direct Cost	618,845	742,357	752,768	1.40%
Debt Service	-	-	-	-
Charges by/to Other Departments	158,326	194,581	192,881	<0.87%>
Program Generated Revenue	(45,450)	(41,300)	(41,300)	-
Net Cost Total	731,720	895,638	904,349	0.97%

Anchorage: Performance. Value. Results

# **Anchorage Equal Rights Commission**

Anchorage: Performance. Value. Results.

#### Mission

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

#### **Core Services**

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

### Accomplishment Goals

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

#### **Performance Measures**

Progress in achieving goals shall be measured by:

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

	2009	2010	2011	2012	2013	2014
Percentage of Inquiries Returned Within 24 Hours	68.9%	96%	94%	90%	88%	96%

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

	2009	2010	2011	2012	2013	YTD 2014
Percentage of Cases Over 240  Days Old	22.2%	32.2%	61.4%	45%	27%	29%

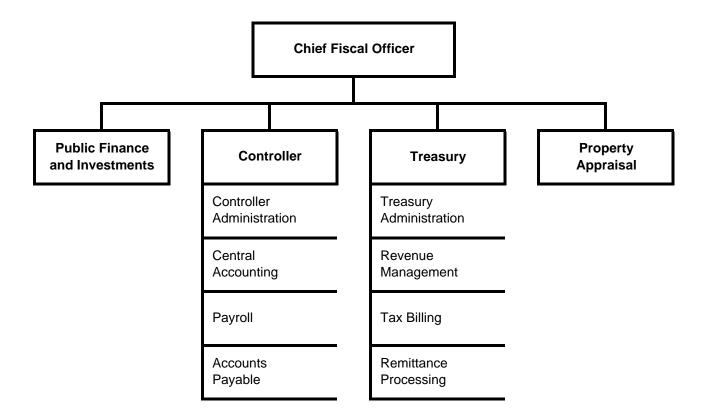
<u>Measure #3:</u> Percentage of cases accepted by the federal EEOC under our work sharing agreement.

				YTD
	Fed. FY 2011	Fed. FY 2012	Fed. FY 2013	Fed. FY 2014
Percentage of Cases With Substantial				
Weight Review Percentage of Cases Accepted by the	37.3%	33.3%	38.9%	51.4%
federal EEOC	100%	100%	100%	100%

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

						YTD
	2009	2010	2011	2012	2013	2014
Percentage of Events Using Volunteers or Technology	10.5%	22.5%	23.8%	50.1%	57.1%	60.9%

# **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 AAA rating by Standard & Poor's and AA+ rating by Fitch for the MOA's general obligation
- Provide an aggregate investment return, net of fees, that outperforms the benchmark for the MOA's investment portfolio



# Vision: Exemplary Municipal Operations

### Finance Department - Controller Division

- Annually report fairly, without material misstatement, the financial results of the Municipality of Anchorage
- Maintain a system of internal controls that mitigates the risk of fraud and error in municipal transactions.
- Continue to receive the GFOA (Government Finance Officers Association) Certificate of Achievement for excellence in financial reporting which has been received continuously since 1981.

# Finance Department Summary

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Division				
FIN Controller	3,483,702	3,977,591	4,521,570	13.68%
FIN Property Appraisal	4,068,559	4,262,353	4,301,680	0.92%
FIN Public Finance & Investment	2,128,346	1,564,015	1,550,068	<0.89%>
FIN Treasury	3,332,819	4,076,545	3,112,328	<23.65%>
Direct Cost Total	13,013,425	13,880,504	13,485,647	<2.84%>
Intragovernmental Charges				
Charges by/to Other Departments	(3,399,439)	(2,941,974)	(3,173,658)	7.88%
Function Cost Total	9,613,985	10,938,530	10,311,989	<5.73%>
Program Generated Revenue	(2,249,958)	(2,461,939)	(2,492,626)	1.25%
Net Cost Total	7,364,027	8,476,591	7,819,363	<7.75%>
Direct Cost by Category				
Salaries and Benefits	10,292,013	11,359,485	12,121,711	6.71%
Supplies	79,013	62,890	67,090	6.68%
Travel	3,869	14,828	7,000	<52.79%>
Contractual/OtherServices	2,556,564	2,420,201	1,266,746	<47.66%>
Debt Service	38,543	-	-	-
Equipment, Furnishings	43,422	23,100	23,100	-
Direct Cost Total	13,013,425	13,880,504	13,485,647	<2.84%>
Position Summary as Budgeted				
Full-Time	95	98	104	
Part-Time	2	2	2	
Position Total	97	100	106	

# Finance Reconciliation from 2014 Revised Budget to 2015 Approved Budget

		Positions		
	Direct Costs	FT	PT	Seas/T
2014 Revised Budget	13,880,504	98	2	-
<ul> <li>2014 One-Time Requirements</li> <li>Remove ONE-TIME funding for road survey required by Governmental Accounting Standards Board (GASB) every three years, last one was completed in 2014, next survey is to be done in 2017.</li> </ul>	(120,000)	-	-	-
- Remove ONE-TIME contribution to ASD contingency for changes in basic need.	(750,000)	-	-	-
<ul> <li>Remove ONE-TIME contribution to Anchorage Police Service Area Fund (151) for school resource officers.</li> </ul>	(250,000)	-	-	-
Changes in Existing Programs/Funding for 2015 - Salary and benefits adjustments	205,763	-	-	-
2015 Continuation Level	12,966,267	98	2	-
2015 Proposed Budget Changes				
- Controller - Miscellaneous non-labor savings.	(25,527)	-	-	-
<ul> <li>Controller - Add filled Mgmt Systems Officer II; position has been filled yet unbudgeted for past two years.</li> </ul>	149,987	1	-	-
<ul> <li>Controller - Add 3 new Payroll positions - (2) grade 12 Jr Accountants and (1) grade 14 Sr Accountant to support day-to-day operations and provide additional capacity for the SAP implementation, offset by \$50K vacancy factor as Payroll reorganizes, to be reexamined in 2015 Revised Budget.</li> </ul>	223,696	3	-	-
- <u>Property Appraisal</u> - Increase vacancy factor - department will manage vacancies with increased efficiency due to improving technology and improved department processes.	(43,074)	-	-	-
- Property Appraisal - Increase fleet budget.	601	-	-	-
- Public Finance - Miscellaneous non-labor savings, partially offset by increase in overtime.	(16,631)	-	-	-
<ul> <li>Treasury - Miscellaneous non-labor increases - postage to reflect actual usage and rate increase, contract increase for CourtView, contracted costs for copier and archiving of records.</li> </ul>	8,550	-	-	-
- <u>Treasury</u> - Increase vacancy factor to reflect anticipated retirements.	(10,000)	-	-	-
2015 S-1 Version Budget Changes				
- S-1: Payroll - Add two positions - SAP payroll subject matter experts.	222,445	2	-	-
- S-1: Executive raises - add 1.5%	9,333	-	-	-
2015 Approved Budget	13,485,647	104	2	-

# Finance Division Summary

### **FIN Controller**

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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	3,097,827	3,763,983	4,453,490	18.32%
Supplies	14,299	15,730	13,480	<14.30%>
Travel	2,078	4,828	2,000	<58.57%>
Contractual/Other Services	350,597	178,050	40,600	<77.20%>
Equipment, Furnishings	18,901	15,000	12,000	<20.00%>
Manageable Direct Cost Total	3,483,702	3,977,591	4,521,570	13.68%
Debt Service	-	-	-	
Direct Cost Total	3,483,702	3,977,591	4,521,570	13.68%
Revenue by Fund				
Fund 101000 - Areawide General	10,026	13,600	13,600	-
Revenue Total	10,026	13,600	13,600	-

### Positions as Budgeted

	2013 F	Revised	2014 Revised			2015 Approved		
	Full Time	Part Time	Full Time	Part Time		Full Time	Part Time	
Accounting Clerk IV	2	-	2	-		2	-	
Administrative Officer	2	-	2	-		2	-	
Assistant Payroll Manager	1	-	1	-		-	-	
Controller	1	-	1	-		1	-	
Finance Management Asst	1	-	1	-		-	-	
Finance Supervisor	3	-	3	-		4	-	
Junior Accountant	2	-	5	-		7	-	
Junior Admin Officer	1	-	1	-		-	-	
Management Systems Officer II	-	-	-	-		1	-	
Principal Accountant	1	-	1	-		3	-	
Principal Admin Officer	1	-	1	-		1	-	
Senior Accountant	4	-	4	-		7	-	
Senior Staff Accountant	9	-	9	-		9	-	
Technology Analyst	2	-	1	-		1	-	
Positions as Budgeted Total	30	-	32	-		38	-	

## Finance Division Detail

### **FIN Controller**

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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	3,097,827	3,763,983	4,453,490	18.32%
Supplies	14,299	15,730	13,480	<14.30%>
Travel	2,078	4,828	2,000	<58.57%>
Contractual/Other Services	350,597	178,050	40,600	<77.20%>
Equipment, Furnishings	18,901	15,000	12,000	<20.00%>
Manageable Direct Cost Total	3,483,702	3,977,591	4,521,570	13.68%
Debt Service	-	-	-	-
Direct Cost Total	3,483,702	3,977,591	4,521,570	13.68%
Intra-Governmental Charges				
Charges by/to Other Departments	(3,461,075)	(3,963,989)	(4,159,562)	4.93%
Program Generated Revenue				
406610 - Computer Time Fees	780	1,000	1,000	-
406620 - Reimbursed Cost-ER	-	12,600	-	-
406625 - Rmb Cost-NonGrntFund	9,242	-	12,600	-
408550 - Cash Over & Short	4	-	-	-
440010 - GCP CshPool ST-Int	-	-	-	-
Program Generated Revenue Total	10,026	13,600	13,600	-
Net Cost				
Manageable Direct Cost	3,483,702	3,977,591	4,521,570	13.68%
Debt Service	-	-	-	-
Charges by/to Other Departments	(3,461,075)	(3,963,989)	(4,159,562)	4.93%
Program Generated Revenue	(10,026)	(13,600)	(13,600)	-
Net Cost Total	12,600	2	348,408	14040879.93 %

# Finance Division Summary FIN Property Appraisal

(Fund Center # 135100)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	3,877,424	4,083,592	4,122,318	0.95%
Supplies	43,249	26,160	32,160	22.94%
Travel	1,455	5,000	5,000	-
Contractual/Other Services	140,600	147,601	139,202	<5.69%>
Equipment, Furnishings	5,831	-	3,000	
Manageable Direct Cost Total	4,068,559	4,262,353	4,301,680	0.92%
Debt Service	-	-	-	
Direct Cost Total	4,068,559	4,262,353	4,301,680	0.92%
Revenue by Fund				
Fund 101000 - Areawide General	(4,759)	7,780	7,780	-
Revenue Total	(4,759)	7,780	7,780	-

### Positions as Budgeted

	2013 F	Revised		2014 F	Revised	2015 A	oproved
	Full Time	Part Time		Full Time	Part Time	Full Time	Part Time
			П				
Accounting Clerk III	4	-		4	-	4	-
Administrative Officer	-	-		-	-	1	-
Appraisal Analyst	11	-	П	11	-	11	-
Appraisal Supervisor	3	-	П	3	-	3	-
Appraiser	5	-	П	5	-	5	-
Municipal Assessor	1	-	П	1	-	1	-
Property Appraisal Admin	2	-	П	2	-	2	-
Senior Appraiser	10	-	П	10	-	9	-
Positions as Budgeted Total	36	-	П	36	-	36	-

# Finance Division Detail FIN Property Appraisal

(Fund Center # 135100)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	3,877,424	4,083,592	4,122,318	0.95%
Supplies	43,249	26,160	32,160	22.94%
Travel	1,455	5,000	5,000	-
Contractual/Other Services	140,600	147,601	139,202	<5.69%>
Equipment, Furnishings	5,831	-	3,000	-
Manageable Direct Cost Total	4,068,559	4,262,353	4,301,680	0.92%
Debt Service	-	-	-	-
Direct Cost Total	4,068,559	4,262,353	4,301,680	0.92%
Intra-Governmental Charges				
Charges by/to Other Departments	1,134,655	1,409,752	1,400,858	<0.63%>
Program Generated Revenue				
406130 - Appraisal Appeal Fee	(9,490)	5,000	5,000	-
406570 - Micro-Fiche Fees	3,874	2,000	2,000	-
406580 - Copier Fees	255	680	680	-
406610 - Computer Time Fees	147	100	100	-
406625 - Rmb Cost-NonGrntFund	457	-	-	-
Program Generated Revenue Total	(4,759)	7,780	7,780	-
Net Cost				
Manageable Direct Cost	4,068,559	4,262,353	4,301,680	0.92%
Debt Service	-	-	-	-
Charges by/to Other Departments	1,134,655	1,409,752	1,400,858	<0.63%>
Program Generated Revenue	4,759	(7,780)	(7,780)	-
Net Cost Total	5,207,973	5,664,325	5,694,758	0.54%

## Finance Division Summary

### **FIN Public Finance & Investment**

(Fund Center # 131300)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	586,643	630,155	636,914	1.07%
Supplies	1,327	2,100	2,100	-
Travel	-	-	-	
Contractual/Other Services	1,539,675	929,760	909,054	<2.23%>
Equipment, Furnishings	701	2,000	2,000	-
Manageable Direct Cost Total	2,128,346	1,564,015	1,550,068	<0.89%>
Debt Service	-	-	-	
Direct Cost Total	2,128,346	1,564,015	1,550,068	<0.89%>
Revenue by Fund				
Fund 164000 - Public Finance and Investment	1,662,072	1,787,605	1,780,466	<0.40%>
Revenue Total	1,662,072	1,787,605	1,780,466	<0.40%>

### Positions as Budgeted

	2013 F	Revised	2014 F	Revised	2015 Ap	pproved
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Officer	1	-	1	-	-	-
Finance Manager	1	-	1	-	-	-
Principal Accountant	1	-	1	-	1	-
Public Finance Manager	1	-	1	-	2	-
Senior Finance Officer	-	-	-	-	1	-
Positions as Budgeted Total	4	-	4	-	4	-

## Finance Division Detail

### **FIN Public Finance & Investment**

(Fund Center # 131300)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	586,643	630,155	636,914	1.07%
Supplies	1,327	2,100	2,100	-
Travel	-	-	-	-
Contractual/Other Services	1,539,675	929,760	909,054	<2.23%>
Equipment, Furnishings	701	2,000	2,000	-
Manageable Direct Cost Total	2,128,346	1,564,015	1,550,068	<0.89%>
Debt Service	-	-	-	-
Direct Cost Total	2,128,346	1,564,015	1,550,068	<0.89%>
Intra-Governmental Charges				
Charges by/to Other Departments	85,643	99,048	98,210	<0.85%>
Program Generated Revenue				
406560 - Serv Fees-ASD	302,807	366,000	366,000	-
406620 - Reimbursed Cost-ER	-	285,228	-	-
406625 - Rmb Cost-NonGrntFund	281,924	-	285,228	-
408380 - Prior Yr Exp Recov	48	-	-	-
408580 - Miscellaneous Revenues	1,057,408	1,080,000	1,080,000	-
440010 - GCP CshPool ST-Int	14,586	20,377	13,238	<35.03%>
440040 - Other Short Term Int	19,335	36,000	36,000	-
440080 - UnRizd Gns&Lss Invs	(14,037)	-	-	-
Program Generated Revenue Total	1,662,072	1,787,605	1,780,466	<0.40%>
Net Cost				
Manageable Direct Cost	2,128,346	1,564,015	1,550,068	<0.89%>
Debt Service	-	-	-	-
Charges by/to Other Departments	85,643	99,048	98,210	<0.85%>
Program Generated Revenue	(1,662,072)	(1,787,605)	(1,780,466)	<0.40%>
Net Cost Total	551,917	(124,542)	(132,188)	6.14%

# Finance Division Summary

### **FIN Treasury**

(Fund Center # 134100, 134279, 134179, 134679, 134671, 134700, 134200, 134274, 134779,...)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	2,730,119	2,881,755	2,908,988	0.95%
Supplies	20,138	18,900	19,350	2.38%
Travel	336	5,000	-	
Contractual/Other Services	525,692	1,164,790	177,890	<84.73%>
Equipment, Furnishings	17,990	6,100	6,100	-
Manageable Direct Cost Total	3,294,276	4,076,545	3,112,328	<23.65%>
Debt Service	38,543	-	-	
Direct Cost Total	3,332,819	4,076,545	3,112,328	<23.65%>
Revenue by Fund				
Fund 101000 - Areawide General	582,619	652,954	690,780	5.79%
Revenue Total	582,619	652,954	690,780	5.79%

### Positions as Budgeted

	2013 F	Revised	2014 Revised			2015 Approved		
	Full Time	Part Time	Full Time	Part Time		Full Time	Part Time	
Accounting Clerk II	1	-	1	-		1	-	
Accounting Clerk III	6	-	6	-		6	-	
Administrative Officer	2	-	2	-		2	-	
Collector	4	1	4	1		4	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	3	-	3	-		3	-	
Senior Staff Accountant	-	1	-	1		-	1	
Tax Enforcement Assistant	2	-	3	-		3	-	
Tax Enforcement Officer	2	-	2	-		2	-	
Positions as Budgeted Total	25	2	26	2		26	2	

# Finance Division Detail FIN Treasury

(Fund Center # 134100, 134279, 134179, 134679, 134671, 134700, 134200, 134274, 134779,...)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	2,730,119	2,881,755	2,908,988	0.95%
Supplies	20,138	18,900	19,350	2.38%
Travel	336	5,000	-	-
Contractual/Other Services	525,692	1,164,790	177,890	<84.73%>
Equipment, Furnishings	17,990	6,100	6,100	-
Manageable Direct Cost Total	3,294,276	4,076,545	3,112,328	<23.65%>
Debt Service	38,543	-	-	-
Direct Cost Total	3,332,819	4,076,545	3,112,328	<23.65%>
Intra-Governmental Charges				
Charges by/to Other Departments	(1,158,663)	(486,785)	(513,164)	5.42%
Program Generated Revenue				
401040 - Tax Cost Recoveries	2,125	100	100	-
404220 - Misc Permits	8,795	2,500	40,000	1500.00%
406600 - Late Fees	15,563	10,000	10,000	-
406620 - Reimbursed Cost-ER	-	640,354	-	-
406625 - Rmb Cost-NonGrntFund	546,038	-	640,680	-
408060 - Othr Collect Revs	8,788	-	-	-
408380 - Prior Yr Exp Recov	49	-	-	-
408550 - Cash Over & Short	(210)	-	-	-
408580 - Miscellaneous Revenues	1,471	-	-	-
Program Generated Revenue Total	582,619	652,954	690,780	5.79%
Net Cost				
Manageable Direct Cost	3,294,276	4,076,545	3,112,328	<23.65%>
Debt Service	38,543	-	-	-
Charges by/to Other Departments	(1,158,663)	(486,785)	(513,164)	5.42%
Program Generated Revenue	(582,619)	(652,954)	(690,780)	5.79%
Net Cost Total	1,591,537	2,936,806	1,908,384	<35.02%>

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**

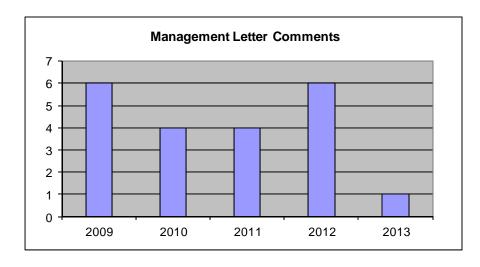
- Report fairly, without material misstatement, the financial results of the Municipality of Anchorage on an annual basis.
- Maintain a system of internal controls such that transactions are accurately recorded on a timely basis to reduce the risk of fraud and error.
- Record transactions accurately 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	2013
# Management Letter Points in Annual Audit Management	6	4	4	6	1
Letter					

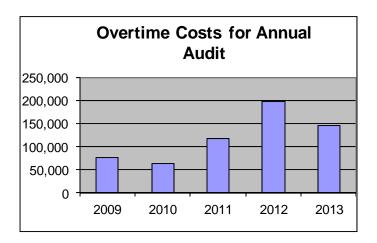


### <u>Measure #2:</u> Ensure audit comments from internal and external auditors are addressed within 90 days of receipt of comment.

### 2013 - Comment has been resolved

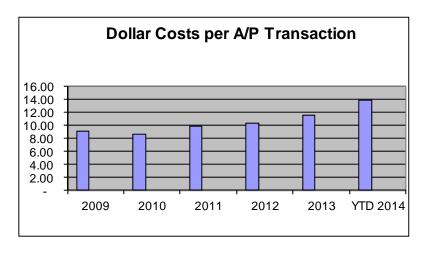
### Measure #3: Reduce overtime costs associated with annual audit.

	2009	2010	2011	2012	2013
Overtime Cost:	\$76,289	\$64,062	\$117,723	196,892	144,877



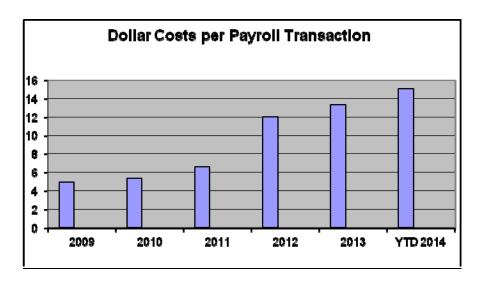
### Measure #4: Cost to produce vendor checks.

Accounts Payable Division	2009	2010	2011	2012	2013	YTD 2014
\$ cost per transaction	\$9.14	\$8.58	\$9.81	\$10.31	\$11.58	\$13.95
# invoices processed for departments	37,446	35,681	32,976	33,734	32,737	15,802



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

Payroll Division	2009	2010	2011	2012	2013	YTD 2014
Cost per payroll payment (annual, automated,	\$4.92	\$5.36	\$6.57	\$12.01	\$13.31	\$15.04
Number payrolls not met	0	0	0	0	0	0
Number payroll payments / year	83,040	75,912	73,824	75,074	71,085	39,048



### Property Appraisal Division Finance Department

Anchorage: Performance Value Results

#### Mission

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

#### **Core Services**

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

### Accomplishment Goals

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

### **Performance Measures**

Progress in achieving goals shall be measured by:

<u>Measure #1:</u> Valuation - Meeting or exceeding State Assessor benchmark standards for valuation of property.

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

2007	2008	2009	2010	2011	2012	2013	2014
Actual	Actual	Actual	Actual	Actual	Actual	Actual	Actual
95.4%	94.1%	94.1%	94%	95.2%	95%	96%	96%

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

Year	Percentage of total required inspections completed
2007	54% of target
2008	62% of target
2009	102% of target
2010	118% of target
2011	116% of target
2012	108% of target
2013	101% of target
2014	47% (target completion date 12/31/14)

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

### Number of Appeals Completed by June 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%
2014	393	391	99.49%

### Public Finance and Investments Division Finance Department

Anchorage: Performance. Value. Results.

### **Purpose**

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

#### **Direct Services**

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

Manage investment portfolios of the MOA with the objectives of:

- Safety of Principal,
- 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.

Year	S&P	Fitch
2008	AA Stable	AA Stable
2009	AA Stable	AA Stable
2010	AA Stable	AA+ Stable
2011	AA Stable	AA+ Stable
2012	AA+ Stable	AA+ Stable
2013	AAA Stable	AA+ Stable
2014	AAA Stable	AA+ Stable

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

### **REFUNDING**

Year	<b>Description of Refunding</b>	Par Amount	Nominal Savings	NPV Savings
2008	No Refunding			
2009	AWWU-Water	49,680,000	14,953.362	5,848,119
2010	GO-GP (refunding) C-1 GO-GP (restructuring) C-2	11,715,000 11,735,000 23,450,000	1,036,948 -2,225,256 -1,188,308	1,133,804 -579,537 554,267
2011	GO-School C	28,310,000	1,947,120	1,833,004
2012	GO-GP (refunding) B GO-Schools (refunding) D	30,215,000 24,080,000	1,934,725 1,504,758	2,526,664 1,502,047
		54,295,000	3,439,483	4,028,711

### **FINANCING**

Financing Program	Savings
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

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

### <u>Measure #3:</u> 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 <sup>1</sup>	CP was 1.91% above limit and government securities was
0/2011	140	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	Yeş	
6/2012	No <sup>1</sup>	Government securities were 0.57% below target on 6/29. The portfolio regained compliance one day later.
7/2012	Yes	
8/2012	No <sup>1</sup>	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	
10/2013	Yes	
11/2013	Yes	
12/2013	Yes	
01/2014	Yes	
02/2014	Yes	
03/2014	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 (%)

i Month Return (%)					
			Excess Return over		
Month	Portfolio	Benchmark	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		
10/2013	0.22	0.20	0.02		
11/2013	0.03	0.03	0.00		
12/2013	-0.21	-0.21	0.00		
01/2014	0.38	0.31	0.07		
02/2014	0.16	0.15	0.01		
03/2014	-0.16	-0.13	-0.03		

### 3 Month Return (%)

3 Month Return (%)							
			Excess Return over				
Month	Portfolio	Benchmark	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				
10/2013	0.42	0.27	0.15				
11/2013	0.54	0.46	0.08				
12/2013	0.03	0.02	0.01				
01/2014	0.19	0.13	0.06				
02/2014	0.32	0.25	0.07				
03/2014	0.38	0.33	0.05				

### Since Inception<sup>2</sup> Return (%)

		_	Excess Return over
Month	Portfolio	Benchmark	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	2.28	2.13	0.15
8/2013	2.24	2.07	0.17
9/2013	2.25	2.08	0.17
10/2013	2.26	2.09	0.17
11/2013	2.23	2.07	0.16
12/2013	2.17	2.01	0.16
01/2014	2.20	2.03	0.17
02/2014	2.20	2.03	0.17
03/2014	2.15	1.98	0.17

### 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:

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

### Treasury - Direct Revenues Generated vs. Cost (updated as of Jan 8 2014)

Efficiency Measure (budgeted cost): Since 2010, Treasury's overall budget has decreased \$274K or <8.5%>

Effectiveness Measure (revenue generated): Since 2010 Treasury has directly generated an additional \$23M of revenue or +4.3%

	millions	millions of dollars		
Treasury Function/Group	2013 Revenues Generated	2013 Budgeted Direct Costs	Calculated multiple (revenue-to-cost ratio)	
Prop. tax revenues *	\$495.85	\$0.87	570X	
Program tax revenues	\$58.22	\$0.59	99X	
Delinq. crim./civil fines & fees	\$4.47	\$0.54	8X	
MOA Trust Fund contribution	\$4.70	\$0.08	59X	
Total	\$563.24	\$2.10	268X	

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

NOTE: In addition to the data in the above table, Treasury's budget further invests \$0.84M to provide indirect support of over \$656M of general government 100 fund operating revenues by performing high volume cash receipt audit/input, remittance processing for municipal utilities, management of departmental (and municipal utility) misc. accounts receivable and city-wide revenue analysis and reporting performed on a continual basis.

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

#### **Treasury Tax Performance Statistics**

Efficiency Measure (budgeted cost): Since 2010, Tax Billing Section's overall budget has increased only \$24K or 3.9%.

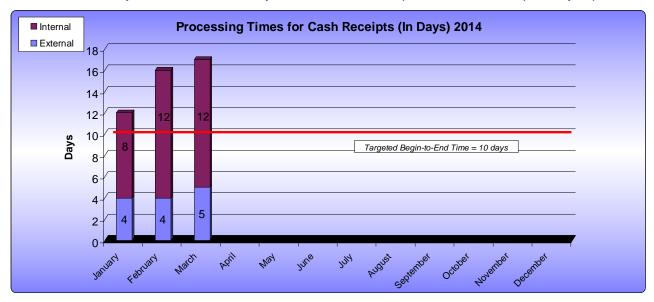
Effectiveness Measure (increase public use of online services): Since 2010 Treasury web hits have increased 10% and e-commerce payment volume has increased 24%.

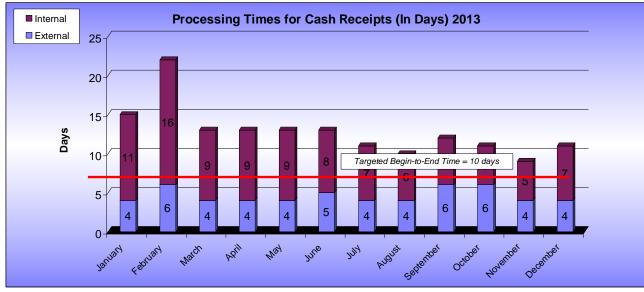
Measurement	2011	2012	2013	Comments
Tax web site and e-commerce				
# of in-coming calls	6,219	6,046	6,975	Year-to-date, as of 12/31/13
Average wait time	45	42	46	Reported in seconds
# of web site hits	1,316,840	1,575,593	1,411,469	Includes Property Taxes and CAMA
# of Credit card payment	2,301	2,534	2,872	
# of e-check payments	1,477	1,594	1,668	
Total # of e-payments	3,778	4,128	4,540	

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

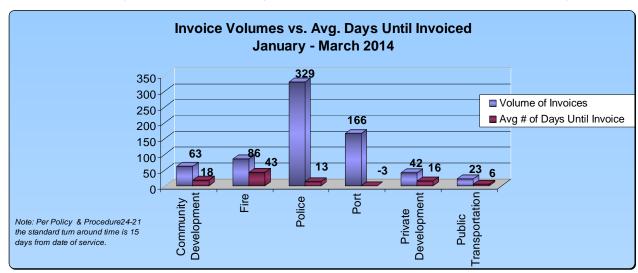
Q2 data not readily available @ mid-July 2014 - will be incorporated with next quarterly report.

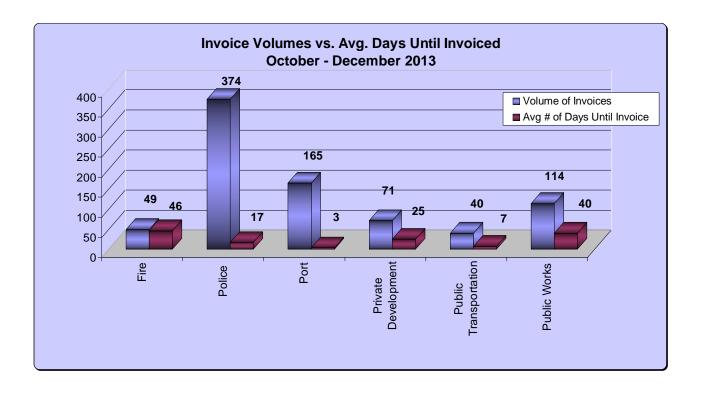




### <u>Measure #4:</u> Timeliness of billings through PeopleSoft accounts receivable billing system

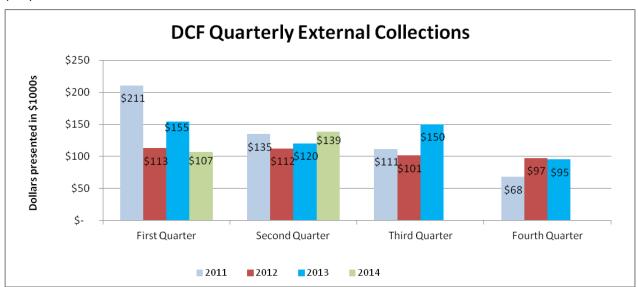
Q2 data not readily available @ mid-July 2014 – will be incorporated with next quarterly report.



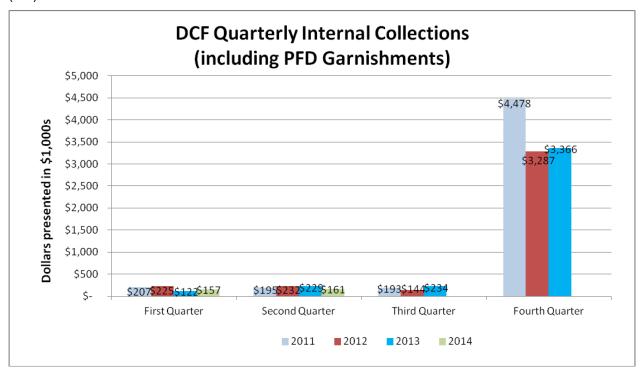


Measure #5: Collections on delinquent criminal/civil fines and fees (DCF), reflecting both internal and external efforts

(5a.)



(5b.)



(5c.)

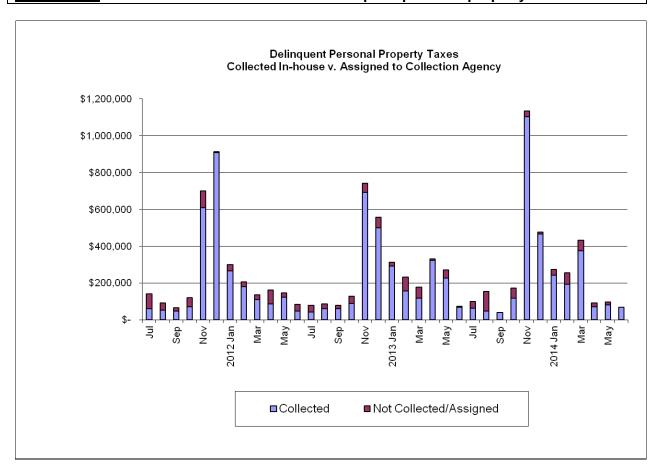
### **External Collection Agency Statistics**

MOA Debt Type	Avg. Annual Number of Cases Submitted for Collection	Su	vg. Annual Dollars Ibmitted 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%	

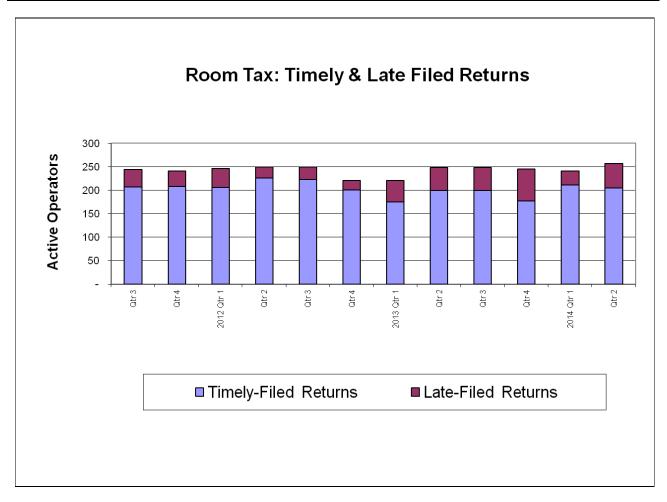
**NOTE**: Municipal Services Bureau (MSB) is currently the sole external collection agency for MOA DCF collections. This table displays the average amount of MOA debt submitted to MSB for collection on an annual basis, as well as MSB's liquidation rates since contract inception.

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

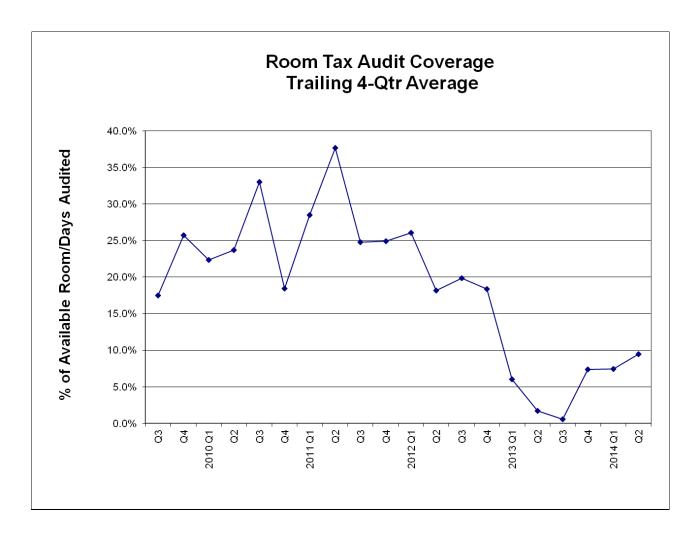
### Measure #6: Internal v. External caseload of delinquent personal property taxes



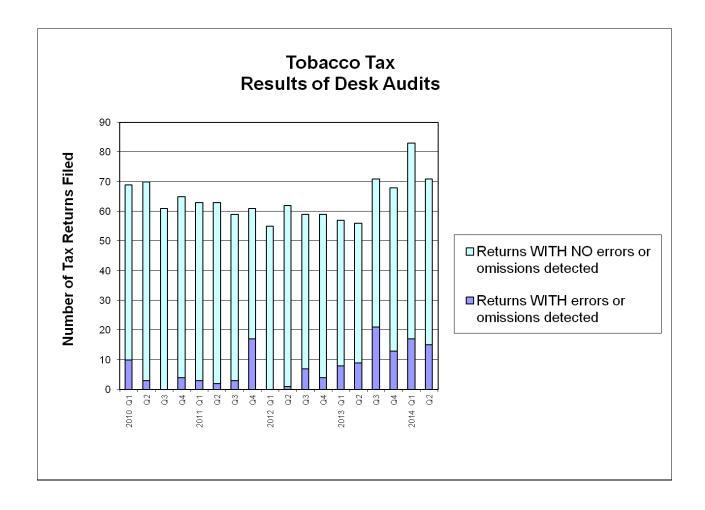
### Measure #7: Number of timely v. late room tax filings



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



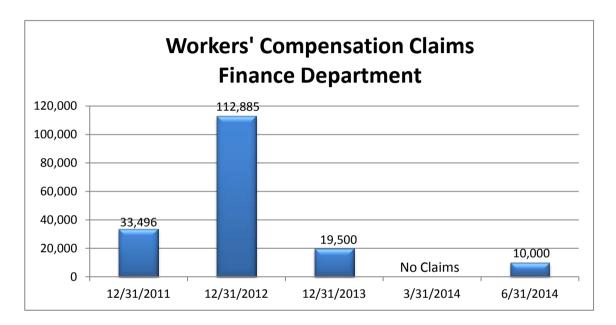
Measure #9: Percent of incomplete or incorrect tobacco tax filings discovered through desk audits



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

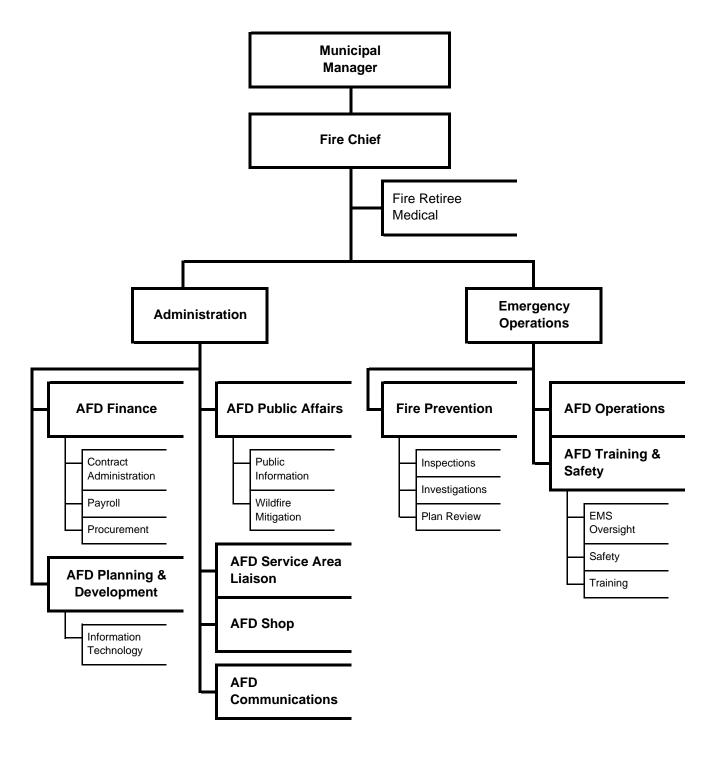
Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured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

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



No data for second quarter of 2013, changing to a new record keeping system

### **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**

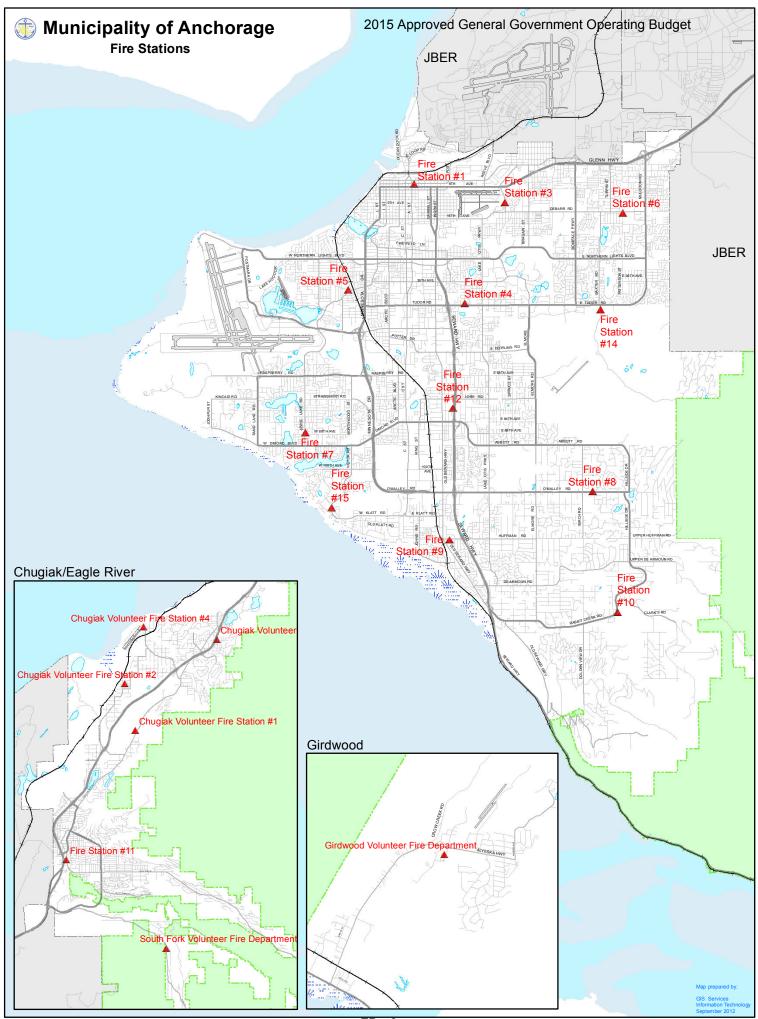
- Office of Fire Chief/AFD Administration these divisions serve as the infrastructure to maintain well managed and cost efficient department operations. This includes providing leadership and command for department operations, planning and development services, and the repair and maintenance of AFD fleet.
- AFD Emergency Operations
  - 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.
  - 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



Fire Department Summary

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Division				
FD Administration	4,276,660	4,474,797	4,470,677	<0.09%>
FD Emergency Operations	75,643,537	77,586,645	77,284,180	<0.39%>
FD Office of the Fire Chief	399,518	303,144	317,680	4.79%
FD Police & Fire Retirement	10,099,717	9,912,345	8,421,115	<15.04%>
Direct Cost Total	90,419,432	92,276,931	90,493,652	<1.93%>
Intragovernmental Charges				
Charges by/to Other Departments	19,425,037	9,086,413	8,985,338	<1.11%>
Function Cost Total	109,844,469	101,363,344	99,478,990	<1.86%>
Program Generated Revenue	(10,127,656)	(8,503,068)	(8,611,262)	1.27%
Net Cost Total	99,716,813	92,860,276	90,867,728	<2.15%>
Direct Cost by Category				<del></del>
Salaries and Benefits	63,866,913	66,032,034	65,897,627	<0.20%>
Supplies	2,595,970	2,311,550	2,421,550	4.76%
Travel	32,485	40,000	40,000	-
Contractual/OtherServices	19,453,810	18,659,577	17,303,140	<7.27%>
Debt Service	4,118,542	4,953,965	4,551,530	<8.12%>
Equipment, Furnishings	351,711	279,805	279,805	-
Direct Cost Total	90,419,432	92,276,931	90,493,652	<1.93%>
Position Summary as Budgeted				
Full-Time	375	376	378	
Part-Time	2	-	-	
Position Total	377	376	378	

### Fire Reconciliation from 2014 Revised Budget to 2015 Approved Budget

2014 Revised Budget  2014 One-Time Requirements  - Remove ONE-TIME funding for 2014 Academy.  - Remove ONE-TIME funding for premilinary costs for a 2015 Academy.  Debt Service Changes  - General Obligation bonds  - TANS	92,276,931 (195,000) (125,000)	<b>FT</b> 376	<b>PT</b> -	Seas/T
2014 One-Time Requirements - Remove ONE-TIME funding for 2014 Academy Remove ONE-TIME funding for premilinary costs for a 2015 Academy.  Debt Service Changes - General Obligation bonds	(195,000)	376	-	-
<ul> <li>Remove ONE-TIME funding for 2014 Academy.</li> <li>Remove ONE-TIME funding for premilinary costs for a 2015 Academy.</li> </ul> Debt Service Changes <ul> <li>General Obligation bonds</li> </ul>	, , ,	-		
<ul> <li>Remove ONE-TIME funding for premilinary costs for a 2015 Academy.</li> <li>Debt Service Changes</li> <li>General Obligation bonds</li> </ul>	, , ,	-		
Debt Service Changes - General Obligation bonds	(125,000)		-	-
- General Obligation bonds		-	-	-
· · · · · · · · · · · · · · · · · · ·				
- TANS	(436,381)	-	-	-
	33,946	-	-	-
Changes in Existing Programs/Funding for 2015				
- Salary and benefits adjustments	507,031	-	-	-
<ul> <li>Reduction in contribution to Police and Fire Retirement Trust Fund (715); total pre- funding contribution reduction of \$2.9 million from \$8.8 million in 2014 to \$5.9 million in 2015.</li> </ul>	(1,491,230)	-	-	-
2015 Continuation Level	90,570,297	376	-	-
<ul> <li>2015 One-Time Requirements</li> <li>ONE-TIME - 2015 Academy - overtime, services, supplies and uniforms - the efficiency is having the optimal staffing of the department. This will be achieved by hiring 10 firefighters thus saving overtime costs and maintaining sufficient staffing.</li> </ul>	500,000	-	-	-
2015 Proposed Budget Changes  - Reduction in overtime - AFD will complete a lateral hire with a modified academy in 2014 to fill vacancies. This will fill most of the budgeted positions, therefore reducing overtime costs by July 2015.	(913,825)	-	-	-
2015 S-1 Version Budget Changes	0.4.700			
- S-1: Chugiak Fire & Resque - increase board approved one mill tax levy.	94,793	-	-	-
- S-1: Add Senior Admin Officer - Payroll Supervisor - Kronos/SAP/PeopleSoft	127,465	1	-	-
<ul> <li>S-1: Add Fire Admin Services Associate - Payroll Specialist - Kronos/SAP/PeopleSoft</li> </ul>	112,664	1	-	-
- S-1: Executive raises - add 1.5%	2,258	-	-	-
2015 Approved Budget	90,493,652	378	_	

## Fire Division Summary

#### **FD Administration**

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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	2,685,598	3,017,297	3,013,177	<0.14%>
Supplies	992,787	983,300	983,300	-
Travel	8,924	12,500	12,500	-
Contractual/Other Services	499,913	366,700	366,700	-
Equipment, Furnishings	89,438	95,000	95,000	-
Manageable Direct Cost Total	4,276,660	4,474,797	4,470,677	<0.09%>
Debt Service	-	-	-	
Direct Cost Total	4,276,660	4,474,797	4,470,677	<0.09%>
Revenue by Fund				
Fund 131000 - Anchorage Fire SA	447	116,493	-	
Revenue Total	447	116,493	-	

	2013 Revised		2014 Revised		2015 Ap		oproved	
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time
Chief Admin Officer	1	-		1	-		1	-
Fire Admin Services Associate	1	-		1	-		1	-
Fire Lead Mechanic	1	-		1	-		1	-
Fire Logistics Technician	1	-		1	-		2	-
Fire Mechanic	6	-		6	-		6	-
Fire Office Associate	2	-		2	-		2	-
Fire Payroll Associate	1	-		1	-		1	-
Fire Payroll Specialist	-	-		-	-		1	-
Fire Procurement Specialist	1	-		1	-		1	-
Fire Senior Office Asst	1	-		1	-		-	-
Principal Admin Officer	1	-		1	-		1	-
Senior Admin Officer	1	-		1	-		2	-
Systems Analyst Supvr	1	-		1	-		1	-
Technology Analyst	2	-		2	-		2	-
Positions as Budgeted Total	20	-		20	-		22	-

# Fire Division Detail FD Administration

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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	2,685,598	3,017,297	3,013,177	<0.14%>
Supplies	992,787	983,300	983,300	-
Travel	8,924	12,500	12,500	-
Contractual/Other Services	499,913	366,700	366,700	-
Equipment, Furnishings	89,438	95,000	95,000	-
Manageable Direct Cost Total	4,276,660	4,474,797	4,470,677	<0.09%>
Debt Service	-	-	-	-
Direct Cost Total	4,276,660	4,474,797	4,470,677	<0.09%>
Intra-Governmental Charges				
Charges by/to Other Departments	4,487,462	(4,358,305)	(4,230,546)	<2.93%>
Program Generated Revenue				
406400 - Fire Alarm Fees	(1,002)	116,493	-	-
406625 - Rmb Cost-NonGrntFund	95	-	-	-
408090 - Recycle Rebate	1,408	-	-	-
440010 - GCP CshPool ST-Int	(54)	-	-	_
Program Generated Revenue Total	447	116,493	-	-
Net Cost				
Manageable Direct Cost	4,276,660	4,474,797	4,470,677	<0.09%>
Debt Service	-	-	-	-
Charges by/to Other Departments	4,487,462	(4,358,305)	(4,230,546)	<2.93%>
Program Generated Revenue	(447)	(116,493)	-	-
Net Cost Total	8,763,675	(1)	240,131	<16578168.1 2%>

## Fire Division Summary

**FD Emergency Operations** 

(Fund Center # 351000, 352000, 323000, 342000, 355000, 360000, 323079, 319500, 354000,...)

	2013 2014 Actuals Revised		2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	60,925,472	62,758,093	62,613,270	<0.23%>
Supplies	1,583,179	1,314,250	1,424,250	8.37%
Travel	20,418	17,500	17,500	-
Contractual/Other Services	8,734,183	8,363,032	8,497,825	1.61%
Equipment, Furnishings	261,743	179,805	179,805	-
Manageable Direct Cost Total	71,524,995	72,632,680	72,732,650	0.14%
Debt Service	4,118,542	4,953,965	4,551,530	<8.12%>
Direct Cost Total	75,643,537	77,586,645	77,284,180	<0.39%>
Revenue by Fund				
Fund 101000 - Areawide General	7,238,828	7,586,313	7,601,314	0.20%
Fund 104000 - Chugiak Fire SA	157,179	-	-	
Fund 131000 - Anchorage Fire SA	2,631,202	800,262	1,009,948	26.20%
Revenue Total	10,027,209	8,386,575	8,611,262	2.68%

	2013 F	Revised	2014 F	Revised	2015 Ap	oproved
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Assistant Chief *	1	-	1	-	1	-
Battalion Chief	1	-	1	-	1	-
Chief Operating Officer	-	-	-	-	1	-
EMS Battalion Chief	-	-	-	-	3	-
Fire Admin Services Associate	3	-	3	-	3	-
Fire Apparatus Engineer	75	-	75	-	75	-
Fire Assistant Chief	1	2	3	-	3	-
Fire Battalion Chief	9	-	9	-	9	-
Fire Battalion Chief - EMS	3	-	3	-	-	-
Fire Captain	53	-	53	-	53	-
Fire Dispatcher	16	-	16	-	16	-
Fire Inspector	8	-	7	-	7	-
Fire Investigator	1	-	1	-	1	-
Fire Lead Dispatcher	4	-	4	-	4	-
Fire Train M/M Video Producer	1	-	1	-	1	-
Fire Training Specialist	1	-	1	-	1	-
Firefighter	159	-	159	-	159	-
Principal Admin Officer	1	-	1	-	-	-
Safety Officer	-	-	-	-	3	-
Senior Fire Captain	15	-	15	-	13	-
Senior Fire Captain - SAFER	1	-	1	-	-	-
Positions as Budgeted Total	353	2	354	-	354	-

# Fire Division Detail FD Emergency Operations

(Fund Center # 351000, 352000, 323000, 342000, 355000, 360000, 323079, 319500, 354000,...)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	60,925,472	62,758,093	62,613,270	<0.23%>
Supplies	1,583,179	1,314,250	1,424,250	8.37%
Travel	20,418	17,500	17,500	-
Contractual/Other Services	8,734,183	8,363,032	8,497,825	1.61%
Equipment, Furnishings	261,743	179,805	179,805	-
Manageable Direct Cost Total	71,524,995	72,632,680	72,732,650	0.14%
Debt Service	4,118,542	4,953,965	4,551,530	<8.12%>
Direct Cost Total	75,643,537	77,586,645	77,284,180	<0.39%>
Intra-Governmental Charges				
Charges by/to Other Departments	19,212,993	18,776,908	18,566,575	<1.12%>
Program Generated Revenue				
404090 - Bldg Prmt Pln Revws	686,309	450,000	550,000	22.22%
405120 - BuildAmericaBndSbsdy	40,990	39,767	39,769	0.01%
406080 - Lease & Rntl Rev-HLB	71,615	55,000	55,000	-
406380 - Ambulance Serv Fees	6,147,249	7,300,000	7,400,000	1.37%
406400 - Fire Alarm Fees	135,319	-	116,493	-
406410 - HazMatFac &Trans	138,683	121,500	140,000	15.23%
406420 - Fire Inspection Fees	110,713	110,000	110,000	-
406480 - E-911 Surcharge	819,395	-	-	-
406625 - Rmb Cost-NonGrntFund	(131)	-	-	-
408060 - Othr Collect Revs	275,150	285,000	200,000	<29.82%>
408380 - Prior Yr Exp Recov	157,179	-	-	-
408390 - Insurance Recoveries	1,624	25,308	-	-
408580 - Miscellaneous Revenues	800	-	-	-
440040 - Other Short Term Int	256	-	-	-
450010 - Contr Other Funds	1,440,254	_	-	-
460070 - MOA Property Sales	1,806	-	-	-
Program Generated Revenue Total	10,027,209	8,386,575	8,611,262	2.68%
Net Cost				
Manageable Direct Cost	71,524,995	72,632,680	72,732,650	0.14%
Debt Service	4,118,542	4,953,965	4,551,530	<8.12%>
Charges by/to Other Departments	19,212,993	18,776,908	18,566,575	<1.12%>
Program Generated Revenue	(10,027,209)	(8,386,575)	(8,611,262)	2.68%
Net Cost Total	84,829,321	87,976,978	87,239,493	<0.84%>

# Fire Division Summary FD Office of the Fire Chief

(Fund Center # 370000)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	255,843	256,644	271,180	5.66%
Supplies	20,005	14,000	14,000	-
Travel	3,143	10,000	10,000	-
Contractual/Other Services	119,997	17,500	17,500	-
Equipment, Furnishings	530	5,000	5,000	-
Manageable Direct Cost Total	399,518	303,144	317,680	4.79%
Debt Service	-	-	-	
Direct Cost Total	399,518	303,144	317,680	4.79%
Revenue by Fund				
Fund 131000 - Anchorage Fire SA	100,000	-	-	
Revenue Total	100,000	-	-	

	2013 Revised			2014 Revised		2015 Approved		pproved
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time
Fire Chief	1	-		1	-		1	-
Principal Office Associate	1	-	П	1	-		1	-
Positions as Budgeted Total	2	-		2	-		2	-

# Fire Division Detail FD Office of the Fire Chief

(Fund Center # 370000)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	255,843	256,644	271,180	5.66%
Supplies	20,005	14,000	14,000	-
Travel	3,143	10,000	10,000	-
Contractual/Other Services	119,997	17,500	17,500	-
Equipment, Furnishings	530	5,000	5,000	-
Manageable Direct Cost Total	399,518	303,144	317,680	4.79%
Debt Service	-	-	-	-
Direct Cost Total	399,518	303,144	317,680	4.79%
Intra-Governmental Charges				
Charges by/to Other Departments	313,114	(296,921)	(315,422)	6.23%
Program Generated Revenue				
450010 - Contr Other Funds	100,000	-	-	-
Program Generated Revenue Total	100,000	-	-	-
Net Cost				
Manageable Direct Cost	399,518	303,144	317,680	4.79%
Debt Service	-	-	-	-
Charges by/to Other Departments	313,114	(296,921)	(315,422)	6.23%
Program Generated Revenue	(100,000)	-	-	-
Net Cost Total	612,633	6,223	2,258	<63.72%>

## Fire Division Summary

#### **FD Police & Fire Retirement**

(Fund Center # 319000, 359000)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Travel	-	-	-	
Contractual/Other Services	10,099,717	9,912,345	8,421,115	<15.04%>
Manageable Direct Cost Total	10,099,717	9,912,345	8,421,115	<15.04%>
Debt Service	-	-	-	
Direct Cost Total	10,099,717	9,912,345	8,421,115	<15.04%>

No Positions

## Fire Division Detail

#### **FD Police & Fire Retirement**

(Fund Center # 319000, 359000)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	10,099,717	9,912,345	8,421,115	<15.04%>
Manageable Direct Cost Total	10,099,717	9,912,345	8,421,115	<15.04%>
Debt Service	-	-	-	-
Direct Cost Total	10,099,717	9,912,345	8,421,115	<15.04%>
Intra-Governmental Charges				
Charges by/to Other Departments	(4,588,533)	(5,035,269)	(5,035,269)	-
Net Cost				
Manageable Direct Cost	10,099,717	9,912,345	8,421,115	<15.04%>
Debt Service	-	-	-	-
Charges by/to Other Departments	(4,588,533)	(5,035,269)	(5,035,269)	-
Net Cost Total	5,511,184	4,877,076	3,385,846	<30.58%>

### Fire Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2014	Expected Expenditures in 2015	Expected Balance at End of 2015	Pe FT	ersonne PT	el T	Program Expiration
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.	352000	1,791,493	1,791,493	-		-	-	-	Dec-14
FEMA Assistance to Firefighters Grant - Fitness (Federal Grant) -Purchase Cardio equipment , assess the department and implement a behavioral health fitness program	352000	141,954	120,972	20,982	-	-	-	-	Feb-15
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.	352000	10,000	10,000	-	-	-	-	-	Dec-14
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.	352000	1,000	-	1,000	-	-	-	-	
Individual and other business enterprise donations of \$1,000 or less	352000	1,000	-	1,000	-	-	-	-	
Total Grant and Alternative Operating Funding for Department			1,922,465	22,982	-	-	-	-	
Total General Government Operating Direct Cost for Departmer Total Operating Budget for Department	nt			90,493,652 90,516,634		378 378	-	-	

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

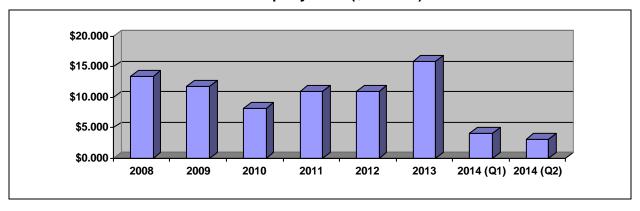
#### **Performance Measures**

Progress in achieving goals shall be measured by:

#### Measure #1: Annual property loss due to fire

2008	2009	2010	2011	2012	2013	1 <sup>st</sup> qtr 2014	2 <sup>nd</sup> qtr 2014
\$13.503	\$11.825	\$8.197	\$10.971	\$11.012	\$15.930	\$4.110	\$3.065

#### **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.

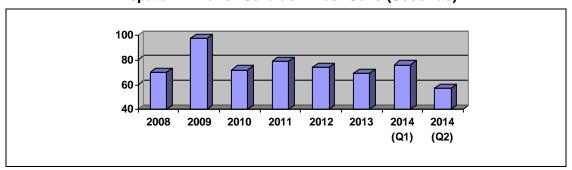
Progress in achieving goals shall be measured by:

#### Measure #2: Dispatch for cardiac arrest calls (echo level medical calls)

Performance target: Units dispatched within 60 seconds, 90% of the time

	2008	2009	2010	2011	2012	2013	1 <sup>st</sup> qtr 2014	2 <sup>nd</sup> qtr 2014
Average (seconds)	70	97	72	79	74	69	76	57
% under 60 seconds	48%	47%	51%	42%	46%	52%	59%	76%
# of cardiac dispatches	341	367	317	330	348	431	123	189

#### **Dispatch Time for Cardiac Arrest Calls (Seconds)**



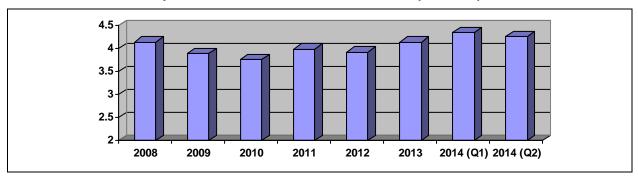
In January 2013, AFD changed this measure from 90 seconds to 60 seconds.

#### Measure #3: Response time to cardiac arrest calls

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

	20 08	2009	2010	2011	2012	2013	1 <sup>st</sup> qtr 2014	2 <sup>nd</sup> qtr 2014
Average (minutes)	4. 15	3.89	3.76	3.99	3.94	4.14	4.35	4.26
% under 4 minutes	70 %	70%	76%	79%	74%	66%	65%	69%
# of first arriving units	35 9	398	347	360	384	595	170	180

#### **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.

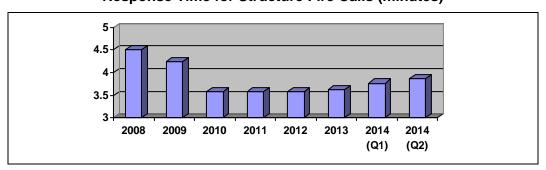
Progress in achieving goals shall be measured by:

#### Measure #4: Response time to structure fire calls

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

	2008	2009	2010	2011	2012	2013	1 <sup>st</sup> qtr 2014	2 <sup>nd</sup> qtr 2014
Average (minutes)	4.51	4.25	3.58	3.58	3.58	3.63	3.77	3.87
% under 4 minutes	62%	66%	81%	81%	80%	79%	72%	76%
# of first arriving units	537	608	553	550	504	457	119	107

#### **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%

2008	2009	2010	2011	2012	2013	1 <sup>st</sup> qtr 2014	2 <sup>nd</sup> qtr 2014
100%	100%	73%	85%	94%	83%	31%	32%

<sup>\*\*</sup>Reported Annually

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

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

2008	2009	2010	2011	2012	2013	1 <sup>st</sup> qtr 2014	2 <sup>nd</sup> qtr 2014
12.0%	13.2%	5.8%	22.1%	20.1%	26.6%	12.5%	12.6%

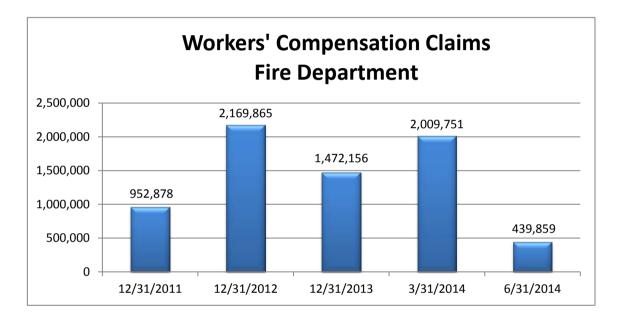
<sup>\*\*</sup>Reported Annually

Note: Critical occupancies receive required inspections, and those with a lower risk factor or lower frequency of fires are inspected as resources allow.

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

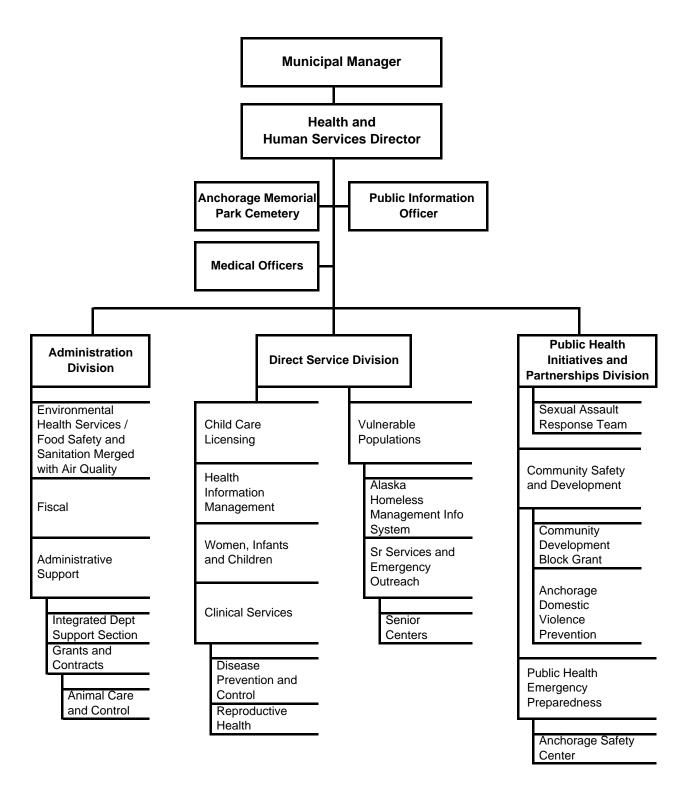
Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured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

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



No data for second quarter of 2013, changing to a new record keeping system

#### **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:
  - o 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's 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

- Maintain and improve the health and well-being of all Anchorage citizens, including its most vulnerable.
- Protect public health by reducing communicable disease and ensuring safe food handling and preparation practices in restaurants and other food facilities.

## Health and Human Services Department Summary

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Division				
H&HS Administration	4,692,299	4,694,336	4,791,250	2.06%
H&HS Direct Services	2,028,986	2,162,963	2,107,993	<2.54%>
H&HS Director	741,457	908,515	925,311	1.85%
H&HS Public Health Initiatives and Partnerships	2,315,210	2,458,227	2,685,967	9.26%
Direct Cost Total	9,777,952	10,224,040	10,510,522	2.80%
Intragovernmental Charges				
Charges by/to Other Departments	1,772,302	2,107,422	2,102,347	<0.24%>
Function Cost Total	11,550,254	12,331,462	12,612,869	2.28%
Program Generated Revenue	(2,057,450)	(2,130,652)	(2,233,652)	4.83%
Net Cost Total	9,492,804	10,200,810	10,379,217	1.75%
Direct Cost by Category				
Salaries and Benefits	3,829,461	4,119,249	4,159,909	0.99%
Supplies	161,204	176,993	176,993	-
Travel	3,846	5,450	5,450	-
Contractual/OtherServices	5,518,521	5,660,666	5,907,840	4.37%
Debt Service	194,043	239,814	238,462	<0.56%>
Equipment, Furnishings	70,877	21,868	21,868	-
Direct Cost Total	9,777,952	10,224,040	10,510,522	2.80%
Position Summary as Budgeted				
Full-Time	40	55	53	
Part-Time	7	3	3	
Position Total	47	58	56	

### Health and Human Services Reconciliation from 2014 Revised Budget to 2015 Approved Budget

		Po	sition	าร
	Direct Costs	FT	PT	Seas/T
2014 Revised Budget	10,224,040	55	2	1
Debt Service Changes - General Obligation bonds	(1,352)	-	-	-
Changes in Existing Programs/Funding for 2015 - Salary and benefits adjustments	126,169	-	-	-
2015 Continuation Level	10,348,857	55	2	1
2015 Proposed Budget Changes				
<ul> <li>Eliminate (2) vacant Sr Admin Officer positions - half of positions were grant funded and grant will not be issued in 2015. Results in no service impact.</li> </ul>	(96,167)	(2)	-	-
- Anchorage Safety Center/Patrol contract with new vendor.	211,000	-	-	-
- Animal Care and Control Center - increase efficiency with no service impact.	(9,680)	-	-	-
<ul> <li>Anchorage and Chugiak Senior Centers - reduce senior center funding, Anchorage \$67,207 and Chugiak \$41,190. DHHS will work with senior centers to come up with additional efficiencies toward becoming self-sufficient. Centers will be required to place greater emphasis on additional grant opportunities and fund-raising initiatives.</li> </ul>	(108,397)	-	-	-
- Reduce fleet budget.	(5,846)	-	-	-
2015 S, S-1 Version Budget Changes				
<ul> <li>S: Add back Anchorage and Chugiak Senior Centers funding in 2015 to maintain at 2014 levels.</li> </ul>	108,397	-	-	-
- S: Animal care and control contract escalator	51,700	-	-	-
- S-1: Executive raises - add 1.5%	10,658	-	-	-
 2015 Approved Budget	10,510,522	53	2	1

## Health and Human Services Division Summary

#### **H&HS Administration**

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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	2,095,228	2,254,924	2,313,189	2.58%
Supplies	32,403	23,010	23,010	-
Travel	1,757	2,200	2,200	-
Contractual/Other Services	2,523,627	2,403,822	2,442,471	1.61%
Equipment, Furnishings	39,283	10,380	10,380	-
Manageable Direct Cost Total	4,692,299	4,694,336	4,791,250	2.06%
Debt Service	-	-	-	
Direct Cost Total	4,692,299	4,694,336	4,791,250	2.06%
Revenue by Fund				
Fund 101000 - Areawide General	1,317,685	1,373,190	1,418,190	3.28%
Revenue Total	1,317,685	1,373,190	1,418,190	3.28%

	2013 F	2013 Revised		2014 R	Revised	2015 Ap	oproved
	Full Time	Part Time		Full Time	Part Time	Full Time	Part Time
Accountant	2	-		2	-	2	-
Administrative Officer	3	-		3	-	3	-
Deputy Director II	1	-		1	-	1	-
Environ Sanitarian I	-	-		2	-	3	-
Environ Sanitarian II	4	-		4	-	2	-
Environ Sanitarian III	3	-		1	-	1	-
Environ Sanitarian IV	1	-		1	-	1	-
Junior Admin Officer	-	-		-	-	1	-
Office Associate	1	-		1	-	1	-
Permit Clerk II	1	-		1	-	1	-
Permit Clerk III	1	-		1	-	1	-
Principal Admin Officer	1	-		1	-	1	-
Senior Admin Officer	-	1		1	-	2	-
Senior Office Associate	2	-		2	-	1	-
Senior Staff Accountant	1	-		1	-	1	-
Positions as Budgeted Total	21	1		22	-	22	-

### Health and Human Services Division Detail

#### **H&HS Administration**

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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	2,095,228	2,254,924	2,313,189	2.58%
Supplies	32,403	23,010	23,010	-
Travel	1,757	2,200	2,200	-
Contractual/Other Services	2,523,627	2,403,822	2,442,471	1.61%
Equipment, Furnishings	39,283	10,380	10,380	-
Manageable Direct Cost Total	4,692,299	4,694,336	4,791,250	2.06%
Debt Service	-	-	-	-
Direct Cost Total	4,692,299	4,694,336	4,791,250	2.06%
Intra-Governmental Charges				
Charges by/to Other Departments	(1,181,985)	(325,779)	(339,464)	4.20%
Program Generated Revenue				
404210 - Animal Licenses	246,170	274,495	274,495	=
406170 - San Inspection Fees	777,689	792,210	837,210	5.68%
406510 - Animal Shelter Fees	221,557	251,435	251,435	-
406520 - Animal Drop-Off Fees	21,332	24,000	24,000	-
407050 - Oth Fines & Forf	42,940	31,000	31,000	-
407080 - I&M Enfor Fines	4,049	-	-	=
407090 - Admin Fines, Cival	3,418	-	-	-
408400 - CrimiRle8CollctCosts	529	-	-	-
408580 - Miscellaneous Revenues	<u> </u>	50	50	-
Program Generated Revenue Total	1,317,685	1,373,190	1,418,190	3.28%
Net Cost				
Manageable Direct Cost	4,692,299	4,694,336	4,791,250	2.06%
Debt Service	-	-	-	-
Charges by/to Other Departments	(1,181,985)	(325,779)	(339,464)	4.20%
Program Generated Revenue	(1,317,685)	(1,373,190)	(1,418,190)	3.28%
Net Cost Total	2,192,629	2,995,367	3,033,596	1.28%

## Health and Human Services Division Summary

#### **H&HS Direct Services**

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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	1,065,857	1,121,009	1,067,219	<4.80%>
Supplies	96,618	118,710	118,710	-
Travel	1,733	1,250	1,250	-
Contractual/Other Services	859,129	915,786	914,606	<0.13%>
Equipment, Furnishings	5,650	6,208	6,208	-
Manageable Direct Cost Total	2,028,986	2,162,963	2,107,993	<2.54%>
Debt Service	-	-	-	
Direct Cost Total	2,028,986	2,162,963	2,107,993	<2.54%>
Revenue by Fund				
Fund 101000 - Areawide General	442,093	507,412	565,412	11.43%
Revenue Total	442,093	507,412	565,412	11.43%

	2013 F	Revised	2014 F	Revised	2015 Ap	oproved
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Accounting Clerk II	-	-	1	-	1	-
Accounting Clerk IV	1	-	1	-	1	-
Community Health Supervisor	1	-	-	-	-	-
Family Service Counselor	-	1	-	-	-	-
Family Service Specialist	1	-	1	-	1	-
General Services Manager	1	-	1	-	1	-
Medical Officer	-	-	1	-	1	-
Nurse Supervisor I	1	-	1	-	-	-
Nurse Supervisor II	1	-	1	-	1	-
Office Associate	2	-	4	-	4	-
Pers Comp Tech II	-	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Public Health Nurse	-	3	3	-	3	-
Senior Admin Officer	1	-	3	-	3	-
Senior Family Service Aide	-	-	1	-	1	-
Senior Office Assistant	1	-	1	-	-	-
Senior Public Health Nurse	2	-	3	-	3	-
Sr Family Service Aide	-	-	3	-	3	-
Positions as Budgeted Total	13	4	27	-	25	-

### Health and Human Services Division Detail

#### **H&HS Direct Services**

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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	1,065,857	1,121,009	1,067,219	<4.80%>
Supplies	96,618	118,710	118,710	-
Travel	1,733	1,250	1,250	-
Contractual/Other Services	859,129	915,786	914,606	<0.13%>
Equipment, Furnishings	5,650	6,208	6,208	-
Manageable Direct Cost Total	2,028,986	2,162,963	2,107,993	<2.54%>
Debt Service	-	-	-	-
Direct Cost Total	2,028,986	2,162,963	2,107,993	<2.54%>
Intra-Governmental Charges				
Charges by/to Other Departments	2,607,803	2,144,913	2,165,349	0.95%
Program Generated Revenue				
406160 - Clinic Fees	149,656	119,572	119,572	-
406170 - San Inspection Fees	24,005	25,000	25,000	-
406180 - RePrdctve HIth Fees	267,711	362,840	420,840	15.99%
408380 - Prior Yr Exp Recov	720	-	-	-
408550 - Cash Over & Short	1	-	-	-
Program Generated Revenue Total	442,093	507,412	565,412	11.43%
Net Cost				
Manageable Direct Cost	2,028,986	2,162,963	2,107,993	<2.54%>
Debt Service	-	-	-	-
Charges by/to Other Departments	2,607,803	2,144,913	2,165,349	0.95%
Program Generated Revenue	(442,093)	(507,412)	(565,412)	11.43%
Net Cost Total	4,194,695	3,800,464	3,707,930	<2.43%>

## Health and Human Services Division Summary

#### **H&HS Director**

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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	359,964	437,925	456,846	4.32%
Supplies	22,968	23,403	23,403	-
Travel	-	-	-	
Contractual/Other Services	162,589	207,373	206,600	<0.37%>
Equipment, Furnishings	1,893	-	-	
Manageable Direct Cost Total	547,414	668,701	686,849	2.71%
Debt Service	194,043	239,814	238,462	<0.56%>
Direct Cost Total	741,457	908,515	925,311	1.85%
Revenue by Fund				
Fund 101000 - Areawide General	297,672	250,050	250,050	-
Revenue Total	297,672	250,050	250,050	-

	2013 F	Revised	2014 I	Revised	2015 A	pproved
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
			1			
Director	1	-	1	-	1	-
Medical Officer	-	1	-	1	-	1
Senior Office Assistant	-	1	-	1	-	1
Special Admin Assistant II	2	-	2	-	2	-
Positions as Budgeted Total	3	2	3	2	3	2

### Health and Human Services Division Detail

#### **H&HS Director**

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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	359,964	437,925	456,846	4.32%
Supplies	22,968	23,403	23,403	-
Travel	-	-	-	-
Contractual/Other Services	162,589	207,373	206,600	<0.37%>
Equipment, Furnishings	1,893	-	-	-
Manageable Direct Cost Total	547,414	668,701	686,849	2.71%
Debt Service	194,043	239,814	238,462	<0.56%>
Direct Cost Total	741,457	908,515	925,311	1.85%
Intra-Governmental Charges				
Charges by/to Other Departments	(68,439)	(117,850)	(129,890)	10.22%
Program Generated Revenue				
404220 - Misc Permits	-	50	50	-
406440 - Cemetery Fees	296,961	250,000	250,000	-
408380 - Prior Yr Exp Recov	(120)	-	-	-
460070 - MOA Property Sales	831	-	-	-
Program Generated Revenue Total	297,672	250,050	250,050	-
Net Cost				
Manageable Direct Cost	547,414	668,701	686,849	2.71%
Debt Service	194,043	239,814	238,462	<0.56%>
Charges by/to Other Departments	(68,439)	(117,850)	(129,890)	10.22%
Program Generated Revenue	(297,672)	(250,050)	(250,050)	-
Net Cost Total	375,346	540,615	545,371	0.88%

### Health and Human Services Division Summary

#### **H&HS Public Health Initiatives and Partnerships**

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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	308,412	305,392	322,654	5.65%
Supplies	9,214	11,870	11,870	-
Travel	356	2,000	2,000	-
Contractual/Other Services	1,973,176	2,133,685	2,344,163	9.86%
Equipment, Furnishings	24,052	5,280	5,280	-
Manageable Direct Cost Total	2,315,210	2,458,227	2,685,967	9.26%
Debt Service	-	-	-	
Direct Cost Total	2,315,210	2,458,227	2,685,967	9.26%
Revenue by Fund				
Fund 101000 - Areawide General	-	-	-	
Revenue Total	-	-	-	

	2013 F	Revised	2014 F	Revised		2015 A <sub>l</sub>	pproved
	Full Time	Part Time	Full Time	Part Time		Full Time	Part Time
General Services Manager	_	-	-	-		1	-
Physical Health Manager	1	-	1	-		-	-
Principal Admin Officer	1	-	1	-	Г	2	-
Principle Admin Officer	-	-	1	-		-	-
Senior Admin Officer	1	-	-	-		-	-
Senior Office Associate	-	-	-	1	Г	-	1
Positions as Budgeted Total	3	-	3	1		3	1

### Health and Human Services Division Detail

#### **H&HS Public Health Initiatives and Partnerships**

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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	308,412	305,392	322,654	5.65%
Supplies	9,214	11,870	11,870	-
Travel	356	2,000	2,000	-
Contractual/Other Services	1,973,176	2,133,685	2,344,163	9.86%
Equipment, Furnishings	24,052	5,280	5,280	-
Manageable Direct Cost Total	2,315,210	2,458,227	2,685,967	9.26%
Debt Service	-	-	-	-
Direct Cost Total	2,315,210	2,458,227	2,685,967	9.26%
Intra-Governmental Charges				
Charges by/to Other Departments	414,924	406,138	406,352	0.05%
Program Generated Revenue				
408550 - Cash Over & Short	-	-	-	-
Program Generated Revenue Total	-	-	-	-
Net Cost				
Manageable Direct Cost	2,315,210	2,458,227	2,685,967	9.26%
Debt Service	-	-	-	-
Charges by/to Other Departments	414,924	406,138	406,352	0.05%
Program Generated Revenue	-	-	-	-
Net Cost Total	2,730,134	2,864,365	3,092,319	7.96%

### Health and Human Services Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2014	Expected Expenditures in 2015	Expected Balance at End of 2015	Pe FT	rsonnel PT	т	Program Expiration
HUMAN SERVICES MATCHING GRANT (State Grant-Direct includes Required Match from General Funds) - Provide operating funds to various non-profit social services agencies providing essential human services based on recommendations developed by the Social Services Task Force through United Way contract.	224000	1,332,149 1,325,050	1,332,149 662,525	- 1,325,050	- (662,525)	-	-	-	Jun-14 Jun-15
HEALTH WINDOW - Mexican Consulate (Restricted Contributions Grant)	211000	61,256	55,000	6,256	-	0.1	-	-	Jul-15
-Assist Hispanic families of Mexican origin in obtaining medical care									
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 71,539	71,539 35,770	35,770	-	-	-	-	Nov-14 Nov-15
SOUTHCENTRAL FOUNDATION (State Grant - Revenue Pass Thru) Provides Emergency Alcohol System to support Anchorage Safety Patrol(ASP)	246000	199,000	199,000	-	-	-	-	-	Jun-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 to mass casualty incidents caused by any hazard.	242000	273,493	273,493	-		-	-	-	Sep-14
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	1,700,074 1,741,445	1,671,326 870,723	870,723	28,748 -	15.0 15.0	-	-	Sep-14 Sep-15
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	236000	108,500 88,500	99,786 44,250	- 44,250	8,714	0.7 0.7	-	-	Sep-14 Sep-15
FAMILY PLANNING (Federal Grant - Direct) - Provide family planning and information services to low-income women and teens.	236000	743,722	742,359	-	1,363	3.7	0.5	-	Sep-14
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.	237000	3,602,352 3,622,352	3,235,249 1,811,176	1,811,176	:	25.3 25.6	-	-	Sep-14 Sep-15
CHILD CARE LICENSING (State Grant - Direct) - Provide for staff to enforce the state and municipal child care licensing regulations.	235000	1,530,238 1,548,601	1,530,238 774,301	- 774,301	-	11.0 11.0	-	-	Sep-14 Sep-15

### Health and Human Services Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2014	Expected Expenditures in 2015	Expected Balance at End of 2015	Pe FT	rsonnel PT	т	Program Expiration
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.	226000	871,418	871,418	-	-	-	0.5	Ē	Dec-14
AIR TOXINS (Federal Grant) Study to assess the effectiveness of new EPA regulations reducing the amount of benzene in gasoline on ambient concentrations.	226000	68,719	64,700	4,019	-	0.1	-	-	Jun-15
EMERGENCY SOLUTIONS GRANT (Federal Grant)	245000	147,888 124,916 124,916	140,972 92,592 20,000	6,916 32,324 90,000	- - 14,916	-	-	-	Dec-14 Dec-15 Dec-16
SUPPORTIVE HOUSING PROGRAM - HUD (Federal Grant) - Increase safe, affordable housing and provide supportive services to the homeless.	245000	221,464 215,346	218,681 125,619	- 89,728	2,783	1.5 1.5	-	-	Jul-14 Jul-15
SUPPORTIVE HOUSING PROGRAM - AHFC (State Grant - Revenue Pass Thru and Direct) - Provide matching funds for the HUD grant under the same name.	245000	165,170 168,470	152,867 98,274	70,196	12,303	1.5 1.5	-	-	Jul-14 Jul-15
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.	248000	459,452 457,650	459,452 228,825	- 228,825	:	3.0 3.0	-	-	Dec-14 Dec-15
AGING DISABILITY RESOURCE CENTER (State Grant - Revenue Pass Thru and Direct)	233000	364,539 347,098	364,367 173,549	- 173,549	172 -	2.0 2.0	-	-	Sep-14 Sep-15
CDBG - COMMUNITY DEVELOPMENT BLOCK GRANT (Federal Grant)	245000	2,320,315 2,192,038 1,763,062 2,097,284 1,772,393 1,772,393	2,300,654 2,191,526 1,753,223 1,865,986 550,000 550,000	9,839 213,691 1,222,393 972,393	19,661 512 - 17,607 - 250,000	- - 3.9 3.8 3.2	- - - -		Dec-14 Dec-14 Dec-15 Dec-17 Mar-18 Sep-14
HOME - HOME INVESTMENT PARTNERSHIPS PROGRAM (Federal Grant) Program designed to create affordable housing for low-income households. Activities include but not limited to construction,	245000	697,889 651,856	150,000 90,000	547,889 311,856	- 250,000	0.4 0.4	-	-	Dec-14 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.	245000	2,688,900	2,630,378	-	58,522	-	-	-	Jul-14
ANCHORAGE DOMESTIC VIOLENCE PREVENTION (State Grant) - Continuation of Base Project, formerly funded by Federal grant, to decrease incidents of violence against women and enhancing victim safety and offender accountability. (Includes 1.5 Legal)	249000	500,000 850,000	500,000 255,000	595,000	:	1.2 1.4	-	-	Dec-14 Dec-15
Total Grant and Alternative Operating Funding for Department			29,256,965	9,436,142	2,776	69	1	-	
Total General Government Operating Direct Cost for Department Total Operating Budget for Department				10,510,522 19,946,664		53 122	2	1	

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:
  - o 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).

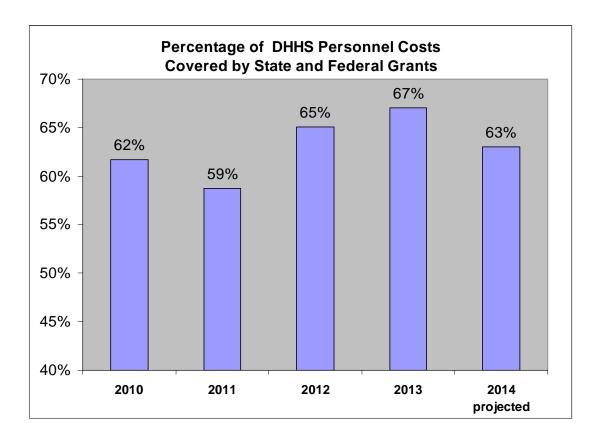
#### **Performance Measures**

Progress in achieving goals shall be measured by:

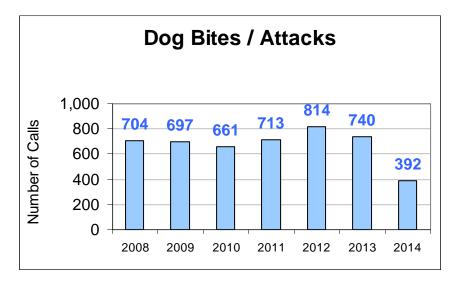
<u>Measure #1:</u> Percentage of time HHS makes contact within 24 hours (1 working day) of a high priority complaint.

9/30/2013	100%
12/31/2013	100%
3/31/2014	82%
6/30/2014	100%

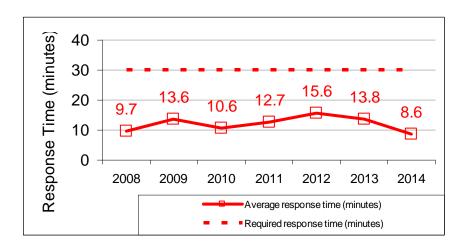
Measure #2: Percent of DHHS services and programs supported by grant and non-property tax dollars.



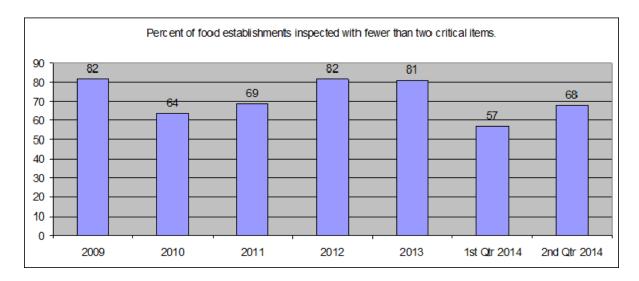
Measure #3: Average number of hours to respond to a dog bite/attack complaint. \*



#### Dog Bite Response (con'd)

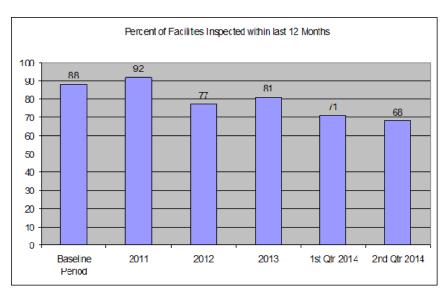


<u>Measure #5:</u> Percent of food establishments inspected with fewer than two critical items.



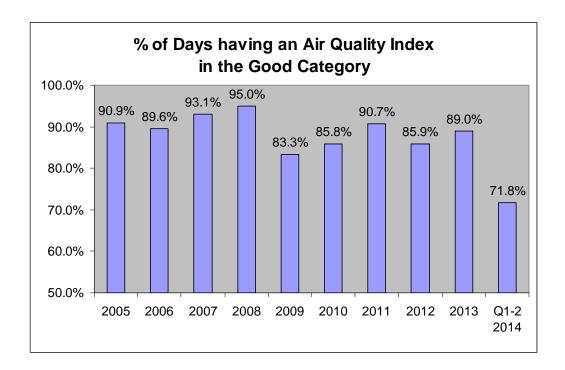
NOTE: The graph shows the percent of food establishments that had fewer than 2 critical items marked on an inspection. The data for 2010 reflects changes in the Municipal Food Code which added several new critical violations, resulting in a higher percentage of establishments with critical violations. 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.\*



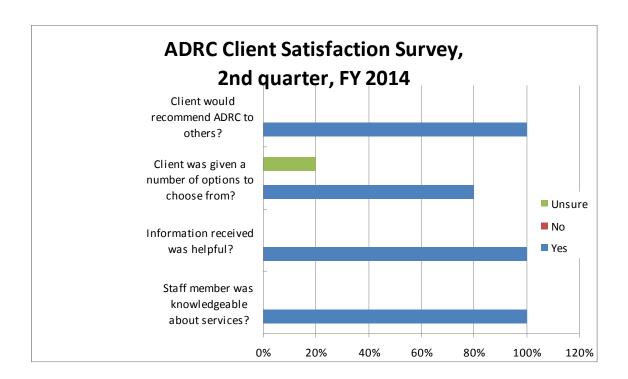
This chart shows the percent of all active food establishments that received at least one inspection during the 12 preceding months. Although our goal is to inspect higher risk facilities more frequently, based on complexity of menu and food preparation processes, Municipal Code calls for "a reasonable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

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



From January through June 2014 we experienced 130 days (71.8%) with good air quality, 48 days (26.5%) with moderate air quality and 3 days (1.7%) with air quality considered to be unhealthy for sensitive groups. Of the 51 moderate or worse days, 45 were due to airborne dust, and 6 were due to fine particulate matter (as a result of smoke from the Tyonek and Kenai wildfires this spring). Although DHHS/PHQ/AQ works closely with MOA Street Maintenance, two exceedances of the Federal air quality standard for PM10 (particulate matter 10 microns and smaller) were incurred in late January and early February as a result of a mid-winter thaw event which liberated particulate matter on Anchorage roads. One exceedance of the PM2.5 standard in May resulted from wildfire smoke intrusion. We expect to have a higher percentage of good air quality days in subsequent quarters.

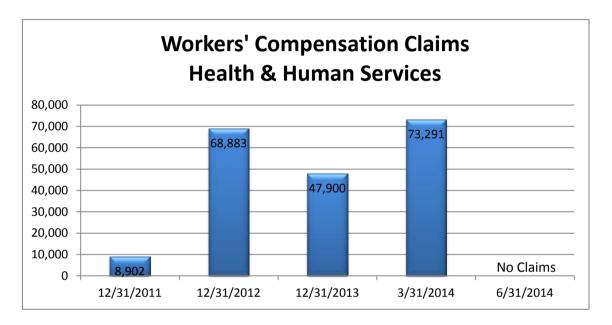
<u>Measure #7:</u> Percentage of Aging and Disability Resource Center (ADRC) clients who indicate that their situation improved as a result of the long-term care referrals



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

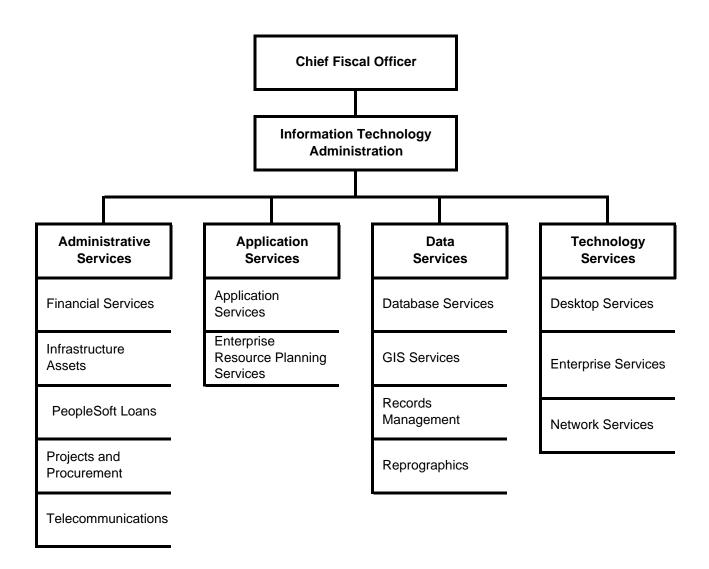
Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured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

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



No data for second quarter of 2013, changing to a new record keeping system

## **Information Technology**



### Information Technology

### **Description**

The Information Technology (IT) Department's primary responsibility is the planning, management and improvement of the technology infrastructure, telecommunications, and business applications that support the Municipality's business objectives. The IT Department also provides printing, graphics and reprographic services, records management and mail courier services to all municipal departments.

The IT Department provides the overall leadership, oversight, and direction for individual municipal departments and the enterprise as a whole to more cost-effectively and efficiently deliver services to their customers through information technology and business process automation.

The IT Department will lead 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.
  - 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**

### <u>Information Technology Department</u>

- Define and enforce enterprise wide technology standards and practices
- Total IT operational cost as an appropriate 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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Division				
IT Administrative Services	4,352,047	3,752,763	3,779,016	0.70%
IT Application Services	3,346,159	7,746,289	7,977,747	2.99%
IT Data Services	1,626,501	1,383,214	1,364,015	<1.39%>
IT Technology Services	5,104,371	5,365,014	5,328,291	<0.68%>
Direct Cost Total	14,429,079	18,247,280	18,449,069	1.11%
Intragovernmental Charges				
Charges by/to Other Departments	(13,959,082)	(17,391,955)	(17,822,082)	2.47%
Function Cost Total	469,997	855,325	626,987	<26.70%>
Program Generated Revenue	(43,291)	(10,500)	(10,500)	-
Net Cost Total	426,706	844,825	616,487	<27.03%>
Direct Cost by Category				
Salaries and Benefits	7,377,287	9,789,767	9,761,192	<0.29%>
Supplies	87,250	93,172	88,672	<4.83%>
Travel	2,880	9,825	9,825	-
Contractual/OtherServices	4,988,517	4,771,110	4,376,234	<8.28%>
Debt Service	62,310	1,431,330	2,061,070	44.00%
Depreciation/Amortization	1,895,171	2,117,076	2,117,076	-
Equipment, Furnishings	15,664	35,000	35,000	-
Direct Cost Total	14,429,079	18,247,280	18,449,069	1.11%
Position Summary as Budgeted				
Full-Time	74	72	71	
Part-Time	-	-	-	
Position Total	74	72	71	

## Information Technology Reconciliation from 2014 Revised Budget to 2015 Approved Budget

		Po	osition	ıs
	Direct Costs	FT	PT	Seas/T
2014 Revised Budget	18,247,280	72	-	-
Changes in Existing Programs/Funding for 2015 - Salary and benefits adjustments	122,898	-	-	-
2015 Continuation Level	18,370,178	72	-	-
2015 Proposed Budget Changes				
- Reduce filled Database Administrator II position; duties eliminated with efficiencies.	(155,764)	(1)	-	-
- Reduce professional services	(249,342)	-	-	-
- SAP debt service.	481,519	-	-	-
- Reduce fleet budget.	(1,813)	-	-	-
2015 S-1 Version Budget Changes				
- S-1: Executive raises - add 1.5%	4,291	-	-	-
2015 Approved Budget	18,449,069	71	-	-
2015 Budget Adjustment for Accounting Transactions (Appropriation)				
Removal of depreciation / amortization of assets purchased with previous appropriations.	(2,117,076)	-	-	-
2015 Approved Budget (Appropriation)	16,331,993	71	-	-

# Information Technology Division Summary

### **IT Administrative Services**

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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	1,900,135	2,066,416	2,092,669	1.27%
Supplies	27,088	37,260	37,260	-
Travel	2,880	9,825	9,825	-
Contractual/Other Services	478,842	422,546	422,546	-
Equipment, Furnishings	1,133	-	-	
Manageable Direct Cost Total	2,410,078	2,536,047	2,562,300	1.04%
Debt Service	50,520	80,000	80,000	-
Depreciation/Amortization	1,891,449	1,136,716	1,136,716	-
Direct Cost Total	4,352,047	3,752,763	3,779,016	0.70%
Revenue by Fund				
Fund 607000 - Information Technology	26,132	-	-	
Revenue Total	26,132	-	-	

### Positions as Budgeted

	2013 Revised		2014 Revised			2015 Approved	
	Full Time	Part Time	Full Time	Part Time		Full Time	Part Time
Accountant	1	-	1	-		1	-
Computer Operations Officer	-	-	-	-		2	-
Director	1	-	1	-		1	-
Executive Assistant I	1	-	1	-		1	-
Information Technology Mgr	3	-	2	-		-	-
Management Systems Officer II	-	-	1	-		1	-
Office Associate	1	-	1	-		1	-
Principal Admin Officer	-	-	-	-		1	-
Senior Admin Officer	1	-	1	-		-	-
Senior Staff Accountant	1	-	1	-		1	-
Senior Systems Analyst	4	-	4	-	Г	3	-
Systems Analyst	1	-	1	-		-	-
Technology Analyst	1	-	1	-		3	-
Positions as Budgeted Total	15	-	15	-		15	-

## Information Technology Division Detail

### **IT Administrative Services**

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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	1,900,135	2,066,416	2,092,669	1.27%
Supplies	27,088	37,260	37,260	-
Travel	2,880	9,825	9,825	-
Contractual/Other Services	478,842	422,546	422,546	-
Equipment, Furnishings	1,133	-	-	-
Manageable Direct Cost Total	2,410,078	2,536,047	2,562,300	1.04%
Debt Service	50,520	80,000	80,000	-
Depreciation/Amortization	1,891,449	1,136,716	1,136,716	-
Direct Cost Total	4,352,047	3,752,763	3,779,016	0.70%
Intra-Governmental Charges				
Charges by/to Other Departments	(4,103,564)	(3,762,764)	(4,025,125)	6.97%
Program Generated Revenue				
408380 - Prior Yr Exp Recov	1,277	-	-	-
440010 - GCP CshPool ST-Int	(11,281)	-	-	-
440020 - CIP Csh Pools ST Int	5,334	-	-	-
440040 - Other Short Term Int	125	-	-	-
440080 - UnRizd Gns&Lss Invs	(5,492)	-	-	-
450010 - Contr Other Funds	40,000	-	-	-
460050 - Gn/Lss Sle Prprty (Full)	(3,831)	-	-	-
Program Generated Revenue Total	26,132	-	-	-
Net Cost				
Manageable Direct Cost	2,410,078	2,536,047	2,562,300	1.04%
Debt Service	50,520	80,000	80,000	-
Depreciation/Amortization	1,891,449	1,136,716	1,136,716	-
Charges by/to Other Departments	(4,103,564)	(3,762,764)	(4,025,125)	6.97%
Program Generated Revenue	(26,132)	-		-
Net Cost Total	222,351	(10,001)	(246,109)	2360.77%

# Information Technology Division Summary

### **IT Application Services**

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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	1,284,519	3,566,321	3,449,680	<3.27%>
Supplies	1,123	-	-	
Travel	-	-	-	
Contractual/Other Services	2,047,402	1,845,278	1,563,637	<15.26%>
Equipment, Furnishings	1,206	3,000	3,000	-
Manageable Direct Cost Total	3,334,251	5,414,599	5,016,317	<7.36%>
Debt Service	11,790	1,351,330	1,981,070	46.60%
Depreciation/Amortization	118	980,360	980,360	-
Direct Cost Total	3,346,159	7,746,289	7,977,747	2.99%
Revenue by Fund				
Fund 607000 - Information Technology	170	-	-	
Revenue Total	170	-	-	

### Positions as Budgeted

	2013 F	Revised		2014 Revised		2015 Approve		pproved
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time
Application Services Supvr	1	-	Щ	1	-		1	-
Business Analyst	-	-		1	-		-	-
Data Base Administrator II	-	-		1	-		1	-
Database Admin II	-	-		3	-		2	-
GIS Technician III	1	-		1	-		-	-
Principal Admin Officer	3	-		3	-		-	-
SAP Analyst	-	-		1	-		-	-
Senior Systems Analyst	3	-		2	-		6	-
Systems Analyst	10	-		10	-		14	-
Systems Programmer I	2	-		2	-		-	-
Positions as Budgeted Total	20	-		25	-		24	-

## Information Technology Division Detail

### **IT Application Services**

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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	1,284,519	3,566,321	3,449,680	<3.27%>
Supplies	1,123	-	-	-
Travel	-	-	=	-
Contractual/Other Services	2,047,402	1,845,278	1,563,637	<15.26%>
Equipment, Furnishings	1,206	3,000	3,000	-
Manageable Direct Cost Total	3,334,251	5,414,599	5,016,317	<7.36%>
Debt Service	11,790	1,351,330	1,981,070	46.60%
Depreciation/Amortization	118	980,360	980,360	-
Direct Cost Total	3,346,159	7,746,289	7,977,747	2.99%
Intra-Governmental Charges				
Charges by/to Other Departments	(3,359,856)	(7,362,821)	(7,594,250)	3.14%
Program Generated Revenue				
406610 - Computer Time Fees	170	-	-	-
Program Generated Revenue Total	170	-	-	-
Net Cost				
Manageable Direct Cost	3,334,251	5,414,599	5,016,317	<7.36%>
Debt Service	11,790	1,351,330	1,981,070	46.60%
Depreciation/Amortization	118	980,360	980,360	-
Charges by/to Other Departments	(3,359,856)	(7,362,821)	(7,594,250)	3.14%
Program Generated Revenue	(170)	=		-
Net Cost Total	(13,867)	383,468	383,497	0.01%

# Information Technology Division Summary

### **IT Data Services**

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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	825,485	615,919	624,658	1.42%
Supplies	44,212	45,492	43,992	<3.30%>
Travel	-	-	-	
Contractual/Other Services	756,805	721,803	695,365	<3.66%>
Manageable Direct Cost Total	1,626,501	1,383,214	1,364,015	<1.39%>
Debt Service	-	-	-	
Direct Cost Total	1,626,501	1,383,214	1,364,015	<1.39%>
Revenue by Fund				
Fund 101000 - Areawide General	5,109	5,500	5,500	-
Fund 607000 - Information Technology	732	5,000	5,000	-
Revenue Total	5,841	10,500	10,500	-

### Positions as Budgeted

	2013 F	2013 Revised		2014 Revised		2015 Approved	
	Full Time	Part Time	1	Full Time	Part Time	Full Time	Part Time
Cartographer II	1	-		-	-	-	-
Database Admin II	2	-		-	-	-	-
GIS Technician II	2	-	П	-	-	-	-
GIS Technician III	2	-		-	-	-	-
Reprographics Supervisor	1	-	П	1	-	1	-
Reprographics Tech III	3	-		3	-	3	-
Senior Admin Officer	1	-		1	-	1	-
Senior Courier	1	-	Ħ	1	-	1	-
Senior Office Assistant	1	-		-	-	-	-
Positions as Budgeted Total	14	-		6	-	6	-

## Information Technology Division Detail

### **IT Data Services**

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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	825,485	615,919	624,658	1.42%
Supplies	44,212	45,492	43,992	<3.30%>
Travel	-	-	-	-
Contractual/Other Services	756,805	721,803	695,365	<3.66%>
Manageable Direct Cost Total	1,626,501	1,383,214	1,364,015	<1.39%>
Debt Service	-	-	-	-
Direct Cost Total	1,626,501	1,383,214	1,364,015	<1.39%>
Intra-Governmental Charges				
Charges by/to Other Departments	(1,237,733)	(901,356)	(874,416)	<2.99%>
Program Generated Revenue				
406450 - Mapping Fees	732	5,000	5,000	-
406490 - DWI Impnd/Admin Fees	8	500	500	-
406620 - Reimbursed Cost-ER	-	5,000	-	-
406625 - Rmb Cost-NonGrntFund	5,101	-	5,000	-
Program Generated Revenue Total	5,841	10,500	10,500	-
Net Cost				
Manageable Direct Cost	1,626,501	1,383,214	1,364,015	<1.39%>
Debt Service	-	-	-	-
Charges by/to Other Departments	(1,237,733)	(901,356)	(874,416)	<2.99%>
Program Generated Revenue	(5,841)	(10,500)	(10,500)	-
Net Cost Total	382,927	471,358	479,099	1.64%

# Information Technology Division Summary

### **IT Technology Services**

(Fund Center # 148300, 148200, 148100)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	3,367,148	3,541,111	3,594,185	1.50%
Supplies	14,828	10,420	7,420	<28.79%>
Travel	-	-	-	
Contractual/Other Services	1,705,468	1,781,483	1,694,686	<4.87%>
Equipment, Furnishings	13,325	32,000	32,000	-
Manageable Direct Cost Total	5,100,768	5,365,014	5,328,291	<0.68%>
Debt Service	-	-	-	
Depreciation/Amortization	3,603	-	-	
Direct Cost Total	5,104,371	5,365,014	5,328,291	<0.68%>
Revenue by Fund				
Fund 607000 - Information Technology	11,148	-	-	
Revenue Total	11,148	-	-	

### Positions as Budgeted

	2013 F	Revised		2014 F	Revised	2015 Approved			
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time	
Computer Operations Supvr	2	-		2	-		1	-	
Computer Operator III	2	-		2	-		2	-	
Info Center Consultant I	1	-		1	-		1	-	
Info Center Consultant II	6	-		6	-		7	-	
Information Center Consultant II	-	-		-	-		1	-	
Network Analyst	3	-		3	-		3	-	
Network Technician II	1	-	П	1	-		1	-	
Network Technician III	2	-	$\Box$	2	-		2	-	
Systems Analyst	5	-		5	-		5	-	
Systems Programmer I	1	-	П	1	-		1	-	
Technical Support Manager	2	-		2	-		2	-	
Technology Analyst	-	-		1	-		-	-	
Positions as Budgeted Total	25	-		26	-		26	-	

## Information Technology Division Detail

### **IT Technology Services**

(Fund Center # 148300, 148200, 148100)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	3,367,148	3,541,111	3,594,185	1.50%
Supplies	14,828	10,420	7,420	<28.79%>
Travel	-	-	-	-
Contractual/Other Services	1,705,468	1,781,483	1,694,686	<4.87%>
Equipment, Furnishings	13,325	32,000	32,000	-
Manageable Direct Cost Total	5,100,768	5,365,014	5,328,291	<0.68%>
Debt Service	-	-	-	-
Depreciation/Amortization	3,603	-	-	-
Direct Cost Total	5,104,371	5,365,014	5,328,291	<0.68%>
Intra-Governmental Charges				
Charges by/to Other Departments	(5,257,928)	(5,365,014)	(5,328,291)	<0.68%>
Program Generated Revenue				
408380 - Prior Yr Exp Recov	11,148	-	-	-
Program Generated Revenue Total	11,148	-	-	-
Net Cost				
Manageable Direct Cost	5,100,768	5,365,014	5,328,291	<0.68%>
Debt Service	-	-	-	-
Depreciation/Amortization	3,603	-	-	-
Charges by/to Other Departments	(5,257,928)	(5,365,014)	(5,328,291)	<0.68%>
Program Generated Revenue	(11,148)	-	-	
Net Cost Total	(164,704)	-	-	<161.12%>

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.

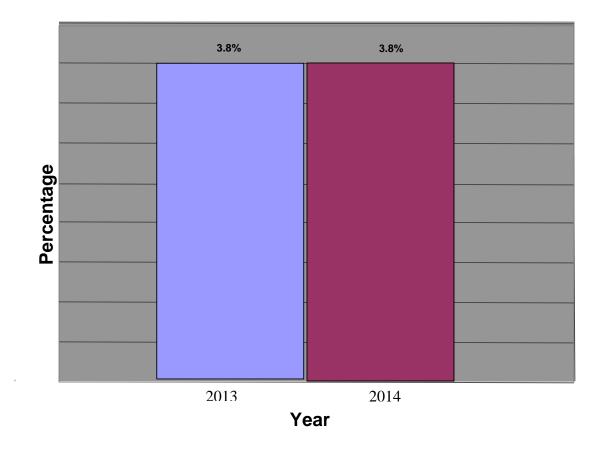
Progress in achieving goals shall be measured by:

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

### IT Ops Budget as 3.8% of Total MOA Ops Budget

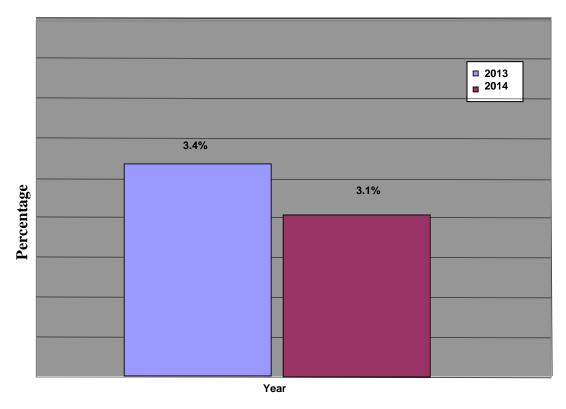


<u>Measure #2:</u> Number of IT employees as a percentage of total Municipal employees (excludes AWWU and MLP personnel).

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.

IT Staff as % of Total MOA Staff



## 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 will be measured by:

Measure #3: Application system availability during normal MOA business hours (7am to 6pm).

Period: 04/1/2014 through 06/30/2014

<u>Application</u>	<u>Total Uptime</u>
Assembly Meeting Management (Granicus/Sire)	100%
Budget Prep (Team Budget)	100%
CAMA Tax	100%
CityView	100%
Delinquent Fines and Fees (Courtview)	100%
FleetFocus	100%
Hansen	99.81% (1 outage – 80 minutes)
Kronos	100%
Muni.org	100%
NEO	100%
PACE (Assembly Agenda Prep.)	100%
PeopleSoft HR/Payroll	100%
PeopleSoft Financials	100%
Prosecutors Systems (Justware/File Trail)	100%
Rideline	98.54%(7 outages-625 minutes)
Transit - Bus Tracker	100%
Web Reporting/PS Data	99.84% (3 outages-70 minutes)

## Data Services Division Information Technology Department

Anchorage: Performance. Value. Results

### **Purpose**

Deliver data services that are in alignment with the business requirements and the objectives of MOA, by using the most secure, efficient and cost effective methods.

### **Division Direct Services**

- Administer, maintain and secure municipal data assets.
- 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**

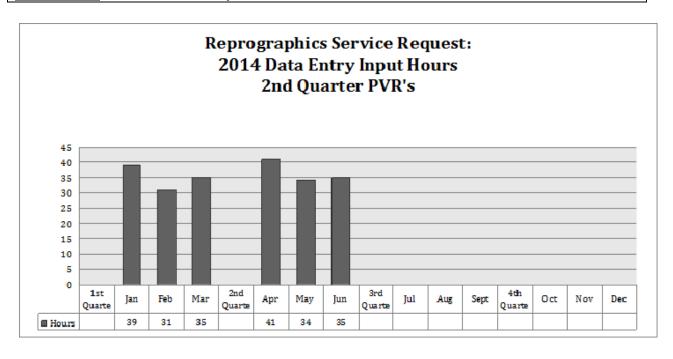
- Reduce the total of IT spend as a percentage of overall MOA operational spend.
- Deliver innovative municipal services to citizens via technology.
- Provide excellent Customer Service.
- Improve IT service delivery and the development of processes, standards and policies by applying industry best practice frameworks.
- Geographic information maintenance has been assumed by the GIS data stewards.

### **Performance Measures**

**Explanatory Information**.

Progress in achieving goals will be measured by:

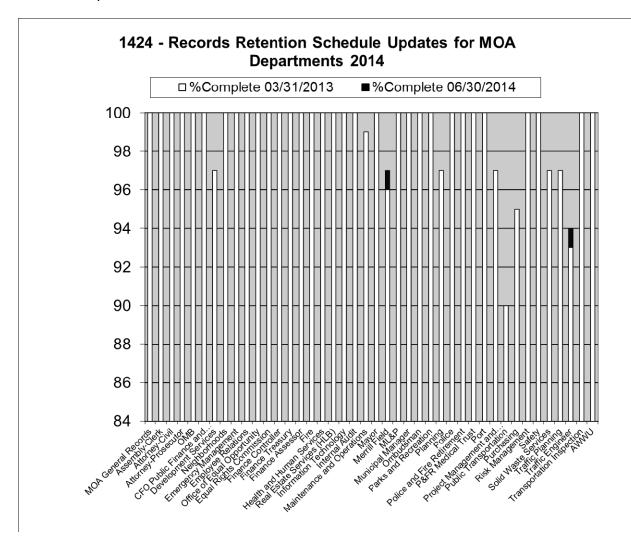
### Measure #4: Percent of time spent on tasks.



### Measure #5: 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 #6: Percentage change in overall KiloWatt Hours IT systems consume.

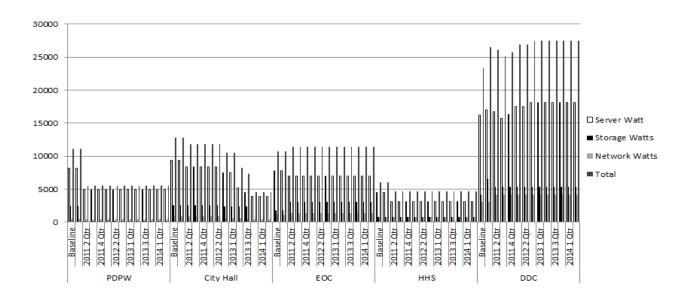
<u>ltem</u>		<u>PDPW</u>												
	Bas elin e	4 Qtr	201 1 2 Qtr	2011 3 Qtr	2011 4 Qtr	2012 1 Qtr	2012 2 Qtr	2012 4 Qtr	2013 1 Qtr	2013 2 Qtr	2013 3 Qtr	2013 4 Qtr	2014 1 Qtr	2014 2 Qtr
Server Watt	8200	8200	490 0	4900	4900	4900	4900	4900	4900	4900	4900	4900	4900	4900
Storage Watts	2500	2500	200	200	200	200	200	200	200	200	200	200	200	200
Network Watts	450	450	450	450	450	450	450	450	450	450	450	450	450	450
Total	1115 0	1115 0	555 0	5550	5550	5550	5550	5550	5550	5550	5550	5550	5550	5550

<u>Item</u>		City Hal	<u>I</u>											
	Bas elin e	<u>4</u> Qtr	2011 2 Qtr	201 1 3 Qtr	2011 4 Qtr	2012 1 Qtr	2012 2 Qtr	2012 2 Qtr	2013 1 Qtr	2013 2 Qtr	2013 3 Qtr	2013 4 Qtr	2014 1 Qtr	2014 2 Qtr
Server Watt	9375	9375	8350	835 0	8350	8350	8350	7500	7500	5200	4500	3900	3900	3900
Storage Watts	2600	2600	2600	260 0	2600	2600	2600	2400	2400	2400	2400	200	200	200
Network Watts	825	825	825	825	825	825	825	600	600	600	450	450	450	450
Total	1280 0	1280 0	1177 5	117 75	1177 5	1177 5	1177 5	1050 0	1050 0	8200	7350	4550	4550	4550

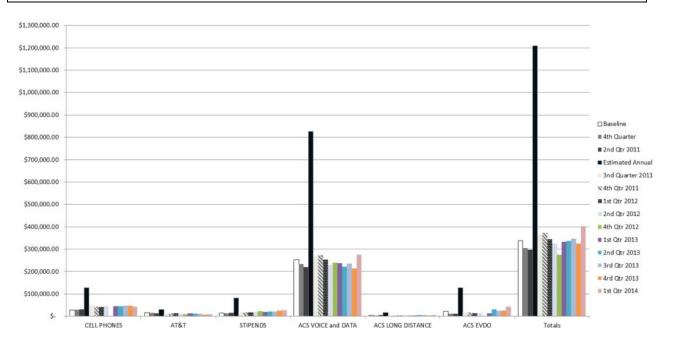
<u>ltem</u>	EOC													
	Bas elin e	<u>4</u> Qtr	2011 2 Qtr	2011 3 Qtr	2011 4 Qtr	2012 1 Qtr	2012 2 Qtr	2012 4 Qtr	2013 1 Qtr	2013 2 Qtr	2013 3 Qtr	2013 4 Qtr	2014 1 Qtr	2014 2 Qtr
Server		777												
Watt	7775	5	6950	6950	6950	6950	6950	6950	6950	6950	6950	6950	6950	6950
Storage		180												
Watts	1800	0	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000
Network		110												
Watts	1100	0	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400	1400
	1067	106	1135	1135	1135	1135	1135	1135	1135	1135	1135	1135	1135	1135
Total	5	75	0	0	0	0	0	0	0	0	0	0	0	0

<u>Item</u>		HHS												
	Bas elin e	4 Qtr	201 1 2 Qtr	2011 3 Qtr	2011 4 Qtr	2012 1 Qtr	2012 2 Qtr	2012 4 Qtr	2013 1 Qtr	2013 2 Qtr	2013 3 Qtr	2013 4 Qtr	2014 1 Qtr	2014 2 Qtr
Server Watt	4500	450	312	3125	3125	3125	3125	3125	3125	3125	3125	3125	3125	3125
	4500	0	5	3125	3125	3125	3125	3125	3125	3125	3125	3125	3125	3125
Storage														
Watts	800	800	800	800	800	800	800	800	800	800	800	800	800	800
Network Watts	750	750	750	750	750	750	750	750	750	750	750	750	750	750
vvails	730			730	730	730	730	730	730	730	730	730	730	730
		605	467											
Total	6050	0	5	4675	4675	4675	4675	4675	4675	4675	4675	4675	4675	4675

<u>ltem</u>			DDC											
	Bas elin e	<u>4</u> Qtr	201 1 2 Qtr	2011 3 Qtr	2011 4 Qtr	2012 1 Qtr	2012 2 Qtr	2012 4 Qtr	2013 1 Qtr	2013 2 Qtr	2013 3 Qtr	2013 4 Qtr	2014 1 Qtr	2014 2 Qtr
Server	1625	1700	167	1570	1630	1750	1750	1810	1810	1810	1810	1810	1810	1810
Watt	0	0	00	0	0	0	0	0	0	0	0	0	0	0
Storage			530											
Watts	4100	6500	0	5300	5300	5300	5300	5300	5300	5300	5300	5300	5300	5300
Network			410											
Watts	3000	3000	0	4100	4100	4100	4100	4100	4100	4100	4100	4100	4100	4100
	2335	2650	261	2510	2570	2690	2690	2750	2750	2750	2750	2750	2750	2750
Total	0	0	00	0	0	0	0	0	0	0	0	0	0	0



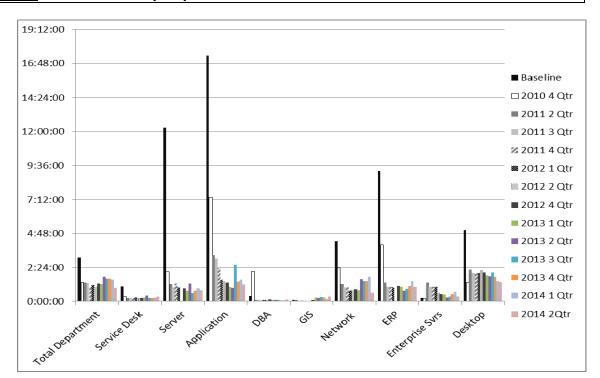
### Measure #7: Percentage change in the cost for voice and data communications combined.



Increases for this quarter are a result of APD back payments made in March and April.

### Measure #8: Time to close open problem tickets.

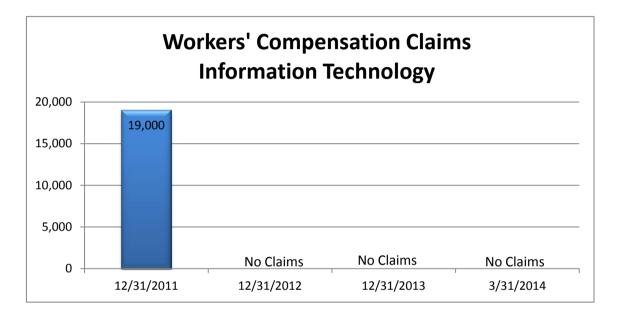




### PVR Measure WC: Managing Workers' Compensation Claims

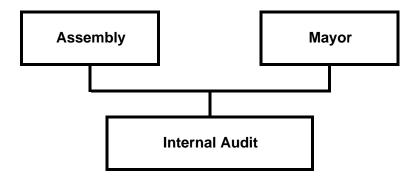
Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured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

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



No data for second quarter of 2013, changing to a new record keeping system

### **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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Division				
Internal Audit	659,495	722,693	744,389	3.00%
Direct Cost Total	659,495	722,693	744,389	3.00%
Intragovernmental Charges Charges by/to Other Departments	(577,008)	(602,813)	(610,306)	1.24%
Function Cost Total	82,487	119,880	134,083	11.85%
Program Generated Revenue	(87,224)	(117,759)	(125,756)	6.79%
Net Cost Total	(4,737)	2,121	8,327	292.59%
Direct Cost by Category				
Salaries and Benefits	651,261	706,794	726,972	2.85%
Supplies	886	1,310	1,400	6.87%
Travel	-	1,500	1,500	-
Contractual/OtherServices	7,348	6,234	8,017	28.60%
Debt Service	-	-	-	-
Equipment, Furnishings	-	6,855	6,500	<5.18%>
Direct Cost Total	659,495	722,693	744,389	3.00%
Position Summary as Budgeted				
Full-Time	5	5	5	
Part-Time	1	1	1	
Position Total	6	6	6	

## Internal Audit Reconciliation from 2014 Revised Budget to 2015 Approved Budget

		Р	osition	ıs
	Direct Costs	FT	PT	Seas/T
2014 Revised Budget	722,693	5	1	-
2014 One-Time Requirements     Remove ONE-TIME funding for replacement of out-of-warranty computers that are beyond intended service life.	(6,855)	-	-	-
Changes in Existing Programs/Funding for 2015 - Salary and benefits adjustments	18,352	-	-	-
2015 Continuation Level	734,190	5	1	-
2015 Proposed Budget Changes				
- Increase in non-labor - partially offset with ASD reimbursement for dedicated auditor costs.	1,740	-	-	-
- Increase fleet budget	133	-	-	-
2015 S-1 Version Budget Changes				
- S-1: SAP analytical software purchase	6,500	-	-	-
- S-1: Executive raises - add 1.5%	1,826	-	-	-
2015 Approved Budget	744,389	5	1	-

# Internal Audit Division Summary

### **Internal Audit**

(Fund Center # 106000)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	651,261	706,794	726,972	2.85%
Supplies	886	1,310	1,400	6.87%
Travel	-	1,500	1,500	-
Contractual/Other Services	7,348	6,234	8,017	28.60%
Equipment, Furnishings	-	6,855	6,500	<5.18%>
Manageable Direct Cost Total	659,495	722,693	744,389	3.00%
Debt Service	-	-	-	
Direct Cost Total	659,495	722,693	744,389	3.00%
Revenue by Fund				
Fund 101000 - Areawide General	87,224	117,759	125,756	6.79%
Revenue Total	87,224	117,759	125,756	6.79%

### Positions as Budgeted

	2013 Revised			2014 R	Revised	2015 Approved		
	Full Time Part Time		Full Time Part Time		Full Time	Part Time		
Audit Technician	-	1		-	1	-	1	
Internal Auditor	1	-		1	-	1	-	
Principal Auditor	1	-		1	-	1	-	
Staff Auditor	2	-		2	-	2	-	
Staff Auditor - ASD	1	-		1	-	1	-	
Positions as Budgeted Total	5	1		5	1	5	1	

## Internal Audit Division Detail

### **Internal Audit**

(Fund Center # 106000)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	651,261	706,794	726,972	2.85%
Supplies	886	1,310	1,400	6.87%
Travel	-	1,500	1,500	-
Contractual/Other Services	7,348	6,234	8,017	28.60%
Equipment, Furnishings	<u> </u>	6,855	6,500	<5.18%>
Manageable Direct Cost Total	659,495	722,693	744,389	3.00%
Debt Service	-	-	-	-
Direct Cost Total	659,495	722,693	744,389	3.00%
Intra-Governmental Charges				
Charges by/to Other Departments	(577,008)	(602,813)	(610,306)	1.24%
Program Generated Revenue				
406625 - Rmb Cost-NonGrntFund	87,224	-	-	-
430030 - Restricted Contr	-	117,759	125,756	6.79%
Program Generated Revenue Total	87,224	117,759	125,756	6.79%
Net Cost				
Manageable Direct Cost	659,495	722,693	744,389	3.00%
Debt Service	-	-	-	-
Charges by/to Other Departments	(577,008)	(602,813)	(610,306)	1.24%
Program Generated Revenue	(87,224)	(117,759)	(125,756)	6.79%
Net Cost Total	(4,737)	2,121	8,327	292.59%

Anchorage: Performance. Value. Results

#### **Internal Audit Department**

Anchorage: Performance. Value. Results.

#### Mission

Provide the Assembly and Mayor with objective information to ensure that a high degree of public accountability is maintained and government operations are efficient and effective.

#### **Core Services**

- Conduct independent operational audits of Municipal operations and activities
- Evaluate the reliability of internal accounting administrative controls
- Conduct compliance audits of grants and contracts
- Provide findings and recommendations for improved efficiency and effectiveness of Municipal operations and processes
- Provide management assistance to the Administration and Assembly
- Assist the external auditors I the annual financial and Federal and State Single audits

#### **Accomplishment Goals**

- Provide the Assembly and Mayor with objective information by completing the requested audits and special projects in the approved annual audit plan
- Reduce expenses by providing audit staff hours to the external auditors for the annual financial and Federal and State Single audits

#### **Performance Measures**

Progress in achieving goals will be measured by:

#### Measure #1: The number of audit reports issued

	2010	2011	2012	2013	2014 Q1	2014 Q2
# issued	13	17	22	17	1	4

#### Measure #2: The number of special projects completed

	2010	2011	2012	2013	2014 Q1	2014 Q2
# completed	11	10	4	24	4	3

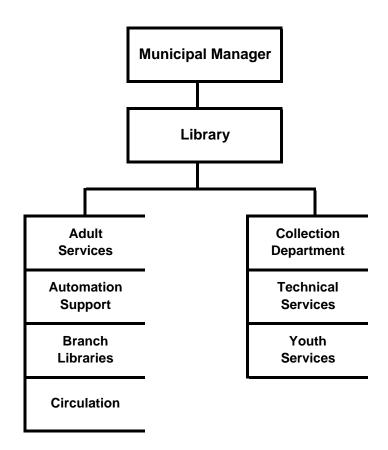
# Measure #3: The number of audit findings in reports of audit with management concurrence.

	2010	2011	2012	2013	2014 Q1	2014 Q2
% management concurrence	100%	100%	90%	100%	100%	100%

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

	2010	2011	2012	2014	2014 Q1	2014 Q2
# of staff hours to external auditors	518	545	500	525	262	239

### 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

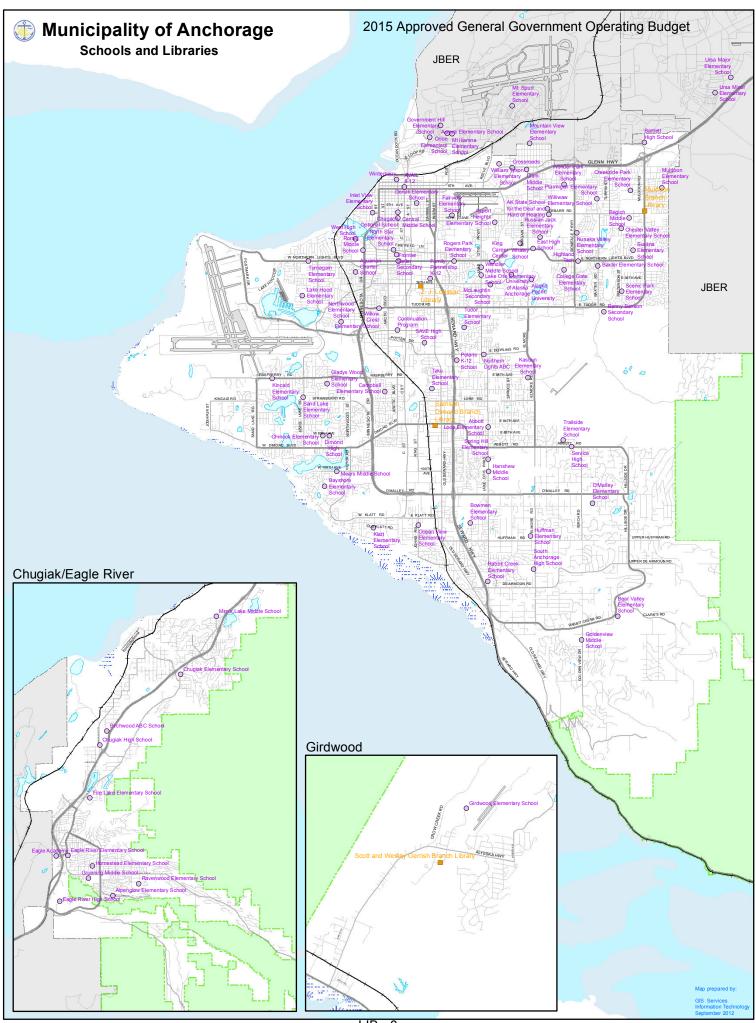
#### **Department Goals that Contribute to Achieving the Mayor's Vision:**



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 youth and teens in clean, well-maintained buildings for all



# Library Department Summary

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Division				
Library	7,589,762	8,047,331	8,113,684	0.82%
Direct Cost Total	7,589,762	8,047,331	8,113,684	0.82%
Intragovernmental Charges Charges by/to Other Departments	3,197,979	3,389,996	3,396,269	0.19%
Function Cost Total	10,787,741	11,437,327	11,509,953	0.63%
Program Generated Revenue	(339,259)	(337,700)	(337,700)	-
Net Cost Total	10,448,482	11,099,627	11,172,253	0.65%
Direct Cost by Category				
Salaries and Benefits	6,043,079	6,471,504	6,518,710	0.73%
Supplies	94,623	84,343	69,652	<17.42%>
Travel	3,115	3,000	3,000	-
Contractual/OtherServices	1,393,822	1,387,239	1,450,077	4.53%
Debt Service	-	-	-	-
Equipment, Furnishings	55,123	101,245	72,245	<28.64%>
Direct Cost Total	7,589,762	8,047,331	8,113,684	0.82%
Position Summary as Budgeted				
Full-Time	59	59	59	
Part-Time	35	35	35	
Position Total	94	94	94	

# Library Reconciliation from 2014 Revised Budget to 2015 Approved Budget

		Р	osition	ıs
	Direct Costs	FT	PT	Seas/T
2014 Revised Budget	8,047,331	59	35	-
Changes in Existing Programs/Funding for 2015 - Salary and benefits adjustments	17,004	-	-	-
2015 Continuation Level	8,064,335	59	35	-
2015 Proposed Budget Changes - Miscellaneous non-labor savings	(82,691)	-	-	-
- Increase Development Director pay in-line with industry standards.	25,012	-	-	-
- Reduce fleet budget.	(162)	-	-	-
2015 S-1, S-2 Version Budget Changes				
- S-1: Add for library materials.	30,000	-	-	-
- S-1: Executive raises - add 1.5%	5,190	-	-	-
- S-2: Add for library high speed internet and other technology improvements.	72,000	-	-	-
2015 Approved Budget	8,113,684	59	35	-

# Library Division Summary Library

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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	6,043,079	6,471,504	6,518,710	0.73%
Supplies	94,623	84,343	69,652	<17.42%>
Travel	3,115	3,000	3,000	-
Contractual/Other Services	1,393,822	1,387,239	1,450,077	4.53%
Equipment, Furnishings	55,123	101,245	72,245	<28.64%>
Manageable Direct Cost Total	7,589,762	8,047,331	8,113,684	0.82%
Debt Service	-	-	-	
Direct Cost Total	7,589,762	8,047,331	8,113,684	0.82%
Revenue by Fund				
Fund 101000 - Areawide General	339,259	337,700	337,700	-
Revenue Total	339,259	337,700	337,700	-

#### Positions as Budgeted

	2013 Revised			2014 Revised			2015 Approved		
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time	
Administrative Officer	1	-		1	-		1	-	
Assistant Municipal Librarian	1	-		1	-		-	-	
Associate Librarian	3	4		3	4		3	4	
Junior Admin Officer	1	2		1	2		1	2	
Librarian	1	- 1		1	-		1	-	
Library Assistant I	-	3		-	3		-	3	
Library Assistant II	17	4		17	4		16	4	
Library Assistant III	13	1		13	1		14	1	
Library Clerk	-	14		-	14		-	14	
Prof Librarian I	7	7		8	7		8	7	
Prof Librarian II	10	- 1		9	-		8	-	
Prof Librarian III	4	-		4	-		4	-	
Prof Librarian IV	-	-		-	-		1	-	
Senior Office Associate	1	-		1	-		1	-	
Special Admin Assistant II	-	-		-	-		1	-	
Positions as Budgeted Total	59	35		59	35		59	35	

# Library Division Detail Library

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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	6,043,079	6,471,504	6,518,710	0.73%
Supplies	94,623	84,343	69,652	<17.42%>
Travel	3,115	3,000	3,000	-
Contractual/Other Services	1,393,822	1,387,239	1,450,077	4.53%
Equipment, Furnishings	55,123	101,245	72,245	<28.64%>
Manageable Direct Cost Total	7,589,762	8,047,331	8,113,684	0.82%
Debt Service	-	-	-	-
Direct Cost Total	7,589,762	8,047,331	8,113,684	0.82%
Intra-Governmental Charges				
Charges by/to Other Departments	3,197,979	3,389,996	3,396,269	0.19%
Program Generated Revenue				
406320 - Library Non-Res Fees	345	1,500	1,500	-
406350 - Library Fees	1,515	1,200	1,200	-
406580 - Copier Fees	30,432	24,000	24,000	-
406625 - Rmb Cost-NonGrntFund	10	-	-	-
406660 - Lost Book Rmburse	29,827	25,000	25,000	-
406670 - Sale Of Books	14	-	-	-
407030 - Library Fines	166,238	148,000	148,000	-
408380 - Prior Yr Exp Recov	1,099	-	-	-
408420 - Building Rental	110,008	133,000	133,000	-
408550 - Cash Over & Short	(114)	-	-	-
408580 - Miscellaneous Revenues	-	5,000	5,000	-
440010 - GCP CshPool ST-Int	(115)	-	-	-
Program Generated Revenue Total	339,259	337,700	337,700	-
Net Cost				
Manageable Direct Cost	7,589,762	8,047,331	8,113,684	0.82%
Debt Service	-	-	-	-
Charges by/to Other Departments	3,197,979	3,389,996	3,396,269	0.19%
Program Generated Revenue	(339,259)	(337,700)	(337,700)	_
Net Cost Total	10,448,482	11,099,627	11,172,253	0.65%

# Library Operating Grant and Alternative Funded Programs

	Fund	Award	Amount Expended	Expected Expenditures	Expected Balance at	Per	sonnel		Program
Program	Center	Amount	As of 12/31/2014	in 2015	End of 2015	FT	PT	Т	Expiration
Public Library Assistance (State Grant - Direct) - Provides financial support for public library of	535500 peration	68,000	64,167	3,833	-	-	-	-	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	537200	64,912	62,264	2,648	-	-	1	-	Jun-14
Ready to Read Phase VI (State Grant - Revenue Pass Thru) - Continue goals and objectives of Ready to R	537300 ead Phase	82,447 I	65,352	17,095	-	-	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.	537200	23,724	23,724	-	-	-	-	-	Dec-13
Community Read Program (Miscellaneous Operating Grants - Restricted Contributions)	537100	20,000	19,725	275	-	-	-	-	none
Friends of the Library Donations (Fund 261 -Fund acquisitions, programs or library services	535500	20,000	-	20,000	-	-	-	-	none
Total Grant and Alternative Operating Fu	nding for [	Department	235,232	43,851	-	-	2	-	
Total General Government Operating Dire	ect Cost fo	r Departmei	nt	8,113,684		59	35	_	
Total Operating Budget for Department		<u> </u>		8,157,535		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: Self-directed and classes

Information: Materials, research and instructionTechnology: Computing access and services

#### Measurement Goals: Increased Use of Library Services and Programs

#### 1. TECHNOLOGY: COMPUTING ACCESS AND SERVICES

In order for us to reach our goals in 2014, we must improve broadband, increase the number of devices and provide a more open and user driven computing environment for our public. While metrics provide a snapshot of achievement, behind them lays the reasons for future success or failure.

#### SUCCESSES, Qtr 2

- Both our Broadband and WIFI have improved and are being monitored to ensure that we can add more broadband as needed. Usage is up 15%.
- The newest version of Microsoft Office suite has been loaded on all public machines. Youth now have access to Google Docs for school reports and we are now compatible with other software the public has wanted to use.
- Planning for the testing a thin client environment in one branch, which could open more access to the public.
- An upgrade of wiring, computer outlets, furniture and physical improvement in the Innovation Lab will allow us to teach/host a variety of computer classes for the public, once we receive new computers from a state grant.

#### FAILURES, Qtr 2

- Our goal this year has been to double the devices for the public but there is no capacity for IT to test devices for public use. These devices would augment desktop use, primarily for people wanting to use Internet. Devices also include ereaders for education, and to show the public how to download our ebook collections.
- We currently are not able to get counts of our WIFI usage.

#### 2. INCREASE LIBRARY USE BY YOUTH

The Library plays an educational role by providing classes to parents and children, with an emphasis on early learning for children. 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.

#### SUCCESSES, Qtr 2

 We partnered with Cook Inlet Tribal Council to write a national grant targeting parents and preschoolers to improve early literacy skills. We will learn if the partnership will be awarded the grant in October, 2014.

#### FAILURES, Qtr 2

- Work with ASD on a project to transfer data for a first grade library card drive for Fall, 2014 was postponed into Fall of 2015.
- We have a shortage of YS Librarians which has impacted our forecast for youth services, which can be seen in youth programming and cards.

### 3. 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 lifelong educational services including library materials, online resources, and programs/events

#### SUCCESSES, Qtr 2

- Through the efforts of staff and a VISTA volunteers, we continue to develop new community partners especially in the area of adult programs and services. Adult programs increased a whopping 47% over last year's 2<sup>nd</sup> quarter.
- Usage of downloadable resources are increasing and circulation remains stable.

#### FAILURES, Qtr 2

Youth programming numbers are down to staff shortages.

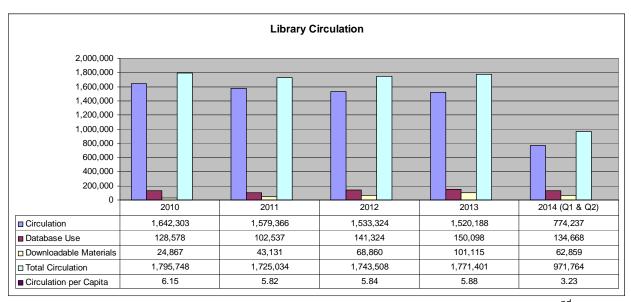
#### **Performance Measures**

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

#### Deviations of trends:

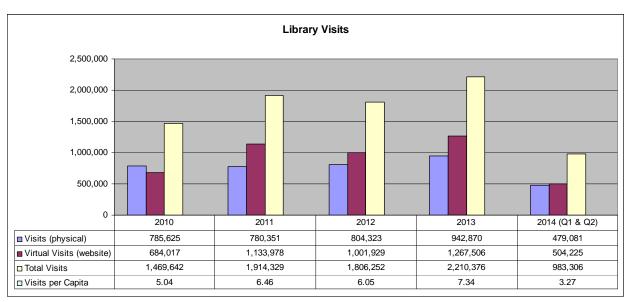
- 1. These closures negatively impacted the rate of usage and circulation of materials
  - 2010—Mountain View Neighborhood Library reopened Q4
  - 2010—Samson Dimond Neighborhood Library closed December
- 2. Youth Library Cards: It is now easier for children to get a library card without a parent's signature.
- 3. In late 2012, we started to capture visits through all entrances.
- 4. In 2014, we started counting all database use, versus selected databases.

Goal 1: Increase Circulation and Circulation per capita by 2% a year. (2014 target is: 1,806,289; 5.99 per capita).



We will surpass our 2% target. Downloadable use is up by 32% over previous 2013 2<sup>nd</sup> qtr.

Goal 2: Increase Visits/Visits per capita by 5% a year (2014 target is: 2,320,893; 7.7 per capita).

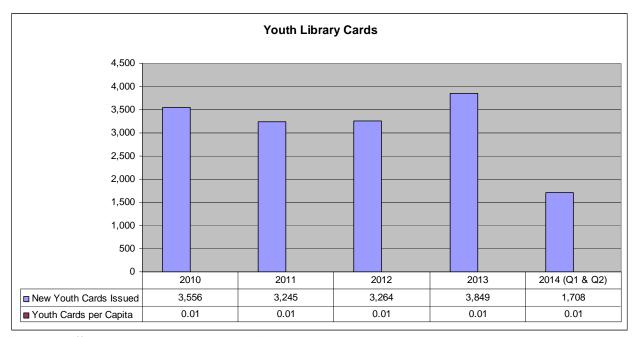


<sup>\*</sup>Visits down by 25%, due to the large numbers of visitors attending Assembly meetings.

<sup>\*</sup>Databases: As of Jan, 2014, we count all use. In prior years, we only counted selected database use.

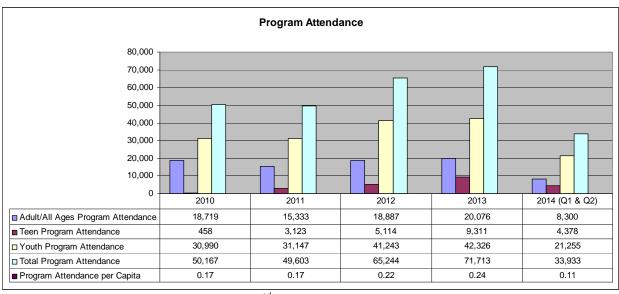
<sup>\*\*</sup>Our virtual visits down by 22%. We made changes to our website which impacted the manner in which "hits" are counted.

Goal 3: Increase Youth Library Cards by 2% a year (2014 target is: 3925).



Due to staff shortages, we probably will not meet this target.

Goal 4: Increase Program Attendance 5% (2014 target is: 75,398, .25 per capita).

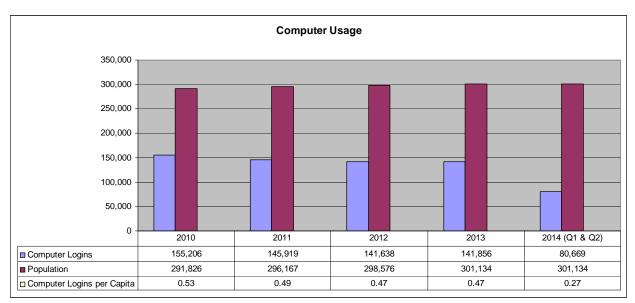


<sup>\*</sup>Adult/All age program attendance up 47% over 2<sup>nd</sup> qtr of 2013.

<sup>\*\*</sup> Due to staff shortages, we probably will not meet this target.

Goal 5: Increase Computer Logins and Logins per capita by 5%. (2014 target is 148,948, .49 per capita).

Unless we are able to have solutions to increase devices, count WIFI usage and improve software, this number will remain flat.

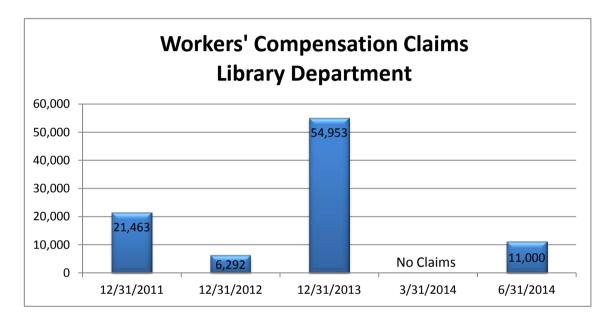


Even without more devices, we have increased usage by 15%, due to adding early literacy computers for small children and increased usage of our laptop checkout.

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

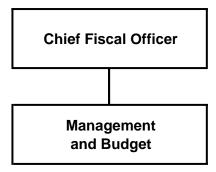
Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured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

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



No data for second quarter of 2013, changing to a new record keeping system

### **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, grantrelated 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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Division				
Management & Budget	656,396	804,658	1,049,668	30.45%
Direct Cost Total	656,396	804,658	1,049,668	30.45%
Intragovernmental Charges				
Charges by/to Other Departments	(655,308)	(801,005)	(807,251)	0.78%
Function Cost Total	1,088	3,653	242,417	6535.22%
Net Cost Total	1,088	3,653	242,417	6535.22%
Direct Cost by Category				
Salaries and Benefits	516,213	673,543	926,783	37.60%
Supplies	2,235	2,805	2,805	-
Travel	-	-	-	-
Contractual/OtherServices	130,167	128,310	120,080	<6.41%>
Debt Service	-	-	-	-
Equipment, Furnishings	7,781	-	-	-
Direct Cost Total	656,396	804,658	1,049,668	30.45%
Position Summary as Budgeted				
Full-Time	6	6	8	
Part-Time	-	-	-	
Position Total	6	6	8	

#### Office of Management and Budget Reconciliation from 2014 Revised Budget to 2015 Approved Budget

			P	osition	s
		Direct Costs	FT	PT	Seas/T
2014 Revised Budget		804,658	6	-	-
Changes in Existing Programs/Funding for 2015 - Salary and benefits adjustments		10,822	-	-	-
2	2015 Continuation Level	815,480	6	-	-
2015 Proposed Budget Changes - Miscellaneous non-labor savings		(8,230)	-	-	-
2015 S-1 Version Budget Changes - S-1: Position grade change.		19,843		_	_
- S-1: Add two positions - SAP budget subject matter experts.		220,381	2	-	-
- S-1: Executive raises - add 1.5%		2,194	-	-	-
	2015 Approved Budget	1,049,668	8	-	-

# Management and Budget Division Summary

#### **Management & Budget**

(Fund Center # 139179, 139100)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	516,213	673,543	926,783	37.60%
Supplies	2,235	2,805	2,805	-
Travel	-	-	-	
Contractual/Other Services	130,167	128,310	120,080	<6.41%>
Equipment, Furnishings	7,781	-	-	
Manageable Direct Cost Total	656,396	804,658	1,049,668	30.45%
Debt Service	<u> </u>	-	-	
Direct Cost Total	656,396	804,658	1,049,668	30.45%

#### Positions as Budgeted

<u>-</u>	2013 F	2013 Revised		2014 Revised			2015 Approved		
	Full Time	Full Time Part Time		Full Time Part Time			Full Time	Part Time	
Administrative Officer	-	-		-	-		1	-	
Budget Analyst II	3	-		3	-		4	-	
Director	1	-		1	-		1	-	
Executive Assistant II	1	-		1	-	Г	1	-	
Public Finance Manager	1	-		1	-		1	-	
Positions as Budgeted Total	6	-		6	-		8	-	

# Management and Budget Division Detail

#### Management & Budget

(Fund Center # 139179, 139100)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	516,213	673,543	926,783	37.60%
Supplies	2,235	2,805	2,805	-
Travel	-	-	-	-
Contractual/Other Services	130,167	128,310	120,080	<6.41%>
Equipment, Furnishings	7,781	-	-	-
Manageable Direct Cost Total	656,396	804,658	1,049,668	30.45%
Debt Service	-	-	-	-
Direct Cost Total	656,396	804,658	1,049,668	30.45%
Intra-Governmental Charges				
Charges by/to Other Departments	(655,308)	(801,005)	(807,251)	0.78%
Net Cost				
Manageable Direct Cost	656,396	804,658	1,049,668	30.45%
Debt Service	-	-	-	-
Charges by/to Other Departments	(655,308)	(801,005)	(807,251)	0.78%
Net Cost Total	1,088	3,653	242,417	6535.22%

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:

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

Office of Management and Budget submitted the 2014 approved budget to GFOA in January for evaluation in meeting Distinguished Budget Presentation criteria. We received the award on July 17, 2014.

# <u>Measure #2:</u> 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 Total # Rec'd	2013 Total # Rej'd	2013 Total % Rej'd	2014 1st Qtr # Rec'd	2014 1st Qtr # Rej'd	2014 1st Qtr % Rej'd	2014 2nd Qtr # Rec'd	2014 2nd Qtr # Re j'd	2014 2nd Qtr % Rej'd
AWWU	33%	30%	24	5	21%	4	1	25%	1	0	0%
Chief Fiscal Officer	0%	0%	24	4	17%	8	1	13%	3	0	0%
Community Development	14%	27%	21	2	10%	6	2	33%	10	0	0%
Employee Relations	8%	0%	11	1	9%	6	0	0%	3	0	0%
Finance	20%	0%	2	0	0%	2	0	0%	1	0	0%
Fire	50%	38%	11	2	18%	0	0	0%	6	1	17%
Health	16%	31%	38	6	16%	8	3	38%	3	1	33%
Information Technology	0%	0%	0	0	0%	0	0	0%	1	0	0%
Internal Audit	0%	0%	0	0	0%	0	0	0%	0	0	0%
Library	15%	35%	16	5	31%	12	5	42%	1	0	0%
Management & Budget	10%	9%	10	0	0%	3	0	0%	8	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 & Pow er	0%	0%	1	0	0%	0	0	0%	0	0	0%
Municipal Attorney	0%	7%	3	0	0%	3	0	0%	0	0	0%
Municipal Manager	0%	30%	9	2	22%	0	0	0%	1	0	0%
Parks & Recreation	16%	22%	18	4	22%	7	1	14%	4	0	0%
Police	23%	20%	9	2	22%	0	0	0%	7	3	43%
Port	40%	33%	9	3	33%	0	0	0%	0	0	0%
Public Transportation	38%	32%	25	15	60%	8	3	38%	4	1	25%
Public Works	21%	32%	41	14	34%	28	10	36%	0	0	0%
Purchasing	0%	0%	0	0	0%	0	0	0%	0	0	0%
Real Estate	40%	20%	47	11	23%	11	3	27%	13	4	31%
Solid Waste Services	0%	0%	3	1	33%	0	0	0%	0	0	0%
Totals	21%	24%	323	77	24%	106	29	27%	66	10	15%

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

Danartmanta		Total Measures	Data Reported	No Data	% Data Reported	Date
Departments			-	Data	<u> </u>	
Anchorage Water & Waste	ewater	6	6		100.00%	7/16/2014
Community Development		40	40		400.000/	7/45/0044
Development Services		12	12		100.00%	7/15/2014
Planning		4	4		100.00%	7/15/2014
Employee Relations		6	6		100.00%	7/18/2014
Equal Rights Commission		4	4		100.00%	7/17/2014
Finance					0.000/	
Controller					0.00%	=1010011
Property Appraisal		3	3		100.00%	7/8/2014
Public Finance		4	4		100.00%	7/28/2014
Treasury		9	9		100.00%	7/15/2014
Fire		6	6		100.00%	7/11/2014
Health & Human Services		7	7		100.00%	7/18/2014
Information Technology		8	8		100.00%	7/18/2014
Internal Audit		4	4		100.00%	7/2/2014
Library		5	5		100.00%	7/18/2014
Management & Budget		5	5		100.00%	7/17/2014
Merrill Field Airport		6	6		100.00%	7/11/2014
Municipal Attorney		11	11		100.00%	7/18/2014
Municipal Light & Power		10	10		100.00%	7/16/2014
Municipal Manager		1	1		100.00%	7/22/2014
Emergency Mgmt		1	1		100.00%	7/18/2014
Equal Opportunity		1	1		100.00%	7/20/2014
Risk Management		1	1		100.00%	7/18/2014
Transportation Inspection	on	2	2		100.00%	7/18/2014
Parks & Recreation		10	10		100.00%	7/11/2014
Police		11	11		100.00%	7/15/2014
Port		3	3		100.00%	7/18/2014
Public Transportation		10	10		100.00%	7/18/2014
Public Works						
Project Mgmt & Engine	ering	6	6		100.00%	7/18/2014
Maintenance & Operation		9	9		100.00%	7/18/2014
Traffic		3	3		100.00%	7/18/2014
Purchasing		3	3		100.00%	7/18/2014
Real Estate		2	2		100.00%	7/11/2014
Heritage Land Bank		2	2		100.00%	7/11/2014
Solid Waste Services		3	3		100.00%	7/15/2014

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

	2014 ***			2013 ***			2012 **			2010 *		
	Stongly Agree or Agree	Neutral	Disagree or Strongly Disagree	Stongly Agree or Agree	Neutral	Disagree or Strongly Disagree	Stongly Agree or Agree	Neutral	Disagree or Strongly Disagree	Stongly Agree or Agree	Neutral	Disagree or Strongly Disagree
OMB clearly communities directions, expectations, and timelines	30%	20%	50%	54.0%	29.7%	16.3%	75.0%	17.8%	7.2%	45.5%	27.3%	27.3%
Turnaround time on documents is timely	20%	40%	40%	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	55%	11%	33%	56.7%	27.1%	16.2%	75.0%	14.3%	10.7%	69.7%	20.9%	9.3%
Responsiveness to questions or issues in handled quickly and efficiently	40%	30%	30%	43.3%	24.3%	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?	20%	40%	40%	40.0%	48.6%	11.4%						
Question #2: Overall, how do you rate the	quality of s	ervices (	OMB provi	des?								
Excellent or Good				37.8%			60.8%			48.9%		
Adquate				43.2%			32.1%			37.2%		
Poor				19.0%			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				41.6%			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 2012; 28 respondent	s; respons	es were a	nonymou	s								
** Survey taken July 2010; 44 respondents; r	esponses v	vere ano	nymous									
***Survey taken March 2013; 37 respondent	s; respons	es were d	nonymou	IS								

Next survey to be taken in 2015 1st quarter

# <u>Measure #5:</u> Change in departments' understanding of Intragovernmental Charges (IGCs).

Excellent or Good	40%
Adequate	40%
Poor or Unacceptable	20%

# 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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Division				
Office of the Mayor	3,323,063	2,864,131	2,151,919	<24.87%>
Direct Cost Total	3,323,063	2,864,131	2,151,919	<24.87%>
Intragovernmental Charges				
Charges by/to Other Departments	(2,097,888)	(1,555,865)	(1,226,860)	<21.15%>
Function Cost Total	1,225,175	1,308,266	925,059	<29.29%>
Program Generated Revenue	(48,743)	-	-	
Net Cost Total	1,176,433	1,308,266	925,059	<29.29%>
Direct Cost by Category				
Salaries and Benefits	1,364,697	1,430,125	1,368,220	<4.33%>
Supplies	9,608	6,500	6,500	-
Travel	43,044	20,000	30,000	50.00%
Contractual/OtherServices	1,893,967	1,407,506	747,199	<46.91%>
Debt Service	-	-	-	-
Depreciation/Amortization	3,264	-	-	-
Equipment, Furnishings	8,484	-	-	-
Direct Cost Total	3,323,063	2,864,131	2,151,919	<24.87%>
Position Summary as Budgeted				
Full-Time	10	10	10	
Part-Time	-	-	-	
Position Total	10	10	10	

2015 Approved position total will be 9 at 12/31/15 due to reduction of 1 full-time position, mid-year.

#### Office of the Mayor Reconciliation from 2014 Revised Budget to 2015 Approved Budget

	Direct Costs	FT	PT	Seas/1	
2014 Revised Budget	2,864,131	10	-	-	
2014 One-Time Requirements					
- Remove ONE-TIME additional funding for community grants.	(100,000)	-	-	-	
- Remove ONE-TIME funding for Centennial Fund.	(250,000)	-	-	-	
- Remove ONE-TIME 2014 Youth Court contribution.	(205,000)	-	-	-	
Changes in Existing Programs/Funding for 2015					
- Salary and benefits adjustments	(15,526)	-	-	-	
2015 Continuation Level	2,293,605	10	-	-	
2015 Proposed Budget Changes - Miscellaneous non-labor savings	(350,000)	_	_	_	
- Reduce filled Senior Admin position at end of July, after the Centennial Celebration.	(63,030)	(1)	_	_	
- Reduce fleet budget.	(307)	-	-	-	
2015 S-1 Version Budget Changes					
- S-1: Add for Anchorage Youth Court.	205,000	-	-	-	
- S-1: Add for travel.	10,000	-	-	-	
- S-1: Add for advertising.	10,000	-	-	-	
- S-1: Add for community council liaison.	30,000	-	-	-	
- S-1: Executive raises - add 1.5%	16,651	-	-	-	
2015 Approved Budget	2,151,919	9	-	-	

# Office of the Mayor Division Summary

#### Office of the Mayor

(Fund Center # 111179, 111100, 5123, 111300, 5118, 5109)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	1,364,697	1,430,125	1,368,220	<4.33%>
Supplies	9,608	6,500	6,500	-
Travel	43,044	20,000	30,000	50.00%
Contractual/Other Services	1,893,967	1,407,506	747,199	<46.91%>
Equipment, Furnishings	8,484	-	-	
Manageable Direct Cost Total	3,319,799	2,864,131	2,151,919	<24.87%>
Debt Service	-	-	-	
Depreciation/Amortization	3,264	-	-	
Direct Cost Total	3,323,063	2,864,131	2,151,919	<24.87%>
Revenue by Fund				
Fund 101000 - Areawide General	48,743	-	-	
Revenue Total	48,743	=	-	

#### **Positions as Budgeted**

	2013 Revised			2014 Revised			2015 Approved		
	Full Time Part Time		Full Time Part Time			Full Time	Part Time		
Executive Manager	1	-		1	-		-	-	
Mayor	1	-		1	-		1	-	
Program & Policy Director	1	-		1	-		1	-	
Secretary To The Mayor	1	-		1	-		1	-	
Special Admin Assistant I	-	-		-	-	Г	1	-	
Special Admin Assistant II	6	-		6	-		6	-	
Positions as Budgeted Total	10	-		10	-		10	-	

2015 Approved position total will be 9 at 12/31/15 due to reduction of 1 full-time position, mid-year.

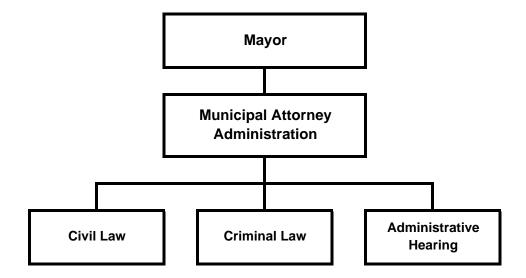
# Office of the Mayor Division Detail

#### Office of the Mayor

(Fund Center # 111179, 111100, 5123, 111300, 5118, 5109)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
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Travel	43,044	20,000	30,000	50.00%
Contractual/Other Services	1,893,967	1,407,506	747,199	<46.91%>
Equipment, Furnishings	8,484	-	-	-
Manageable Direct Cost Total	3,319,799	2,864,131	2,151,919	<24.87%>
Debt Service	-	-	_	-
Depreciation/Amortization	3,264	-	-	-
Direct Cost Total	3,323,063	2,864,131	2,151,919	<24.87%>
Intra-Governmental Charges				
Charges by/to Other Departments	(2,097,888)	(1,555,865)	(1,226,860)	<21.15%>
Program Generated Revenue				
408380 - Prior Yr Exp Recov	48,743	-	-	-
Program Generated Revenue Total	48,743	-	-	-
Net Cost				
Manageable Direct Cost	3,319,799	2,864,131	2,151,919	<24.87%>
Debt Service	-	-	-	-
Depreciation/Amortization	3,264	-	-	-
Charges by/to Other Departments	(2,097,888)	(1,555,865)	(1,226,860)	<21.15%>
Program Generated Revenue	(48,743)	=	-	-
Net Cost Total	1,176,433	1,308,266	925,059	<29.29%>

### **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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Division				
ATY Administration	1,507,530	1,806,208	1,663,453	<7.90%>
ATY Administrative Hearing	200,661	224,500	218,321	<2.75%>
ATY Civil Law	2,479,472	2,640,058	2,546,635	<3.54%>
ATY Criminal	2,991,232	3,384,736	3,453,221	2.02%
Direct Cost Total	7,178,896	8,055,502	7,881,630	<2.16%>
Intragovernmental Charges				
Charges by/to Other Departments	(5,155,994)	(5,829,173)	(5,819,241)	<0.17%>
Function Cost Total	2,022,902	2,226,329	2,062,389	<7.36%>
Program Generated Revenue	(936,640)	(955,463)	(993,582)	3.99%
Net Cost Total	1,086,262	1,270,866	1,068,807	<15.90%>
Direct Cost by Category				
Salaries and Benefits	5,669,066	5,901,348	5,939,386	0.64%
Supplies	19,738	27,470	27,470	-
Travel	3,357	10,000	10,000	-
Contractual/OtherServices	1,486,734	2,116,684	1,904,774	<10.01%>
Debt Service	-	-	-	-
Direct Cost Total	7,178,896	8,055,502	7,881,630	<2.16%>
Position Summary as Budgeted				
Full-Time	52	54	53	
Part-Time	2	-	-	
Position Total	54	54	53	

# Municipal Attorney Reconciliation from 2014 Revised Budget to 2015 Approved Budget

		P	osition	ıs
	Direct Costs	FT	PT	Seas/T
2014 Revised Budget	8,055,502	53	-	-
2014 One-Time Requirements				
- Remove ONE-TIME funding for eDiscovery, part of JusticeWeb software package.	(266,050)	-	-	-
<ul> <li>Remove ONE-TIME funding for professional services for legal representation, advice and analysis regarding utility service areas, generation, consolidation of services, and new litigation representation services.</li> </ul>	(175,000)	-	-	-
Changes in Existing Programs/Funding for 2015 - Salary and benefits adjustments	12,066	-	-	-
2015 Continuation Level	7,626,518	53	-	-
2015 One-Time Requirements				
- ONE-TIME - eDiscovery, part of JusticeWeb software package.	210,000	-	-	-
2015 Proposed Budget Changes				
<ul> <li>Reduce Legal Secretary III position to Legal Clerk II to reflect additional efficiencies anticipated with eDiscovery.</li> </ul>	(21,981)	-	-	-
- Reduce fleet budget.	(860)	-	-	-
2015 S-1 Version Budget Changes				
- S-1: Add for Charter Project.	20,000	-	-	-
- S-1: Executive raises - add 1.5%	47,953	-	-	-
2015 Approved Budget	7,881,630	53	-	-

# **Municipal Attorney Division Summary**

### **ATY Administration**

(Fund Center # 115479, 115400, 115450)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	294,187	296,868	309,113	4.12%
Supplies	1,081	1,080	1,080	-
Travel	-	-	-	
Contractual/Other Services	1,212,262	1,508,260	1,353,260	<10.28%>
Manageable Direct Cost Total	1,507,530	1,806,208	1,663,453	<7.90%>
Debt Service	-	-	-	
Direct Cost Total	1,507,530	1,806,208	1,663,453	<7.90%>
Revenue by Fund				
Fund 101000 - Areawide General	195,161	280,000	280,000	-
Revenue Total	195,161	280,000	280,000	-

### Positions as Budgeted

	2013 F	2013 Revised		2014 Revised			2015 Approved		
	Full Time	Full Time Part Time		Full Time Part Time		Full Time		Part Time	
Municipal Attorney	1	_		1	-		1	-	
Special Admin Assistant II	1	-	Ħ	1	-		1	-	
Positions as Budgeted Total	2	-		2	-		2	_	

# Municipal Attorney Division Detail

### **ATY Administration**

(Fund Center # 115479, 115400, 115450)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	294,187	296,868	309,113	4.12%
Supplies	1,081	1,080	1,080	-
Travel	-	-	-	-
Contractual/Other Services	1,212,262	1,508,260	1,353,260	<10.28%>
Manageable Direct Cost Total	1,507,530	1,806,208	1,663,453	<7.90%>
Debt Service	-	-	-	-
Direct Cost Total	1,507,530	1,806,208	1,663,453	<7.90%>
Intra-Governmental Charges				
Charges by/to Other Departments	(222,963)	(350,347)	(358,845)	2.43%
Program Generated Revenue				
406620 - Reimbursed Cost-ER	-	280,000	-	-
406625 - Rmb Cost-NonGrntFund	195,161	-	280,000	-
Program Generated Revenue Total	195,161	280,000	280,000	-
Net Cost				
Manageable Direct Cost	1,507,530	1,806,208	1,663,453	<7.90%>
Debt Service	-	-	-	-
Charges by/to Other Departments	(222,963)	(350,347)	(358,845)	2.43%
Program Generated Revenue	(195,161)	(280,000)	(280,000)	-
Net Cost Total	1,089,405	1,175,861	1,024,608	<12.86%>

# **Municipal Attorney Division Summary**

### **ATY Administrative Hearing**

(Fund Center # 115300)

		2013 Actuals		2014 Revised		201 pro	5 oved	15 v 14 % Chg
Direct Cost by Category					,			
Salaries and Benefits		200,66	1	224	,500	2	218,321	<2.75%>
Travel			-		-		-	
Manageable Direct Cost Total		200,66	1	224	,500	2	218,321	<2.75%>
Debt Service			-		-		-	
Direct Cost Total		200,66	1	224	,500	2	218,321	<2.75%>
Revenue by Fund								
Fund 101000 - Areawide General		1,85	8		-		1,000	
Revenue Total		1,85	8		-		1,000	
Positions as Budgeted								
	2013 F	Revised		2014 F	Revised		2015 A	pproved
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time
Legal Secretary II	1	-		1	-		1	_
Municipal Attorney II	1	i - i	Ì	1	-	İ	1	-
Positions as Budgeted Total	2	ì - i	Ť	2	-	Ť	2	-

# Municipal Attorney Division Detail

### **ATY Administrative Hearing**

(Fund Center # 115300)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	200,661	224,500	218,321	<2.75%>
Travel	<u> </u>	-	-	-
Manageable Direct Cost Total	200,661	224,500	218,321	<2.75%>
Debt Service	-	-	-	-
Direct Cost Total	200,661	224,500	218,321	<2.75%>
Intra-Governmental Charges				
Charges by/to Other Departments	(198,443)	(224,499)	(215,646)	<3.94%>
Program Generated Revenue				
406625 - Rmb Cost-NonGrntFund	40	-	-	-
407050 - Oth Fines & Forf	1,818	-	1,000	-
Program Generated Revenue Total	1,858	-	1,000	-
Net Cost				
Manageable Direct Cost	200,661	224,500	218,321	<2.75%>
Debt Service	-	-	-	-
Charges by/to Other Departments	(198,443)	(224,499)	(215,646)	<3.94%>
Program Generated Revenue	(1,858)	-	(1,000)	-
Net Cost Total	360	1	1,675	184059.14%

# **Municipal Attorney Division Summary**

### **ATY Civil Law**

(Fund Center # 115100)

	2013 Actuals			15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	2,381,005	2,472,398	2,378,975	<3.78%>
Supplies	6,771	10,930	10,930	-
Travel	3,357	10,000	10,000	-
Contractual/Other Services	88,338	146,730	146,730	-
Manageable Direct Cost Total	2,479,472	2,640,058	2,546,635	<3.54%>
Debt Service	-	-	-	
Direct Cost Total	2,479,472	2,640,058	2,546,635	<3.54%>
Revenue by Fund				
Fund 101000 - Areawide General	13,530	-	-	
Revenue Total	13,530	-	=	

### Positions as Budgeted

	2013 F	2013 Revised		2014 Revised			2015 Approved		
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time	
Deputy Municipal Attorney	2	-		2	-		1	-	
Legal Secretary II	3	-	Ħ	3	-		2	-	
Legal Secretary III	3	-	Ħ	3	-		3	-	
Municipal Attorney I	3	-	Ħ	3	-		2	-	
Municipal Attorney II	7	-	П	7	-		9	-	
Special Admin Assistant I	1	-	П	1	-		1	-	
Special Admin Assistant II	1	-		1	-		1	-	
Positions as Budgeted Total	20	-		20	-		19	-	

# Municipal Attorney Division Detail

### **ATY Civil Law**

(Fund Center # 115100)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	2,381,005	2,472,398	2,378,975	<3.78%>
Supplies	6,771	10,930	10,930	-
Travel	3,357	10,000	10,000	-
Contractual/Other Services	88,338	146,730	146,730	-
Manageable Direct Cost Total	2,479,472	2,640,058	2,546,635	<3.54%>
Debt Service	-	-	-	-
Direct Cost Total	2,479,472	2,640,058	2,546,635	<3.54%>
Intra-Governmental Charges				
Charges by/to Other Departments	(2,465,768)	(2,640,056)	(2,523,872)	<4.40%>
Program Generated Revenue				
406625 - Rmb Cost-NonGrntFund	13,530	-	-	-
Program Generated Revenue Total	13,530	-	-	-
Net Cost				
Manageable Direct Cost	2,479,472	2,640,058	2,546,635	<3.54%>
Debt Service	-	-	-	-
Charges by/to Other Departments	(2,465,768)	(2,640,056)	(2,523,872)	<4.40%>
Program Generated Revenue	(13,530)	-	-	
Net Cost Total	173	2	22,763	1005624.77%

# **Municipal Attorney Division Summary**

### **ATY Criminal**

(Fund Center # 115200)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category			,	
Salaries and Benefits	2,793,213	2,907,582	3,032,977	4.31%
Supplies	11,886	15,460	15,460	-
Travel	-	-	-	
Contractual/Other Services	186,134	461,694	404,784	<12.33%>
Manageable Direct Cost Total	2,991,232	3,384,736	3,453,221	2.02%
Debt Service	-	-	-	
Direct Cost Total	2,991,232	3,384,736	3,453,221	2.02%
Revenue by Fund				
Fund 101000 - Areawide General	726,090	675,463	712,582	5.50%
Revenue Total	726,090	675,463	712,582	5.50%

### Positions as Budgeted

	2013 F	2013 Revised		2014 Revised			2015 Approved		
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time	
Administrative Officer	-	-	Ц	-	-		1	-	
Deputy Municipal Attorney	1	-	Ц	1	-		1	-	
Legal Clerk II	6	-		6	-		6	-	
Legal Secretary I	1	-	П	1	-		1	-	
Legal Secretary II	5	-	П	5	-		6	-	
Legal Secretary III	2	-	П	2	-		1	-	
Municipal Attorney I	9	-	П	9	-		9	-	
Municipal Attorney II	3	2	П	5	-		5	-	
Senior Admin Officer	1	-	Π	1	-		-	-	
Positions as Budgeted Total	28	2	Ħ	30	-		30	-	

# Municipal Attorney Division Detail

### **ATY Criminal**

(Fund Center # 115200)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	2,793,213	2,907,582	3,032,977	4.31%
Supplies	11,886	15,460	15,460	-
Travel	-	-	-	-
Contractual/Other Services	186,134	461,694	404,784	<12.33%>
Manageable Direct Cost Total	2,991,232	3,384,736	3,453,221	2.02%
Debt Service	-	-	-	-
Direct Cost Total	2,991,232	3,384,736	3,453,221	2.02%
Intra-Governmental Charges				
Charges by/to Other Departments	(2,268,819)	(2,614,271)	(2,720,878)	4.08%
Program Generated Revenue				
406490 - DWI Impnd/Admin Fees	489,529	445,463	482,582	8.33%
406620 - Reimbursed Cost-ER	-	10,000	-	=
406625 - Rmb Cost-NonGrntFund	15,861	-	10,000	-
407060 - Pre-Trial Div Cost	220,700	220,000	220,000	-
Program Generated Revenue Total	726,090	675,463	712,582	5.50%
Net Cost				
Manageable Direct Cost	2,991,232	3,384,736	3,453,221	2.02%
Debt Service	-	-	-	-
Charges by/to Other Departments	(2,268,819)	(2,614,271)	(2,720,878)	4.08%
Program Generated Revenue	(726,090)	(675,463)	(712,582)	5.50%
Net Cost Total	(3,677)	95,002	19,761	<79.20%>

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:

# <u>Measure #1:</u> Turnover rate equal to or less than that in government sector legal offices of similar situation.

	<u>Criminal</u>	Criminal %	<u>Civil</u>	Civil %	Retirement %
2011	5/16	31%	0/11	0%	21%
2012	5/16	31%	0/11	0%	0%
2013	2/16	12.5%	1/11	9%	0%
2014 2nd	1/16	6.25%	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.

# <u>Measure #2:</u> Percent of professional staff that complete at least 9 Continuing Legal Education credits each year, with a goal of 50%.

	2011	2012	2013	2014 2nd
Total Credits	284	246	243	100
# of Attorneys	27	27	27	27
Average Credits	10.52	9.11	9.0	3.7
% Greater than 9	100%	100%	100%	37%

Continuation Legal Education (9 credits) completion percentage – Goal is 50%

<u>Measure #3:</u> 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%

	2011	2012	2013	2014 2nd
Total Credits	204	165	162	70
# of Attorneys	27	27	27	27
Average Credits	7.56	6.11	6.0	3
% Greater than 6	100%	100%	100%	37%

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

	Lit Only	<u>Appeals</u>	Rem/Rev	w/ NonLit	<b>Appeals</b>	Rem/Rev
2011	2/73	3%	0%	2/235	1%	0%
2012	0/73	0%	0%	0/293	0%	0%
2013	3/103	3%	0%	3/251	1%	0%
2014 2nd	0/52	0%	0%	0/138	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:

<u>Measure #5:</u> 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>	Rem/Rev
2011	1/114	1.0%	0.0%
2012	0/109	0.0%	0.0%
2013	0/103	0.0%	0.0%
2014 2nd	0/44	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
2011	74/82	90%	29/29	100%	2/3	66%
2012	61/65	94%	42/42	100%	2/2	100%
2013	68/68	100%	32/32	100%	3/3	100%
2014 2nd	29/29	100%	13/13	100%	2/2	100%

<sup>\* 45</sup> 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

2011	2012	2013	2014 2nd
2,864	3,675	2,671	1,420
3.345	2,579	2.599	938
3,098	854	2,003	157
4,512	5,878	1,688	1,035
13	16	25	15
13,832	13,002	8,986	5,926
	2,864 3.345 3,098 4,512 13	2,864 3,675 3.345 2,579 3,098 854 4,512 5,878 13 16	2,864       3,675       2,671         3.345       2,579       2.599         3,098       854       2,003         4,512       5,878       1,688         13       16       25

#### **Percentages**

	_	2011	2012	2013	2014 2nd
Open	PM 7	21.1%	28.3%	29.7%	39%
Declines	PM 8	24.6%	19.8%	28.9%	24%
Dismissals	PM 9	22.8%	6.6%	22.3%	6%
Conviction	PM 10	31.5%	45.3%	44.3%	57%

# <u>Measure #11:</u> Percentage of convictions sustained on appeal during the reporting period.

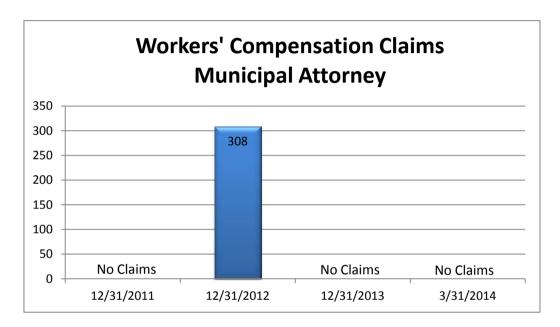
## Prosecution Appeal Rate of Remand / Reversal

	<u>Cases</u>	<u>Appeal</u>	Rem/Rev
2011	1/13,832	0.00%	0.00%
2012	1/13,002	0.00%	0.00%
2013	1/8,986	0.00%	0.00%
2014 2nd	0/3,565	0.00%	0.00%

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

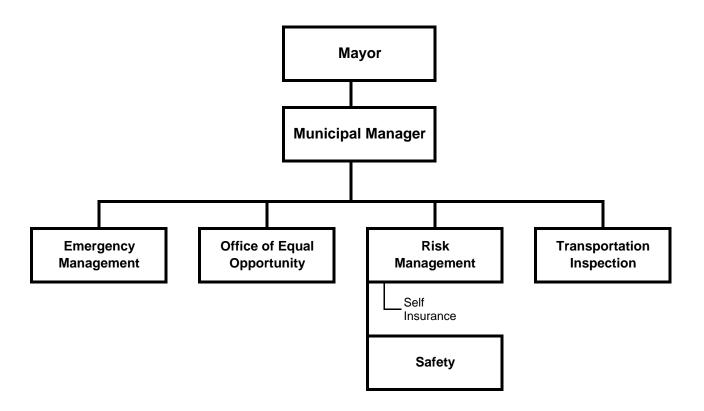
Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured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

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



No data for second quarter of 2013, changing to a new record keeping system

# **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.
- Equal Opportunity: Ensuring that contractors with the Municipality are in compliance with Federal, State and local statues, ordinances, and regulations concerning equal employment opportunity.
- Risk Management: Handles all claims regarding damage to municipal property and claims
  pertaining to municipal damage to third parties and/or property. Risk Management handles
  all workers' compensation claims for municipal employees and also approves and can
  answer questions regarding all third-party insurance requirements.
- Safety: Consists of both full time and collateral duty safety officers employed within the Municipality. Full time safety officers manage safety programs at the larger departments such as APD, AFD, AWWU & ML&P. Collateral duty safety officers are employees that typically hold other positions and also manage safety responsibilities within their department.
  - Ensure all Municipality of Anchorage employees have a safe, healthy and injury-free work environment.
  - 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.
  - Ensure management commitment and employee participation in all safety and health programs at all levels in the organization.
  - Maintain active engagement of management and employees in growing and developing our Culture of Safety.
  - Assist each other in resolving safety and health issues through networking, research and working synergistically across all departments
- Transportation Inspection: Assure regulated vehicle service to the public is clean, safe, reliable, and service-oriented; ensure fair, equitable treatment for all components of the regulated vehicle industry

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

Vision: A Safe Place to Call Home

#### **Emergency Management Division**

• Improve MOA's emergency preparedness by completing revisions to the Emergency Operations Plan

#### <u>Transportation Inspection Division</u>

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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Division				
MM Emergency Management	1,333,672	1,623,510	1,516,202	<6.61%>
MM Municipal Manager	9,877,787	10,156,135	10,615,170	4.52%
MM Office of Equal Opportunity	182,203	238,474	243,901	2.28%
MM Risk Management	11,353,449	10,910,068	10,718,372	<1.76%>
MM Transportation Inspection	243,072	438,070	445,679	1.74%
Direct Cost Total	22,990,183	23,366,257	23,539,323	0.74%
Intragovernmental Charges				
Charges by/to Other Departments	(16,472,147)	(11,396,757)	(11,104,227)	<2.57%>
Function Cost Total	6,518,036	11,969,500	12,435,096	3.89%
Program Generated Revenue	(2,829,364)	(1,531,702)	(1,727,745)	12.80%
Net Cost Total	3,688,672	10,437,798	10,707,351	2.58%
Direct Cost by Category				
Salaries and Benefits	2,013,224	2,523,666	2,576,755	2.10%
Supplies	22,997	41,881	51,881	23.88%
Travel	8,236	16,128	16,128	-
Contractual/OtherServices	19,102,858	18,772,067	18,987,852	1.15%
Debt Service	1,811,292	2,002,015	1,886,207	<5.78%>
Equipment, Furnishings	31,575	10,500	20,500	95.24%
Direct Cost Total	22,990,183	23,366,257	23,539,323	0.74%
Position Summary as Budgeted				
Full-Time	19	21	21	
Part-Time	2	1	1	
Position Total	21	22	22	

# Municipal Manager Reconciliation from 2014 Revised Budget to 2015 Approved Budget

		P	osition	S
	Direct Costs	FT	PT	Seas/
2014 Revised Budget	23,366,257	21	1	
2014 One-Time Requirements     - Transportation Inspection - Remove ONE-TIME funding for vehicle purchase for Senior Code Enforcement Officer.	(25,000)	-	-	
Debt Service Changes - General Obligation bonds	(115,283)			
- Anchorage Center for the Performing Arts Fund (301)	(525)	-	-	
Changes in Existing Programs/Funding for 2015				
- Salary and benefits adjustments	53,693	-	-	
- Contractual - Anchorage Center for the Performing Arts	49,680	-	-	
- Contractual - Museum	174,144	-	-	
- Contractual - Hotel / Motel Tax based on revenue projection.	219,776	-	-	
2015 Continuation Level	23,722,742	21	1	
2015 Proposed Budget Changes				
<ul> <li>Emergency Management - Increase operating supplies and maintenance &amp; equipment to purchase public safety supplies for emergency sheltering and special needs and to upgrade and replace aged and worn-out equipment in the Emergency Operations Center.</li> </ul>	20,000	-	-	
<ul> <li>Emergency Management - Change allocation of Senior Office Associate position to 23% funded by Local Emergency Planning Committee grant - no service impact, position will remain full-time.</li> </ul>	(19,930)	-	-	
- Office of Equal Opportunity - Reduce salaries and benefits for Special Admin Assistant position.	(20,003)	-	-	
<ul> <li>Risk Management - reduce insurance premiums budget in General Liability and Workers' Comp Fund (602).</li> </ul>	(214,367)	-	-	
- Reduce fleet budget.	(448)	-	-	
2015 S-1, S-2 Version Budget Changes				
- S-1: Executive raises - add 1.5%	39,329	-	-	
- S-2: Transportation Inspection - chauffeur license training program	12,000	-	-	
2015 Approved Budget	23.539.323	21	1	

# **Municipal Manager Division Summary**

### **MM Emergency Management**

(Fund Center # 124279, 124200)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	405,172	508,434	493,728	<2.89%>
Supplies	4,546	3,360	13,360	297.62%
Travel	360	3,670	3,670	-
Contractual/Other Services	34,544	22,203	24,424	10.00%
Equipment, Furnishings	2,481	9,000	19,000	111.11%
Manageable Direct Cost Total	447,103	546,667	554,182	1.37%
Debt Service	886,569	1,076,843	962,020	<10.66%>
Direct Cost Total	1,333,672	1,623,510	1,516,202	<6.61%>

#### Positions as Budgeted

	2013 F	2013 Revised		2014 Revised			pproved
	Full Time	Part Time	Full Time	Full Time Part Time		Full Time	Part Time
			1				
Program & Policy Director	1	-	1	-		1	-
Senior Admin Officer	1	- [	1	-	П	1	-
Senior Office Associate	1	- 1	1	-	П	1	-
Special Admin Assistant I	1	-	1	-	П	-	-
Special Admin Assistant II	-	1	-	1	П	1	1
Positions as Budgeted Total	4	1	4	1	П	4	1

# Municipal Manager Division Detail

### **MM Emergency Management**

(Fund Center # 124279, 124200)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	405,172	508,434	493,728	<2.89%>
Supplies	4,546	3,360	13,360	297.62%
Travel	360	3,670	3,670	-
Contractual/Other Services	34,544	22,203	24,424	10.00%
Equipment, Furnishings	2,481	9,000	19,000	111.11%
Manageable Direct Cost Total	447,103	546,667	554,182	1.37%
Debt Service	886,569	1,076,843	962,020	<10.66%>
Direct Cost Total	1,333,672	1,623,510	1,516,202	<6.61%>
Intra-Governmental Charges				
Charges by/to Other Departments	(1,330,276)	(1,623,511)	(1,508,865)	<7.06%>
Net Cost				
Manageable Direct Cost	447,103	546,667	554,182	1.37%
Debt Service	886,569	1,076,843	962,020	<10.66%>
Charges by/to Other Departments	(1,330,276)	(1,623,511)	(1,508,865)	<7.06%>
Net Cost Total	3,396	(1)	7,337	<811514.97% >

# **Municipal Manager Division Summary**

### **MM Municipal Manager**

(Fund Center # 121035, 121036, 121037, 121000, 121079, 5105, 121032, 121033, 121031, 121030,...)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	517,961	517,835	534,562	3.23%
Supplies	5,951	8,510	8,510	-
Travel	3,518	7,303	7,303	-
Contractual/Other Services	8,424,718	8,697,315	9,140,608	5.10%
Equipment, Furnishings	915	-	-	
Manageable Direct Cost Total	8,953,064	9,230,963	9,690,983	4.98%
Debt Service	924,723	925,172	924,187	<0.11%>
Direct Cost Total	9,877,787	10,156,135	10,615,170	4.52%
Revenue by Fund				
Fund 101000 - Areawide General	368,105	338,114	338,115	-
Fund 301000 - ACPA Surcharge Revenue Bond	417,740	339,813	339,288	<0.15%>
Revenue Total	785,845	677,927	677,403	<0.08%>

### Positions as Budgeted

	2013 Revised			2014 Revised			2015 A	pproved
	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	-	П	4	-		4	-

# Municipal Manager Division Detail

## **MM Municipal Manager**

(Fund Center # 121035, 121036, 121037, 121000, 121079, 5105, 121032, 121033, 121031, 121030,...)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	517,961	517,835	534,562	3.23%
Supplies	5,951	8,510	8,510	-
Travel	3,518	7,303	7,303	-
Contractual/Other Services	8,424,718	8,697,315	9,140,608	5.10%
Equipment, Furnishings	915	-	-	-
Manageable Direct Cost Total	8,953,064	9,230,963	9,690,983	4.98%
Debt Service	924,723	925,172	924,187	<0.11%>
Direct Cost Total	9,877,787	10,156,135	10,615,170	4.52%
Intra-Governmental Charges				
Charges by/to Other Departments	(47,767)	(19,254)	(31,696)	64.62%
Program Generated Revenue				
405120 - BuildAmericaBndSbsdy	73,124	70,944	70,945	-
406290 - RecCntr Rntls&Activs	86,826	70,000	70,000	-
406580 - Copier Fees	60	-	-	-
406620 - Reimbursed Cost-ER	=	15,170	15,170	-
406625 - Rmb Cost-NonGrntFund	800	-	-	-
408380 - Prior Yr Exp Recov	21,488	-	-	-
408430 - Amusement Surcharge	145,510	182,000	182,000	-
408440 - ACPA Loan Surcharge	418,683	339,813	339,288	<0.15%>
440010 - GCP CshPool ST-Int	3,415	-	-	-
440080 - UnRlzd Gns&Lss Invs	(4,358)	-	-	-
450010 - Contr Other Funds	40,298	-	-	-
Program Generated Revenue Total	785,845	677,927	677,403	<0.08%>
Net Cost				
Manageable Direct Cost	8,953,064	9,230,963	9,690,983	4.98%
Debt Service	924,723	925,172	924,187	<0.11%>
Charges by/to Other Departments	(47,767)	(19,254)	(31,696)	64.62%
Program Generated Revenue	(785,845)	(677,927)	(677,403)	<0.08%>
Net Cost Total	9,044,174	9,458,954	9,906,071	4.73%

# **Municipal Manager Division Summary**

### **MM Office of Equal Opportunity**

(Fund Center # 113279, 113200, 113271, 113272)

	2013 Actuals			15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	174,797	225,494	230,921	2.41%
Supplies	1,621	350	350	-
Travel	1,449	3,000	3,000	-
Contractual/Other Services	1,729	8,130	8,130	-
Equipment, Furnishings	2,608	1,500	1,500	-
Manageable Direct Cost Total	182,203	238,474	243,901	2.28%
Debt Service	-	-	-	
Direct Cost Total	182,203	238,474	243,901	2.28%

P	ositions	as	Bud	aeted
•	•••••	~~		90.00

	2013 Revised		2014 Revised			2015 Approved		
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time
Mgr, Off Of Equal Employ Opp	1		Ц	1	-		1	-
Special Admin Assistant I	1	-	П	1	-		1	-
Positions as Budgeted Total	2	-	П	2	-		2	-

# Municipal Manager Division Detail

### **MM Office of Equal Opportunity**

(Fund Center # 113279, 113200, 113271, 113272)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	174,797	225,494	230,921	2.41%
Supplies	1,621	350	350	-
Travel	1,449	3,000	3,000	-
Contractual/Other Services	1,729	8,130	8,130	-
Equipment, Furnishings	2,608	1,500	1,500	-
Manageable Direct Cost Total	182,203	238,474	243,901	2.28%
Debt Service	-	-	-	-
Direct Cost Total	182,203	238,474	243,901	2.28%
Intra-Governmental Charges				
Charges by/to Other Departments	(182,492)	(238,474)	(221,174)	<7.25%>
Net Cost				
Manageable Direct Cost	182,203	238,474	243,901	2.28%
Debt Service	-	-	-	-
Charges by/to Other Departments	(182,492)	(238,474)	(221,174)	<7.25%>
Net Cost Total	(290)	-	22,727	<15786929.5 0%>

# **Municipal Manager Division Summary**

### **MM Risk Management**

(Fund Center # 124800, 124900, 124700, 124979)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	692,651	896,270	918,991	2.54%
Supplies	8,331	11,921	11,921	-
Travel	2,908	2,155	2,155	-
Contractual/Other Services	10,635,322	9,999,722	9,785,305	<2.14%>
Equipment, Furnishings	14,237	-	-	
Manageable Direct Cost Total	11,353,449	10,910,068	10,718,372	<1.76%>
Debt Service	-	-	-	
Direct Cost Total	11,353,449	10,910,068	10,718,372	<1.76%>
Revenue by Fund				
Fund 101000 - Areawide General	12,160	-	-	
Fund 602000 - General Liability & Workers Comp	690,518	303,870	206,267	<32.12%>
Revenue Total	702,679	303,870	206,267	<32.12%>

### Positions as Budgeted

	2013 F	2013 Revised		2014 Revised			2015 Approved		
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time	
Claims Administrator I	1	_		1	-		1	-	
Claims Administrator II	1	-	Ħ	1	-		-	-	
New position 1	1	-	Ħ	-	-		-	-	
new position 2	1	-	Ħ	-	-		-	-	
Principal Admin Officer	1	-	Ħ	1	-		1	-	
Risk Manager	1	-	Ħ	1	-		1	-	
Senior Office Associate	-	-	Ħ	1	-		1	-	
Special Admin Assistant II	1	-	ΠÌ	2	-		3	-	
Positions as Budgeted Total	7	-	Ħ	7	-		7	-	

# Municipal Manager Division Detail

### **MM Risk Management**

(Fund Center # 124800, 124900, 124700, 124979)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	692,651	896,270	918,991	2.54%
Supplies	8,331	11,921	11,921	-
Travel	2,908	2,155	2,155	-
Contractual/Other Services	10,635,322	9,999,722	9,785,305	<2.14%>
Equipment, Furnishings	14,237	-	-	-
Manageable Direct Cost Total	11,353,449	10,910,068	10,718,372	<1.76%>
Debt Service	-	-	-	-
Direct Cost Total	11,353,449	10,910,068	10,718,372	<1.76%>
Intra-Governmental Charges				
Charges by/to Other Departments	(14,980,545)	(9,607,554)	(9,438,802)	<1.76%>
Program Generated Revenue				
406625 - Rmb Cost-NonGrntFund	12,160	-	-	-
408380 - Prior Yr Exp Recov	30,154	-	-	-
408390 - Insurance Recoveries	565,740	-	-	-
408400 - CrimiRle8CollctCosts	540	-	-	-
440010 - GCP CshPool ST-Int	120,930	278,519	180,916	<35.04%>
440040 - Other Short Term Int	85,395	25,351	25,351	-
440080 - UnRIzd Gns&Lss Invs	(112,240)	-	-	-
Program Generated Revenue Total	702,679	303,870	206,267	<32.12%>
Net Cost				
Manageable Direct Cost	11,353,449	10,910,068	10,718,372	<1.76%>
Debt Service	-	-	-	-
Charges by/to Other Departments	(14,980,545)	(9,607,554)	(9,438,802)	<1.76%>
Program Generated Revenue	(702,679)	(303,870)	(206,267)	<32.12%>
Net Cost Total	(4,329,775)	998,644	1,073,303	7.48%

# **Municipal Manager Division Summary**

## **MM Transportation Inspection**

(Fund Center # 124600)

	2013 Actuals		2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	222,643	375,633	398,554	6.10%
Supplies	2,549	17,740	17,740	-
Travel	-	-	-	
Contractual/Other Services	6,545	44,697	29,385	<34.26%>
Equipment, Furnishings	11,335	-	-	
Manageable Direct Cost Total	243,072	438,070	445,679	1.74%
Debt Service	-	-	-	
Direct Cost Total	243,072	438,070	445,679	1.74%
Revenue by Fund				
Fund 101000 - Areawide General	1,340,840	549,905	844,075	53.49%
Revenue Total	1,340,840	549,905	844,075	53.49%

#### Positions as Budgeted

	2013 Revised		2014 Revised			2015 Approved		
	Full Time	Part Time	Full Time	Part Time		Full Time	Part Time	
Executive Assistant I	1	-	1	-		1	-	
Senior Code Enforcement Officer	-	1	2	-		2	-	
Transportation Insp Mgr	1	-	1	-		1	-	
Positions as Budgeted Total	2	1	4	-		4	-	

# Municipal Manager Division Detail

## **MM Transportation Inspection**

(Fund Center # 124600)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	222,643	375,633	398,554	6.10%
Supplies	2,549	17,740	17,740	-
Travel	-	-	-	-
Contractual/Other Services	6,545	44,697	29,385	<34.26%>
Equipment, Furnishings	11,335	-	-	-
Manageable Direct Cost Total	243,072	438,070	445,679	1.74%
Debt Service	-	-	-	-
Direct Cost Total	243,072	438,070	445,679	1.74%
Intra-Governmental Charges				
Charges by/to Other Departments	68,935	92,036	96,310	4.64%
Program Generated Revenue				
404020 - Taxi Cab Permits	1,293,478	440,353	795,575	80.67%
404040 - Chau Lisc Biannual	19,645	16,000	28,000	75.00%
404050 - Taxicab Permit Rev	14,305	88,052	15,000	<82.96%>
404070 - Chau Appeal/Loss	105	500	500	-
407050 - Oth Fines & Forf	13,311	5,000	5,000	-
408550 - Cash Over & Short	(4)	-	-	-
Program Generated Revenue Total	1,340,840	549,905	844,075	53.49%
Net Cost				
Manageable Direct Cost	243,072	438,070	445,679	1.74%
Debt Service	-	-	-	-
Charges by/to Other Departments	68,935	92,036	96,310	4.64%
Program Generated Revenue	(1,340,840)	(549,905)	(844,075)	53.49%
Net Cost Total	(1,028,833)	(19,799)	(302,086)	1425.73%

# Municipal Manager Operating Grant and Alternative Funded Programs

	Fund	Award	Amount Expended	Expected Expenditures	Expected Balance at	Poi	sonne	ı	Program
Program	Center	Amount	As of 12/31/2014		End of 2015	FT	PT	т	Expiration
Emergency Management Division 2014 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	125,000	62,500	62,500	-	-	-	-	Jun-15
2015 Local Emergency Planning Committee (State Grant - Direct) Provides partial funding for the operational requirements of the LEPC.	124200	22,983	2,000	20,983	-	-	-	-	Jun-15
2013 State Homeland Security Program (State Grant - Revenue Pass Thru) Funds Equipment and Training for the OEM, APD and AFD	124200 352000 484300	314,041	296,541	17,500	-	-	-	-	Mar-15
2014 State Homeland Security Program (State Grant - Revenue Pass Thru) Funds Equipment and Training for the OEM, APD, IT and AFD	124200 484300 352000	TBD	-	-	-	-	-	-	Mar-16
Total Grant and Alternative Operating Fu	nding for	462,024	361,041	100,983	-	-	-	-	
Total General Government Operating Director Total Operating Budget for Department	ect Cost fo <u>r</u>	Department		23,539,323 23,640,306		21 21	1	-	

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:

<u>Measure #1:</u> 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* 2014 Q1 2014 Q							
Goals Met	64%	86%	84.33%	89%	83%	84.30%	
Goals Unmet	9%	8%	10.33%	10%	14%	14.90%	
Not Applicable	27%	6%	5.33%	1%	3%	0.80%	

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:

<u>Measure #2:</u> Increase individual and community preparedness activities or training events and participation by 5% annually.

Individual and Community Preparedness							
2014	2014 Q1 Q2 Q3						
Activities	32	18					
Attendance	1436	961					
2013	Q1	Q2	Q3	Q4			
Activities	20	15	18	15			
Attendance	132	1657	51548	246			
Activities Change	60.0%	20.0%					
Attendance Change	987.9%	-42.0%					

# 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:

# <u>Measure #3:</u> Increase employee equal opportunity training classes and participation by 5% annually.

Employee Equal Opportunity Compliance Training							
2014	Q1	Q2	Q3	Q4			
Training Sessions	1	1					
Attendance	21	15					
2013	Q1	Q2	Q3	Q4			
Training Sessions	1	0	0	1			
Attendance	20	0	0	9			
Training Change	0.0%	0.0%	0.0%	1.0%			
Attendance Change	5.0%	0.0%	0.0%	9.0%			
2012	Q1	Q2	Q3	Q4			
Training Sessions	3	8	5	0			
Attendance	18	74	53	0			
Training Change	-100.0%	-100.0%	-100.0%	1.0%			
Attendance Change	-99.7%	-100.0%	-100.0%	9.0%			
Attendance Change	-99.7%	-100.0%	-100.0%	9.0%			

2014 (0% of complaints resulted in substantiated findings of discrimination)

# 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:

# <u>Measure #4:</u> Length of time for Departmental reporting Worker's Compensation accident/injury to Risk Management. Goal: <48 hours 80% of the time.

2014	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Workers'	*120/56	*105/34		
Compensation	120/30	103/34		
reports received	47%	32%		
later than 48 hours	47 70	32%		

<sup>\*#</sup> of reports received / # of reports received late

2013	1 <sup>st</sup> Quarter	2 <sup>nd</sup> Quarter	3 <sup>rd</sup> Quarter	4 <sup>th</sup> Quarter
Workers' Compensation	*116/67	*93/44	*117/67	*137/67
reports received later than 48 hours	58%	47%	57%	49%

<sup>\*#</sup> of reports received / # of reports received late

# 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:

<u>Measure #5:</u> Percentage of complaint investigations resolved in five workdays or less. Goal 80%

Percent of complaints resolved in 5 workdays or less

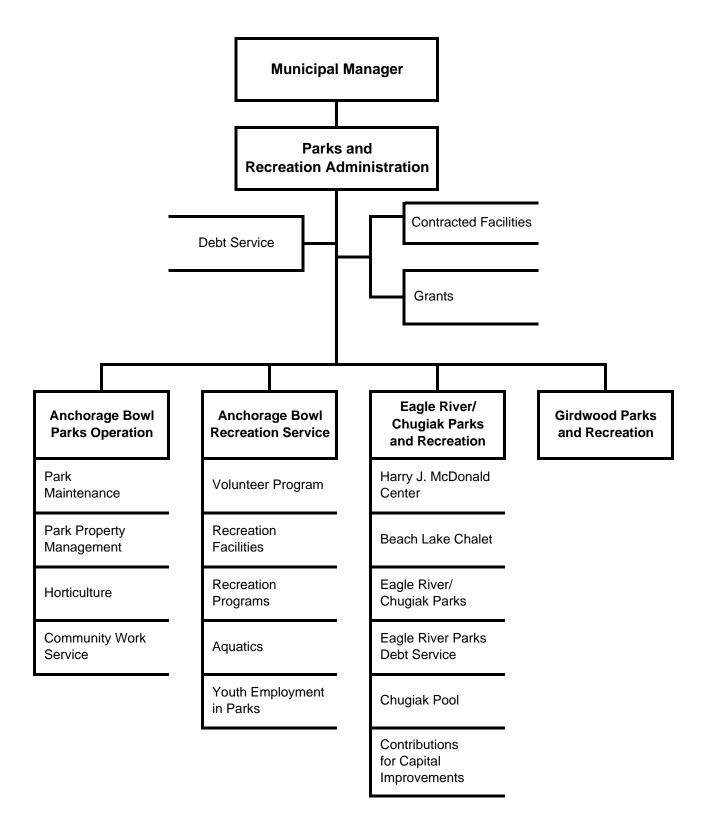
	Percent Resolved
2011	75.68%
2012	81.7%
2013	73.27%
2014 Q1	95.08%
2014 Q2	95.65%

<u>Measure #6:</u> Percent change in the number of unscheduled on-street vehicle and chauffeur inspections. Goal 5% annually.

Number of unscheduled inspections per Transportation Inspection staff FTE

Year	Number	Number per FTE	Percent Change
2011	2129	1487	
2012	1874	1276	-14.19%
2013	1591	716	-43.89%
2014 Q1	432	194	2.58%
2014 Q2	473	213	8.92%

# **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, natural resource areas, community recreation centers and community pools) as well as implementing year-round recreation programs for all ages. The Department is also responsible for horticulture and park maintenance. The Department provides support for community gardens, dog parks and Youth Employment in Parks (YEP). Additionally, one of the most important and exciting jobs for Parks and Recreation staff is working with Anchorage's impressive number of volunteers. Over the last five years (2010 – 2014), on average, 6,000 volunteers per year have 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 83 playgrounds; 250 miles of trails and greenbelts linking neighborhoods with surrounding natural open spaces and wildlife habitat (135 miles of paved trails, 160 km groomed ski trails); 110 athletic fields; 5 pools; 11 recreation facilities; year-round and seasonal Park Department employees. Eagle River/Chugiak Parks 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, 15 athletic fields/courts and 4 major facilities (Beach Lake Chalet, Beach Lake Lodge, Chugiak Pool and Harry J. McDonald Memorial Center). Girdwood Valley Parks 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**

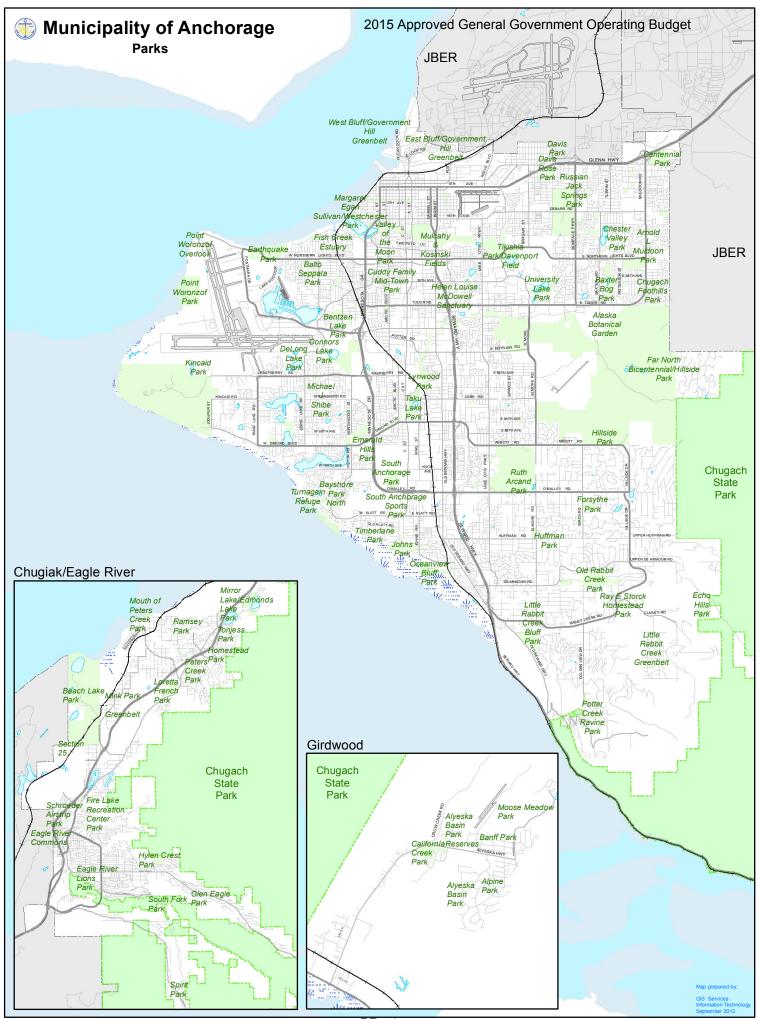
- Park Maintenance and Operations: maintain and improve the health of the Municipality of Anchorage park system for the benefit of present and future generations through managed development, and routine care and maintenance of parks, trails, green spaces, trees, flowers and public facilities.
- Park and Community Development: promote community giving to foster economic growth and community volunteerism in the care and improvement of park assets and in the delivery of parks 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:**

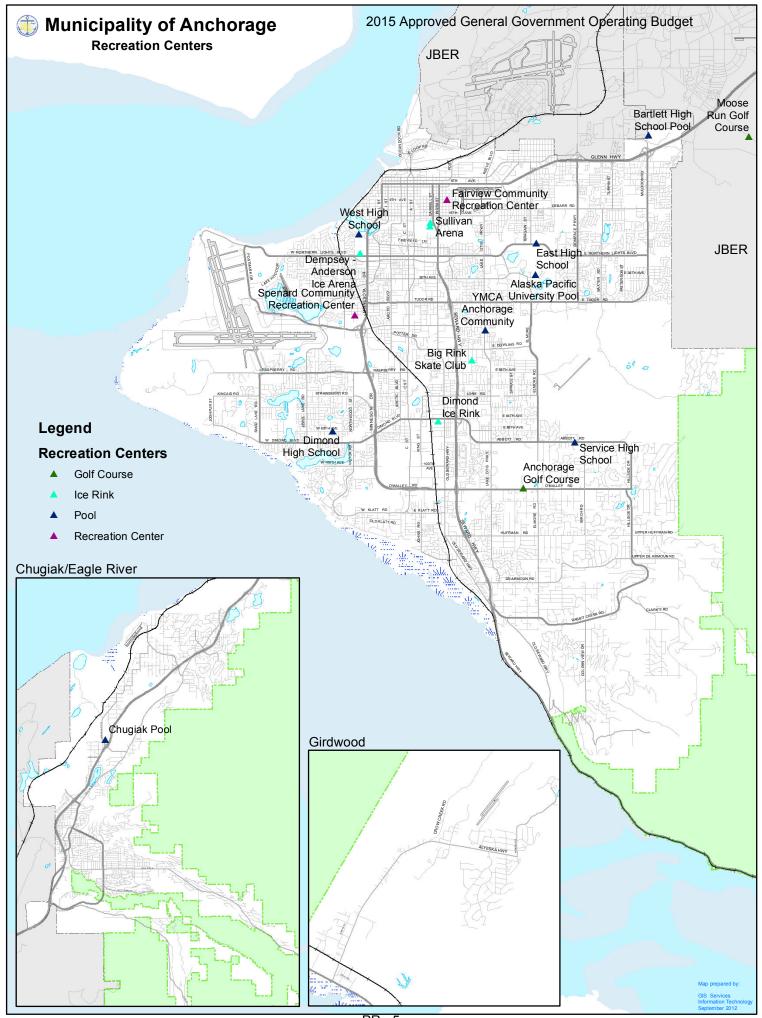
Vision: A Premier Destination

## 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
- Provide a high standard of care and maintenance for all parks, trails, and facilities. The 2014 bond funded projects are scheduled to be completed at the end of 2015. PRD will request the approved O&M funds in 2016



PR - 4



# Parks and Recreation Department Summary

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Division				
P&R Anch Administration	606,883	1,619,223	741,433	<54.21%>
P&R Anch Bowl Parks Operation	7,465,056	7,418,356	7,298,825	<1.61%>
P&R Anch Bowl Recreation Services	4,573,182	5,291,458	5,279,547	<0.23%>
P&R Areawide Grants	606,425	686,425	686,425	-
P&R Debt Service - Fund 161	2,791,925	3,039,143	3,206,016	5.49%
P&R Eagle River/Chugiak	3,308,937	3,895,859	3,853,906	<1.08%>
P&R Girdwood	256,733	264,984	264,984	-
Direct Cost Total	19,609,141	22,215,449	21,331,135	<3.98%>
Intragovernmental Charges				
Charges by/to Other Departments	3,606,155	3,158,517	3,148,865	<0.31%>
Function Cost Total	23,215,296	25,373,966	24,480,000	<3.52%>
Program Generated Revenue	(2,718,066)	(2,408,923)	(2,408,925)	-
Net Cost Total	20,497,230	22,965,043	22,071,075	<3.89%>
Direct Cost by Category				
Salaries and Benefits	9,450,487	10,493,051	10,439,811	<0.51%>
Supplies	871,462	773,399	1,082,114	39.92%
Travel	1,292	4,000	4,000	-
Contractual/OtherServices	5,925,038	7,285,232	6,028,368	<17.25%>
Debt Service	3,090,813	3,420,947	3,538,022	3.42%
Equipment, Furnishings	270,049	238,820	238,820	-
Direct Cost Total	19,609,141	22,215,449	21,331,135	<3.98%>
Position Summary as Budgeted				
Full-Time	60	65	63	
Part-Time	243	257	259	
Position Total	303	322	322	

# Parks and Recreation Reconciliation from 2014 Revised Budget to 2015 Approved Budget

		Positions			
	Direct Costs	FT	PT	Seas/T	
2014 Revised Budget	22,215,449	64	39	219	
2014 One-Time Requirements					
- Remove ONE-TIME funding for Hilltop legal settlement estimate.	(870,000)	-	-	-	
<ul> <li>Remove Voter Approved Bond O&amp;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.</li> </ul>	(100,000)	-	-	-	
Debt Service Changes					
- General Obligation bonds	111,849	-	-	-	
- TANS	5,226	-	-	-	
Changes in Existing Programs/Funding for 2015					
- Salary and benefits adjustments - added 1 PT .45FTE position funded with benefit savings.	23,286	-	1	-	
- Contractual - Hotel / Motel Tax based on revenue projection	294	-	-	-	
2015 Continuation Level	21,386,104	64	40	219	
<ul> <li>2015 One-Time Requirements</li> <li>Voter Approved Bond O&amp;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.</li> </ul>	100,000	-	-	-	
2015 Proposed Budget Changes  - Increase vacancy factor; the department is confident that it will be able to continue to restructure its personnel to absorb the increased vacancy factor without adversely impacting its delivery of parks and recreation services.	(140,432)	-	-	-	
- Eliminate filled Sr Office Associate position - work will be absorbed by current staff.	(78,469)	(1)	-	-	
- Reduce fleet budget.	(78,443)	-	-	-	
2015 S-1 Version Budget Changes					
<ul> <li>S-1: Reduce vacancy factor - The department is no longer confident that it can operate with budgeted vacancy factor without adversely impacting its delivery of parks and recreation services.</li> </ul>	140,432	-	-	-	
- S-1: Executive raises - add 1.5%	1,943	-	-	-	
2015 Approved Budget	21,331,135	63	40	219	

# **P&R Anch Administration**

(Fund Center # 550100, 550300)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	544,219	639,309	631,225	<1.26%>
Supplies	3,094	5,970	5,970	-
Travel	=	-	-	
Contractual/Other Services	55,238	971,244	101,538	<89.55%>
Equipment, Furnishings	4,331	2,700	2,700	-
Manageable Direct Cost Total	606,883	1,619,223	741,433	<54.21%>
Debt Service	-	-	-	
Direct Cost Total	606,883	1,619,223	741,433	<54.21%>
Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	16,438	13,000	13,000	-
Revenue Total	16,438	13,000	13,000	-

### Positions as Budgeted

	2013 F	2013 Revised		2014 Revised		pproved
	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	-

# **P&R Anch Administration**

(Fund Center # 550100, 550300)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	544,219	639,309	631,225	<1.26%>
Supplies	3,094	5,970	5,970	-
Travel	-	-	=	-
Contractual/Other Services	55,238	971,244	101,538	<89.55%>
Equipment, Furnishings	4,331	2,700	2,700	-
Manageable Direct Cost Total	606,883	1,619,223	741,433	<54.21%>
Debt Service	-	-	-	-
Direct Cost Total	606,883	1,619,223	741,433	<54.21%>
Intra-Governmental Charges				
Charges by/to Other Departments	1,291,090	1,272,155	1,254,602	<1.38%>
Program Generated Revenue				
406280 - Prgrm,Lessons,&Camps	535	-	-	-
406290 - RecCntr Rntls&Activs	1,049	-	-	-
406330 - Park Land & Oper	14,854	13,000	13,000	-
Program Generated Revenue Total	16,438	13,000	13,000	-
Net Cost				
Manageable Direct Cost	606,883	1,619,223	741,433	<54.21%>
Debt Service	-	-	-	-
Charges by/to Other Departments	1,291,090	1,272,155	1,254,602	<1.38%>
Program Generated Revenue	(16,438)	(13,000)	(13,000)	-
Net Cost Total	1,881,535	2,878,378	1,983,035	<31.11%>

# **P&R Anch Bowl Parks Operation**

(Fund Center # 550800, 550200, 550400, 550600)

	2013 2014 Actuals Revised		2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	4,501,806	4,693,213	4,638,417	<1.17%>
Supplies	540,469	443,303	443,303	-
Travel	855	4,000	4,000	-
Contractual/Other Services	2,232,660	2,123,240	2,058,505	<3.05%>
Equipment, Furnishings	189,266	154,600	154,600	-
Manageable Direct Cost Total	7,465,056	7,418,356	7,298,825	<1.61%>
Debt Service	=	-	-	
Direct Cost Total	7,465,056	7,418,356	7,298,825	<1.61%>
Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	156,249	158,320	158,320	-
Revenue Total	156,249	158,320	158,320	-

### Positions as Budgeted

	2013 F	Revised	2014 F	Revised	2015 Ap	oproved
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Assistant Planner	1	-	1	-	1	-
Associate Planner	1	-	1	-	1	-
Comm Work Service Spec	3	-	3	-	3	-
Community Work Svc Asst	1	-	1	-	1	-
Equipment Technician	1	-	1	-	1	-
Gardener I	-	30	-	30	-	30
Gardener II	-	3	-	3	-	3
Gardener III	2	-	2	-	2	-
General Foreman	-	-	-	-	1	-
Horticulture Supervisor	-	-	1	-	1	-
Horticulturist	1	-	-	-	-	-
Landscape Architect	1	-	1	-	1	-
Landscape Architect II	-	-	-	-	1	-
Office Associate	1	-	1	-	-	1
Park Maintenance Supt	1	-	1	-	1	-
Park Superintendent	-	-	1	-	1	-
Parks Caretaker I	10	59	10	56	10	56
Parks Caretaker II	4	1	5	-	5	-
Parks Caretaker/Operator	-	3	-	3	-	3
Parks Foreman	3	-	3	-	3	-
Parks Superintendent	1	-	1	-	-	-
Public Service Intern III	-	-	-	1	-	1
Senior Office Associate	2	-	2	-	1	-
Senior Planner	1	-	1	-	-	-
Positions as Budgeted Total	35	96	37	93	35	94

# P&R Anch Bowl Parks Operation

(Fund Center # 550800, 550200, 550400, 550600)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	4,501,806	4,693,213	4,638,417	<1.17%>
Supplies	540,469	443,303	443,303	-
Travel	855	4,000	4,000	-
Contractual/Other Services	2,232,660	2,123,240	2,058,505	<3.05%>
Equipment, Furnishings	189,266	154,600	154,600	-
Manageable Direct Cost Total	7,465,056	7,418,356	7,298,825	<1.61%>
Debt Service	-	-	-	-
Direct Cost Total	7,465,056	7,418,356	7,298,825	<1.61%>
Intra-Governmental Charges				
Charges by/to Other Departments	533,678	371,097	372,792	0.46%
Program Generated Revenue				
406330 - Park Land & Oper	151,725	158,320	158,320	-
406625 - Rmb Cost-NonGrntFund	246	-	-	-
408390 - Insurance Recoveries	3,303	-	-	-
408550 - Cash Over & Short	5	-	=	-
430030 - Restricted Contr	970	-	=	-
Program Generated Revenue Total	156,249	158,320	158,320	-
Net Cost				
Manageable Direct Cost	7,465,056	7,418,356	7,298,825	<1.61%>
Debt Service	-	-	-	-
Charges by/to Other Departments	533,678	371,097	372,792	0.46%
Program Generated Revenue	(156,249)	(158,320)	(158,320)	-
Net Cost Total	7,842,485	7,631,133	7,513,297	<1.54%>

# **P&R Anch Bowl Recreation Services**

(Fund Center # 560500, 560400, 560300, 550700, 560200)

	2013 2014 Actuals Revised		2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	3,166,509	3,717,456	3,714,079	<0.09%>
Supplies	200,884	189,492	189,492	-
Travel	435	-	-	
Contractual/Other Services	1,183,545	1,312,830	1,304,296	<0.65%>
Equipment, Furnishings	21,811	71,680	71,680	-
Manageable Direct Cost Total	4,573,182	5,291,458	5,279,547	<0.23%>
Debt Service	-	-	-	
Direct Cost Total	4,573,182	5,291,458	5,279,547	<0.23%>
Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	1,996,716	1,753,275	1,753,275	-
Revenue Total	1,996,716	1,753,275	1,753,275	-

### Positions as Budgeted

	2013 Revised		2014 Revised			2015 Approved		
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time
Aquatics Superintendent	1	-		1	-		1	-
Assistant Pool Manager	2	-		2	-		2	-
Assistant Recreation Center Mgr	3	-		3	-		3	-
Assistant Recreation Manager	-	-		1	-		-	1
Assistant Volunteer Coordinator	1	-		1	-		1	-
Lifeguard I	-	36		-	43		-	43
Lifeguard II	-	4		-	4		-	4
Public Service Student Aide I	-	17		-	21		-	21
Public Service Student Aide II	-	7		-	4		-	4
Recreation Prgm Specialist II	2	1		2	1		2	1
Recreation Specialist I	1	37		1	41		1	41
Recreation Specialist II	-	6		-	8		-	8
Recreation Specialist III	-	1		-	-		1	-
Recreation Superintendent	3	-		4	-		4	-
Recreation Supervisor	-	-		-	4		-	4
Positions as Budgeted Total	13	109		15	126		15	127

# **P&R Anch Bowl Recreation Services**

(Fund Center # 560500, 560400, 560300, 550700, 560200)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	3,166,509	3,717,456	3,714,079	<0.09%>
Supplies	200,884	189,492	189,492	-
Travel	435	-	-	-
Contractual/Other Services	1,183,545	1,312,830	1,304,296	<0.65%>
Equipment, Furnishings	21,811	71,680	71,680	-
Manageable Direct Cost Total	4,573,182	5,291,458	5,279,547	<0.23%>
Debt Service	-	-	-	-
Direct Cost Total	4,573,182	5,291,458	5,279,547	<0.23%>
Intra-Governmental Charges				
Charges by/to Other Departments	841,894	704,769	708,038	0.46%
Program Generated Revenue				
406280 - Prgrm,Lessons,&Camps	129,971	135,170	135,170	-
406290 - RecCntr Rntls&Activs	447,844	399,000	399,000	-
406300 - Aquatics	632,760	599,935	599,935	-
406310 - Camping Fees	112,201	75,000	75,000	-
406330 - Park Land & Oper	241,496	243,570	243,570	-
406340 - Golf Fees	14,621	1,000	1,000	-
406560 - Serv Fees-ASD	415,883	299,600	299,600	-
408380 - Prior Yr Exp Recov	497	-	-	-
408550 - Cash Over & Short	93	-	-	-
430030 - Restricted Contr	1,350	-		-
Program Generated Revenue Total	1,996,716	1,753,275	1,753,275	-
Net Cost				
Manageable Direct Cost	4,573,182	5,291,458	5,279,547	<0.23%>
Debt Service	-	-	-	-
Charges by/to Other Departments	841,894	704,769	708,038	0.46%
Program Generated Revenue	(1,996,716)	(1,753,275)	(1,753,275)	-
Net Cost Total	3,418,361	4,242,952	4,234,310	<0.20%>

# **P&R Areawide Grants**

(Fund Center # 550900, 561300, 561100)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Travel	-	-	-	
Contractual/Other Services	606,425	686,425	686,425	-
Manageable Direct Cost Total	606,425	686,425	686,425	-
Debt Service	-	-	-	
Direct Cost Total	606,425	686,425	686,425	

No Positions

# **P&R Areawide Grants**

(Fund Center # 550900, 561300, 561100)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	606,425	686,425	686,425	-
Manageable Direct Cost Total	606,425	686,425	686,425	-
Debt Service	-	-	-	-
Direct Cost Total	606,425	686,425	686,425	-
Intra-Governmental Charges				
Charges by/to Other Departments	623,090	484,963	484,668	<0.06%>
Net Cost				
Manageable Direct Cost	606,425	686,425	686,425	-
Debt Service	-	-	-	-
Charges by/to Other Departments	623,090	484,963	484,668	<0.06%>
Net Cost Total	1,229,515	1,171,388	1,171,093	<0.03%>

# P&R Debt Service - Fund 161

(Fund Center # 551000)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Travel	-	-	-	
Contractual/Other Services	-	29,930	29,930	-
Manageable Direct Cost Total	_	29,930	29,930	-
Debt Service	2,791,925	3,009,213	3,176,086	5.55%
Direct Cost Total	2,791,925	3,039,143	3,206,016	5.49%
Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	41,978	40,726	40,728	-
Revenue Total	41,978	40,726	40,728	-

No Positions

# P&R Debt Service - Fund 161

(Fund Center # 551000)

2013 Actuals		2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services		29,930	29,930	-
Manageable Direct Cost Total	-	29,930	29,930	-
Debt Service	2,791,925	3,009,213	3,176,086	5.55%
Direct Cost Total	2,791,925	3,039,143	3,206,016	5.49%
Program Generated Revenue				
405120 - BuildAmericaBndSbsdy	41,978	40,726	40,728	-
Program Generated Revenue Total	41,978	40,726	40,728	-
Net Cost				
Manageable Direct Cost	-	29,930	29,930	-
Debt Service	2,791,925	3,009,213	3,176,086	5.55%
Program Generated Revenue	(41,978)	(40,726)	(40,728)	-
Net Cost Total	2,749,946	2,998,417	3,165,288	5.57%

# P&R Eagle River/Chugiak

(Fund Center # 555000, 555900, 555200, 555100, 555300, 555950)

	2013 2014 Actuals Revised		2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	1,237,953	1,443,072	1,456,091	0.90%
Supplies	106,131	87,150	395,865	354.23%
Travel	-	-	-	
Contractual/Other Services	1,664,014	1,944,063	1,630,174	<16.15%>
Equipment, Furnishings	1,951	9,840	9,840	-
Manageable Direct Cost Total	3,010,049	3,484,125	3,491,970	0.23%
Debt Service	298,889	411,734	361,936	<12.09%>
Direct Cost Total	3,308,937	3,895,859	3,853,906	<1.08%>
Revenue by Fund				
Fund 162000 - ER/Chugiak Park & Rec SA	496,562	437,602	437,602	-
Revenue Total	496,562	437,602	437,602	-

### Positions as Budgeted

	2013 Revised		2014 Revised			2015 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	
Parks Caretaker I	2	6	2	6		2	6	
Parks Caretaker II	1	-	2	-		2	-	
Principal Admin Officer	1	-	1	-		1	-	
Recreation Specialist I	-	13	-	13		-	13	
Recreation Supervisor	1	-	1	-		1	-	
Senior Office Associate	1	-	1	-		1	-	
Positions as Budgeted Total	7	38	8	38		8	38	

# P&R Eagle River/Chugiak

(Fund Center # 555000, 555900, 555200, 555100, 555300, 555950)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	1,237,953	1,443,072	1,456,091	0.90%
Supplies	106,131	87,150	395,865	354.23%
Travel	-	-	-	-
Contractual/Other Services	1,664,014	1,944,063	1,630,174	<16.15%>
Equipment, Furnishings	1,951	9,840	9,840	-
Manageable Direct Cost Total	3,010,049	3,484,125	3,491,970	0.23%
Debt Service	298,889	411,734	361,936	<12.09%>
Direct Cost Total	3,308,937	3,895,859	3,853,906	<1.08%>
Intra-Governmental Charges				
Charges by/to Other Departments	247,953	256,457	259,976	1.37%
Program Generated Revenue				
406080 - Lease & Rntl Rev-HLB	7,200	6,600	6,600	-
406280 - Prgrm,Lessons,&Camps	123,688	100,000	100,000	-
406290 - RecCntr Rntls&Activs	49,632	55,000	55,000	-
406300 - Aquatics	257,824	250,000	250,000	-
406620 - Reimbursed Cost-ER	-	26,002	=	-
406625 - Rmb Cost-NonGrntFund	52,675	-	26,002	-
408380 - Prior Yr Exp Recov	258	-	-	-
408550 - Cash Over & Short	(13)	-	-	-
408580 - Miscellaneous Revenues	5,299	-	-	-
Program Generated Revenue Total	496,562	437,602	437,602	-
Net Cost				
Manageable Direct Cost	3,010,049	3,484,125	3,491,970	0.23%
Debt Service	298,889	411,734	361,936	<12.09%>
Charges by/to Other Departments	247,953	256,457	259,976	1.37%
Program Generated Revenue	(496,562)	(437,602)	(437,602)	
Net Cost Total	3,060,328	3,714,714	3,676,280	<1.03%>

# **P&R Girdwood**

(Fund Center # 558000)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Supplies	20,884	47,484	47,484	-
Travel	2	-	-	
Contractual/Other Services	183,156	217,500	217,500	-
Equipment, Furnishings	52,691	-	-	
Manageable Direct Cost Total	256,733	264,984	264,984	-
Debt Service	-	-	-	
Direct Cost Total	256,733	264,984	264,984	-
Revenue by Fund				
Fund 106000 - Girdwood Valley SA	10,123	6,000	6,000	-
Revenue Total	10,123	6,000	6,000	-

No Positions

# **P&R Girdwood**

(Fund Center # 558000)

2013 2014 Actuals Revised		2015 Approved	15 v 14 % Chg	
Direct Cost by Category				
Supplies	20,884	47,484	47,484	-
Travel	2	-	-	-
Contractual/Other Services	183,156	217,500	217,500	-
Equipment, Furnishings	52,691	-	-	-
Manageable Direct Cost Total	256,733	264,984	264,984	-
Debt Service	-	-	-	-
Direct Cost Total	256,733	264,984	264,984	-
Intra-Governmental Charges				
Charges by/to Other Departments	68,449	69,076	68,789	<0.42%>
Program Generated Revenue				
406280 - Prgrm,Lessons,&Camps	6,888	6,000	6,000	-
406290 - RecCntr Rntls&Activs	745	-	-	-
406310 - Camping Fees	1,329	-	-	-
406625 - Rmb Cost-NonGrntFund	1,161	-		-
Program Generated Revenue Total	10,123	6,000	6,000	-
Net Cost				
Manageable Direct Cost	256,733	264,984	264,984	-
Debt Service	-	-	-	-
Charges by/to Other Departments	68,449	69,076	68,789	<0.42%>
Program Generated Revenue	(10,123)	(6,000)	(6,000)	-
Net Cost Total	315,060	328,060	327,773	<0.09%>

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:

# <u>Measure #1:</u> The number of parks and recreation opportunity hours offered through the Parks and Recreation Department

Parks & Recreation	2012	2042	Q-1	0.3
Opportunity Hours	2012	2013	Q-1	Q-2
Annual Number of Parks &				
Recreation Opportunity	20,802,317	21,406,117	3,754,403	6,927,024
Hours				

## Measure #2: The average tax support for a parks and recreation opportunity hour.

Tax Support	2012	2013	Q-1	Q-2
Annual Tax Support Per Opportunity Hour	\$0.55	\$0.55	\$0.70	.51

# <u>Measure #3:</u> The community's assessment of the Department's delivery of park and recreation services.

Community Assessment Rating	2012	2013	Q-1	Q-1
Favorable Ratings	78%	76%	75%	76%
Facilities are clean, safe & welcoming	78%	74%	74%	77%
Parks are clean, safe and secure	83%	81%	80%	82%
Facilities provide good customer service	77%	78%	77%	77%

# <u>Measure #4:</u> Annual donations and the number of volunteer and community work service hours and their economic value to the community in the maintenance of park assets in the delivery of parks and recreation services.

Description of Community Contributions	2012	2013	Q-1	Q-2
Volunteer Hours	139,047	45,569	2,820	4,351
Community Work Service (CWS)				
Hours	41,543	5,263	4,728	4,022
Economic Value of Volunteer &				
CWS Hours	\$3,935,048	\$1,513,003	\$158,508	221,884
Donations	\$294,908	\$1,436,425	\$14,000	17,500
Total Contributions	4,229,956	\$2,949,428	\$172,508	239,384
Rate of Return on Community				
Investment	3.02	6.38	1.34	1.68

# <u>Measure #5:</u> 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	2012	2013	Q-1	Q-2
Services				
User & Permit Fees	16%	19%	14%	19%
In-kind/Volunteers,	22%	10%	5%	5%
Donations/Sponsors	2%	0%	0%	0%
Tax Support	61%	71%	81%	76%

# 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.

Evaluation Criteria	2012	2013	Q-1	Q-1
% of Parks Routinely Maintained per Week	92%	85%	83%	97%
% of Parks with a Weekly Inspection Score of 80% or higher	88%	84%	86%	89%

<u>Measure #7:</u> The number of Neighborhood Park Fix-It projects and the percentage of projects completed on schedule.

Projects	2012	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	2013	Q-1	Q-2
Customer satisfaction rating of the physical				
appearance of the facility and the	83%	81%	81%	80%
helpfulness and friendliness of the staff with an aggregate approval rating of 75% or	03%	0170	0170	00%
higher				
Customer satisfaction rating of program &				
activities with an aggregate approval rating	85%	81%	83%	81%
of 75% or higher				

# <u>Measure #9:</u> 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.

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	37224	59575	\$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	\$1,818,915.00	723,024	1,104,110	\$2.52	\$1.65

<sup>\*</sup>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 Sı	ubsidy	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

Centers & Pools	Tax Subsidy		Participant Count		Participant Hours		Participant Subsidy		Participa nt Hours Subsidy	Participant Hours Subsidy
Year: 2013	Q-3	Q-4	Q-3	Q-4	Q-3	Q-4	Q-3	Q-4	Q-3	Q-4
Kincaid Outdoor Center	\$68,749	\$58,848	98,262	106,846	98,262	106,846	\$0.70	\$0.55	\$0.70	\$0.55
RJSP Chalet & Operations	\$9,044	\$14,174	70,032	81,323	70,032	81,323	\$0.13	\$0.17	\$0.13	\$0.17
Spenard Recreation Center	\$112,384	\$72,641	18,782	19,418	37,524	38,836	\$5.98	\$3.74	\$2.99	\$1.87
Fairview Recreation Center	\$94,691	\$83,576	16,898	26,845	33,796	53,690	\$5.60	\$3.11	\$2.80	\$1.56
West Pool	\$64,076	\$58,609	17,185	14,250	25,777	17,813	\$3.73	\$4.11	\$2.49	\$3.29
Dimond Pool	\$59,200	\$57,855	17,801	13,644	26,702	17,055	\$3.33	\$4.24	\$2.22	\$3.39
East Pool	\$50,848	\$41,928	8,335	8,316	12,498	10,395	\$6.10	\$5.04	\$4.07	\$4.03
Service Pool	\$6,533	\$6,791	6,505	3,605	13,010	5,756	\$1.00	\$1.88	\$0.50	\$1.18
Bartlett Pool	\$62,621	\$22,896	9,426	6,745	18,852	8,431	\$6.64	\$3.39	\$3.32	\$2.72
Centers and Pools Totals	\$528,146	\$417,318	263,226	280,992	336,453	340,145	\$2.01	\$1.49	\$0.78	\$1.23

2014
Tax Support for Facility Participant and Hours

Centers & Pools	Tax	Subsidy	Participant Count		Participant Hours		Participant Subsidy		Participant Hours Subsidy	
Year: 2014	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2	Q1	Q2
Kincaid Outdoor Center	\$67,091	\$13,043	151,722	244,625	151,722	305,781	\$0.44	\$0.05	\$0.44	\$0.04
RJSP Chalet & Operations	\$87,098	\$16,623	52,174	147,965	52,174	184,956	\$0.13	\$0.11	\$1.67	\$0.09
Spenard Recreation Center	\$86,680	\$73,915	30,199	18,442	60,500	46,105	\$5.98	\$4.01	\$1.43	\$1.60
Fairview Recreation Center	\$122,793	\$115,307	24,885	23,156	49,770	57,890	\$5.60	\$4.98	\$2.47	\$1.99
West Pool	\$52,584	\$42,870.00	16,137.00	16,801	20,171	21,001	\$3.73	\$2.55	\$2.61	\$2.04
Dimond Pool	\$56,821	\$31,871	19,864.00	18,393	24,830	22,991	\$3.33	\$1.73	\$2.29	\$1.39
East Pool	\$48,089	\$30,871	11,770.00	11,256	14,713	14,070	\$6.10	\$2.74	\$3.27	\$2.19
Service Pool	\$49,221	\$12,111	2,698.00	1,451	4,047	2,902	\$1.00	\$8.35	\$12.16	\$4.17
Bartlett Pool	\$38,583	\$28,870	9,183.00	10,045	18,366	20,090	\$6.64	\$2.87	\$2.10	\$1.44
Centers and Pools Totals	\$608,960	\$365,481	\$318,632	\$492,134	\$396,293	\$675,786	\$1.91	\$0.74	\$1.54	\$0.54

<sup>\*</sup>Swimming pool tax subsidy includes estimated utility cost as the Department has not received the second quarter utility invoices from the Anchorage School District.

# Eagle River/Chugiak Parks & Recreation Division Department of Parks & Recreation

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:

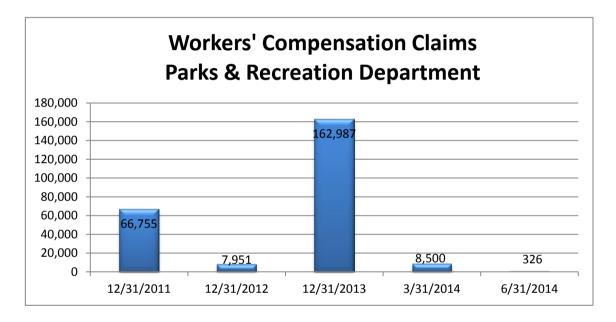
<u>Measure #10:</u> Aquatic programs total number of participants, program hours, cost/hour and level of tax subsidy per participant hour.

Chugiak Pool	2013	2014 Q-1	2014 Q-2
Number of Participants	48,509	15,775	15,280
Number of Participant Hours	60,636	19,719	19,100
Tax Support per Participant Hour	\$3.81	\$3.42	\$2.89

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

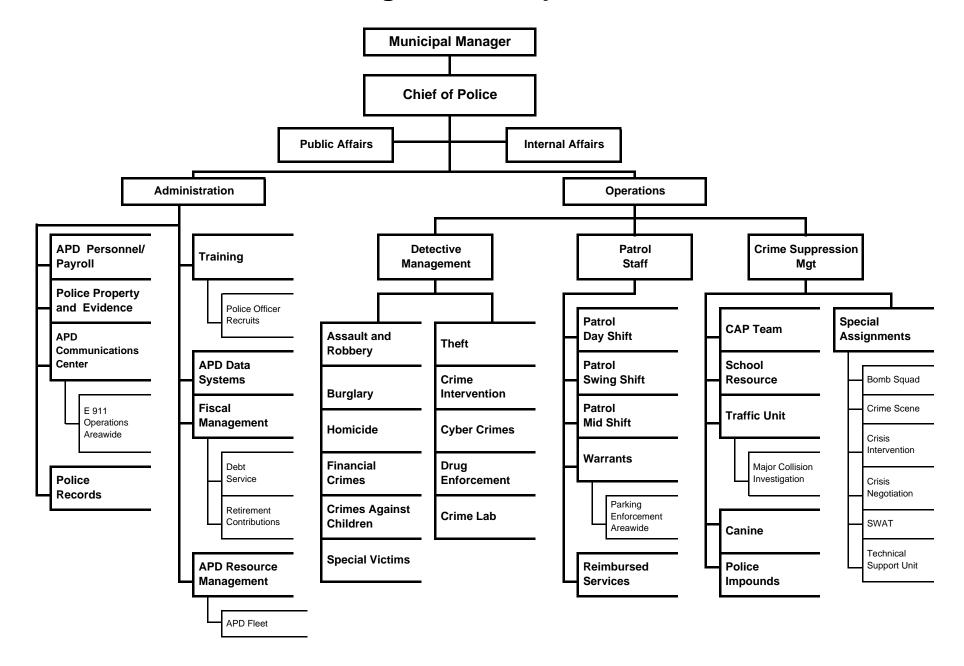
Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured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

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



No data for second quarter of 2013, changing to a new record keeping system

### **Anchorage Police Department**



### **Anchorage Police Department**

### **Description**

The Anchorage Police Department's mission is to protect and serve our community in the most professional and compassionate manner possible. This includes the protection of life and property to ensure public safety as well as enforcement of local, state and federal laws and regulations to promote public safety and maintain order.

### **Department Services**

- Administration and Resources provide support services to the department for personnel
  and payroll services, property and evidence management, the communications center
  including the area wide E-911 system, maintenance of police records, APD data systems,
  fiscal management, resource management and police retirement contribution.
- Chief of Police provide overall leadership and guidance for all department operations. This division also includes the public affairs and internal affairs units.
- Operations in accordance with the overall mission of the Anchorage Police Department, this function includes three distinct divisions: (1) detective management of various areas of crime including the crime lab, (2) patrol staff including the warrants unit, and (3) crime suppression management which includes traffic, school resource, CAP team, canine, special assignments, training including academy operations, and impounds including fleet management.

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

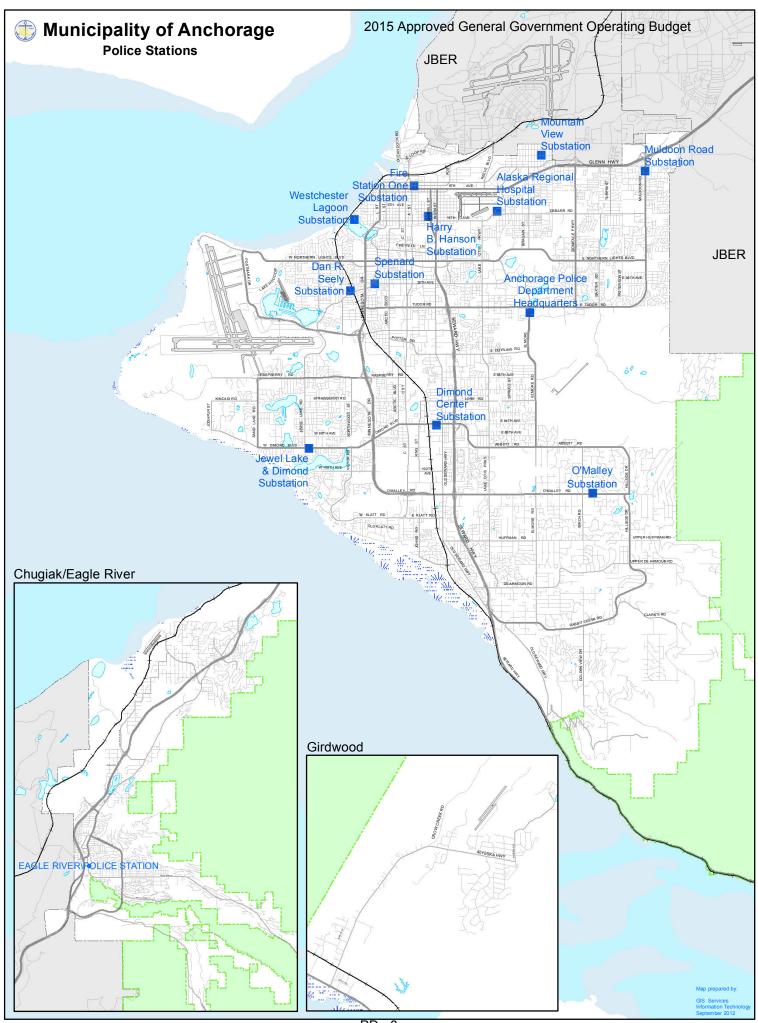
Vision:



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



# Police Department Summary

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Division				
PD Admin & Resources	37,528,695	38,538,414	38,686,923	0.39%
PD Chief of Police	2,124,430	2,688,957	2,877,879	7.03%
PD Operations	57,312,042	54,813,643	56,284,422	2.68%
Direct Cost Total	96,965,167	96,041,014	97,849,224	1.88%
Intragovernmental Charges				
Charges by/to Other Departments	21,973,985	13,036,272	12,777,656	<1.98%>
Function Cost Total	118,939,152	109,077,286	110,626,880	1.42%
Program Generated Revenue	(16,444,738)	(8,296,035)	(7,905,811)	<4.70%>
Net Cost Total	102,494,414	100,781,251	102,721,069	1.92%
Direct Cost by Category				
Salaries and Benefits	73,567,321	73,617,871	76,710,821	4.20%
Supplies	2,321,227	2,495,530	2,570,875	3.02%
Travel	9,971	30,500	23,500	<22.95%>
Contractual/OtherServices	20,634,992	19,405,829	18,124,485	<6.60%>
Debt Service	311,147	304,284	372,043	22.27%
Equipment, Furnishings	120,510	187,000	47,500	<74.60%>
Direct Cost Total	96,965,167	96,041,014	97,849,224	1.88%
Position Summary as Budgeted				
Full-Time	523	523	523	
Part-Time	-	-	1	
Position Total	523	523	524	

## Police Reconciliation from 2014 Revised Budget to 2015 Approved Budget

		Р	osition	s
	Direct Costs	FT	PT	Seas/1
2014 Revised Budget	96,041,014	523	-	-
2014 One-Time Requirements				
<ul> <li>Remove ONE-TIME funding for 1/2 academy with 14 entry level sworn positions for fourth quarter (Oct-Nov-Dec), 2014.</li> </ul>	(395,626)	-	-	-
<ul> <li>Remove ONE-TIME funding for Academies - uniform, vest and equipment purchases; testing and required certs, physical evaluations, background checks, test mediation, recruiting expenses, testing materials, and other academy costs.</li> </ul>	(303,100)	-	-	-
- Remove ONE-TIME funding for legal fees.	(116,000)	-	-	-
Debt Service Changes				
- General Obligation bonds	28,587	-	-	-
- TANS	39,172	-	-	-
Changes in Existing Programs/Funding for 2015				
- Salary and benefits adjustments	1,025,119	-	-	-
- Reduce vacancy factor taken for 2013 retirements.	1,429,571	-	-	-
<ul> <li>Reduction in contribution to Police and Fire Retirement Trust Fund (715); total pre-funding contribution reduction of \$2.9 million from \$8.8 million in 2014 to \$5.9 million in 2015.</li> </ul>	(1,386,921)	-	-	-
2015 Continuation Level	96,361,816	523	-	-
2015 One-Time Requirements				
<ul> <li>ONE-TIME labor reduction for Community Oriented Policing Services (COPS) hiring grant, which will cover a portion of the cost of four sworn positions in 2015.</li> </ul>	(175,000)	-	-	-
<ul> <li>ONE-TIME funding for Academies - uniform, vest and equipment purchases; testing and required certs, physical evaluations, background checks, test mediation, recruiting expenses, testing materials, and other academy costs.</li> </ul>	303,100	-	-	-
2015 Proposed Budget Changes				
<ul> <li>Reduce vacancy factor to equal 7 sworn officer positions (\$778K) which would be held open in 2015 - this would allow APD to run two academies funded through vacancies to offset high attrition and add more officers to the various patrol shifts and result in reduction of non- discretionary overtime spending.</li> </ul>	1,092,751	-	-	-
- Increase fleet budget	75,422	-	-	-
2015 S-1 Version Budget Changes				
<ul> <li>S-1: Add 1 part-time, .5 FTE Payroll Position - the department is currently absorbing OT to get this work done - Kronos/SAP/PeopleSoft</li> </ul>	57,957	-	1	-
- S-1: Legal costs.	50,000	-	-	-
- S-1: IT - contract escalator, new contracts for out of warranty items.	75,000	-	-	-
- S-1: Executive raises - add 1.5%	8,178			
2015 Approved Budget	97,849,224	523	1	

# Police Division Summary

### **PD Admin & Resources**

(Fund Center # 484200, 482500, 488000, 484300, 483500, 484100, 483571, 487000, 482300,...)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	14,927,361	16,966,456	18,319,160	7.97%
Supplies	2,248,244	2,396,610	2,470,515	3.08%
Travel	823	10,000	10,000	-
Contractual/Other Services	19,938,675	18,674,064	17,467,705	<6.46%>
Equipment, Furnishings	102,445	187,000	47,500	<74.60%>
Manageable Direct Cost Total	37,217,548	38,234,130	38,314,880	0.21%
Debt Service	311,147	304,284	372,043	22.27%
Direct Cost Total	37,528,695	38,538,414	38,686,923	0.39%
Revenue by Fund				
Fund 101000 - Areawide General	5,747,371	-	-	
Fund 151000 - Anchorage Metro Police SA	669,525	236,800	170,300	<28.08%>
Revenue Total	6,416,896	236,800	170,300	<28.08%>

	2013 F	Revised	2014 F	Revised	2015 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Comm Services Officer	-	-	-	-	1	-
Communications Clerk I	6	-	6	-	6	-
Communications Clerk II	40	-	40	-	40	-
Communications Clerk III	6	-	6	-	7	-
Data Systems Technician I	-	-	-	-	1	-
Data Systems Technician II	6	-	6	-	5	-
Identification Technician	-	-	-	-	1	-
Patrol Officer	1	-	20	-	19	-
Patrol Officer - Full ARRA Grant	4	-	-	-	-	-
Police Captain	-	-	-	-	1	-
Police Clerk	16	-	15	-	19	-
Police Clerk III	2	-	2	-	2	-
Police Lieutenant	2	-	2	-	3	-
Police Messenger	1	-	1	-	1	-
Police Records Supervisor	1	-	-	-	-	-
Police Sergeant	1	-	1	-	2	-
Principal Admin Officer	3	-	3	-	4	-
Principle Admin Officer	-	-	1	-	-	-
Property & Evidence Tech	9	-	9	-	9	-
Senior Patrol Officer	3	-	5	-	7	-
Senior Police Clerk	23	-	24	-	20	-
Specialty Clerk	4	-	4	-	4	1
Positions as Budgeted Total	128	-	145	-	152	1

### Police Division Detail

### **PD Admin & Resources**

(Fund Center # 484200, 482500, 488000, 484300, 483500, 484100, 483571, 487000, 482300,...)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	14,927,361	16,966,456	18,319,160	7.97%
Supplies	2,248,244	2,396,610	2,472,215	3.15%
Travel	823	10,000	10,000	-
Contractual/Other Services	19,938,675	18,674,064	17,466,005	<6.47%>
Equipment, Furnishings	102,445	187,000	47,500	<74.60%>
Manageable Direct Cost Total	37,217,548	38,234,130	38,314,880	0.21%
Debt Service	311,147	304,284	372,043	22.27%
Direct Cost Total	37,528,695	38,538,414	38,686,923	0.39%
Intra-Governmental Charges				
Charges by/to Other Departments	2,353,597	(1,932,258)	(2,150,798)	11.31%
Program Generated Revenue				
406480 - E-911 Surcharge	5,747,371	-	-	-
406620 - Reimbursed Cost-ER	-	106,800	-	-
406625 - Rmb Cost-NonGrntFund	81,079	-	106,800	-
408380 - Prior Yr Exp Recov	1,623	-	-	-
408550 - Cash Over & Short	136	-	-	-
408580 - Miscellaneous Revenues	82,400	115,000	48,500	<57.83%>
450010 - Contr Other Funds	500,000	-	-	-
460070 - MOA Property Sales	4,287	15,000	15,000	-
Program Generated Revenue Total	6,416,896	236,800	170,300	<28.08%>
Net Cost				
Manageable Direct Cost	37,217,548	38,234,130	38,314,880	0.21%
Debt Service	311,147	304,284	372,043	22.27%
Charges by/to Other Departments	2,353,597	(1,932,258)	(2,150,798)	11.31%
Program Generated Revenue	(6,416,896)	(236,800)	(170,300)	<28.08%>
Net Cost Total	33,465,396	36,369,356	36,365,825	<0.01%>

# Police Division Summary PD Chief of Police

(Fund Center # 413000, 412000, 411100)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	1,950,433	2,353,047	2,605,019	10.71%
Supplies	12,728	7,100	8,260	16.34%
Travel	2,296	3,500	3,500	-
Contractual/Other Services	158,973	325,310	261,100	<19.74%>
Manageable Direct Cost Total	2,124,430	2,688,957	2,877,879	7.03%
Debt Service	-	-	-	
Direct Cost Total	2,124,430	2,688,957	2,877,879	7.03%
Revenue by Fund				
Fund 151000 - Anchorage Metro Police SA	58,578	68,682	60,275	<12.24%>
Revenue Total	58,578	68,682	60,275	<12.24%>

	2013 F	Revised	2014 Revised			2015 Approved		
	Full Time	Part Time	Full Time	Part Time		Full Time	Part Time	
Deputy Police Chief	1	-	-	-		-	-	
Crime Prevention Spec	2	-	2	-		2	-	
Crime Prevention Specialist	-	-	-	-		1	-	
Deputy Police Chief	1	-	2	-		2	-	
Executive Assistant I	1	-	1	-		1	-	
Police Captain	1	-	1	-		1	-	
Police Chief	1	-	1	-		1	-	
Police Lieutenant	2	-	2	-		2	-	
Police Sergeant	3	-	4	-		4	-	
Principal Admin Officer	-	-	-	-		1	-	
Senior Police Clerk	1	-	1	-		-	-	
Special Admin Assistant II	-	-	1	-		1	-	
Specialty Clerk	-	-	-	-		1	-	
Positions as Budgeted Total	13	-	15	-		17	-	

# Police Division Detail PD Chief of Police

(Fund Center # 413000, 412000, 411100)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	1,950,433	2,353,047	2,605,019	10.71%
Supplies	12,728	7,100	8,260	16.34%
Travel	2,296	3,500	3,500	-
Contractual/Other Services	158,973	325,310	261,100	<19.74%>
Manageable Direct Cost Total	2,124,430	2,688,957	2,877,879	7.03%
Debt Service	-	-	-	-
Direct Cost Total	2,124,430	2,688,957	2,877,879	7.03%
Intra-Governmental Charges				
Charges by/to Other Departments	7,440,000	7,869,901	7,760,945	<1.38%>
Program Generated Revenue				
406620 - Reimbursed Cost-ER	-	68,682	-	-
406625 - Rmb Cost-NonGrntFund	58,282	-	60,275	-
408580 - Miscellaneous Revenues	296	-	-	-
Program Generated Revenue Total	58,578	68,682	60,275	<12.24%>
Net Cost				
Manageable Direct Cost	2,124,430	2,688,957	2,877,879	7.03%
Debt Service	-	-	-	-
Charges by/to Other Departments	7,440,000	7,869,901	7,760,945	<1.38%>
Program Generated Revenue	(58,578)	(68,682)	(60,275)	<12.24%>
Net Cost Total	9,505,852	10,490,176	10,578,549	0.84%

# Police Division Summary

### **PD Operations**

(Fund Center # 473300, 473400, 472400, 462300, 464000, 463000, 451100, 475500, 475100,...)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	56,689,527	54,298,368	55,786,642	2.74%
Supplies	60,255	91,820	92,100	0.30%
Travel	6,852	17,000	10,000	<41.18%>
Contractual/Other Services	537,344	406,455	395,680	<2.65%>
Equipment, Furnishings	18,065	-	-	
Manageable Direct Cost Total	57,312,042	54,813,643	56,284,422	2.68%
Debt Service	-	-	-	
Direct Cost Total	57,312,042	54,813,643	56,284,422	2.68%
Revenue by Fund				
Fund 101000 - Areawide General	128,701	138,000	138,000	-
Fund 151000 - Anchorage Metro Police SA	9,840,564	7,852,553	7,537,236	<4.02%>
Revenue Total	9,969,265	7,990,553	7,675,236	<3.95%>

	2013 Revised		2014 Revised			2015 Approved		
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time
Assistant Id Specialist	1	-		1	-		1	_
Comm Services Officer	4	-		4	-		3	-
Crime Laboratory Technician	1	-		1	-		1	-
Forensic Supervisor	1	-		1	-		1	-
Identification Technician	1	-		1	-		3	-
Impound Technician	2	-		2	-		2	-
Patrol Officer	71	-		30	-		53	-
Police Captain	3	-		3	-		2	-
Police Clerk	4	-		4	-		4	-
Police Lieutenant	8	-		8	-		8	-
Police Sergeant	37	-		36	-		36	-
Senior Admin Officer	2	-		2	-		2	-
Senior Patrol Officer	237	-		260	-		228	-
Senior Police Clerk	10	-		10	-		10	-
Positions as Budgeted Total	382	-		363	-		354	-

# Police Division Detail PD Operations

(Fund Center # 473300, 473400, 472400, 462300, 464000, 463000, 451100, 475500, 475100,...)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	56,689,527	54,298,368	55,786,642	2.74%
Supplies	60,255	91,820	92,100	0.30%
Travel	6,852	17,000	10,000	<41.18%>
Contractual/Other Services	537,344	406,455	395,680	<2.65%>
Equipment, Furnishings	18,065	-	-	-
Manageable Direct Cost Total	57,312,042	54,813,643	56,284,422	2.68%
Debt Service	-	-	-	-
Direct Cost Total	57,312,042	54,813,643	56,284,422	2.68%
Intra-Governmental Charges				
Charges by/to Other Departments	12,180,388	7,098,629	7,167,509	0.97%
Program Generated Revenue				
406490 - DWI Impnd/Admin Fees	411,668	390,000	422,497	8.33%
406500 - Police Services	365,244	450,000	192,174	<57.29%>
406530 - Incarc Cost Recov	339,091	490,000	490,000	=
406620 - Reimbursed Cost-ER	-	209,500	-	-
406625 - Rmb Cost-NonGrntFund	198,227	-	209,500	=
407010 - SOA Traff Crt Fines	1,557,583	1,700,000	1,732,433	1.91%
407020 - SOA Trial Crt Fines	2,190,204	2,538,112	2,669,186	5.16%
407040 - APD Counter Fines	955,658	764,526	986,000	28.97%
407050 - Oth Fines & Forf	433,121	330,000	131,776	<60.07%>
407100 - Curfew Fines	6,074	8,800	8,800	=
407110 - Parking Enfor Fines	128,701	138,000	138,000	=
407120 - Minor Tobacco Fines	5,057	9,000	9,000	-
408400 - CrimiRle8CollctCosts	213,319	327,670	327,670	=
408580 - Miscellaneous Revenues	34,043	98,200	98,200	=
430030 - Restricted Contr	2,897,211	58,867	-	-
450010 - Contr Other Funds	-	217,878	-	=
460070 - MOA Property Sales	234,065	260,000	260,000	=
Program Generated Revenue Total	9,969,265	7,990,553	7,675,236	<3.95%>
Net Cost				
Manageable Direct Cost	57,312,042	54,813,643	56,284,422	2.68%
Debt Service	-	-	-	-
Charges by/to Other Departments	12,180,388	7,098,629	7,167,509	0.97%
Program Generated Revenue	(9,969,265)	(7,990,553)	(7,675,236)	<3.95%>
Net Cost Total	59,523,165	53,921,719	55,776,695	3.44%

### Police Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 07/31/2014	Expected Expenditures by Dec 2015	Expected Balance at End of 2015	Persoi FT P	nnel PT T	Program Expiration
Justice Assistance Grant	484300	636,363	636,363	_	_	_		Sep-13
(Federal Grant)	484300	508,884	500,340	8,544	_	_		Sep-14
- Provide funding to underwrite projects	484300	413,978	8,209	405,769	_	_		Sep-15
to reduce crime and improve public	484300	382,943	311	382,632	_	_		Sep-16
safety.	484300	413,978	-	-	413,978	-		Sep-17
Bullet Proof Vest Partnership	484300	9,506	9,506	-	-	-		Dec-13
(Federal Grant)	484300	6,190	6,190					Dec-13
- Fund 50% replacement cost of ballistic armor for sworn patrol officers								
Human Trafficking Task Force	484300	95,010	95,010	-	-	-		Sep-13
(Federal Grant)								
- Overtime for special task force enforcement								
Coverdell Forensic Science Improvement	484300	175,000	175,000	-	-	-		Sep-13
(Federal Grant)								
<ul> <li>Overtime, equipment, supplies, travel, and support for accreditation</li> </ul>								
support for accreditation								
Commercial Vehicle Enforcement	484300	31,278	31,278	-	-	-		Dec-13
(State Grant - Revenue Pass Thru)								
- Provides for enhanced enforcement of								
commercial vehicles for safety violations								
Homeland Security Grants	484300	896,978	896,978	-	-	-		Dec-13
(Federal Grant)	484300	234592	227445	7,147	-	-		Dec-14
<ul> <li>AWARN Radios to complete APD</li> </ul>								
misc EOD/SWAT operational equip								
COPS Hiring Recovery Program								
(Federal Grant)	484300	1,155,364	1,155,364	-	-	9		Dec-13
<ul> <li>Provides 100% of entry level funding</li> </ul>	484300	500,000	-	400,000	100,000	4		Dec-16
for 9 officers to be recovered in lieu								
of layoff								
AHSO Driving Enforcement	484100							
(State Grant)								
- overtime for DUI violation enforcement		135,490	95,734	39,756	-	-		Sep-13
- overtime for seatbelt enforcement		18,048	18,048	-	-	-		Sep-13
Total Grant and Alternative Operating Funding	for Departi	5,613,602	3,855,776	1,243,848	513,978	13		
Total General Government Operating Direct Co	st for Depar	tment		97,849,224		523	<u></u>	
Total Operating Budget for Department			•	99,093,072	•	536		

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
  - Effectiveness: Annual Uniform Crime Report Part I crime rate (per 100,000 population) for Anchorage, as compared to communities nationwide in population 250,000-499,999
  - Efficiency: Average total cost per officer in Anchorage
- Reduce the rate of adult sexual assault in Anchorage
  - Effectiveness: Rate of adult sexual assault (under the State of Alaska definition, per 100,000 population) for Anchorage
  - Effectiveness: Rate of adult sexual assault arrests (percent of adult sexual assault cases resulting in arrest)
- The number of drivers Operating Under the Influence (OUI) decreases
  - o Effectiveness: Number of arrests for non-collision-related OUI
  - Effectiveness: Number of deaths associated with OUI-related collisions

Measure #1: Annual Uniform Crime Report Part I crime rate (per 100,000 population) for Anchorage, as compared to communities nationwide in population 250,000-499,999

2005		20	06	20	07	20	08	20	09
Anch	Group	Anch	Group	Anch	Group	Anch	Group	Anch	Group
4,784	6,600	5,112	6,210	4,826	5,740	4,235	5,451	4,524	5,119

20	10	20	11	20	12	20	13	
Anch	Group	Anch	Group	Anch	Group	Anch	Group	
4,361	4,974	3,948	5,116	4,355	5,056	TBD	TBD	

Note: Data are derived from FBI UCR Table 8 and Table 16. Data for 2013 will not be released by the FBI until the fourth quarter of 2014.

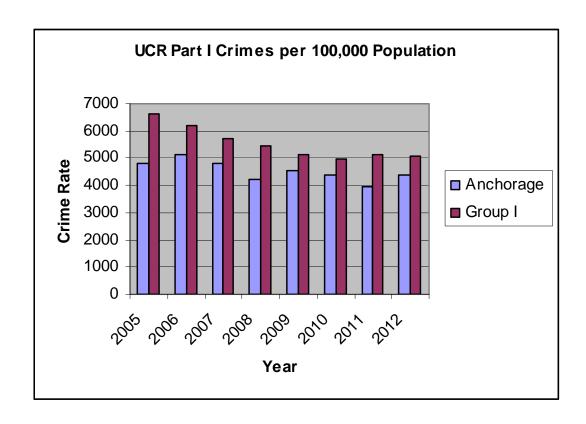
### 2012 Table 8 (Alaska):

http://www.fbi.gov/about-us/cjis/ucr/crime-in-the-u.s/2012/crime-in-the-u.s.-2012/tables/8tabledatadecpdf/table-8-state-

cuts/table\_8\_offenses\_known\_to\_law\_enforcement\_by\_alaska\_by\_city\_2012.xls

2012 Table 16:

http://www.fbi.gov/about-us/cjis/ucr/crime-in-the-u.s/2012/crime-in-the-u.s.-2012/tables/16tabledatadecpdf/table 16 rate by population group 2012.xls



### Measure #2: Average total cost per officer in Anchorage

2005	2006	2007	2008	2009	2010	2011	2012	2013
no	no	no	\$131,795	¢427.264	¢122 025	¢111 260	¢155 040	¢164 426
data	data	data	\$131,795	\$127,304	\$133,925	\$144,∠00	<b>ф100,949</b>	\$104,430

### Measure #3: Rate of adult sexual assault (under the State of Alaska definition, per 100,000 population) for Anchorage

2005	2006	2007	2008	2009	2010	2011	2012	2013
94.1	100.3	108.4	103.7	108.7	111.0	117.2	122.0	126.0

### <u>Measure #4:</u> 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 <sup>st</sup> Qtr	2012 2 <sup>nd</sup> Qtr	2012 3 <sup>rd</sup> Qtr	2012 4 <sup>th</sup> Qtr	2012
20%	11.1%	10.7%	10.8%	10.8%

2013 1 <sup>st</sup> Qtr	2013 2 <sup>nd</sup> Qtr	2013 3 <sup>rd</sup> Qtr	2013 4 <sup>th</sup> Qtr	2013
11.8%	11.3%	10.8%	11.0%	11.0%

2014	2014	2014	2014	2014
1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr	
11.0%	13.8%			

### Measure #5: Number of arrests for non-collision-related OUI

2005	2006	2007	2008	2009	2010
1202	1121	1545	2327	2261	1951

2011 1 <sup>st</sup> Qtr	2011 2 <sup>nd</sup> Qtr	2011 3 <sup>rd</sup> Qtr	2011 4 <sup>th</sup> Qtr	2011
425	503	360	444	1732

2012 1 <sup>st</sup> Qtr	2012 2 <sup>nd</sup> Qtr	2012 3 <sup>rd</sup> Qtr	2012 4 <sup>th</sup> Qtr	2012
385	396	343	302	1426

2013 1 <sup>st</sup> Qtr	2013 2 <sup>nd</sup> Qtr	2013 3 <sup>rd</sup> Qtr	2013 4 <sup>th</sup> Qtr	2013
390	358	325	316	1389

2014 1 <sup>st</sup> Qtr	2014 2 <sup>nd</sup> Qtr	2014 3 <sup>rd</sup> Qtr	2014 4 <sup>th</sup> Qtr	2014
269	252			

### 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 <sup>st</sup> Qtr	2011 2 <sup>nd</sup> Qtr	2011 3 <sup>rd</sup> Qtr	2011 4 <sup>th</sup> Qtr	2011
0	2	0	2	4

2012 1 <sup>st</sup> Qtr	2012 2 <sup>nd</sup> Qtr	2012 3 <sup>rd</sup> Qtr	2012 4 <sup>th</sup> Qtr	2012
0	1	0	0	1

2013 1 <sup>st</sup> Qtr	2013 2 <sup>nd</sup> Qtr	2013 3 <sup>rd</sup> Qtr	2013 4 <sup>th</sup> Qtr	2013
1	1	4	0	6

2014	2014	2014	2014	2014
1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr	
2	0			

Note: Two fatality collisions associated with the second quarter of 2014 are awaiting toxicology results.

### 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
  - 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	no	no	no	10	8	8
data	data	data	data	seconds	seconds	seconds

2012 1 <sup>st</sup> Qtr	2012 2 <sup>nd</sup> Qtr	2012 3 <sup>rd</sup> Qtr	2012 4 <sup>th</sup> Qtr	2012
9	9	9	9	9
seconds	seconds	seconds	seconds	seconds

2013 1 <sup>st</sup> Qtr	2013 2 <sup>nd</sup> Qtr	2013 3 <sup>rd</sup> Qtr	2013 4 <sup>th</sup> Qtr	2013
9	9	11	9	10
seconds	seconds	seconds	seconds	seconds

2014 1 <sup>st</sup> Qtr	2014 2 <sup>nd</sup> Qtr	2014 3 <sup>rd</sup> Qtr	2014 4 <sup>th</sup> Qtr	2014
10	10			
seconds	seconds			

### **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
  - 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 <sup>st</sup> Qtr	2011 2 <sup>nd</sup> Qtr	2011 3 <sup>rd</sup> Qtr	2011 4 <sup>th</sup> Qtr	2011
0	2	1	2	1.3

2012 1 <sup>st</sup> Qtr	2012 2 <sup>nd</sup> Qtr	2012 3 <sup>rd</sup> Qtr	2012 4 <sup>th</sup> Qtr	2012
0.3	1.0	2.7	0.7	4.7

2013 1 <sup>st</sup> Qtr	2013 2 <sup>nd</sup> Qtr	2013 3 <sup>rd</sup> Qtr	2013 4 <sup>th</sup> Qtr	2013
0.7	0.7	2.0	0.7	4.3

2014 1 <sup>st</sup> Qtr	2014 2 <sup>nd</sup> Qtr	2014 3 <sup>rd</sup> Qtr	2014 4 <sup>th</sup> Qtr	2014
2.0	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 <sup>st</sup> Qtr	2012 2 <sup>nd</sup> Qtr	2012 3 <sup>rd</sup> Qtr	2012 4 <sup>th</sup> Qtr	2012
7	13	15	18	18
6	12	14	14	17
86%	92%	93%	78%	94%

2013 1 <sup>st</sup> Qtr	2013 2 <sup>nd</sup> Qtr	2013 3 <sup>rd</sup> Qtr	2013 4 <sup>th</sup> Qtr	2013
6	11	13	19	19
3	9	11	16	16
50%	82%	85%	84%	84%

2014 1 <sup>st</sup> Qtr	2014 2 <sup>nd</sup> Qtr	2014 3 <sup>rd</sup> Qtr	2014 4 <sup>th</sup> Qtr	2014
4	7			
1	4			
25%	57%			

### 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
   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

### <u>Measure #10:</u> Average time from dispatch to first officer on scene for all Priority 1 calls for service

2008	2009	2010
3.4	3.5	3.4
minutes	minutes	minutes

2011	2011	2011	2011	2011
1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr	
3.6	3.3	3.2	4.1	3.6
minutes	minutes	minutes	minutes	minutes

2012 1 <sup>st</sup> Qtr	2012 2 <sup>nd</sup> Qtr	2012 3 <sup>rd</sup> Qtr	2012 4 <sup>th</sup> Qtr	2012
4.3	3.8	3.7	4.0	3.9
minutes	minutes	minutes	minutes	minutes

2013 1 <sup>st</sup> Qtr	2013 2 <sup>nd</sup> Qtr	2013 3 <sup>rd</sup> Qtr	2013 4 <sup>th</sup> Qtr	2013
4.3	4.1	3.6	4.6	4.2
minutes	minutes	minutes	minutes	minutes

2014 1 <sup>st</sup> Qtr	2014 2 <sup>nd</sup> Qtr	2014 3 <sup>rd</sup> Qtr	2014 4 <sup>th</sup> Qtr	2014
4.7	4.1			
minutes	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 <sup>st</sup> Qtr	2011 2 <sup>nd</sup> Qtr	2011 3 <sup>rd</sup> Qtr	2011 4 <sup>th</sup> Qtr	2011
55	52	77	99	283

2012 1 <sup>st</sup> Qtr	2012 2 <sup>nd</sup> Qtr	2012 3 <sup>rd</sup> Qtr	2012 4 <sup>th</sup> Qtr	2012
70	84	75	58	287

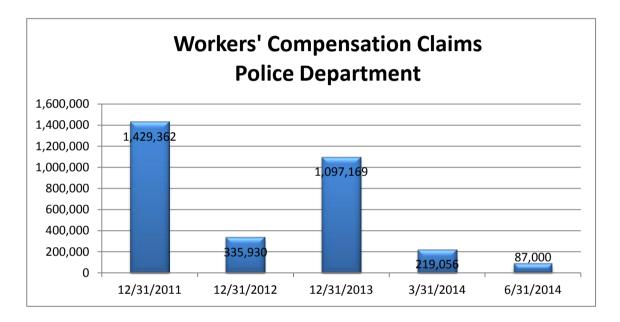
2013 1 <sup>st</sup> Qtr	2013 2013 2 <sup>nd</sup> Qtr 3 <sup>rd</sup> Qtr		2013 4 <sup>th</sup> Qtr	2013
74	89	71	62	296

2014	2014	2014	2014	2014
1 <sup>st</sup> Qtr	2 <sup>nd</sup> Qtr	3 <sup>rd</sup> Qtr	4 <sup>th</sup> Qtr	
53	74			

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

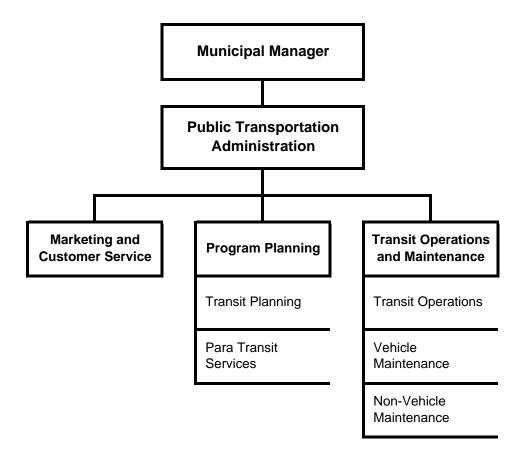
Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured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

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



No data for second quarter of 2013, changing to a new record keeping system

### **Public Transportation**



### **Public Transportation**

### Description

Public Transportation's mission is to meet the public transportation needs of residents and visitors in a safe and efficient manner.

The largest transit system in the state provides service that connects our community with a reliable transportation option with an emphasis on customer service while offering an economic means of travel for work, education, shopping, medical and leisure trips.

People Mover maintains a fleet of modern and comfortable fully accessible buses that transports almost 4 million riders annually. Friendly, courteous and professional bus operators serve the Anchorage and Eagle River areas with 14 regular transit routes.

Public Transportation offers complimentary services for those facing challenges in using the People Mover. We also provide coordination of travel options with individuals, groups, organizations, private businesses, non-profits as well as our medical and university institutions.

### **Department Services**

- Customer Service & Marketing 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.
- Planning & Program Division
  - Develop plans, programs and strategies that enhance the quality of public transportation and its benefits to the community
  - o Perform passenger surveys and transportation studies to assess service needs of the public.
- Administration & Finance
  - Prepare and administer federal and state grants. Fare collections, fiscal management, and support of development of regulatory fiscal requirements.
- Operations & Maintenance
  - Operations and maintenance to ensure safe, reliable bus fleet with professionally trained bus staff.

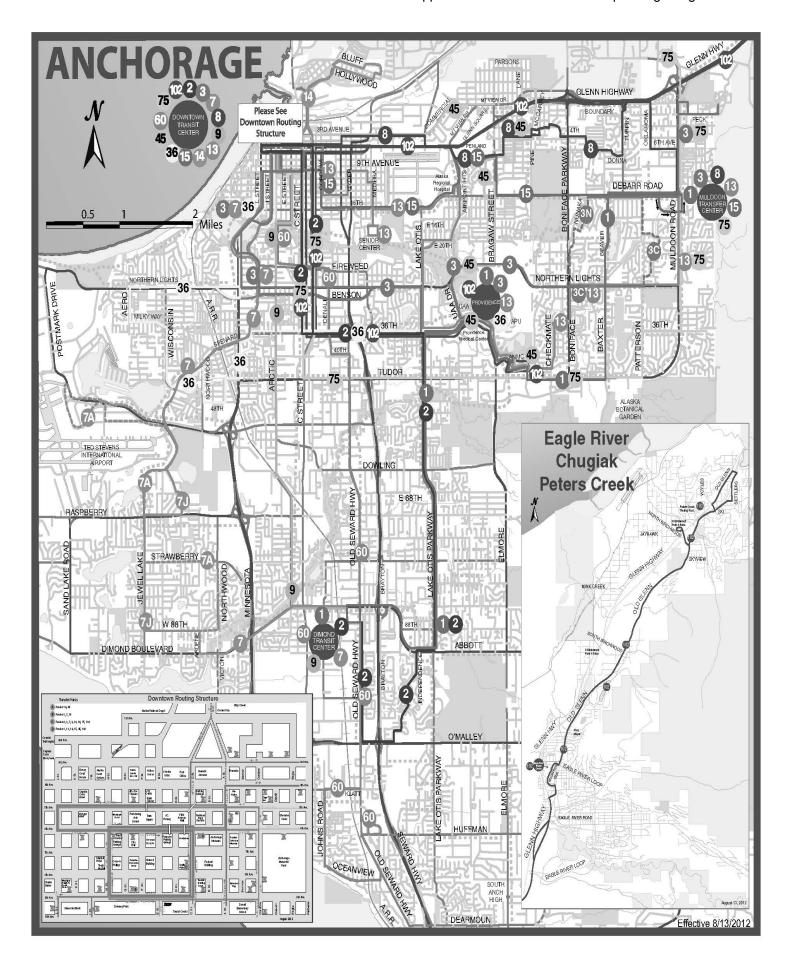
### **Department Goals that Contribute to Achieving the Mayor's Vision:**



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**

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Division				
PTD Administration	1,054,851	1,115,577	1,123,986	0.75%
PTD Marketing & Customer Service	900,149	1,099,916	1,093,862	<0.55%>
PTD Operations & Maintenance	17,126,144	17,063,450	17,480,064	2.44%
PTD Program Planning	3,440,793	3,731,711	3,749,908	0.49%
Direct Cost Total	22,521,937	23,010,654	23,447,820	1.90%
Intragovernmental Charges				
Charges by/to Other Departments	1,679,160	969,928	876,561	<9.63%>
Function Cost Total	24,201,097	23,980,582	24,324,381	1.43%
Program Generated Revenue	(5,270,543)	(5,594,090)	(5,094,461)	<8.93%>
Net Cost Total	18,930,554	18,386,492	19,229,920	4.59%
Direct Cost by Category				
Salaries and Benefits	14,603,501	14,766,826	15,240,142	3.21%
Supplies	3,863,975	3,777,211	3,725,211	<1.38%>
Travel	4,290	5,700	5,700	-
Contractual/OtherServices	3,496,609	3,879,802	3,899,579	0.51%
Debt Service	552,573	581,115	577,188	<0.68%>
Equipment, Furnishings	989	-	-	-
Direct Cost Total	22,521,937	23,010,654	23,447,820	1.90%
Position Summary as Budgeted				
Full-Time	144	144	145	
Part-Time	-	-	-	
Position Total	144	144	145	

## Public Transportation Reconciliation from 2014 Revised Budget to 2015 Approved Budget

		P	osition	ıS
	Direct Costs	FT	PT	Seas/T
2014 Revised Budget	23,010,654	144	-	-
Debt Service Changes - General Obligation bonds	(3,927)	-	-	-
Changes in Existing Programs/Funding for 2015 - Salary and benefits adjustments - Added 1 FT Bus Operator position funded with reduction in overtime budget.	466,773	1	-	-
2015 Continuation Level	23,473,500	145	-	-
2015 One-Time Requirements - ONE-TIME Voter Approved Bond O&M - 2013 Bond Proposition 2, AO 2013-3.	6,000	-	-	-
2015 Proposed Budget Changes - Increase to Avail data management systems, maintenance contract fee.	75,000	_	_	_
Reduction in Professional Service by leveraging Federal/State grants to assist with funding the AnchorRIDES Program.	(106,741)	-	-	-
<ul> <li>Reduction in personnel (TBD), supplies and maintenance costs to reflect decrease in 1500 timetable revenue hours of bus service effective 6/1/2015.</li> </ul>	(202,000)	-	-	-
<ul> <li>2015 S-1, S-2 Version Budget Changes</li> <li>S-1: This will enable the department to add back 750 hours of service. Department will continue to evaluate routes for efficiency and best service to the community.</li> <li>S-1: Executive raises - add 1.5%</li> </ul>	116,000 2,061	-	-	-
- S-2: This will enable the department to keep service hours at 2014 levels.	84,000	-	-	-
2015 Approved Budget	23,447,820	145	-	

# **Public Transportation Division Summary**

### **PTD Administration**

(Fund Center # 611000)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	485,666	513,562	525,898	2.40%
Supplies	1,583	2,000	2,000	-
Travel	4,310	5,700	5,700	-
Contractual/Other Services	10,718	13,200	13,200	-
Manageable Direct Cost Total	502,277	534,462	546,798	2.31%
Debt Service	552,573	581,115	577,188	<0.68%>
Direct Cost Total	1,054,851	1,115,577	1,123,986	0.75%
Revenue by Fund				
Fund 101000 - Areawide General	1,314	1,273	1,274	0.08%
Revenue Total	1,314	1,273	1,274	0.08%

	2013 Revised		2014 Revised			2015 A	proved	
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time
Accountant	1	-		1	-		-	-
Administrative Officer	-	-		1	-	Г	1	-
Director	1	-		1	-		1	-
Junior Admin Officer	1	-		-	-		-	-
Principal Admin Officer	1	-		1	-		1	-
Senior Accountant	-	-		-	-		1	-
Positions as Budgeted Total	4	-		4	-		4	-

# Public Transportation Division Detail PTD Administration

(Fund Center # 611000)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	485,666	513,562	525,898	2.40%
Supplies	1,583	2,000	2,000	-
Travel	4,310	5,700	5,700	-
Contractual/Other Services	10,718	13,200	13,200	-
Manageable Direct Cost Total	502,277	534,462	546,798	2.31%
Debt Service	552,573	581,115	577,188	<0.68%>
Direct Cost Total	1,054,851	1,115,577	1,123,986	0.75%
Intra-Governmental Charges				
Charges by/to Other Departments	3,007,985	3,237,335	3,236,680	<0.02%>
Program Generated Revenue				
405120 - BuildAmericaBndSbsdy	1,314	1,273	1,274	0.08%
Program Generated Revenue Total	1,314	1,273	1,274	0.08%
Net Cost				
Manageable Direct Cost	502,277	534,462	546,798	2.31%
Debt Service	552,573	581,115	577,188	<0.68%>
Charges by/to Other Departments	3,007,985	3,237,335	3,236,680	<0.02%>
Program Generated Revenue	(1,314)	(1,273)	(1,274)	0.08%
Net Cost Total	4,061,522	4,351,639	4,359,392	0.18%

# **Public Transportation Division Summary**

### PTD Marketing & Customer Service

(Fund Center # 613000)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	406,591	541,844	535,790	<1.12%>
Supplies	411,612	464,600	464,600	-
Travel	(20)	-	-	
Contractual/Other Services	81,966	93,472	93,472	-
Manageable Direct Cost Total	900,149	1,099,916	1,093,862	<0.55%>
Debt Service	-	-	-	
Direct Cost Total	900,149	1,099,916	1,093,862	<0.55%>
Revenue by Fund				
Fund 101000 - Areawide General	884,009	1,263,210	1,263,210	-
Revenue Total	884,009	1,263,210	1,263,210	-

	2013 Revised			2014 Revised			2015 Approved		
	Full Time	Full Time Part Time		Full Time Part Time			Full Time	Part Time	
								1	
Junior Admin Officer	1	-	Ц	1	-		1	-	
Office Associate	1	-		2	-		2	-	
Principal Admin Officer	2	-	П	2	-		2	-	
Senior Office Assistant II	1	-		-	-		-	-	
Positions as Budgeted Total	5	-	П	5	-		5	-	

## Public Transportation Division Detail

### PTD Marketing & Customer Service

(Fund Center # 613000)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	406,591	541,844	535,790	<1.12%>
Supplies	411,612	464,600	464,600	-
Travel	(20)	-	-	-
Contractual/Other Services	81,966	93,472	93,472	-
Manageable Direct Cost Total	900,149	1,099,916	1,093,862	<0.55%>
Debt Service	-	-	-	-
Direct Cost Total	900,149	1,099,916	1,093,862	<0.55%>
Intra-Governmental Charges				
Charges by/to Other Departments	48,242	(40,752)	(41,252)	1.23%
Program Generated Revenue				
406110 - Sale Of Publications	5,280	-	-	-
406220 - Trans Advert Fees	363,584	402,000	402,000	-
406240 - Transit Token Sale	(1)	-	-	-
406250 - Trans Bus Pass Sles	1,073	154,180	154,180	-
406260 - Trans Fare Box Rcpts	-	236,030	236,030	-
406620 - Reimbursed Cost-ER	-	471,000	-	-
406625 - Rmb Cost-NonGrntFund	505,764	-	471,000	-
408380 - Prior Yr Exp Recov	54	-	-	=
408550 - Cash Over & Short	(165)	-	-	-
408580 - Miscellaneous Revenues	8,420	-	-	-
Program Generated Revenue Total	884,009	1,263,210	1,263,210	-
Net Cost				
Manageable Direct Cost	900,149	1,099,916	1,093,862	<0.55%>
Debt Service	-	-	-	-
Charges by/to Other Departments	48,242	(40,752)	(41,252)	1.23%
Program Generated Revenue	(884,009)	(1,263,210)	(1,263,210)	-
Net Cost Total	64,383	(204,046)	(210,600)	3.21%

## **Public Transportation Division Summary**

### **PTD Operations & Maintenance**

(Fund Center # 640000, 630000, 622000)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	13,557,447	13,470,504	13,919,341	3.33%
Supplies	2,793,503	2,858,801	2,806,801	<1.82%>
Travel	-	-	-	
Contractual/Other Services	774,205	734,145	753,922	2.69%
Equipment, Furnishings	989	-	-	
Manageable Direct Cost Total	17,126,144	17,063,450	17,480,064	2.44%
Debt Service	-	-	-	
Direct Cost Total	17,126,144	17,063,450	17,480,064	2.44%
Revenue by Fund				
Fund 101000 - Areawide General	4,385,221	4,329,607	3,829,977	<11.54%>
Revenue Total	4,385,221	4,329,607	3,829,977	<11.54%>

	2013 Revised			2014 Revised			2015 Approved		
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time	
Body Repair Tech II	3	-		3	-		3	-	
Bus Operator	84	-		85	-		86	-	
Bus Operator Trainee	9	-		8	-		8	-	
Equipment Service Tech I	3	-	П	3	-		3	-	
Equipment Service Tech II	4	- 1		4	-		4	-	
Equipment Technician	6	-		6	-		6	-	
Expeditor	1	-	П	1	-		1	-	
General Foreman	1	- 1		1	-		-	-	
Hostler	5	-	П	5	-		5	-	
Lead Equipment Technician	3	-		3	-		3	-	
Maintenance Supervisor	1	- 1		1	-		1	-	
Maintenance Worker I	2	-	П	2	-		2	-	
Maintenance Worker II	1	-	П	1	-		1	-	
Operations & Maint Supt	1	-		1	-		-	-	
Operations Supervisor	4	-		4	-		4	-	
Parts Warehouser II	2	-	П	2	-		2	-	
Superintendent	-	-	Ì	-	-		2	-	
Transit Shift Supervisor	3	-	Ì	3	-		3	-	
Positions as Budgeted Total	133	-		133	-		134	-	

## Public Transportation Division Detail

### **PTD Operations & Maintenance**

(Fund Center # 640000, 630000, 622000)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	13,557,447	13,470,504	13,919,341	3.33%
Supplies	2,793,503	2,858,801	2,806,801	<1.82%>
Travel	-	-	-	-
Contractual/Other Services	774,205	734,145	753,922	2.69%
Equipment, Furnishings	989	-	-	-
Manageable Direct Cost Total	17,126,144	17,063,450	17,480,064	2.44%
Debt Service	-	-	-	-
Direct Cost Total	17,126,144	17,063,450	17,480,064	2.44%
Intra-Governmental Charges				
Charges by/to Other Departments	(1,394,548)	(2,181,001)	(2,273,075)	4.22%
Program Generated Revenue				
406110 - Sale Of Publications	67	-	-	-
406230 - Trans Spec Serv Fees	-	6,760	-	-
406240 - Transit Token Sale	(531)	52,870	-	-
406250 - Trans Bus Pass Sles	2,488,425	2,635,120	2,415,120	<8.35%>
406260 - Trans Fare Box Rcpts	1,777,160	1,624,857	1,404,857	<13.54%>
406625 - Rmb Cost-NonGrntFund	11,460	-	-	-
408380 - Prior Yr Exp Recov	1,975	-	-	-
408390 - Insurance Recoveries	64,655	-	-	-
450010 - Contr Other Funds	3,800	-	-	-
460070 - MOA Property Sales	38,211	10,000	10,000	-
Program Generated Revenue Total	4,385,221	4,329,607	3,829,977	<11.54%>
Net Cost				
Manageable Direct Cost	17,126,144	17,063,450	17,480,064	2.44%
Debt Service	-	-	-	-
Charges by/to Other Departments	(1,394,548)	(2,181,001)	(2,273,075)	4.22%
Program Generated Revenue	(4,385,221)	(4,329,607)	(3,829,977)	<11.54%>
Net Cost Total	11,346,375	10,552,842	11,377,012	7.81%

# Public Transportation Division Summary PTD Program Planning

(Fund Center # 614000, 615000)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg	
Direct Cost by Category					
Salaries and Benefits	153,796	240,916	259,113	7.55%	
Supplies	657,277	451,810	451,810	-	
Travel	-	-	-		
Contractual/Other Services	2,629,720	3,038,985	3,038,985	-	
Manageable Direct Cost Total	3,440,793	3,731,711	3,749,908	0.49%	
Debt Service	=	-	-		
Direct Cost Total	3,440,793	3,731,711	3,749,908	0.49%	

<del>-</del>	2013 F	2013 Revised		2014 Revised			2015 Approved		
	Full Time	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

### **PTD Program Planning**

(Fund Center # 614000, 615000)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	153,796	240,916	259,113	7.55%
Supplies	657,277	451,810	451,810	-
Travel	-	-	-	-
Contractual/Other Services	2,629,720	3,038,985	3,038,985	-
Manageable Direct Cost Total	3,440,793	3,731,711	3,749,908	0.49%
Debt Service	-	-	-	-
Direct Cost Total	3,440,793	3,731,711	3,749,908	0.49%
Intra-Governmental Charges				
Charges by/to Other Departments	17,481	(45,654)	(45,792)	0.30%
Net Cost				
Manageable Direct Cost	3,440,793	3,731,711	3,749,908	0.49%
Debt Service	-	-	-	-
Charges by/to Other Departments	17,481	(45,654)	(45,792)	0.30%
Net Cost Total	3,458,274	3,686,057	3,704,116	0.49%

### Public Transportation Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2014	Expected Expenditures in 2015	Expected Balance at End of 2015	Perso	onnel PT	т	Program Expiration
Program Planning Division									
TRANSIT SECTION 5303 - FTA TRANSIT									
PLANNING									
(State Grant - Revenue Pass Thru)	614000	772,105	350,000	350,000	72,105	2	-	-	Dec-15
<ul> <li>Provide partial funding for Public Transportation planning function.</li> </ul>		325,000	-	-	325,000	2	-	-	Dec-16
Transportation Operation and Main SENIOR TRANSPORTATION (ALASKA	tenance	Division							
COMMISSION ON AGING)	615000	608,691	608,691	-	_	_	-	_	Jun-14
(State Grant - Direct)		608,681	304,340	304,341	-	-	-	-	Jun-15
- Provide senior transportation services		608,681	-	304,340	304,341	-	-	-	Jun-16
Transit Section 5307 - Transit Operating									
Assistance (Fodoral Grant)	615000	500 000	500,000			3			Dec-14
<ul><li>(Federal Grant)</li><li>Provide funds to assist public transportation</li></ul>	613000	500,000 500,000	500,000	500,000	_	3	-	-	Dec-14 Dec-15
operations for seniors and disabled patrons.		300,000		300,000		3			Dec-13
- Provide funds for fleet maintenance	630000	2,849,000	2,849,000	-	-	-	_	_	Dec-14
<ul><li>Provide funds for fleet maintenance</li><li>Provide funds for fleet maintenance</li></ul>		2,849,000	· -	2,849,000	- 1	-	-	-	Dec-15
- Provide funds for facilities maintenance	640000	336,000	336,000	-	-	3	1	_	Dec-14
- Provide funds for facilities maintenance		336,000	-	336,000	-	3	1	-	Dec-15
Transit New Freedom Program - FTA									
(Federal Grant)	615000	97,196	97,196	-	-	1	-	-	Dec-14
-Coordination of ADA transportation services		80,983	-	80,983	-	1	-	-	Dec-15
JARC Program - FTA	615000	137,016	137,016	-	-	-	-	-	Dec-14
(Federal Grant)		107,434	-	107,434	-	-	-	-	Dec-15
- Purchased demand based transportation									
services for seniors and others.		108,460	-	-	108,460	-	-	-	Dec-16
FTA 5310 ADA Assistance									
(Federal Grant / State Pass Thru) -AnchorRIDES Trips	615000	67,324	67,324	-	-	-	-	-	Jun-15
Marketing and Customer Service D	ivision								
Ridesharing	613000	435,920	435,920	-	-	2	-	-	Dec-14
(State Grant - Revenue Pass Thru)		435,920	-	435,920	-	2	-	-	Dec-15
<ul> <li>Promote carpools, vanpools and other ridesharing services to assist Anchorage in compliance with the Federal Clean Air Act.</li> </ul>									
Transit Marketing									_
(State Grant - Revenue Pass Thru)	613000	358,423	358,423	-	-	-	-	-	Dec-14
<ul> <li>Develop and implement marketing programs to reduce single-occupant vehicle travel.</li> </ul>		358,423	-	358,423	-	-	-	-	Dec-15
Total Grant and Alternative Operating Fu	nding for [	Department	6,043,910	5,626,441	809,906	11	1	-	
Total General Government Operating Dire	_	•	•	23,447,820		145	_	_	
Total Operating Budget for Department	003110	. sopartinen	-	29,074,261		156	1	-	

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

<u>Measure #1:</u> 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 2012	Total 2013	Q1 2014	Q2 2014
PEOPLE MOVER				
% of trips on time*	72.5%	78.9%	81.7%	86.3%
Number of trips with insufficient capacity	29	12	56	51
Number of passengers bypassed	191 of 4,088,549 passengers	58 of 3,986,877 Passengers	56 of 968,434 passengers	51 out of 980,388 passengers
ANCHORRIDES				
% of trips on time **	90.1	89.4%	90.5%	91.5
System Trip Denials (capacity)	1,696 of 188,933 trips	522	701	83
ADA Trip Denials (capacity)	71 of 92,950 trips	215	37	15
Note Reference #	2	3		

<sup>\*</sup> On-Time = Trips within 5 minutes of scheduled time. Trips are delayed due to weather, construction, detours, and/or accidents.

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.

Note 3: Twice in this quarter people Mover was forced to suspend service due to several icy / hazardous road conditions on Nov.22 and Dec 5<sup>th</sup> affecting the on-time performace during this quarter. Anchor RIDES contractor has performance improvement plan submitted to MOA Contract Administrator on a weekly basis to increase driver availability, improve on-time performance and decrease capacity denials. Weekly driver training classes occurring, ADA trip priority enforcement, route re-bidding to extend shift times are occurring by MV.

<sup>\*\*</sup> Trips performed within a 15 minute window after the negotiated pick up time.

### Measure #2: Cost per passenger, adjusted for CPI/U

	2012	2013	Q1 2014	Q2 2014
CPI/U*	205.916	212.381	212.381	212.381
PEOPLE MOVER				
Passenger trips	4,088,549	3,986,877	968,434	980,388
Annual Local Tax Supported Expenditures	\$15,959,055	\$15,560,256	\$4,017,307	\$4,577,924
Cost per Trip	\$3.90	\$3.90	\$4.15	\$4.90
Adjusted Cost per Trip for CPI^	\$3.90	\$3.78	\$4.02	\$4.75
AnchorRIDES				
Passenger trips	188,933	177,646	43,088	40,311
Annual Local Tax Supported Expenditures	\$3,335,266	\$3,338,643	\$727,873	\$608,613
Cost per Trip	\$17.65	\$18.79	\$16.89	\$15.10
Adjusted Cost per Trip^	\$17.65	\$18.22	\$16.38	\$14.66
VANPOOL				
Passenger trips	217,445	256,221	62,523	60,729
Annual Tax Supported Expenditures	\$0	\$0	\$0	\$0
Adjusted Cost per Passenger	N/A	N/A	N/A	N/A
Note Reference #	**			

<sup>\*</sup> Consumer Price Index All-Urban Consumers (CPI/U) for Anchorage, AK is obtained from: <a href="http://www.bls.gov/eag/eag.ak\_anchorage\_msa.htm">http://www.bls.gov/eag/eag.ak\_anchorage\_msa.htm</a>. The most recent CPI/U is used when the current quarter's CPI/U is not yet available.

<sup>^</sup> Adjusted Cost per Trip is the CPI-adjusted cost per trip indexed to CY 2012 price-levels

### Customer Services/AnchorRIDES Division Public Transportation Department

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### **Purpose**

Provide information about and support of riding the various public transportation choices, enabling and ensuring equitable access to the systems.

#### **Direct Services**

- Public information and education campaigns to inform the public about fares, schedules, routes, special events, lost and found, complaints, passenger ID's and the many benefits of utilizing the public transportation system
- Conduct in-person assessments of AnchorRIDES applicants to determine ability to ride People Mover buses
- Travel training of customers to use People Mover buses
- Program coordination and contract management of complementary paratransit service and other coordinated transportation activities
- Distribution and sales of various public transportation fares

### **Accomplishment Goals**

- Expand access to People Mover fare sales using new and existing technology.
- Increase the number of agencies participating in coordinated transportation by purchasing AnchorRIDES trips.

### **Performance Measures**

 Percent of AnchorRIDES trips provided from non-municipal funds including Medicaid, Anchorage School District, Federal Transit Administration grants, and State of Alaska operating budgets and grants.

### Measure #3: Percent of AnchorRIDES trips funded by non-MOA sources

	Total 2012	Total 2013	Q1 2014	Q2 2014
Total AnchorRIDES Trips	188,935	175,263	43,088	40,311
Trips funded by M.O.A.	111,556	111,422	25,976	26,807
% funded by Non-MOA sources (Medicaid, Anchorage School District, Federal Transit Administration grants, and State of Alaska operating budgets and grants)	41%	36%	40%	33%
Note Reference #	1	1	1	1

<sup>1:</sup> 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.

### Marketing/Share-a-Ride Division Public Transportation Department

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### \*\*\*\*\*PRIMARILY GRANT FUNDED PROGRAMS\*\*\*\*\*\*

### **Purpose**

Provide information about and support of riding various People Mover transportation options including carpooling and vanpooling between Anchorage and the Matanuska-Susitna Borough; improve the economic vitality of Anchorage and the Mat-Su Valley by assisting with workforce delivery with the support of Employer Transportation Coordinators; and improve air quality by promoting alternatives to driving alone.

### **Direct Services**

- Marketing campaigns
- Program coordination and contract management of vanpool services
- Share-a-Ride carpool matching services
- Contract management of transit advertising

### **Accomplishment Goals**

Increase the number of participants using vanpool services

### **Performance Measures**

Progress in achieving goals shall be measured by:

- A 2% increase in number of vanpool participants
- Transit advertising revenue to be \$402,000 annually

### Measure #4: Percent change in number of vanpool participants

	Total 2012	Total 2013	Q1 2014	Q2 2014	Q3 2014	Q4 2014	2014 YTD
Vanpool Participants	992	972	468	850			
% change over prior year (same period)	-13.8%	-2%	-47%	-14%			
Note Reference #			1	2			

Comments/Notes:

Note 1. Vanpool contractor (vRide) took over ride-matching responsibilities and is still importing current participant information. Note 2 Vanpool contractor (vRide) took over ride-matching responsibilities and is still importing current participant information through the second quarter.

### Measure #5: Percent change in advertising revenues received by the Municipality

Description	Total Budgeted	% of Budget Realized	Q1	Q2	Q3	Q4	Total
2014	\$402,000	57.90%	\$43,400.50	189,366.00			
% change over prior year (same period)			4.3%	31.3%			
2013	\$402,000	90.44%	\$41,515.50	\$144,170.00	\$50,550.50	\$127,348.25	\$363,584.25
% change over prior year (same period)			-22%	16%	-59%	37%	-5%
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%
Note Reference#			2				1

### Comments/Notes:

Note 1. Above is representative of payments received, not value of placements.

Note 2. Payments reflect 1.5 bus wraps and a substantial State of Alaska buy.

### 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.

	12/31/2011	12/31/2012	12/31/2013	12/31/2014
# of Bus Stops	1085	1087	1082	
# meeting ADA Standards	839	848	805	
% meeting ADA Standards	77%	78%	74%	
Note Reference #			1	

<sup>1.</sup> Bus stop database is in the process of being updated and verified. Adjustments will be reported at a later date. Changes to bus routes can influence % of bus stops meeting ADA Stds.

### <u>Measure #7:</u> Percent change in People Mover productivity (measured by riders per timetable revenue hour.

	2012	2013	Q1 2014	Q2 2014	Q3 2014	Q4 2014
People Mover Passengers per	33.44	32.33	32.4	31.4		
timetable revenue hour						
% change from prior year (same	-0.3%	-3.3%	2.2%	-1.8%		
period)						
Note Reference #		1		2		

### FREQUENCY Weekday Passengers per Timetable Revenue Hour by Route

ROUTE	PEAK/OFFPEAK	1/14	2/14	3/14	4/14	5/14	6/14
1-Crosstown	:60/:60	27.77	29.98	28.63	31.28	27.37	28.44
2-Lake Otis	:30/:60	31.04	31.27	33.29	33.38	32.68	33.42
3 - Northern Lights	:30/:30	29.32	30.06	29.90	31.81	27.87	26.03
7 – Spenard	:30/:30	29.07	30.97	32.73	34.03	33.07	33.73
8 – Northway	:30/:60	31.05	32.42	31.54	32.62	29.93	25.41
9 – Arctic	:30/:30	34.19	34.60	34.92	34.60	34.72	35.80
13 – University	:30/:60	22.72	23.25	18.14	22.66	20.71	19.36
14 – Gov't Hill	:60/:60	36.14	36.67	35.09	35.44	33.68	35.96
15 - 15th Ave	:30/:30	33.72	33.41	35.92	36.03	33.06	31.44
36 - 36th Ave	:30/:60	21.13	22.55	23.12	24.51	21.38	20.77
45 - Mountain View	:20/:30	47.90	47.73	48.38	49.70	45.59	44.58
60 - Old Seward	:30/:60	28.51	26.96	28.07	25.95	25.96	27.98
75 – Tudor	:30/:60	34.31	33.12	35.36	36.51	36.51	33.33
102 - E. R. Park & Ride	PEAK HOURS ONLY	20.10	19.06	18.83	18.46	16.67	15.86
System		31.36	31.76	32.44	33.38	31.05	30.38
Note Reference #							

<sup>1:</sup> August 19, 2013 Service change realigned Route 8 off Staedem Hill to serve Boniface/DeBarr/Turpin. Route # 75 terminates at VA Clinic and removed from Tikahtnu property. Route #45 increase 5 mid-day trips to eliminate overcrowding.

<sup>2.</sup> Service change June 2, 2014 increased Route # 75 6 trips total to decrease overcrowding after 1:00PM.

### Administration Division **Public Transportation Department**

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### **Purpose**

Implement fiscal policies, procedures and practices that are both efficient and effective in the collection and expenditure of public funds, to provide complete accountability of all assets and to maintain the human resource controls and data processing support needed to comply with internal and external requirements.

#### **Direct Services**

- Preparation and administration of capital and operating budgets and application for and administration of federal and state grants
- Maintenance of current inventories and property records and replacement plans
- Collection and computations of employee time and attendance information for payment of wages to employees of the department
- Development of IT Plan and execution of the plan to provide replacements, upgrades, and new acquisitions of software and hardware
- Collection, accounting and fiscal management of transit revenues
- Support development of fiscal management of service and other contracts

### **Accomplishment Goals**

 Install and maintain hardware and application providing automated operating systems to most efficiently and effectively meet the needs of transit customers.

### **Performance Measures**

Progress in achieving goals shall be measured by:

• Percent of time operating systems are available to transit customers without failure.

<u>Measure #8:</u> Percentage of time Automated Operating systems are available to transit customers without failures.

	2012	2013	Q1 2014	Q2 2014	Q3 2014	Q4 2014	YTD 2014
Percentage on Time Operating systems Available: AnchorRIDES, Rideshare, People							
Mover	N/A	N/A	N/A	N/A	N/A	N/A	N/A
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

### <u>Measure #9:</u> Actual miles between major mechanical system failures (when a vehicle cannot complete a scheduled trip)

	2010	2011	2012	2013	2014
Fleet Miles	2,216,676	2,131,576	2,126,842	2,160,907	
Safety/Major Mechanical	104	65	76	71	
Miles between	21,314	32,793	27,985	30,435	

Major mechanical failures are computed during preparation of the annual NTD report and will be available during the 2<sup>nd</sup> guarter of the calendar year.

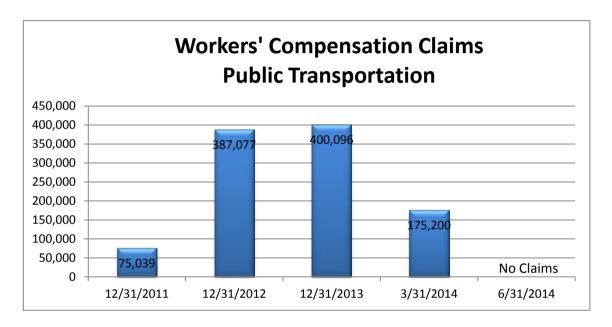
### Measure #10: Preventable accidents per 100,000 vehicle miles traveled.

	Total 2012	Total 2013	Q1 2014	Q2 2014	Q3 2014	Q4 2014	YTD 2014
Fleet Miles	2,126,842	2,163,177	530,028	543,257			
Preventable Accidents	37	20	2	14			
Preventable Accidents per 100,000 miles	1.74	0.92	0.38	2.59			
Note Reference #							

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

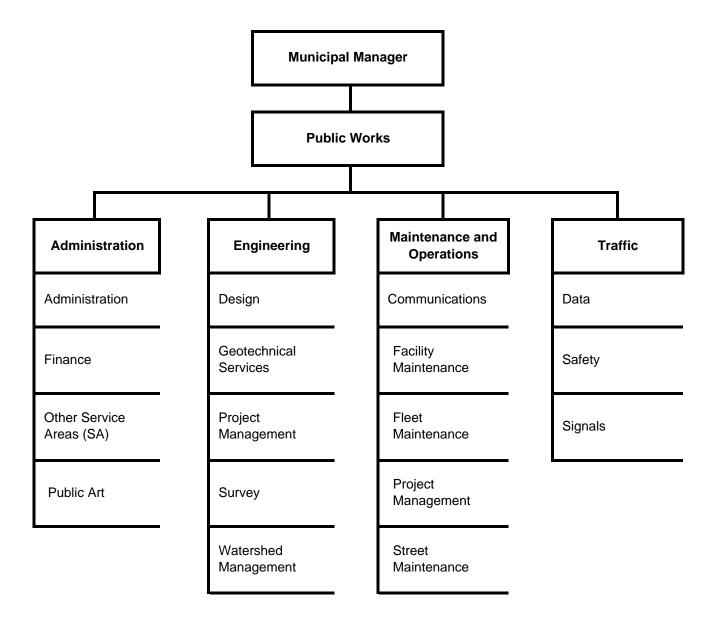
Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured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

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



No data for second quarter of 2013, changing to a new record keeping system

### **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
  - 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

- 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
  - 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.
  - Street Maintenance is one of the biggest and most costly responsibilities of Municipal government. It's also one of the most necessary. The Street Maintenance Division must keep approximately 1,300 lane miles of streets at an adequate level of service and safety. An important function of Street Maintenance is to provide snow and ice removal to ensure a safe and accessible transportation system during winter months.
  - Facility Maintenance provides the maintenance of over 164 municipal buildings and over 211 parks. Maintenance responsibility includes all facets of building maintenance including HVAC, carpentry, electrical, plumbing, mechanical, welding, painting, graffiti removal, and roof repairs.

- Fleet Maintenance provides essential maintenance and repairs for 578 Municipal vehicles and equipment, to include the Anchorage Police Department fleet of an additional 455 vehicles.
- 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.
- 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

 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 and maintenance-friendly

## Public Works Department Summary

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Division				
PW Administration	1,982,301	2,221,876	2,074,978	<6.61%>
PW Engineering	6,358,606	6,360,424	6,539,425	2.81%
PW Maintenance & Operations	83,097,162	84,339,630	84,403,829	0.08%
PW Other Service Areas	10,257,056	11,300,414	10,463,586	<7.41%>
PW Traffic Engineer	4,677,424	4,655,218	4,871,360	4.64%
Direct Cost Total	106,372,549	108,877,563	108,353,179	<0.48%>
Intragovernmental Charges				
Charges by/to Other Departments	(18,387,450)	(19,700,431)	(19,526,943)	<0.88%>
Function Cost Total	87,985,098	89,177,132	88,826,236	<0.39%>
Program Generated Revenue	(3,536,613)	(3,356,900)	(3,356,901)	-
Net Cost Total	84,448,485	85,820,232	85,469,335	<0.41%>
Direct Cost by Category				
Salaries and Benefits	30,402,208	30,719,872	31,346,340	2.04%
Supplies	3,740,178	3,846,835	3,846,835	-
Travel	3,234	10,170	10,170	-
Contractual/OtherServices	31,100,886	31,824,123	30,147,185	<5.27%>
Debt Service	40,905,074	42,403,943	42,930,029	1.24%
Depreciation/Amortization	7,474	-	-	-
Equipment, Furnishings	213,495	72,620	72,620	-
Direct Cost Total	106,372,549	108,877,563	108,353,179	<0.48%>
Position Summary as Budgeted				
Full-Time	238	238	237	
Part-Time	40	23	24	
Position Total	278	261	261	

### Public Works Reconciliation from 2014 Revised Budget to 2015 Approved Budget

		P	ıs	
	Direct Costs	FT	PT	Seas/T
2014 Revised Budget	108,877,563	238	1	22
2014 One-Time Requirements				
<ul> <li>CBERRRSA - Remove ONE-TIME contribution of fund balance to Chugiak/Birchwood/Eagle River Rural Road Service Area Capital Fund (419) for the 2014 Road Improvement Overlay Program.</li> </ul>	(869,000)	-	-	-
<ul> <li>Remove ONE-TIME Voter Approved Bond O&amp;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.</li> </ul>	(340,000)	-	-	-
Debt Service Changes				
- General Obligation bonds	499,969	-	-	-
- TANS	26,117	-	-	-
Changes in Existing Programs/Funding for 2015				
- Salary and benefits adjustments - 1 FT Civil Engineer position moved to PT.	614,019	(1)	1	-
- Contractual - Hotel / Motel Tax based on revenue projection.	440	-	-	-
2015 Continuation Level	108,809,108	237	2	22
2015 One-Time Requirements				
<ul> <li>ONE-TIME Voter Approved Bond O&amp;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.</li> </ul>	340,000	-	-	-
- ONE-TIME Voter Approved Bond O&M - 2012 Bond Proposition 2, AO 2012-3.	54,000	-	-	-
- ONE-TIME Voter Approved Bond O&M - 2013 Bond Proposition 3, AO 2013-19.	128,500	-	-	-
- ONE-TIME Voter Approved Bond O&M - 2014 Bond Propositions 2, AO 2014-19; 3, AO 2014-18; and 5, AO 2014-20.	178,500	-	-	-
2015 Proposed Budget Changes				
- Reduce utility costs due to energy efficiency projects.	(249,000)	-	-	-
<ul> <li>Reduction in contractual services - barring any severe weather events, no noticeable reduction in services.</li> </ul>	(838,753)	-	-	-
- Reduce fleet budget.	(81,625)	-	-	-
2015 S-1 Version Budget Changes				
- S-1: Executive raises - add 1.5%	12,449			
2015 Approved Budget	108,353,179	237	2	22

## Public Works Division Summary

### **PW Administration**

(Fund Center # 7326, 722200, 7652, 7331, 7661, 722279, 722100, 732500, 721000, 7429)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	1,853,921	2,143,525	1,996,631	<6.85%>
Supplies	6,795	8,920	8,920	-
Travel	-	-	-	
Contractual/Other Services	121,211	69,431	69,427	<0.01%>
Equipment, Furnishings	374	-	-	
Manageable Direct Cost Total	1,982,301	2,221,876	2,074,978	<6.61%>
Debt Service	-	-	-	
Direct Cost Total	1,982,301	2,221,876	2,074,978	<6.61%>
Revenue by Fund				
Fund 101000 - Areawide General	8,149	60,000	60,000	-
Revenue Total	8,149	60,000	60,000	-

### Positions as Budgeted

	2013 F	Revised	2014 Revised			2015 Approved		
	Full Time	Part Time	Full Time	Part Time		Full Time	Part Time	
Accountant	1	-	1	-		1	-	
Accounting Clerk III	1	-	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	3	-	3	-		3	-	
Principal Accountant	1	-	1	-		1	-	
Principal Admin Officer	1	-	1	-		-	-	
Safety Coordinator	-	-	1	-		-	-	
Senior Accountant	2	-	2	-		2	-	
Senior Admin Officer	1	-	1	-		1	-	
Senior Office Associate	1	-	1	-		1	-	
Special Admin Assistant II	-	-	-	-		1	-	
Superintendent	1	-	1	-		1	-	
Positions as Budgeted Total	16	-	17	-		16	-	

## Public Works Division Detail

### **PW Administration**

(Fund Center # 7326, 722200, 7652, 7331, 7661, 722279, 722100, 732500, 721000, 7429)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	1,853,921	2,143,525	1,996,631	<6.85%>
Supplies	6,795	8,920	8,920	-
Travel	-	-	-	-
Contractual/Other Services	121,211	69,431	69,427	<0.01%>
Equipment, Furnishings	374	-	-	-
Manageable Direct Cost Total	1,982,301	2,221,876	2,074,978	<6.61%>
Debt Service	-	-	-	-
Direct Cost Total	1,982,301	2,221,876	2,074,978	<6.61%>
Intra-Governmental Charges				
Charges by/to Other Departments	2,476,883	(2,122,950)	(1,955,097)	<7.91%>
Program Generated Revenue				
406560 - Serv Fees-ASD	8,149	40,000	40,000	-
406620 - Reimbursed Cost-ER	-	20,000	-	-
406625 - Rmb Cost-NonGrntFund	-	-	20,000	-
Program Generated Revenue Total	8,149	60,000	60,000	-
Net Cost				
Manageable Direct Cost	1,982,301	2,221,876	2,074,978	<6.61%>
Debt Service	-	-	-	-
Charges by/to Other Departments	2,476,883	(2,122,950)	(1,955,097)	<7.91%>
Program Generated Revenue	(8,149)	(60,000)	(60,000)	-
Net Cost Total	4,451,035	38,926	59,881	53.83%

## Public Works Division Summary

### **PW Engineering**

(Fund Center # 736000, 732200, 732300, 732000, 731000, 7330, 734000, 732400, 732100)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	5,711,789	5,878,592	6,055,825	3.01%
Supplies	28,216	65,279	65,279	-
Travel	-	-	-	
Contractual/Other Services	561,971	408,713	410,481	0.43%
Equipment, Furnishings	56,631	7,840	7,840	-
Manageable Direct Cost Total	6,358,606	6,360,424	6,539,425	2.81%
Debt Service	-	-	-	
Direct Cost Total	6,358,606	6,360,424	6,539,425	2.81%
Revenue by Fund				
Fund 101000 - Areawide General	521,944	405,820	405,820	-
Revenue Total	521,944	405,820	405,820	-

### Positions as Budgeted

	2013 F	Revised	2014 F	Revised	2015 Approved		
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time	
Administrative Officer	1	-	-	-	1	-	
Civil Engineer II	11	-	9	-	9	1	
Civil Engineer IV	5	-	5	-	5	-	
Civil Engineering II	-	-	1	-	-	-	
Deputy Director II	1	-	1	-	1	-	
Engineering Technician III	6	2	6	3	6	3	
Engineering Technician IV	4	-	4	-	4	-	
Environmental Specialist	-	1	-	1	-	1	
GIS Technician I	1	-	-	-	-	-	
GIS Technician III	2	-	3	-	3	-	
Landscape Architect	1	-	1	-	1	-	
Landscape Architect II	-	-	-	-	1	-	
Landscape Architect III	1	-	1	-	1	-	
Manager	-	-	-	-	1	-	
Municipal Surveyor	1	-	1	-	-	-	
Public Works Superintendent	1	-	1	-	1	-	
Realty Officer I	-	-	-	-	1	-	
Realty Officer II	1	-	1	-	-	-	
Realty Officer III	-	-	-	-	1	-	
Senior Landscape Architect	1	-	-	-	-	-	
Senior Landscape Architect II	-	-	1	-	-	-	
Senior Office Associate	2	-	2	-	1	-	
Positions as Budgeted Total	39	3	37	4	37	5	

### Public Works Division Detail

### **PW Engineering**

(Fund Center # 736000, 732200, 732300, 732000, 731000, 7330, 734000, 732400, 732100)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	5,711,789	5,878,592	6,055,825	3.01%
Supplies	28,216	65,279	65,279	-
Travel	-	-	-	-
Contractual/Other Services	561,971	408,713	410,481	0.43%
Equipment, Furnishings	56,631	7,840	7,840	-
Manageable Direct Cost Total	6,358,606	6,360,424	6,539,425	2.81%
Debt Service	-	-	-	-
Direct Cost Total	6,358,606	6,360,424	6,539,425	2.81%
Intra-Governmental Charges				
Charges by/to Other Departments	(4,801,980)	(5,002,441)	(5,152,801)	3.01%
Program Generated Revenue				
404220 - Misc Permits	168,498	125,000	125,000	-
406020 - Inspections	320,300	255,820	255,820	-
406050 - Platting Fees	29,700	25,000	25,000	-
406450 - Mapping Fees	975	-	-	-
406625 - Rmb Cost-NonGrntFund	2,244	-	-	-
460070 - MOA Property Sales	228	-	-	-
Program Generated Revenue Total	521,944	405,820	405,820	-
Net Cost				
Manageable Direct Cost	6,358,606	6,360,424	6,539,425	2.81%
Debt Service	-	-	-	-
Charges by/to Other Departments	(4,801,980)	(5,002,441)	(5,152,801)	3.01%
Program Generated Revenue	(521,944)	(405,820)	(405,820)	
Net Cost Total	1,034,682	952,163	980,804	3.01%

## Public Works Division Summary

### **PW Maintenance & Operations**

(Fund Center # 710548, 1657, 710551, 710569, 747000, 710575, 710578, 710524, 741000, 710545,...)

	2013 Actuals	2014 2015 Revised Approved		15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	18,246,929	18,243,266	18,583,962	1.87%
Supplies	3,017,132	2,933,336	2,933,336	-
Travel	-	4,810	4,810	-
Contractual/Other Services	20,830,810	20,720,575	19,917,992	<3.87%>
Equipment, Furnishings	97,217	33,700	33,700	-
Manageable Direct Cost Total	42,192,088	41,935,687	41,473,800	<1.10%>
Debt Service	40,905,074	42,403,943	42,930,029	1.24%
Direct Cost Total	83,097,162	84,339,630	84,403,829	0.08%
Revenue by Fund				
Fund 101000 - Areawide General	127,741	116,049	116,049	-
Fund 129000 - Eagle River Street Lighting SA	10,330	10,330	10,330	-
Fund 141000 - Anchorage Roads & Drainage SA	1,263,636	1,276,401	1,276,402	-
Revenue Total	1,401,707	1,402,780	1,402,781	-

### Positions as Budgeted

	2013 F	Revised	2014 F	Revised	2015 A <sub>l</sub>	oproved
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2		2	_	2	
		-				-
Civil Engineer I	-	1	1	-	1	-
Civil Engineer II	2	-	2	-	1	-
Custdl Qlty Control Spec	1	-	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	-	2	-
Equipment Operations Tech I	3	-	3	-	3	-
Equipment Operations Tech II	1	-	1	-	1	-
General Foreman	5	-	5	-	4	-
Heavy Equipment Operator	28	-	28	-	28	-
Heavy Equipment Operator Ldmn	5	-	5	-	5	-
Journeyman Carpenter	7	-	7	-	7	-
Journeyman Certified Plumber	9	-	9	-	9	-
Journeyman Certified Plumber Foreman	1	-	1	-	1	-
Journeyman Wireman	6	-	6	-	6	-
Journeyman Wireman Foreman	1	-	1	-	1	-
Leadman Plumber	1	-	1	-	1	-
Light Equipment Operator	12	16	12	12	12	12
Manager	1	-	1	-	2	-
Medium Equipment Operator	38	13	38	-	38	-
Office Associate	1	1	1	1	1	1
Principal Admin Officer	1	-	1	-	-	-

## Public Works Division Summary

### **PW Maintenance & Operations**

(Fund Center # 710548, 1657, 710551, 710569, 747000, 710575, 710578, 710524, 741000, 710545,...)

### **Positions as Budgeted**

	2013 Revised		2014 Revised			2015 Approved		
	Full Time	Part Time	Full Time	Part Time		Full Time	Part Time	
Public Works Superintendent	2	-	2	-		1	-	
Quality Control Spec	-	-	-	-		1	-	
Radio Installer I	-	-	1	-		1	-	
Radio Installer II	2	-	2	-		2	-	
Radio Installer III	1	-	-	-		-	-	
Senior Admin Officer	2	-	2	-	Г	2	-	
Senior Electronic Tech	5	-	5	-		5	-	
Senior Office Associate	1	-	1	-		1	-	
Special Admin Assistant I	1	-	1	-		1	-	
Special Admin Assistant II	1	-	1	-		1	-	
Street Maintenance Supvr	6	-	6	-		6	-	
Superintendent	1	-	1	-	Г	3	-	
Warehouseman/Journeyman	1	-	1	-		1	-	
Positions as Budgeted Total	153	31	153	14		153	14	

### Public Works Division Detail

### **PW Maintenance & Operations**

(Fund Center # 710548, 1657, 710551, 710569, 747000, 710575, 710578, 710524, 741000, 710545,...)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	18,246,929	18,243,266	18,583,962	1.87%
Supplies	3,017,132	2,933,336	2,933,336	-
Travel	-	4,810	4,810	-
Contractual/Other Services	20,830,810	20,720,575	19,917,992	<3.87%>
Equipment, Furnishings	97,217	33,700	33,700	-
Manageable Direct Cost Total	42,192,088	41,935,687	41,473,800	<1.10%>
Debt Service	40,905,074	42,403,943	42,930,029	1.24%
Direct Cost Total	83,097,162	84,339,630	84,403,829	0.08%
Intra-Governmental Charges				
Charges by/to Other Departments	(17,003,442)	(13,904,922)	(13,788,048)	<0.84%>
Program Generated Revenue				
403010 - Assessment Collects	68,845	160,000	160,000	-
403020 - P & I On Assessments	40,352	60,000	60,000	-
405030 - SOA Traff Signal Rmb	449,190	449,190	449,190	-
405120 - BuildAmericaBndSbsdy	587,374	569,871	569,872	-
406020 - Inspections	-	6,170	6,170	-
406080 - Lease & Rntl Rev-HLB	110,751	113,949	113,949	_
406620 - Reimbursed Cost-ER	-	2,100	-	-
406625 - Rmb Cost-NonGrntFund	10,743	-	2,100	-
408090 - Recycle Rebate	2,926	-	-	-
408380 - Prior Yr Exp Recov	57,654	-	-	-
408390 - Insurance Recoveries	64,014	41,500	41,500	-
408580 - Miscellaneous Revenues	9,859	-	-	-
Program Generated Revenue Total	1,401,707	1,402,780	1,402,781	-
Net Cost				
Manageable Direct Cost	42,192,088	41,935,687	41,473,800	<1.10%>
Debt Service	40,905,074	42,403,943	42,930,029	1.24%
Charges by/to Other Departments	(17,003,442)	(13,904,922)	(13,788,048)	<0.84%>
Program Generated Revenue	(1,401,707)	(1,402,780)	(1,402,781)	-
Net Cost Total	64,692,013	69,031,928	69,213,000	0.26%

## Public Works Division Summary

### **PW Other Service Areas**

(Fund Center # 743300, 745000, 745100, 747300, 743200, 744100, 744900, 744800, 745300,...)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	634,347	644,667	678,703	5.28%
Supplies	273,310	227,340	227,340	-
Travel	23	-	-	
Contractual/Other Services	9,340,497	10,422,407	9,551,543	<8.36%>
Equipment, Furnishings	8,879	6,000	6,000	-
Manageable Direct Cost Total	10,257,056	11,300,414	10,463,586	<7.41%>
Debt Service	-	-	-	
Direct Cost Total	10,257,056	11,300,414	10,463,586	<7.41%>
Revenue by Fund				
Fund 106000 - Girdwood Valley SA	2,954	3,000	3,000	-
Fund 119000 - Chugiak/Birchwd/ER RR SA	151,696	26,600	26,600	-
Revenue Total	154,650	29,600	29,600	-

### Positions as Budgeted

	2013 F	2013 Revised		2014 Revised			2015 A <sub>l</sub>	pproved	
	Full Time	Full Time Part Time		ull Time	e Part Time		Full Time	Part Time	
Junior Accountant	1	-		1	-		1	-	
Junior Admin Officer	-	1		-	1		-	-	
Office Associate	-	1		1	-		1	-	
Principal Admin Officer	1	-		1	-		-	-	
Public Works Superintendent	-	-		-	-		1	-	
Senior Admin Officer	1	-		1	-		1	-	
Senior Office Associate	-	-		-	-		-	1	
Special Admin Assistant II	1	-		1	-		1	-	
Positions as Budgeted Total	4	2		5	1		5	1	

### Public Works Division Detail

### **PW Other Service Areas**

(Fund Center # 743300, 745000, 745100, 747300, 743200, 744100, 744900, 744800, 745300,...)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	634,347	644,667	678,703	5.28%
Supplies	273,310	227,340	227,340	-
Travel	23	-	-	-
Contractual/Other Services	9,340,497	10,422,407	9,551,543	<8.36%>
Equipment, Furnishings	8,879	6,000	6,000	-
Manageable Direct Cost Total	10,257,056	11,300,414	10,463,586	<7.41%>
Debt Service	-	-	-	-
Direct Cost Total	10,257,056	11,300,414	10,463,586	<7.41%>
Intra-Governmental Charges				
Charges by/to Other Departments	411,002	419,099	420,798	0.41%
Program Generated Revenue				
406080 - Lease & Rntl Rev-HLB	-	3,000	3,000	-
406290 - RecCntr Rntls&Activs	2,954	-	-	-
406620 - Reimbursed Cost-ER	-	25,000	-	-
406625 - Rmb Cost-NonGrntFund	32,844	-	25,000	-
408380 - Prior Yr Exp Recov	118,852	-	-	-
408580 - Miscellaneous Revenues		1,600	1,600	-
Program Generated Revenue Total	154,650	29,600	29,600	-
Net Cost				
Manageable Direct Cost	10,257,056	11,300,414	10,463,586	<7.41%>
Debt Service	-	-	-	-
Charges by/to Other Departments	411,002	419,099	420,798	0.41%
Program Generated Revenue	(154,650)	(29,600)	(29,600)	-
Net Cost Total	10,513,408	11,689,913	10,854,784	<7.14%>

## Public Works Division Summary

### **PW Traffic Engineer**

(Fund Center # 788000, 789000, 781000, 7811, 786000, 785000, 787000)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	3,955,222	3,809,821	4,031,218	5.81%
Supplies	414,726	611,960	611,960	-
Travel	3,211	5,360	5,360	-
Contractual/Other Services	246,397	202,997	197,742	<2.59%>
Equipment, Furnishings	50,394	25,080	25,080	-
Manageable Direct Cost Total	4,669,950	4,655,218	4,871,360	4.64%
Debt Service	-	-	-	
Depreciation/Amortization	7,474	-	-	
Direct Cost Total	4,677,424	4,655,218	4,871,360	4.64%
Revenue by Fund				
Fund 101000 - Areawide General	1,450,163	1,458,700	1,458,700	-
Revenue Total	1,450,163	1,458,700	1,458,700	-

### Positions as Budgeted

-	2013 Revised Full Time Part Time			2014 Revised			2015 Approved		
			Full Time	Part Time		Full Time	Part Time		
Assistant Traffic Engineer II	2	-		2	-		2	-	
Associate Traffic Engineer	3	-		3	-		3	-	
Division Director II	1	-		1	-		1	-	
Electronic Foreman	1	-		1	-		1	-	
Electronic Tech Leadman	2	-		2	-		2	-	
Engineering Technician III	1	-		1	-		1	-	
Engineering Technician IV	3	-		3	-		3	-	
Paint & Sign Foreman	1	-		1	-		1	-	
Paint & Sign Leadman	1	-		1	-		1	-	
Paint & Sign Tech I	-	4		-	4		-	4	
Paint & Sign Tech II	2	-		2	-		2	-	
Paint & Sign Tech III	2	-		2	-		2	-	
Senior Electronic Tech	5	-		5	-		5	-	
Senior Office Associate	1	-		1	-		1	-	
Technical Assistant	1	-		1	-		1	-	
Positions as Budgeted Total	26	4		26	4		26	4	

### Public Works Division Detail

### **PW Traffic Engineer**

(Fund Center # 788000, 789000, 781000, 7811, 786000, 785000, 787000)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	3,955,222	3,809,821	4,031,218	5.81%
Supplies	414,726	611,960	611,960	-
Travel	3,211	5,360	5,360	-
Contractual/Other Services	246,397	202,997	197,742	<2.59%>
Equipment, Furnishings	50,394	25,080	25,080	-
Manageable Direct Cost Total	4,669,950	4,655,218	4,871,360	4.64%
Debt Service	-	-	-	-
Depreciation/Amortization	7,474	-	-	-
Direct Cost Total	4,677,424	4,655,218	4,871,360	4.64%
Intra-Governmental Charges				
Charges by/to Other Departments	530,086	910,783	948,205	4.11%
Program Generated Revenue				
404220 - Misc Permits	46,355	38,800	38,800	-
405030 - SOA Traff Signal Rmb	1,358,705	1,307,500	1,307,500	-
406020 - Inspections	-	15,900	15,900	-
406030 - Lndscp Plan Rvw Pym	21,633	25,000	25,000	-
406620 - Reimbursed Cost-ER	-	70,000	-	-
406625 - Rmb Cost-NonGrntFund	23,455	-	70,000	-
408090 - Recycle Rebate	-	1,500	1,500	-
460070 - MOA Property Sales	15	-	-	-
Program Generated Revenue Total	1,450,163	1,458,700	1,458,700	-
Net Cost				
Manageable Direct Cost	4,669,950	4,655,218	4,871,360	4.64%
Debt Service	-	-	-	-
Depreciation/Amortization	7,474	-	-	-
Charges by/to Other Departments	530,086	910,783	948,205	4.11%
Program Generated Revenue	(1,450,163)	(1,458,700)	(1,458,700)	-
Net Cost Total	3,757,347	4,107,301	4,360,865	6.17%

### Public Works Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2014	Expected Expenditures in 2015	Expected Balance at End of 2015	Per FT	sonnel PT	т	Program Expiration
Maintenance and Operations Divisi NPDES PERMIT REIMBURSEMENT - Reimbursement from State of Alaska for Municipal efforts managed and performed as required by federal NPDES Permit	on 732400	2,500,000	2,000,000	500,000	0	2	-	-	Dec-15
RAIN GARDEN LIO-2012 - Reimbursement from U.S. Fish & Wildlife Service for continuation of the MOA Rain Garden Prg and development of other types of vegetated LID projects	732400	-	-	-	-	-	-	-	Mar-14
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	1,183,393	308,433	-	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	1,146,817	273,183	-	1	-	-	Dec-15
BOND FUNDED Recycled Asphalt/Chip Seal Program	743000	282,952	-	282,952	-	-	-	17	
Total Grant and Alternative Operating Fu	nding for D	epartment	4,330,210	1,364,568	0	5	-	17	
Total General Government Operating Dir	ect Cost for	Department	_	108,353,179		237	2	22	
Total Operating Budget for Department				109,717,747		242	2	39	

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 costeffective 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**

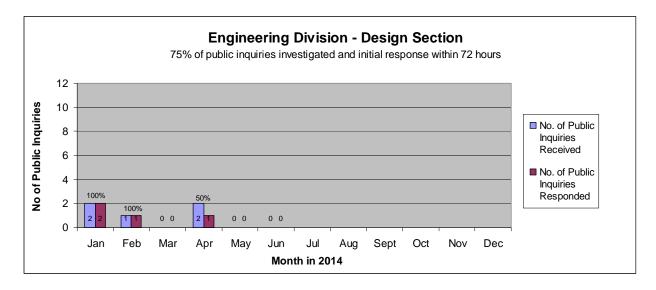
- Design capital improvement projects that are cost-effective, maintenance-friendly, and clearly communicate design intent to construction contractor within the schedule specified in the Capital Improvement Program.
- Investigate and respond to public inquiries within ten working days.

#### **Performance Measures**

Progress in achieving goals shall be measured by:

### Measure #1: 75% of public inquires will be investigated and responded to within 72 hours.

2014



### 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 costeffectiveness 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**

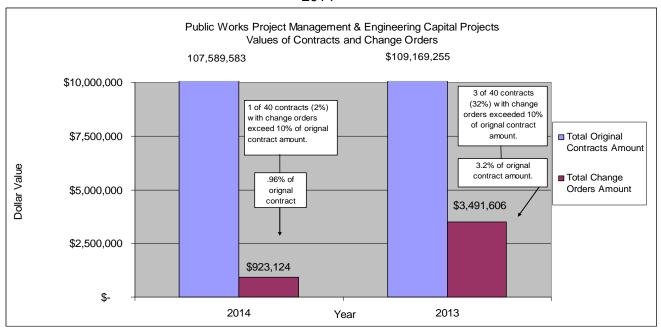
• The management of the planning, design, and construction of capital projects shall be accomplished in a cost-effective, timely, context-sensitive, and safe manner.

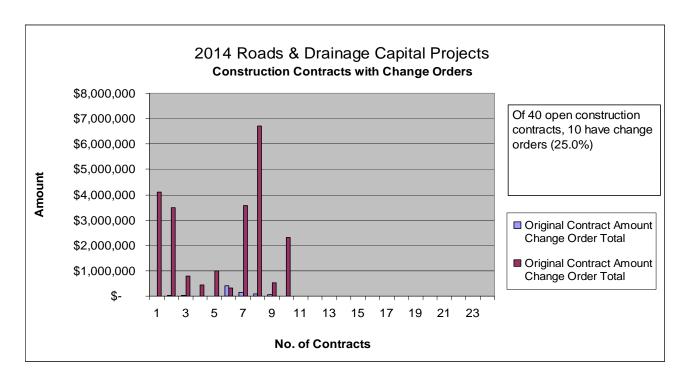
### **Performance Measures**

Progress in achieving goals shall be measured by:

<u>Measure #2:</u> 75% of construction contract change orders less than 10% of the original contract prices, including elective change orders

2014





### 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**

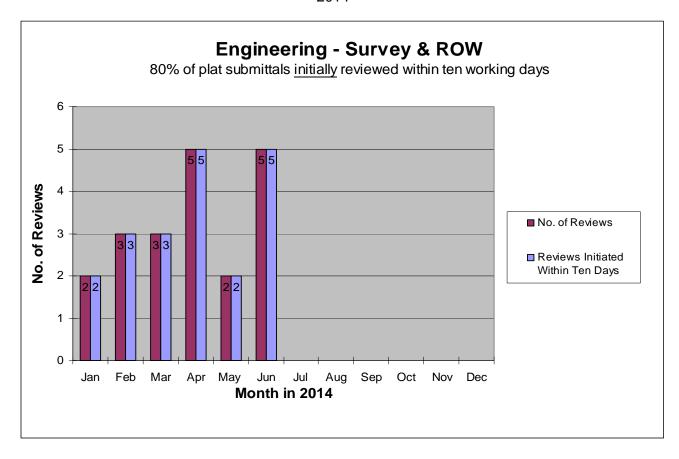
- Provide land survey review for the Planning Division to meet their needs.
- Provide surveys at a reasonable cost.

### **Performance Measures**

Progress in achieving goals shall be measured by:

### Measure #3: 80% of plat submittals initially reviewed within ten working days

2014



### 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.

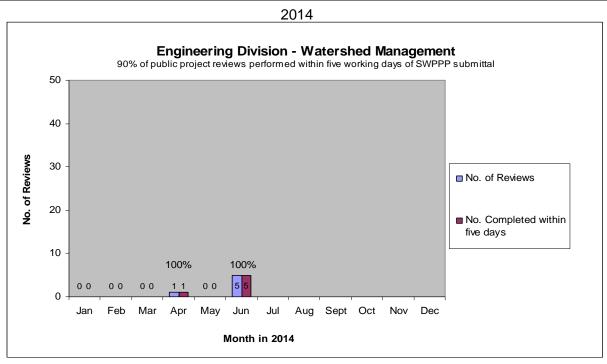
### **Accomplishment Goals**

- 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**

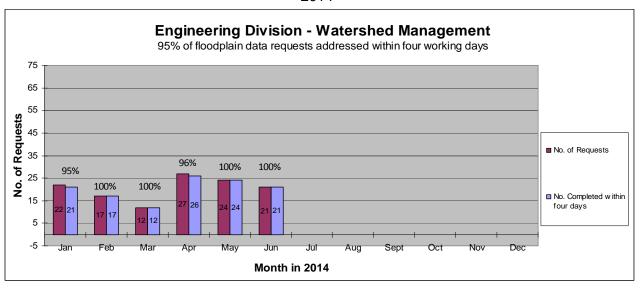
Progress in achieving goals shall be measured by:

<u>Measure #4:</u> 90% of public project reviews performed within five days of Storm Water Pollution Prevention Plan (SWPPP) submittal.



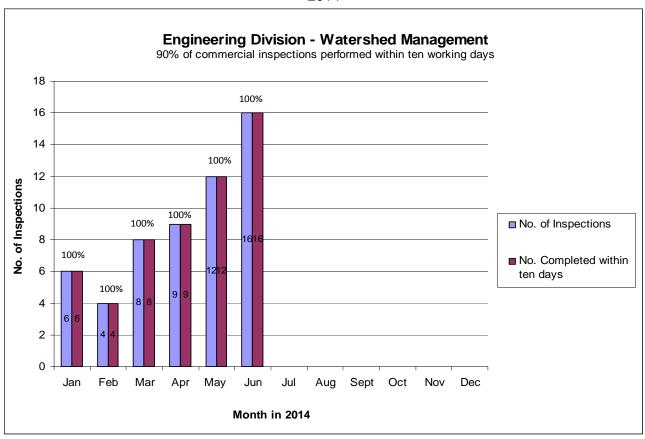
Measure #5: 95% of floodplain data requests addressed within four working days

2014



#### Measure #6: 90% of commercial APDES inspections performed within ten days

2014



## 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**

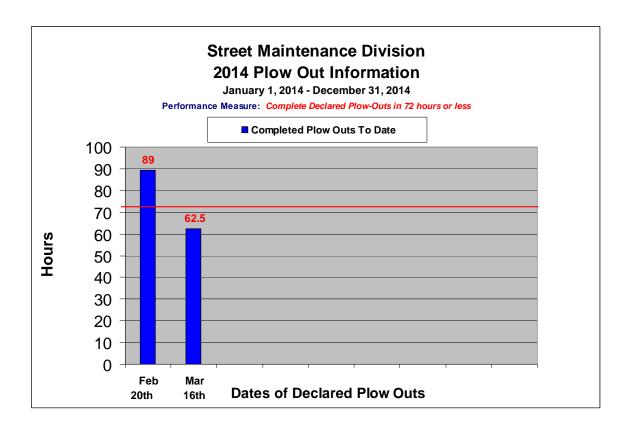
Progress in achieving goals shall be measured by:

- 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.

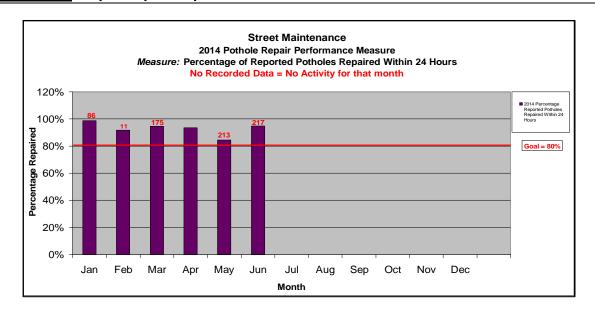
#### **Explanatory Information**

• Tracking information for these measures began January 1, 2010

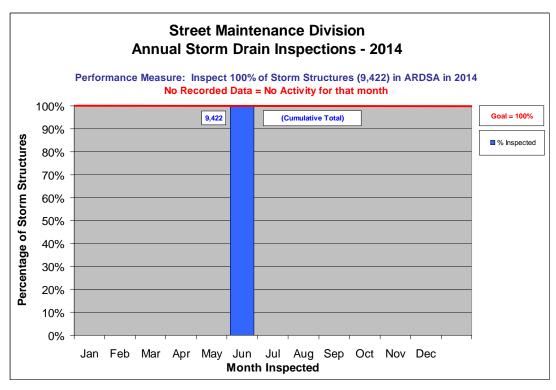
#### Measure #7: Complete declared plow-outs within 72 hours within ARDSA

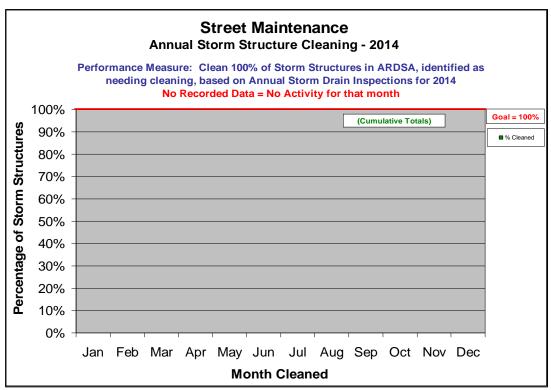


#### Measure #8: Repair reported potholes within 24 hours within ARDSA



<u>Measure #9</u>: 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:

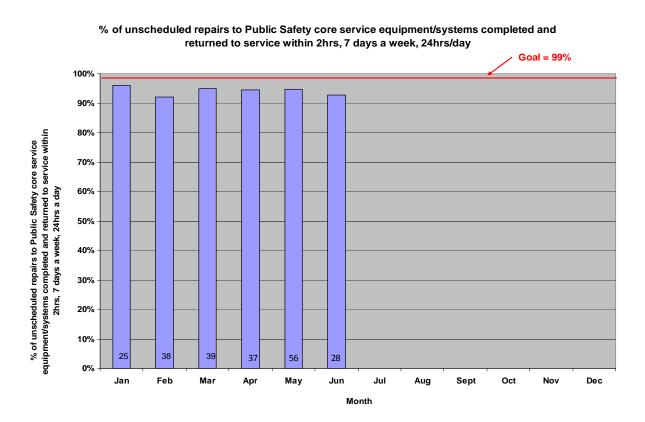
 Percent of unscheduled repairs to Public Safety core service equipment/systems completed and returned to service within two hours, seven days a week, 24 hours a day

#### **Explanatory Information**

Tracking information for these measures began January 1, 2011.

<u>Measure #10:</u> 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

2014



## 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**

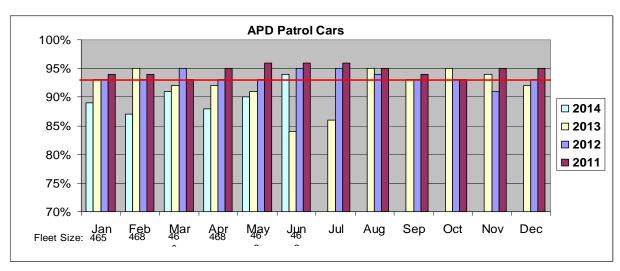
Progress in achieving goals shall be measured by:

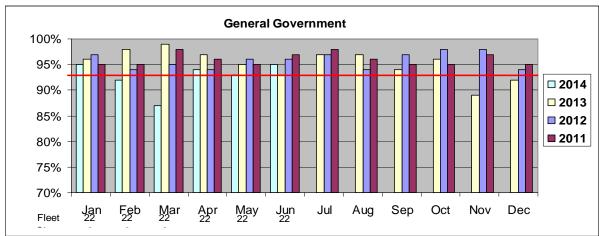
 Percent of police cruisers, general government, and heavy equipment vehicles in commission

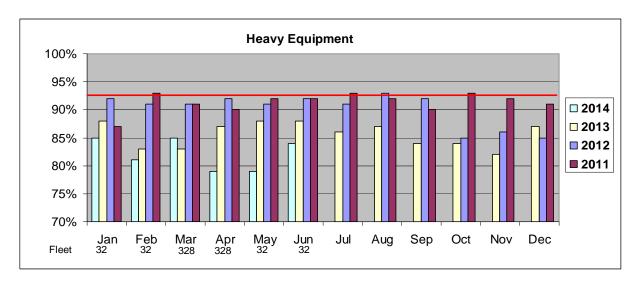
#### **Explanatory Information**

• Tracking information for these measures began January 1, 2010.

<u>Measure #11:</u> 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**

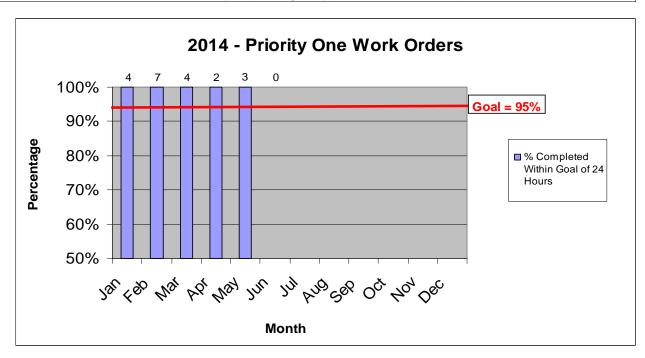
Progress in achieving goals shall be measured by:

- 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

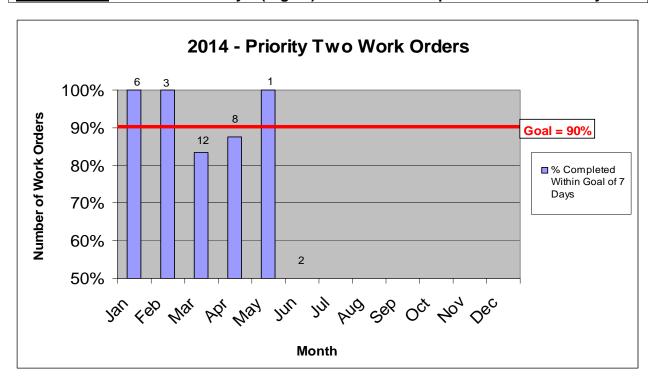
#### **Explanatory Information**

Tracking information for these measures began June 1, 2010.

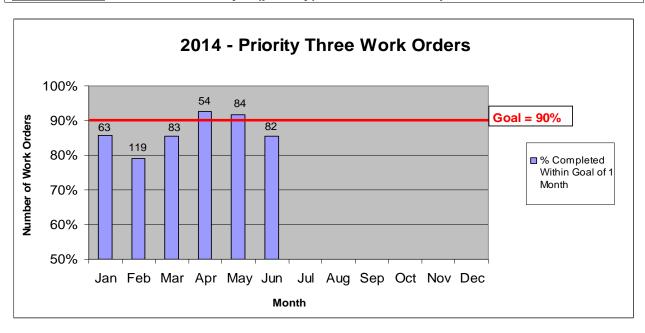
#### Measure #12: Percent of Priority 1 (emergency) work orders completed within 24 hours



Measure #13: Percent of Priority 2 (urgent) work orders completed within seven days



Measure #14: 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**

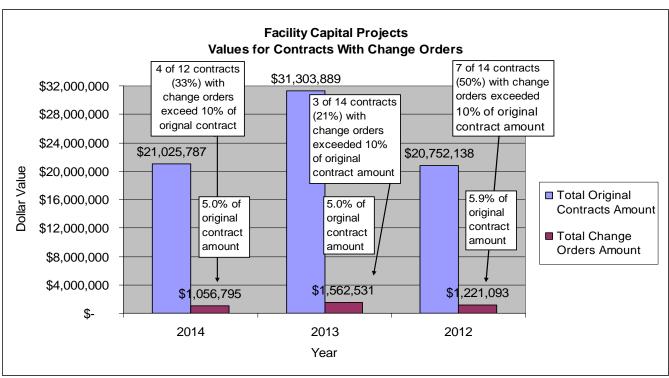
Progress in achieving goals shall be measured by:

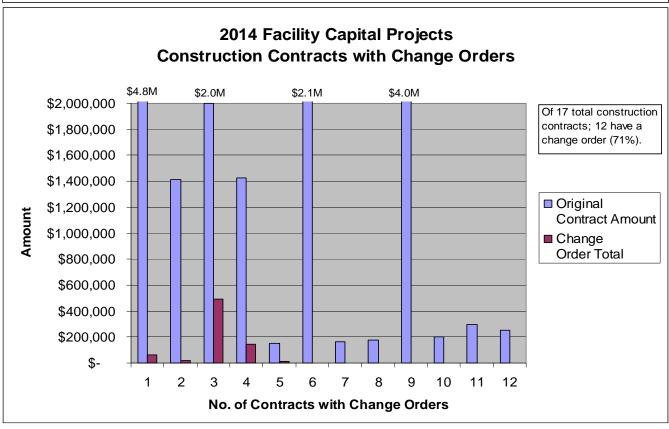
 Dollar values of construction contracts with change orders and Dollar values of change order costs compared to original contract cost

#### **Explanatory Information**

• Tracking information for these measures began January 1, 2010.

<u>Measure #15:</u> 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

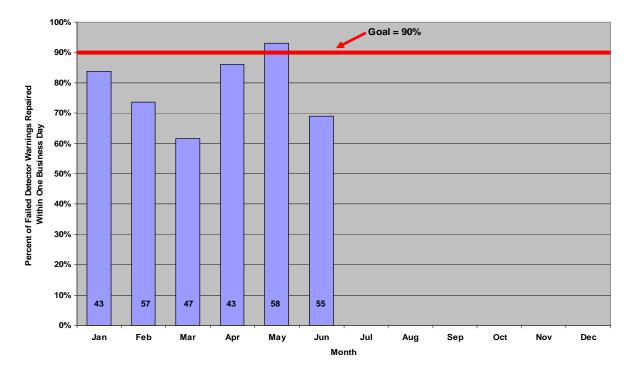
#### **Explanatory Information**

• Tracking information for these measures began January 1, 2011.

#### Measure #16: Percent of failed detector warnings repaired within one business day

2014

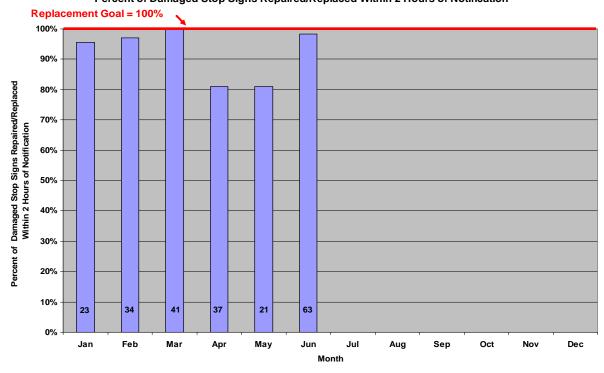
Percent of Failed Detector Warnings Repaired Within One Business Day



### Measure #17: Percent of damaged stop signs repaired/replaced within 2 hours of notification

2014

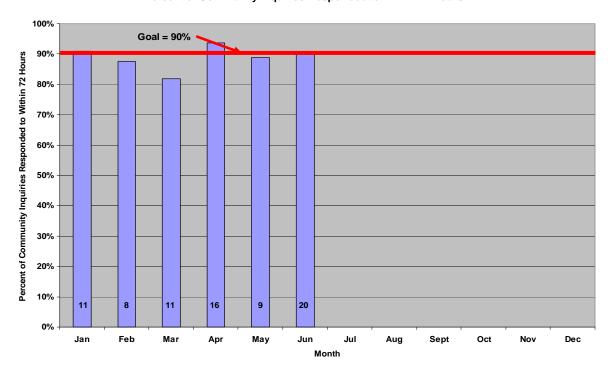
Percent of Damaged Stop Signs Repaired/Replaced Within 2 Hours of Notification



### Measure #18: Percent of community inquiries investigated and responded to within 72 hours

2014

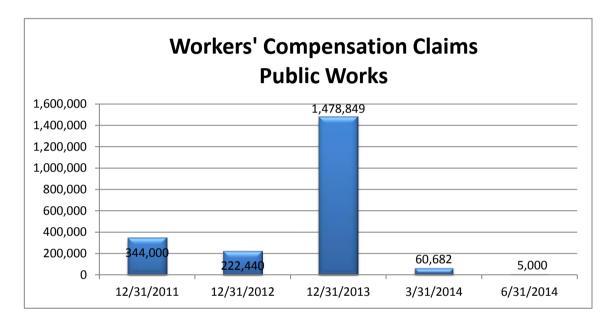
Percent of Community Inquiries Responded to Within 72 Hours



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

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

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



No data for second quarter of 2013, changing to a new record keeping system

#### **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 2014 Revised Budget to 2015 Approved Budget

(DeptID # 710600)

		P	ositions	
	Direct Costs	FT	PT	Т
2014 Revised Budget	9,901,911	40	-	-
Debt Service Changes				
- Depreciation / amortization	1,741,021	-	-	-
Changes in Existing Programs/Funding for 2015 - Salary and benefits adjustments	82,593	_	_	_
2015 Continuation Level	11,725,525	40	-	-
2015 Proposed Budget Changes				
<ul> <li>Reduce general government fleet replacement budget, reduces operating capital by \$102K from \$2.2M to \$2.097M. Maintenance costs to keep an aging fleet operating safely will increase as less vehicles are replaced when they reach their expected useful life. May be longer turnaround times for vehicle repairs &amp; service due to more high mileage vehicles in fleet.</li> </ul>	-	-	-	-
- Interest for Tire Shop interfund loan	38,780	-	-	-
2015 Proposed Budget	11,764,305	40	-	
2015 Budget Adjustment for Accounting Transactions (Appropriation)  Removal of depreciation / amortization of assets purchased on previous appropriations	(5,619,541)	-	-	-
2015 Approved Budget (Appropriation)	6,144,764	40	-	-

### Public Works Division Summary

#### **PW Maintenance & Operations**

(Fund Center # 710600)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	3,905,475	4,394,891	4,477,483	1.88%
Supplies	1,324,406	1,393,500	1,393,500	-
Travel	-	-	-	
Contractual/Other Services	303,797	235,000	235,000	-
Equipment, Furnishings	718	-	-	
Manageable Direct Cost Total	5,534,396	6,023,391	6,105,983	1.37%
Debt Service	186	-	38,780	
Depreciation/Amortization	4,187,102	3,878,520	5,619,541	44.89%
Direct Cost Total	9,721,683	9,901,911	11,764,304	18.81%
Revenue by Fund				
Fund 601000 - Equipment Maintenance	11,570,791	9,850,516	9,730,327	<1.22%>
Revenue Total	11,570,791	9,850,516	9,730,327	<1.22%>

#### Positions as Budgeted

	2013 F	Revised		2014 F	Revised		2015 Ap	pproved
	Full Time	Part Time		Full Time	Part Time		Full Time	Part Time
Body Repair Tech II	1	-		1	-		2	-
Equipment Service Tech I	4	-		4	-		3	-
Equipment Service Tech II	3	-		3	-		3	-
Equipment Technician	16	-		16	-		16	-
Equipment Technician/Welder	2	-		2	-		2	-
Expeditor	-	- [		-	-		1	-
General Foreman	1	-	П	1	-		1	-
Lead Equipment Technician	2	-	П	2	-		2	-
Maintenance Supervisor	3	-	П	3	-		3	-
Maintenance Worker I	1	-	П	1	-		1	-
Maintenance Worker II	1	-	П	1	-		1	-
Manager	-	-	П	-	-		1	-
Parts Warehouser I	2	-	П	2	-		-	-
Parts Warehouser II	1	-	П	1	-		2	-
Public Works Superintendent	1	-	П	1	-		-	-
Senior Office Associate	1	-	Π	1	-	Ì	1	-
Warranty Administrator	1	-		1	-		1	-
Positions as Budgeted Total	40	-		40	-		40	-

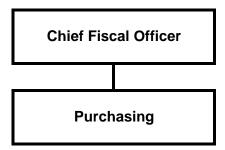
### Public Works Division Detail

#### **PW Maintenance & Operations**

(Fund Center # 710600)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	3,905,475	4,394,891	4,477,483	1.88%
Supplies	1,324,406	1,393,500	1,393,500	-
Travel	-	-	-	-
Contractual/Other Services	303,797	235,000	235,000	-
Equipment, Furnishings	718	-	-	-
Manageable Direct Cost Total	5,534,396	6,023,391	6,105,983	1.37%
Debt Service	186	-	38,780	-
Depreciation/Amortization	4,187,102	3,878,520	5,619,541	44.89%
Direct Cost Total	9,721,683	9,901,911	11,764,304	18.81%
Intra-Governmental Charges				
Charges by/to Other Departments	1,679,670	-	1,650,728	-
Program Generated Revenue				
406620 - Reimbursed Cost-ER	-	13,000	-	-
406625 - Rmb Cost-NonGrntFund	968	-	13,000	-
408380 - Prior Yr Exp Recov	17,403	-	-	-
408390 - Insurance Recoveries	71,063	142,000	142,000	-
408540 - Fleet Rental Revs	9,893,106	9,851,269	9,731,080	<1.22%>
440010 - GCP CshPool ST-Int	52,547	170,000	170,000	-
440020 - CIP Csh Pools ST Int	51,981	(14,000)	(14,000)	-
440040 - Other Short Term Int	-	6,000	6,000	-
440080 - UnRlzd Gns&Lss Invs	(77,309)	-	-	-
450010 - Contr Other Funds	316,639	-	-	-
460050 - Gn/Lss Sle Prprty (Full)	1,096,154	(375,000)	(375,000)	-
460070 - MOA Property Sales	148,239	57,247	57,247	-
Program Generated Revenue Total	11,570,791	9,850,516	9,730,327	<1.22%>
Net Cost				
Manageable Direct Cost	5,534,396	6,023,391	6,105,983	1.37%
Debt Service	186	-	38,780	-
Depreciation/Amortization	4,187,102	3,878,520	5,619,541	44.89%
Charges by/to Other Departments	1,679,670	-	1,650,728	-
Program Generated Revenue	(11,570,791)	(9,850,516)	(9,730,327)	<1.22%>
Net Cost Total	(169,438)	51,395	3,684,705	7069.35%

### **Purchasing**



#### **Purchasing**

#### Description

The Purchasing Department is the office responsible for the acquisition of supplies, services, and construction supporting the operations of the Municipality. The Department is the entity within the Municipality authorized to issue Invitations to Bid and Requests for Proposals. The Department issues purchase orders, and contracts to acquire supplies and services. The Department also disposes of all municipal surplus property and equipment.

The Purchasing Department is 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 local 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 knowledge needed to successfully procure items/services at the best value for the City with minimal difficulty (standardize and streamline processes)
- Ensure that procurements are made in compliance with all laws and policies
- Provide contract administration training to departments
- Provide training to departments on the purchasing processes
- Continue to work with and explore alternative procurement methods when contracting situations would benefit from their use

## Purchasing Department Summary

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Division				
Purchasing Administration	1,473,919	1,698,760	1,737,979	2.31%
Direct Cost Total	1,473,919	1,698,760	1,737,979	2.31%
Intragovernmental Charges Charges by/to Other Departments	(1,200,063)	(1,429,261)	(1,466,345)	2.59%
Function Cost Total	273,856	269,499	271,634	0.79%
Program Generated Revenue	(320,854)	(269,500)	(269,500)	-
Net Cost Total	(46,998)	(1)	2,134	<422348.81% >
Direct Cost by Category				
Salaries and Benefits	1,300,789	1,603,955	1,646,316	2.64%
Supplies	10,761	8,060	6,060	<24.81%>
Travel	-	-	-	=
Contractual/OtherServices	162,369	86,745	85,603	<1.32%>
Debt Service	-	-	-	-
Direct Cost Total	1,473,919	1,698,760	1,737,979	2.31%
Position Summary as Budgeted				
Full-Time	14	14	14	
Part-Time	-	-	-	
Position Total	14	14	14	

### Purchasing Reconciliation from 2014 Revised Budget to 2015 Approved Budget

			Р	osition	s
		Direct Costs	FT	PT	Seas/T
2014 Revised Budget		1,698,760	14	-	-
Changes in Existing Programs/Funding for 2 - Salary and benefits adjustments	2015	40,227	-	-	-
	2015 Continuation Level	1,738,987	14	-	-
2015 Proposed Budget Changes - Miscellaneous non-labor savings		(3,142)	-	-	-
2015 S-1 Version Budget Changes - S-1: Executive raises - add 1.5%		2,134	-	-	-
	2015 Approved Budget	1,737,979	14	-	-

Anchorage: Performance. Value. Results

### Purchasing Division Summary

#### **Purchasing Administration**

(Fund Center # 138179, 138100)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	1,300,789	1,603,955	1,646,316	2.64%
Supplies	10,761	8,060	6,060	<24.81%>
Travel	-	-	-	
Contractual/Other Services	162,369	86,745	85,603	<1.32%>
Manageable Direct Cost Total	1,473,919	1,698,760	1,737,979	2.31%
Debt Service	-	-	-	
Direct Cost Total	1,473,919	1,698,760	1,737,979	2.31%
Revenue by Fund				
Fund 101000 - Areawide General	320,854	269,500	269,500	-
Revenue Total	320,854	269,500	269,500	-

#### Positions as Budgeted

	2013 F	Revised		2014 R	Revised	2015 Ap	oproved
	Full Time	Part Time		Full Time	Part Time	Full Time	Part Time
Administrative Officer	4	-		4	-	3	-
Deputy Purchasing Officer	2	-		2	-	2	-
Director	1	-		1	-	1	-
Junior Admin Officer	1	-		1	-	2	-
Office Associate	1	-		1	-	2	-
Principal Admin Officer	2	-	П	2	-	2	-
Senior Admin Officer	1	-		1	-	2	-
Senior Office Associate	2	-		2	-	-	-
Positions as Budgeted Total	14	-	П	14	-	14	-

### Purchasing Division Detail

#### **Purchasing Administration**

(Fund Center # 138179, 138100)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	1,300,789	1,603,955	1,646,316	2.64%
Supplies	10,761	8,060	6,060	<24.81%>
Travel	-	-	-	-
Contractual/Other Services	162,369	86,745	85,603	<1.32%>
Manageable Direct Cost Total	1,473,919	1,698,760	1,737,979	2.31%
Debt Service	-	-	-	-
Direct Cost Total	1,473,919	1,698,760	1,737,979	2.31%
Intra-Governmental Charges				
Charges by/to Other Departments	(1,200,063)	(1,429,261)	(1,466,345)	2.59%
Program Generated Revenue				
404020 - Taxi Cab Permits	19,975	-	-	-
406620 - Reimbursed Cost-ER	-	105,000	-	-
406625 - Rmb Cost-NonGrntFund	80,157	-	105,000	-
408550 - Cash Over & Short	(100)	-	-	-
408570 - Sle Of Cntror Specs	9,841	4,500	4,500	-
408580 - Miscellaneous Revenues	173,781	160,000	160,000	-
460070 - MOA Property Sales	37,199	-	-	
Program Generated Revenue Total	320,854	269,500	269,500	-
Net Cost				
Manageable Direct Cost	1,473,919	1,698,760	1,737,979	2.31%
Debt Service	-	-	-	-
Charges by/to Other Departments	(1,200,063)	(1,429,261)	(1,466,345)	2.59%
Program Generated Revenue	(320,854)	(269,500)	(269,500)	<del>-</del>
Net Cost Total	(46,998)	(1)	2,134	<422348.81% >

#### **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	2013	2Q 2014
.5%	.4%	.2%	.21%

Benchmark below 1%

#### Measure #2: Number of formal protests sent to Bidding Review Board (BRB)

2011	011 2012 2013		2Q 2014		
1	0	1	3		

Goal: 0

2011 (Bidding review upheld MOA decision, ERP)

2013 (Contractor withdrew appeal subsequent to Bidding Review Board decision, BRB upheld MOA decision)

#### **Measure #3:** Expenditures in the local area

2011	2012	2013	2Q 2014
79%	74%	44%	22%

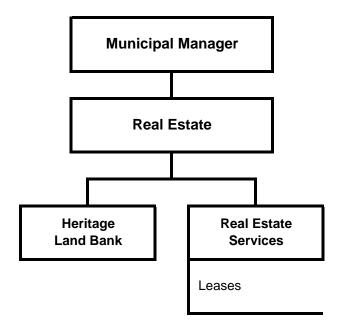
2012 (decrease due to large GE Turbine purchase for ML&P)

2013 (decrease due to \$200M contract to Quanta Power Systems and \$44M change order to GE systems, without these actions, it was 76%)

2014 (numbers are skewed due to \$228M change order roll over activity with Quanta. GE Systems, and Alstrom Grid contracts of moving 2013 funding to 2014 funding and a number of large out of state purchases in the second quarter, w/o these actions it was 65%)

No formal Goal but matter of local interest

### **Real Estate**



#### **Real Estate Department**

#### **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 and/or assessments.

#### **Divisions**

- Heritage Land Bank
  - Manages municipally owned real estate in the <u>Heritage Land Bank inventory</u> in a manner designed to benefit the citizens of Anchorage and promote orderly development.
  - Maintain & operate the HLB Mitigation Bank in the Watersheds of Anchorage. The Bank sells compensatory mitigation credits for unavoidable impacts to wetlands and is responsible for long-term maintenance of Conservation Easements held by the Bank.
- Real Estate Services
  - o Buys, sells, and leases land for other municipal departments.
  - Maintains and manages municipal lands not in the Heritage Land Bank or the Anchorage Community Development Authority inventories.
  - Forecloses and sells private sector properties that the MOA must take a Tax Deed for unpaid taxes and/or assessments.

## Real Estate Department Summary

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Division				
RED Heritage Land Bank	1,318,011	797,714	767,012	<3.85%>
RED Real Estate Services	7,406,452	7,360,747	7,324,964	<0.49%>
Direct Cost Total	8,724,464	8,158,462	8,091,976	<0.81%>
Intragovernmental Charges				
Charges by/to Other Departments	(5,810,656)	(5,718,054)	(5,651,728)	<1.16%>
Function Cost Total	2,913,808	2,440,408	2,440,248	<0.01%>
Program Generated Revenue	(8,030,761)	(1,550,418)	(939,377)	<39.41%>
Net Cost Total	(5,116,953)	889,990	1,500,871	68.64%
Direct Cost by Category				
Salaries and Benefits	781,978	849,548	864,796	1.79%
Supplies	8,259	5,300	5,300	-
Travel	-	1,000	1,000	-
Contractual/OtherServices	7,933,934	7,294,314	7,212,580	<1.12%>
Debt Service	-	-	-	-
Equipment, Furnishings	292	8,300	8,300	-
Direct Cost Total	8,724,464	8,158,462	8,091,976	<0.81%>
Position Summary as Budgeted				
Full-Time	7	7	7	
Part-Time	-	-	-	
Position Total	7	7	7	

### Real Estate Reconciliation from 2014 Revised Budget to 2015 Approved Budget

		Р	osition	ıs
	Direct Costs	FT	PT	Seas/T
2014 Revised Budget	8,158,462	7	-	-
Changes in Existing Programs/Funding for 2015 - Salary and benefits adjustments	8,706	-	-	-
2015 Continuation Level	8,167,168	7	-	-
Proposed Budget Changes     Reduce maintenance charge for City Hall - new boiler installed in 2014 should reduce utilities and maintenance costs.	(81,734)	-	-	-
2015 S-1 Version Budget Changes - S-1: Executive raises - add 1.5%	6,542	-	-	-
2015 Approved Budget	8,091,976	7	-	-

# Real Estate Division Summary RED Heritage Land Bank

(Fund Center # 122100)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	403,601	467,914	437,212	<6.56%>
Supplies	6,347	4,500	4,500	-
Travel	-	1,000	1,000	-
Contractual/Other Services	908,063	316,800	316,800	-
Equipment, Furnishings	-	7,500	7,500	-
Manageable Direct Cost Total	1,318,011	797,714	767,012	<3.85%>
Debt Service	-	-	-	
Direct Cost Total	1,318,011	797,714	767,012	<3.85%>
Revenue by Fund				
Fund 221000 - HLB Fund	6,778,091	606,818	292,877	<51.74%>
Revenue Total	6,778,091	606,818	292,877	<51.74%>

#### Positions as Budgeted

	2013 Revised			2014 Revised			2015 Approved		
	Full Time Part Time		Full Time	Part Time	e <u>Full Time</u>		Part Time		
Junior Admin Officer	1	-		1	-		1	-	
Special Admin Assistant II	2	-	Ì	2	-		2	-	
Positions as Budgeted Total	3	-	Ì	3	-		3	-	

### Real Estate Division Detail

#### **RED Heritage Land Bank**

(Fund Center # 122100)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	403,601	467,914	437,212	<6.56%>
Supplies	6,347	4,500	4,500	-
Travel	-	1,000	1,000	-
Contractual/Other Services	908,063	316,800	316,800	-
Equipment, Furnishings	-	7,500	7,500	-
Manageable Direct Cost Total	1,318,011	797,714	767,012	<3.85%>
Debt Service	-	-	-	-
Direct Cost Total	1,318,011	797,714	767,012	<3.85%>
Intra-Governmental Charges				
Charges by/to Other Departments	453,345	473,563	461,176	<2.62%>
Program Generated Revenue				
406010 - LandUse Prmt-HLB	13,761	5,000	12,015	140.30%
406080 - Lease & Rntl Rev-HLB	208,392	40,000	90,518	126.30%
406090 - Pipe ROW Fee	270,008	144,000	189,100	31.32%
406100 - Wetl&s Mitig Credit	270,180	-	-	-
406620 - Reimbursed Cost-ER	-	2,000	-	-
406625 - Rmb Cost-NonGrntFund	6,000	-	-	-
408410 - Lease-St L& Convey	-	5,000	713	<85.74%>
440010 - GCP CshPool ST-Int	27,312	818	531	<35.09%>
440040 - Other Short Term Int	186	-	-	-
440080 - UnRlzd Gns&Lss Invs	(33,696)	-	-	-
460060 - State Land Block	-	10,000	-	-
460080 - Land Sales-Cash	6,015,948	400,000	-	-
Program Generated Revenue Total	6,778,091	606,818	292,877	<51.74%>
Net Cost				
Manageable Direct Cost	1,318,011	797,714	767,012	<3.85%>
Debt Service	-	-	-	-
Charges by/to Other Departments	453,345	473,563	461,176	<2.62%>
Program Generated Revenue	(6,778,091)	(606,818)	(292,877)	<51.74%>
Net Cost Total	(5,006,736)	664,459	935,311	40.76%

### Real Estate Division Summary

#### **RED Real Estate Services**

(Fund Center # 122305, 122300, 122308, 122379, 122302, 122301, 122310, 122303, 122306,...)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	378,378	381,633	427,584	12.04%
Supplies	1,912	800	800	-
Travel	-	-	-	
Contractual/Other Services	7,025,871	6,977,514	6,895,780	<1.17%>
Equipment, Furnishings	292	800	800	-
Manageable Direct Cost Total	7,406,452	7,360,747	7,324,964	<0.49%>
Debt Service	-	-	-	
Direct Cost Total	7,406,452	7,360,747	7,324,964	<0.49%>
Revenue by Fund				
Fund 101000 - Areawide General	1,252,670	943,600	646,500	<31.49%>
Revenue Total	1,252,670	943,600	646,500	<31.49%>

#### Positions as Budgeted

	2013 Revised		2014 Revised			2015 Approved		
	Full Time	Part Time	Full Time	Part Time		Full Time	Part Time	
Administrative Officer	1	-	1	-		1	-	
Junior Admin Officer	-	-	1	-		1	-	
Program & Policy Director	1	-	1	-		1	-	
Senior Office Associate	1	-	-	-		-	-	
Special Admin Assistant II	1	-	1	-		1	-	
Positions as Budgeted Total	4	-	4	-		4	-	

# Real Estate Division Detail

## **RED Real Estate Services**

 $(Fund\ Center\ \#\ 122305,\ 122300,\ 122308,\ 122379,\ 122302,\ 122301,\ 122310,\ 122303,\ 122306,...)$ 

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	378,378	381,633	427,584	12.04%
Supplies	1,912	800	800	-
Travel	-	-	-	-
Contractual/Other Services	7,025,871	6,977,514	6,895,780	<1.17%>
Equipment, Furnishings	292	800	800	-
Manageable Direct Cost Total	7,406,452	7,360,747	7,324,964	<0.49%>
Debt Service	-	-	-	-
Direct Cost Total	7,406,452	7,360,747	7,324,964	<0.49%>
Intra-Governmental Charges				
Charges by/to Other Departments	(6,264,000)	(6,191,617)	(6,112,904)	<1.27%>
Program Generated Revenue				
401040 - Tax Cost Recoveries	293,985	250,000	250,000	-
406010 - LandUse Prmt-HLB	250	-	-	
406080 - Lease & Rntl Rev-HLB	305,852	342,600	316,500	<7.62%>
406560 - Serv Fees-ASD	-	1,000	-	
406620 - Reimbursed Cost-ER	-	15,000	-	
406625 - Rmb Cost-NonGrntFund	22,836	-	28,100	
406640 - Park Garages & Lots	35,449	-	51,900	•
408380 - Prior Yr Exp Recov	13,066	-	-	•
408395 - Claims & Judgments	20,000	-	-	-
408580 - Miscellaneous Revenues	30,642	-	-	-
460050 - Gn/Lss Sle Prprty (Full)	43,546	-	-	-
460080 - Land Sales-Cash	487,044	335,000	-	-
Program Generated Revenue Total	1,252,670	943,600	646,500	<31.49%>
Net Cost				
Manageable Direct Cost	7,406,452	7,360,747	7,324,964	<0.49%>
Debt Service	-	-	-	
Charges by/to Other Departments	(6,264,000)	(6,191,617)	(6,112,904)	<1.27%>
Program Generated Revenue	(1,252,670)	(943,600)	(646,500)	<31.49%>
Net Cost Total	(110,217)	225,530	565,560	150.77%

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 the MOA land inventory due to fire, insect damage, illegal dumping of hazardous or contaminated materials, and/or vandalism.
- Revenue generated through disposals and use permits of HLB inventory provided to municipal and other agencies, and to the private sector.
- Annual tax foreclosure process: Collection of delinquent property taxes and assessments.
- Annual process for taking Clerk's Deed and subsequent sale of deeded properties via sealed bid auction.

#### **Performance Measures**

Progress in achieving goals will be measured by:

<u>Measure #1:</u> Number of parcels mitigated through appropriate responses to negative impacts on municipal land inventory due fire, insect damage, illegal dumping of hazardous or contaminated materials, and vandalism.

## **Number of Municipal Parcels Inspections**

	1 <sup>st</sup> Qtr 2014	2 <sup>nd</sup> Qtr 2014	3 <sup>rd</sup> Qtr 2014	4 <sup>th</sup> Qtr. 2014	2014 Totals
Region 1 (Eagle River)	7	3			
Region 2 (SW Anchorage)	0	4			
Region 3 (NE Anchorage)	7	10			
Region 4 (NW Anchorage)	8	5			
Region 5 (SW Anchorage)	0	9			
Region 6 (Bird/Indian)	0	0			
Region 6 (Girdwood)	3	10			
TOTAL	25	42			

Comment: In the first quarter 2014, several inspections occurred at City Hall (in Region 4) with regard to the lease managed by MOA for the new coffee shop.

# 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**

A self supporting agency, HLB provides stewardship of municipal land in the HLB inventory with responsibility for:

- Land placed in the inventory for management reserved for unspecified purposes
- Land held in the inventory for specific or future public purposes.
- Land held for mitigation and conservation
- Land determined as excess to present or future municipal needs which may be suitable for disposal
- Land determined excess to municipal needs but unsuitable for disposal

#### **Accomplishment Goals**

- Respond appropriately in assessing and mitigating impacts of hazardous conditions such as fire, insect damage, illegal dumping of hazardous materials, vandalism, and trespass on HLB properties
- Disposal and permitting of inventory to appropriate municipal agencies and the private sector for approved uses that also generate revenue to the HLB Fund

#### **Performance Measures**

Progress in achieving goals will be measured by:

<u>Measure #2:</u> Disposals and Permits of HLB inventory provided to public sector agencies and the private sector which generate revenue to the HLB Fund

The graph below compares revenues to the fund from permits, leases and disposals of HLB inventory:

Revenue Type	Total 2013	2014 Q2	YTD 2014
Land Use Permits	13,761	4,999.60	9,743.60
ROW Fees	270,008	20,632.92	30,949.92
Leases	208,392	9,723.20	26,353.20
Land Sales	6,015,947	0	0
Wetlands Mitig. Credits	270,180	0	0
TOTALS	6,778,288	35,355.72	67,046.72

NOTE: 2013 land disposals include sale of the former National Guard Armory site, three small lots on E. 72<sup>nd</sup> Avenue, two Eagle River parcels, and sale of a portion of HLB property on Goldenview Drive. But we'll sell LOTS more in 2014 - !

# 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.

# <u>Measure #3:</u> Annual foreclosure process: Collection of Delinquent property taxes and assessments

		FORECLOSUR	E		JUDGMENT & DECREE					PIRATION OF RED	DEMP
		PUBLICATION				OF FORECLO	OSURE			COURT CLERKS	DEE
TAX	FRCL			Prin., Penalty	FRCL			Prin., Penalty	Deed		
YEAR	Year	No. Accts.		Interest, Cost	Year	No. Accts.		Interest, Cost	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		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 004-20	1-10 PEND	ING SEPARATE RESOLUTION	(1)	(\$916,757)			
						ADJ'D TAX FRCL'D BAL-	1007	\$4,905,788			
		DID	41	\$77,255		DID	25	\$48,725		DID	
		S.A.	48	\$41,221		S.A.	21	\$23,887		S.A.	1
	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	45
	1st Pub 3/8/12	DID	65	\$51,631		DID	35	\$37,631		DID	0
		S.A.	43	\$44,246		S.A.	26	\$34,089		S.A.	1
	3AN-12-05833		1,634	\$7,732,284			1,057	\$5,821,430			46
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	1,511	\$7,263,780	2014	Tax	856	\$4,885,740	2015	Tax	
		DID	48	\$62,468		DID	27	\$51,164		DID	
		S.A.	21	\$20,061		S.A.	13	\$16,382		S.A.	
	3AN-14-05422		1,580	\$7,346,309			896	\$4,953,286			
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			

# <u>Measure #4:</u> Annual Process for taking Clerk's Deed and subsequent sale of deeded property via sealed bid auction

In the first quarter, the Assembly approved the annual sale of tax-foreclosed properties (AO 2013-31) and was provided with an initial list of 27 properties slated for sale, a number that is well 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.

The sealed bid sale occurred in the second quarter of 2014, on April 16<sup>th</sup>. We sold 5 properties, with the rest successfully repurchased by the former owner(s) of record or their legal representatives.

Results from the sale are reflected in the graph below:

Tax Foreclosed Properties Sale: 2008 - 2014										
Year	2008	2009	2010	2011	2012	2013	2014			
Properties Sold	2	3	11	3	3	9	5			

## **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:

Capitalize All
> \$100,000
> \$50,000
> \$50,000
> \$5,000
> \$5,000
> \$5,000
> \$1,000
> \$1,000,000
Capitalize All
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 Program (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 (AMC 6.10.040). This summary is highlevel and includes the total of the projects by department, year, and funding
  source:
- 90 days prior to the end of the fiscal year the proposed CIB and CIP are submitted to the Assembly (Section 13.03); and
- The Planning and Zoning Commission is required to review the capital budgets and make recommendations to the Assembly (AMC 21.10.015.A.6).

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

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

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

	Approximate Timing of Events												
	JAN	FEB	MAR	APR	MAY	JUN		JUL	AUG	SEP	OCT	NOV	DEC
									CIB/CIP RE	EVIEW			
BUDGET PROCESS			Community Council Survey developed	Community d Survey d	istributed	MOA Depts developing C		MOA Depts generate complete draft of CIB/CIP	OMB analysis  Mayor review/comments	Preliminary and proposed CIB/CP prepared and introduced to Assembly Commissions review			Approved CIB/CIP published
												Final approval	
BONDS	Final administration Bond propositions developed and introduced to Assembly	Bond proposition hearing - Assembly approves ballot propositions	Final Bond fa sheet distribul		Bond election certified	Assembly appropriation of Bonds							Bond propositions drafted (from approved CIB/CIP)
STATE/ FEDERAL GRANTS	Legislative program approved by Assembly and delivered to Legislators	Federal funding priorities developed/ delivered to Congress	Liaison with Le ses	gislature during sion	Capital Budget Bill passed	Governor reviews Capital Budget Bill	Asseml	Grants awarded  bly AR Approved  ffective 7/1)				Legislative develd	

<sup>[1]</sup> Refers to the current budget year, i.e., the next calendar year

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

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

## Municipality of Anchorage 2015 Capital Improvement Budget (CIB) 2015-2020 Capital Improvement Program (CIP) Budget Preparation Calendar (Preliminary)

Action	Date
Available Online Community Council Surveys	March 19
Community Council surveys due to OMB	May 31
Capital rollover in TeamBudget	June 20
OMB distributes initial funding guidance and priorities to departments	July
OMB conduct TeamBudget training to departments	July
Dept finalize project entry in TeamBudget (date factor - legislative grants bill comes out in June)	July
Departments submit changes to 2015 - 2020 CIP and 2020 additions. Close TeamBudget.	Aug 1
Utilities / enterprise submit CIB / CIP	Aug 1
Mayor's preliminary review - meet with depts	August
Departments review proposed capital budget	August
Mayor's Final Decision on CIB / CIP	Aug 29
OMB delivers 120-day submission to Assembly  AMC 6.10.040 Submittal and adoption of municipal operating and capital budget.  A. At least 120 days before the end of the fiscal year the Mayor shall submit to the Assembly the following:	Sept 3
<ol> <li>A preliminary general government capital budget/capital program and utilities capital budget/capital program.</li> </ol>	
Preparation of final CIB / CIP narratives & data presentations	Sept 2 - 12
OMB completes GG Proposed CIB / CIP Book, AR, AM, AO & 6-Year Program AO	Sept
OMB presents CIB/CIP and 6 Year Program to Planning & Zoning Commission for recommendations	
OMB submit budget to Assembly 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.	Oct 2

# Municipality of Anchorage 2015 Capital Improvement Budget (CIB) 2015-2020 Capital Improvement Program (CIP) Budget Preparation Calendar (Preliminary)

Formal introduction of CIB / CIP ordinance & resolution Introduction of Mayor's budget to assembly	Oct 7
Assembly work session - 2015 overview/department presentations	Oct
Assembly work session - Capital/Enterprises	Oct
Public Hearing #1 (proposed date) 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.	Oct 21
Public Hearing #2 (proposed date)	Nov 5
Assembly work session - Assembly amendments (proposed date)	Nov 7
Assembly adoption CIB / CIP (proposed date)  AMC 6.10.040 Submittal and adoption of municipal operating and capital budget.  B. The general government capital budget/capital program will be adopted at least 21 days prior to the end of the fiscal year of the municipality.	Nov 18

#### **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.

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

A goal of the Mayor is to not increase the overall amount of the Municipality's general obligation debt. To that end, the total of any proposed bond package can't exceed the amount of debt being retired in any one year.

See page 7 for history of voter approved GO bonds.

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

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

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

**Other** - Other funding sources include mill levy and operating 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.

# **General Obligation Bond Propositions** History of Voter Approved (in millions)

			Parks and	
			Recreation,	
	Roads and	Public	Library, and	
Year	Transit	Safety	Museum	Total
2014	22.1	2.5	2.6	27.1
2013	21.1	2.1	2.5	25.6
2012	27.5	1.6	2.8	31.8
2011	30.9	2.3	-	33.2
2010	31.3	1.9	-	33.2
2009	40.2	2.5	-	42.7
2008	45.5	4.7	8.9	59.1
2007	36.4	7.0	5.0	48.4
2006	41.1	2.0	-	43.1
2005	46.4	0.5	-	46.9
2004	46.5	8.9	-	55.4
2003	40.0	2.9	-	42.9
2002	34.7	10.7	1.0	46.4
2001	33.9	8.3	4.8	47.0
2000	28.8	6.3	8.0	43.1
Total	526.3	64.1	35.5	626.0

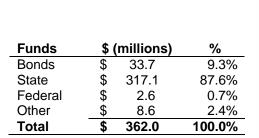
# **State Legislative Grants History of Awards to the Municipality of Anchorage**

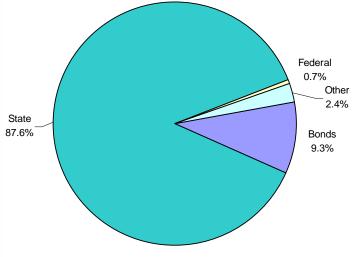
Year	Capital Bill No.	Fire	Police	Health & Human Services	Transit	Project Management & Engineering	Parks & Rec, Library, Museum	Facilities/ Misc	Other *	Total
2014	SB 119	-	-	-	-	37,936,581	250,000	41,948,370	-	80,134,951
2013	SB 18	1,550,000	-	-	-	65,910,244	1,313,000	38,492,500	-	107,265,744
2012	SB 160	3,266,700	3,100,000	-	1,075,000	106,125,250	6,963,150	31,267,375	98,500,000	250,297,475
2011	SB 46	1,477,100	3,466,300	-	-	49,527,850	80,000	551,150	30,000,000	85,102,400
2010	SB 230	150,000	450,000	-	250,000	47,901,000	2,206,000	13,125,000	10,155,000	74,237,000
2009	SB 75	-	-	-	-	-	-	1,000,000	-	1,000,000
2008	SB 221/256	54,400	40,000	-	-	81,895,500	1,620,000	16,491,000	2,940,000	103,040,900
2007	SB 53	190,000	567,500	-	1,300,000	39,102,000	1,525,000	2,120,000	4,111,000	48,915,500
2006	SB 231	9,197,500	236,000	-	320,000	28,125,000	11,065,800	2,500,000	10,000,000	61,444,300
2005	SB 46	666,500	100,000	-	-	35,325,000	615,000	7,000,000	1,010,000	44,716,500
2004	SB 283	-	100,000	-	-	424,000	-	-	125,000	649,000
2003	SB 100	-	75,000	-	-	1,169,083	50,000	-	-	1,294,083
2002	SB 2006	440,000	-	55,000	-	7,217,252	30,000	2,150,000	376,294	10,268,546
2001	SB 29	367,800	30,000	200,000	-	8,336,000	125,167	1,250,000	-	10,308,967
2000	SB 192	484,000	500,000	-	-	820,000	1,568,398	970,000	-	4,342,398
1999	SB 32	1,180,000	-	-	-	400,000	1,600,000	1,110,000	-	4,290,000
1998	SB 231	25,000	-	-	-	2,048,996	1,994,484	1,131,158	-	5,199,638
1998	SB 231	-	-	-	-	(1,253,446)	-	-	-	(1,253,446)
1997	SB 107	245,000	-	-	-	1,553,464	1,704,000	2,980,000	-	6,482,464
1997	SB 107	-	-	-		(230,421)	(18,793)	-	-	(249,214)
	Total	19,294,000	8,664,800	255,000	2,945,000	512,333,353	32,691,206	164,086,553	157,217,294	897,487,206

<sup>\*</sup> Includes grants to Port of Anchorage

# 2015 Capital Improvement Budget

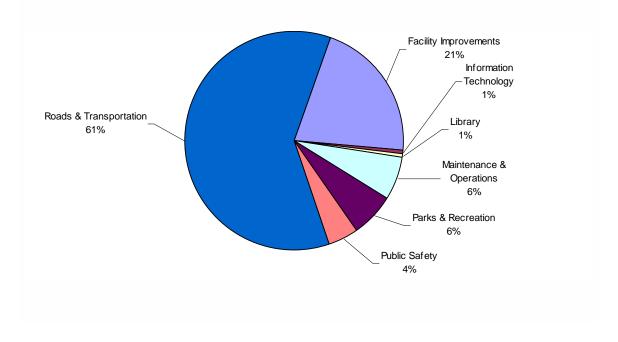
## **2015 Approved Funding Sources**





# 2015 Project Totals by Functioning Group (in thousands)

Category	\$	%
Facility Improvements	75,316	21%
Information Technology	2,075	1%
Library	2,036	1%
Maintenance & Operations	23,398	6%
Parks & Recreation	23,225	6%
Public Safety	15,466	4%
Roads & Transportation	220,460	61%
Total	361,976	100%



#### **Significant Non-Routine Capital Projects**

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

#### Anchorage 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. (Public Works Department, page V - 59)

### Chester Creek Sports Complex – \$11,495,000

Project will expand the arena parking lot by removing and replacing the North Kosinski baseball fields with an expanded parking lot that includes paving, a walkway to the arena, lighting and relocation of Mulcahy Baseball Stadium. Parking lot is undersized due to location of several high public use facilities in close proximity. Kosinski baseball fields see limited use due to the development of the South Anchorage Sports Complex. (Public Works Department, page V-104)

#### 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. (Public Works Department, page V – 111)

#### Fleet Maintenance Shop - \$4,000,000

Purchase warehouse space and retrofit to house Fleet Maintenance shop. (Public Works Department, page V – 187)

#### Loussac Renovation - \$2,250,000

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. (Public Works Department, pages V-239-240)

South Central Law Enforcement Tactical Range/Construction - \$4,800,000
The South Central Law Enforcement Tactical Range, a Campus of the Arctic Public Safety Training Institute (PSTI), will be a dedicated outdoor shooting facility with four individual ranges of different sizes to accommodate various types of firearms including long guns (rifles) and the simultaneous training of multiple agencies. This funding will be utilized for project construction. (Public Works Department, page V – 337)

## 2015 - 2020 Capital Improvement Program

The 2015-2020 Capital Improvement Program (CIP) is a compilation of capital projects approved for design and/or construction, or purchase and installation during the next six years. For each project, 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 2015 - 2020 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.

#### 2015 - 2020 O&M

As capital requests are reviewed, awareness of potential operating costs associated with projects is identified at an individual project detail level for the year(s) after the work is complete. For 2015 – 2020 CIP O&M, the identified costs are increases to the operating budget due to addition of facilities expansion (utilities, etc) and road improvements (street maintenance). Yearly costs by departments are projected as follows:

# 2015 - 2020 Capital Improvement Program Operations & Maintenance Estimate

(In Thousands)

Department	2015	2016	2017	2018	2019	2020	Total
Parks & Recreation	228	-	-	-	-	-	228
Public Transportation	7	7	7	7	7	-	35
Public Works	1,868	87	100	179	166	114	2,514
Total	2,096	87	100	179	166	114	2,742

# 2015 Capital Improvement Budget Department Summary by Funding Source

(in thousands)

Department		Bonds	State	Federal	Other	Total
Fire		2,410	4,965	-	325	7,700
Information Technology		-	-	-	2,050	2,050
Library		850	205	-	981	2,036
Parks and Recreation		2,750	23,325	-	-	26,075
Police		5,900	3,551	-	-	9,451
Public Transportation		250	2,600	1,100	-	3,950
Public Works		21,530	282,420	1,500	5,264	310,714
	Total	33,690	317,066	2,600	8,620	361,976

Projects	Department	Bonds	State	Federal	Other	Total
1% for Art Conservation	PW	_	50	_	_	50
100th Ave Extension Phase II - Minnesota Dr to C St	PW	_	14,000	_	_	14,000
120th Ave Upgrade - Johns Rd to Old Seward Hwy	PW	_	1,500	_	_	1,500
15th Ave Surface Rehab - Minnesota Dr to Gambell St	PW	_	2,000	_	_	2,000
164th Ave Upgrade - Golden View Dr West	PW	_	6,400	_	_	6,400
2nd Ave/Nelchina St Area Storm Drain Improvements	PW	150	-	_	_	150
42nd Ave Upgrade - Lake Otis Pkwy to Florina St	PW	-	2,500	_	_	2,500
59th Ave Exit - West Dowling Rd to Arctic Blvd	PW	_	4,500	_	_	4,500
70th Ave Extension - Arlene St to Timothy St	PW	_	1,700	_	_	1,700
8th Ave at A St and C St Pedestrian Safety	PW	_	150	_	_	150
Abbott Loop Community Park	PR	_	500	_	_	500
Academy Dr/Vanguard Dr Area Traffic Circulation	PW	_	4,200	_	_	4,200
Improvements - Brayton Dr to Abbott Rd			.,			-,
AFD Vehicle Maintenance Facility Upgrades	PW	-	500	-	-	500
Airport Heights Elementary School Walkway Connector -	PW	-	100	-	-	100
Condos to 16th Ave						
Alaska Railroad Crossing Rehabs	PW	250	-	-	-	250
Alyeska Hwy Trail Rehab - Alaska Railroad Crossing to Crow Creek Rd	PW	-	3,200	-	-	3,200
Anchorage Area-Wide Radio Network Infrastructure Upgrade	PW	_	450	_	_	450
Anchorage Football Stadium Locker & Concessions Building	PW	_	400	_	_	400
Anchorage Golf Course	PW	500	1,950	_	_	2,450
Anchorage Greenbelt Trail Bridge Repair & Replacement	PR	1,500	1,500	_	_	3,000
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 Senior Center Renovations	PW	_	3,680	_	_	3,680
Anchorage Signal System, Signage, and Safety Improvements	PW	275	3,000	_	_	275
Anchorage Wide Area Radio Network (AWARN) Public Safety	PD	2,500	_	_	_	2,500
Radio Console Rehabilitation Project		2,000				2,000
APD Headquarters Roof Replacement	PW	-	2,200	-	-	2,200
APDES Stormwater Maintenance Equipment	PW	-	2,600	-	-	2,600
ARDSA Lift Station/Thaw Station Rehabilitation	PW	250	-	-	-	250
ARDSA Road and Drainage System Rehabilitation	PW	500	-	-	-	500
ARDSA Street Light Improvements	PW	500	500	-	-	1,000
Arlberg Ave Extension	PW	-	2,500	-	-	2,500
AWARN System Upgrades and Maintenance	PD	-	451	-	-	451
Ben Boeke Ice Arena Upgrades	PW	-	400	-	-	400
Bering Street Fleet Maintenance Roof	PW	-	650	-	-	650
Birchtree/Elmore LRSA Road and Drainage	PW	-	750	-	-	750
Boniface Pkwy Pedestrian Improvements - 22nd Ave to Debarr Rd (West Side)	PW	-	700	-	-	700
Bridge and Dam Rehabilitation	PW	_	200	_	_	200
Bus Stop Improvements	PT	30	200	120	-	150
Campbell Airstrip Rd Upgrade - Mile 0.3 to Mile 0.7	PW	-	4,800	120	_	4,800
(Pedestrian/Bike Trail)			•			•
Campbell Creek at Greenhill Way Water Quality	PW	-	3,000	-	-	3,000
Campbell Creek Bank Restoration at Minnesota and Dimond	PR	-	200	-	-	200
Campbell Creek Greenbelt	PR	-	2,000	-	-	2,000
Campbell Woods Subd Area Road and Drainage Improvements	PW	-	8,500	-	-	8,500
Capital Maintenance/Vehicle Overhaul	PT	20	-	80	-	100
CBERRRSA Residential Pavement Rehabilitation	PW	-	3,000	-	-	3,000
CBERRRSA Snow Storage Site Development	PW	-	3,000	-	-	3,000
Centennial Park	PR	-	250	-	-	250

Projects	Department	Bonds	State	Federal	Other	Total
Charles Smith Memorial Park (gorillas)	PR	-	300	-	-	300
Chester Creek Campbell Creek Trail Connection Lighting	PR	-	1,300	-	-	1,300
Chester Creek Cleanup	PW	-	500	-	-	500
Chester Creek Sports Complex	PW	1,500	9,995	-	-	11,495
Chester Creek Sports Complex Improvements	PR	500	-	-	-	500
Chugach Foothills Area Drainage Improvements	PW	-	500	-	-	500
Chugach Foothills Park	PR	-	300	-	-	300
Chugach State Park Access Improvements	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
City Hall Safety & Improvements	PW	-	300	-	-	300
Commercial Dr Surface Rehab - 3rd Ave to Mountain View Dr	PW	-	1,500	-	-	1,500
Construct Fabric Roof Cover	PR	-	600	-	-	600
Cope Street Park	PR	-	100	-	-	100
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
Dailey Ave Area Street Lighting	PW	-	350	-	-	350
Davis Park	PR	-	100	-	-	100
Delaney Park	PR	-	600	-	-	600
Delaney Park Hockey Rink Rehabilitation	PR	-	250	-	-	250
Dempsey Anderson Ice Arena Upgrades	PW	-	300	-	-	300
Dena'ina Center	PW	-	550	-	-	550
Deteriorated Properties Remediation	PW	-	900	-	-	900
Didlika Park	PR	-	250	-	-	250
Dimond Blvd Upgrade Phase II - Jodhpur Rd to Westpark Dr	PW	-	2,000	-	-	2,000
Dog Park Site Selection and Design and Management Standards.	PR	-	75	-	-	75
Downtown Streetscape Improvements	PR	-	400	-	-	400
Duben Ave Upgrade - Patterson St to Muldoon Rd	PW	-	6,400	-	-	6,400
E 20th Ave Pedestrian Improvements - Tikishla Park to Bragraw St	PW	-	1,400	-	-	1,400
E911 Upgrade/Contract Renewal 10 Year	PD	3,400	-	-	-	3,400
Eagle River Ln Upgrade - Eagle River Rd to Ptarmigan Blvd	PW	-	1,000	-	-	1,000
Eagle River/Chugiak Road and Drainage Rehab	PW	-	1,400	-	600	2,000
Eagle St Surface Rehab - 3rd Ave to 6th Ave	PW	-	1,000	-	-	1,000
Earl & Muriel King Park	PR	-	200	-	-	200
Earthquake Park	PR	-	50	-	-	50
East Klatt Rd Drainage Improvements	PW	-	2,500	-	-	2,500
Egan Center Upgrades	PW	-	525	-	-	525
Egavik Dr/Denali St Area Storm Reconstruction	PW	-	1,000	-	-	1,000
Elderberry Park	PR	-	750	-	-	750
Elmrich Subdivision Area Drainage	PW	-	100	-	-	100
Emmanuel St Area Drainage Improvements	PW	250	-	-	-	250
Enterprise VOIP (IP Telephony)	IT	-	-	-	100	100
Enterprise Wireless	IT	-	-	-	200	200
Facility Safety/Code Upgrades	PW	2,500	-	-	-	2,500
Fairview Area Alley Paving	PW	-	500	-	-	500
Fairview Area Lighting Upgrades	PW	-	1,000	-	-	1,000
Far North Bicentennial Park (FNBP) Improvements	PR	-	600	-	-	600
Fire Ambulance Replacement	FD	520	-	-	-	520
Fire Chugiak Air Compressors	FD	-	60	-	-	60
Fire Chugiak New Fueling station at Fire Station 31	FD	-	75	-	-	75
Fire Engine Replacement	FD	1,800	-	-	-	1,800

Fire Personal Protective Gear Decontamination   FD   140   1.0	Projects	Department	Bonds	State	Federal	Other	Total
Fire Replacement of Lifepack 12 Cardiac Monitors	Fire Personal Protective Gear Decontamination	FD	-	140	-	-	140
Fire Rescue Boat Refurbishment	Fire Replacement of Air Resources Equipment	FD	-	2,275	-	325	2,600
Fire Rescue Boat Refurbishment	Fire Replacement of Lifepack 12 Cardiac Monitors	FD	90	· -	-	-	90
Fire Staff Vehicle Replacement	·	FD	-	70	-	-	70
Fire Uniform Laundry Equipment Upgrades	Fire Rescue Struts Replacement	FD	-	50	-	-	50
Fire Vehicle Extrication Equipment   FD	Fire Staff Vehicle Replacement	FD	_	90	-	-	90
Fire Valete Extrication Equipment   FD	Fire Uniform Laundry Equipment Upgrades	FD	-	60	-	-	60
Fire Water Craft Rescue Equipment   Fire   Pu		FD	_	110	-	-	110
Fireweed Ln at Article Blvd Pedestrian Safety		FD	_	35	-	-	35
Fish Creek Trail - Northwood Dr to Spenard Rd	·	PW	-	200	-	-	200
Fish Creek Trail Upgrade - Barbara St Park to Spenard Rd	•	PW	-		-	-	
Fleet Maintenance Replacement Purchases	·		-		-	-	
Fleet Maintenance Shop			_	-	_	2.098	-
Flooding. Glaciation, and Drainage Matching Program			_	4.000	_	,	-
FNBP: Blue Dot Trail Bridge Replacement	•		3.350		_	_	-
Forest Health and Park Safety	· · · · · · · · · · · · · · · · · · ·			-	_	_	-
Frontierland Park	- ·		_	-	_	_	-
Girdwood Comprehensive Road and Drainage Study   PW   .   .   .   .   .   .   .   .   .	•		_		_	_	
Girdwood Library Materials and Technology         LIB         -         25         -         111         136           Girdwood Multipurpose Community Facility         PW         -         2,500         -         -         2,800           Girdwood RSA Road and Drainage System Rehabilitation         PW         -         2,500         -         -         2,500           Golden View Dr Intersection and Safety Upgrades - Rabbit         PR         7,000         -         -         7,000           Creek Rd to Romania Dr         PR         750         -         -         -         750           Hamilton Park         PR         PR         200         -         -         200           Heights Hill Drainage and Surface Rehab Improvements         PW         -         500         -         500           Heights Hill Drainage System Rehabilitation         PW         -         500         -         500           Hillside LRSAs Road and Drainage System Rehabilitation         PW         -         1,500         -         500           House District 27 Residential Pavement Rehabilitation         PW         -         1,500         -         2,500           Image Dr/Reflection Dr Area Road Reconstruction         PW         -         1,500 </td <td></td> <td></td> <td>_</td> <td></td> <td>_</td> <td></td> <td></td>			_		_		
Girdwood Multipurpose Community Facility         PW         -         2,800         -         2,800           Girdwood RSA Road and Drainage System Rehabilitation (Solden View Dr Intersection and Safety Upgrades - Rabbit Creek Rd to Romania Dr         -         7,000         -         -         2,500           Greenbelt Trail Resurfacing & Safety Upgrades         PR         750         -         -         200           Heights Hill Drainage and Surface Rehab Improvements         PR         -         200         -         -         200           Heights Hill Drainage and Surface Rehab Improvements         PW         -         1,000         -         -         500           Hillside LRSAs Road and Drainage System Rehabilitation         PW         -         1,500         -         -         500           House District 27 Residential Pavement Rehabilitation         PW         -         1,500         -         -         500           House District 27 Residential Pavement Rehabilitation         PW         -         1,500         -         -         500           House District 28 Residential Pavement Rehabilitation         PW         -         1,500         -         -         2,600           Image Dr/Reflection Dr Area Road Reconstruction         PW         -         1,500			_				
Girdwood RSÁ Road and Drainage System Rehabilitation Or Golden View Dr Intersection and Safety Upgrades - Rabbit PW         PW         - 2,500         - 2,500         - 2,500         - 2,500         - 2,500         - 2,500         - 2,500         - 2,000         - 2,000         - 7,500         - 7,500         - 7,50         - 7,50         - 7,50         - 7,50         - 7,50         - 1,000         - 1,000         - 1,000         - 1,000         - 1,000         - 1,000         - 1,000         - 1,000         - 1,000         - 1,000         - 500	•		_		_		
Colden View Dr Intersection and Safety Upgrades - Rabbit Creek Rd to Romania Dr Creek Rd Tr Romania Dr Creek Rd				-			-
Creek Rd to Romania Dr         Greenbelt Trail Resurfacing & Safety Upgrades         PR         750         -         -         750           Aamilton Park         PR         -         200         -         -         200           Heights Hill Drainage and Surface Rehab Improvements         PW         -         1,000         -         -         500           Hillside Drainage Improvements         PW         -         500         -         -         500           Hillside Drainage Improvements         PW         -         500         -         -         500           House District 27 Residential Pavement Rehabilitation         PW         -         1,500         -         -         1,500           House District 28 Residential Pavement Rehabilitation         PW         -         1,500         -         -         1,500           House District 28 Residential Pavement Rehabilitation         PW         600         2,000         -         -         2,600           Independence Park         PR         600         2,000         -         -         2,600           Intersection Safety and Congestion Relief Matching Program         PW         -         1,000         -         -         500           Intersection S				-			
Hamilton Park   PR		. **		7,000			7,000
Hamilton Park   PR		PR	750	_	_	_	750
Heights Hill Drainage and Surface Rehab Improvements	, , ,		-	200	_	_	
Hillside Drainage Improvements			_		_	_	
Hillside LRSAs Road and Drainage System Rehabilitation	•			-	_		-
House District 27 Residential Pavement Rehabilitation					_		
House District 28 Residential Pavement Rehabilitation   PW   600   2,000   -   2,600   1,500   Image Dr/Reflection Dr Area Road Reconstruction   PW   600   2,000   -   2,600   1,50			_		_	_	
Image Dr/Reflection Dr Area Road Reconstruction   PW   600   2,000   -   2,600   Improvements to Existing Fleet   PT   50   -   200   -   250   10dependence Park   PR   -   500   -   500   1,000   11dependence Park   PR   -   500   -   -   500   1,000					_		-
Improvements to Existing Fleet				-	_		
Independence Park	· ·			_,000	200	_	-
Intersection Safety and Congestion Relief Matching Program	•			500			
ITS/Automated Operating Systems	•		_		_		
Jewel Lake Park         PR         -         300         -         -         300           Johns Park         PR         -         250         -         -         250           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           Library Automated Handling System         LIB         850         -         -         -         850           Lifecycle Management         IT         -         -         -         900         900           Little Campbell Creek Basin Improvements         PW         -         1,000         -         -         1,000           Local Match for Federally Funded Projects         PW         -         1,500         -         -         225           Loon Cove Area Drainage Improvements         PW         -         1,500         -         -         250           Louis G. Mizelle Memorial Park         PR         -         75         -         -         75           Lous ac Library Materials and Technology         LIB         -         60							-
Johns Park         PR         -         250         -         -         250           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           Library Automated Handling System         LIB         850         -         -         -         850           Lifecycle Management         IT         -         -         -         900         900           Little Campbell Creek Basin Improvements         PW         -         1,000         -         -         1,000           Local Match for Federally Funded Projects         PW         225         -         -         -         225           Loor Cove Area Drainage Improvements         PW         -         1,500         -         -         225           Louis G. Mizelle Memorial Park         PR         -         75         -         -         75           Loussac Renovation         PW         -         250         -         2,000         2,250           Lyn Ary Park         PR         -         300         -	· • •			300			
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           Library Automated Handling System         LIB         850         -         -         -         850           Lifecycle Management         IT         -         -         -         900         900           Little Campbell Creek Basin Improvements         PW         -         1,000         -         -         1,000           Local Match for Federally Funded Projects         PW         225         -         -         -         225           Loon Cove Area Drainage Improvements         PW         -         1,500         -         -         225           Lous G. Mizelle Memorial Park         PR         -         75         -         -         75           Loussac Library Materials and Technology         LIB         -         60         -         388         448           Lyn Ary Park         PR         -         250         -         2,000         2,250           Lyn Ary Park         PR         -         500							
Laviento Dr Extension/Reconstruction - King St to 87th Ave         PW         -         2,000         -         -         2,000           Library Automated Handling System         LIB         850         -         -         -         850           Lifecycle Management         IT         -         -         -         900         900           Little Campbell Creek Basin Improvements         PW         -         1,000         -         -         1,000           Local Match for Federally Funded Projects         PW         225         -         -         -         225           Loon Cove Area Drainage Improvements         PW         -         1,500         -         -         1,500           Louis G. Mizelle Memorial Park         PR         -         75         -         -         75           Loussac Library Materials and Technology         LIB         -         60         -         388         448           Lyn Ary Park         PW         -         250         -         2,000         2,250           Lyn Ary Park         PR         -         300         -         -         500           Major Municipal Facility Fire Alarm System Replacement         PW         -         -					_		
Library Automated Handling System         LIB         850         -         -         -         850           Lifecycle Management         IT         -         -         900         900           Little Campbell Creek Basin Improvements         PW         -         1,000         -         -         1,000           Local Match for Federally Funded Projects         PW         225         -         -         -         225           Loon Cove Area Drainage Improvements         PW         -         1,500         -         -         1,500           Louis G. Mizelle Memorial Park         PR         -         75         -         -         75           Loussac Library Materials and Technology         LIB         -         60         -         388         448           Lyn Ary Park         PW         -         250         -         2,000         2,250           Lyn Ary Park         PR         -         300         -         -         300           Major Municipal Facility Fire Alarm System Replacement PW         -         500         -         -         506           Major Municipal Facility Upgrade Projects         PW         -         -         -         566				-	_		-
Lifecycle Management         IT         -         -         900         900           Little Campbell Creek Basin Improvements         PW         -         1,000         -         -         1,000           Local Match for Federally Funded Projects         PW         225         -         -         -         225           Loon Cove Area Drainage Improvements         PW         -         1,500         -         -         1,500           Louis G. Mizelle Memorial Park         PR         -         75         -         -         75           Loussac Library Materials and Technology         LIB         -         60         -         388         448           Loussac Renovation         PW         -         250         -         2,000         2,250           Lyn Ary Park         PR         -         300         -         -         300           Major Municipal Facility Fire Alarm System Replacement Phase III         PW         -         500         -         -         566           Major Municipal Facility Upgrade Projects         PW         -         -         -         566           Major Municipal Facility Upgrade Projects - Deferred         PW         -         1,600         -				2,000			
Little Campbell Creek Basin Improvements         PW         -         1,000         -         -         1,000           Local Match for Federally Funded Projects         PW         225         -         -         -         225           Loon Cove Area Drainage Improvements         PW         -         1,500         -         -         1,500           Louie G. Mizelle Memorial Park         PR         -         75         -         -         75           Loussac Library Materials and Technology         LIB         -         60         -         388         448           Loussac Renovation         PW         -         250         -         2,000         2,250           Lyn Ary Park         PR         -         300         -         -         300           Major Municipal Facility Fire Alarm System Replacement Pw         PW         -         500         -         -         500           Phase III         Major Municipal Facility Upgrade Projects - Deferred         PW         -         -         -         566         566           Maplewood St Trail Connection - Sitka St to Bannister Dr         PW         -         500         -         -         500	· · · · · · · · · · · · · · · · · · ·			_	_		
Local Match for Federally Funded Projects         PW         225         -         -         225           Loon Cove Area Drainage Improvements         PW         -         1,500         -         -         1,500           Louie G. Mizelle Memorial Park         PR         -         75         -         -         75           Loussac Library Materials and Technology         LIB         -         60         -         388         448           Loussac Renovation         PW         -         250         -         2,000         2,250           Lyn Ary Park         PR         -         300         -         -         300           Major Municipal Facility Fire Alarm System Replacement Phase III         PW         -         500         -         -         500           Major Municipal Facility Upgrade Projects         PW         -         -         -         566         566           Major Municipal Facility Upgrade Projects - Deferred         PW         -         1,600         -         -         500           Maplewood St Trail Connection - Sitka St to Bannister Dr         PW         -         500         -         -         500				1 000			
Loon Cove Area Drainage Improvements         PW         - 1,500         1,500         1,500           Louie G. Mizelle Memorial Park         PR         - 75         75         - 75           Loussac Library Materials and Technology         LIB         - 60         - 388         448           Loussac Renovation         PW         - 250         - 2,000         2,250           Lyn Ary Park         PR         - 300         300         - 300           Major Municipal Facility Fire Alarm System Replacement PW         - 500         - 500         - 500           Phase III         PW         - 7         - 566         566           Major Municipal Facility Upgrade Projects - Deferred         PW         - 1,600         500         - 1,600           Maplewood St Trail Connection - Sitka St to Bannister Dr         PW         - 500         - 500         - 500				1,000	_		
Louie G. Mizelle Memorial Park         PR         -         75         -         -         75           Loussac Library Materials and Technology         LIB         -         60         -         388         448           Loussac Renovation         PW         -         250         -         2,000         2,250           Lyn Ary Park         PR         -         300         -         -         300           Major Municipal Facility Fire Alarm System Replacement Phase III         PW         -         500         -         -         500           Major Municipal Facility Upgrade Projects         PW         -         -         -         566         566           Major Municipal Facility Upgrade Projects - Deferred         PW         -         1,600         -         -         1,600           Maplewood St Trail Connection - Sitka St to Bannister Dr         PW         -         500         -         -         500	· · · · · · · · · · · · · · · · · · ·			1 500			
Loussac Library Materials and Technology         LIB         -         60         -         388         448           Loussac Renovation         PW         -         250         -         2,000         2,250           Lyn Ary Park         PR         -         300         -         -         300           Major Municipal Facility Fire Alarm System Replacement Phase III         PW         -         500         -         -         500           Major Municipal Facility Upgrade Projects         PW         -         -         -         566         566           Major Municipal Facility Upgrade Projects - Deferred         PW         -         1,600         -         -         1,600           Maplewood St Trail Connection - Sitka St to Bannister Dr         PW         -         500         -         -         500	• .		_		_		-
Loussac Renovation         PW         -         250         -         2,000         2,250           Lyn Ary Park         PR         -         300         -         -         300           Major Municipal Facility Fire Alarm System Replacement Phase III         PW         -         500         -         -         500           Major Municipal Facility Upgrade Projects         PW         -         -         -         566         566           Major Municipal Facility Upgrade Projects - Deferred         PW         -         1,600         -         -         1,600           Maplewood St Trail Connection - Sitka St to Bannister Dr         PW         -         500         -         -         500			_		_	200	
Lyn Ary Park       PR       - 300       500       - 500         Major Municipal Facility Fire Alarm System Replacement Phase III       PW       - 500       - 500       - 500         Major Municipal Facility Upgrade Projects       PW       566       566         Major Municipal Facility Upgrade Projects - Deferred       PW       - 1,600       1,600         Maplewood St Trail Connection - Sitka St to Bannister Dr       PW       - 500       - 500			-		-		
Major Municipal Facility Fire Alarm System Replacement Phase IIIPW-500500Major Municipal Facility Upgrade ProjectsPW566566Major Municipal Facility Upgrade Projects - DeferredPW-1,6001,600Maplewood St Trail Connection - Sitka St to Bannister DrPW-500500			-		-	2,000	
Phase III  Major Municipal Facility Upgrade Projects PW 566 566  Major Municipal Facility Upgrade Projects - Deferred PW - 1,600 1,600  Maplewood St Trail Connection - Sitka St to Bannister Dr PW - 500 - 500	, ,		-		-	-	
Major Municipal Facility Upgrade Projects PW 566 566 Major Municipal Facility Upgrade Projects - Deferred PW - 1,600 - 1,600 Maplewood St Trail Connection - Sitka St to Bannister Dr PW - 500 - 500		L A A	-	500	-	-	500
Major Municipal Facility Upgrade Projects - Deferred PW - 1,600 1,600 Maplewood St Trail Connection - Sitka St to Bannister Dr PW - 500 - 500		PW	_	_	-	566	566
Maplewood St Trail Connection - Sitka St to Bannister Dr PW - 500 500	, , , , ,		-	1.600	_	-	
·	, , , , , ,		-		-	-	
	•		_		_	_	

Projects	Department	Bonds	State	Federal	Other	Total
MDT Technology Refresh	PD	-	600	_	-	600
Meadow Street Park	PR	-	300	-	-	300
Mentra Cir Area Drainage Improvements	PW	150	-	-	-	150
Microsoft Enterprise Agreement	IT	-	-	-	750	750
Midtown Transit Facility	PT	-	2,000	-	-	2,000
Mountain Air Dr/Hillside Dr Extension	PW	-	2,000	-	-	2.000
Mountain View Dr and McCarrey St Intersection Safety	PW	-	2,000	-	-	2,000
Mountain View Dr Pedestrian Lighting Improvements - Taylor	PW	_	2,000	_	_	2,000
St to Boniface Pkwy			_,			_,
Mountain View Library Materials and Technology	LIB	-	40	-	146	186
Muldoon Elementary School Pedestrian Safety Phase III	PW	750	-	-	-	750
Muldoon Library Materials and Technology	LIB	-	40	-	146	186
Multi-use Athletic Field Rehabilitation	PR	-	600	-	-	600
New Fire Station Land in the Midtown Area	FD	-	2,000	-	-	2,000
North Fairview Bike and Pedestrian Safety Improvements	PW	-	500	-	-	500
Northern Lights Blvd Sound Barrier Fence Phase III - Seward	PW	-	1,300	-	-	1,300
Hwy to Lake Otis Pkwy	DW		000			000
Nunaka Valley Area Lighting Improvements	PW	-	800	-	-	800
Nunaka Valley Park	PR	-	500	-	-	500
Oberg Rd Safety Trail - Deer Park Dr to Homestead Rd	PW	-	500	-	-	500
Old Seward Hwy/Int'l Airport Rd Area Storm Reconstruction	PW	-	500	-	-	500
Opal Dr Road and Drainage Rehab	PW	-	1,000	-	400	1,000
Open Data and Open311	IT	-	450	-	100	100
Pamela Joy Lowry Memorial Park	PR	750	150	-	-	150
Pedestrian Safety and Rehab Matching Program	PW	750	1,200	-	-	1,950
Performing Arts Center Upgrades	PW	-	1,800	-	-	1,800
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	-	2,600	-	-	2,600
Point Woronzoff Overlook	PR	-	500	-	-	500
Pool Filtration System	PW	-	1,200	-	-	1,200
Porcupine Trail Rd at Rabbit Creek Bridge Replacement	PW	-	300	-	-	300
Prosperity Dr/More Ln Trail Reconstruction	PW	-	100	-	-	100
Quinhagak St Upgrade - E Dowling Rd to Askeland Dr	PW	-	5,500	-	-	5,500
Radio Communication Console Replacement	PD	-	2,500	-	-	2,500
Recycled Asphalt Pavement (RAP) and Subbase Rehabilitation	PW	800	-	-	-	800
Red Bridge Park	PR	-	125	-	-	125
Reeve Blvd Street Maintenance Facility	PW	-	3,300	-	-	3,300
Reka Dr Southside Separated Pedestrian Facility and Storm Drain Replacement - Bragaw St to Pine St	PW	-	2,000	-	-	2,000
Replace Glacier City Hall & Little Bears Facilities - Girdwood	PW	_	1,500	_	_	1,500
Road and Storm Drain Matching Program	PW	2,300	5,000	_	-	7,300
Roosevelt Park	PR	2,000	100	_	_	100
Ruth Arcand Park	PR	_	75	_	_	75
San Antonio Park	PR	_	100	_	_	100
School Zone Safety	PW	_	500	_	_	500
Section 36 Park Improvements	PR	_	400	_	_	400
Security Fencing at Old ANMC Hospital Property	PW	_	200	_	_	200
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 5 Residential Pavement Rehabilitation	PW	-	3,000	_	-	3,000
Senate District It Residential Pavement Rehabilitation	PW	-	3,000	-	-	3,000
Senate District M Residential Pavement Rehabilitation	PW	_	3,000	_	_	3,000
The state of the s	· · ·		5,555			5,000

Projects	Department	Bonds	State	Federal	Other	Total
Sitka Street Park	PR	-	2,200	-	-	2,200
Small Boat Harbor Access Rd Upgrade - Ship Creek to Small	PW	-	1,000	-	-	1,000
Boat Harbor	DIA		4.000			4.000
South Central Law Enforcement Tactical Range/Construction	PW	-	4,800		-	4,800
Spenard Rd Reconstruction Phase II - Hillcrest Dr to Benson Blvd	PW	1,000	-	1,500	-	2,500
Spenard Rd Surface Rehab - International Airport Rd to Wisconsin St	PW	1,380	-	-	-	1,380
Sperstad Subdivision Area Road Reconstruction	PW	-	4,100	-	-	4,100
Spinnaker Dr Area Storm Drain Improvements	PW	400	4,600	-	_	5,000
Springer Park	PR	-	2,000	-	_	2,000
Spruce Park	PR	_	300	_	_	300
Spruce St Upgrade/Extension - Dowling Rd to 68th Ave	PW	-	6,000	_	_	6,000
Stairway Replacement - Saturday Market to ARR Depot	PW	_	350	_	_	350
Standish Park	PR	_	125	_	_	125
Street Maintenance - Northwood	PW	_	4,000	_	_	4,000
Street Maintenance Snow Removal Equipment	PW	1,500	-,000	_	_	1,500
Sullivan Arena Facility Upgrades	PW		540	_	_	540
Sunset Park	PR	_	250	_	_	250
Sylvan Dr Reconstruction - Fairweather Dr to Old Seward Hwy	PW	_	4,500	_	_	4.500
Taku Lake Park	PR	_	150		_	150
Tikishla Park Playground Resurfacing	PR		200	_	_	200
Toilsome Hill Dr/Glen Alps Rd, Canyon Rd Improvements	PW	_	3,000	_	_	3,000
Phase II	PVV	-	3,000	-	-	3,000
Town Square Park Safety and Security	PR	-	100	-	-	100
Traffic Calming and Safety Improvements	PW	400	2,000	-	-	2,400
Transit Centers/Facilities	PT	45	-	280	-	325
Transit Facilities Upgrades & Security Improvements	PW	-	1,750	-	-	1,750
Transit Fleet Expansion/Replacement	PT	100	-	400	-	500
Transit Security and Facilities Improvements	PT	-	600	-	-	600
Turnagain Blvd Upgrade - 35th Ave to Spenard Rd	PW	-	6,600	-	-	6,600
Turpin Park Playground	PR	-	200	-	-	200
U St Area Drainage Improvements	PW	150	700	_	_	850
Underground Contaminated Site Remediation	PW	-	1,500	_	_	1,500
University Lake Dog Park	PR	_	600	_	_	600
Voyles Blvd Safety Trail - South Peters Creek Exit to	PW	_	500	_	_	500
Homestead Rd						
W 13th Ave Retaining Wall Replacement at R St	PW	-	250	-	-	250
Wentworth St Surface Rehab - Northwestern Ave to south end	PW	-	250	-	-	250
Wesleyan Dr Area Drainage Improvements	PW	1,100	-	-	-	1,100
Whisper Faith Kovach Playground	PR	-	350	-	-	350
Wonder Park Elementary School Area Street Lighting	PW	-	100	-	-	100
Wright St at E Tudor Rd Pedestrian Safety	PW	-	200	-	-	200
Yosemite Dr Upgrade	PW	-	4,400	-	-	4,400
Zarvis PI Pedestrian Safety Improvements	PW		300	-	-	300
Total		33,690	317,066	2,600	8,620	361,976

FD - Fire; IT - Information Technology; LIB - Library; PD - Police; PR - Parks and Recreation; PT - Public Transportation; PW -Public Works;

#### 1% for Art Conservation

Project IDPW2013013DepartmentPublic WorksProject TypeRenovationStart DateJuly 2014LocationAssembly: Areawide, HD 50: Anchorage<br/>Areawide, Community: AreawideEnd DateJune 2019

#### Description

The 2015 State capital grant will be used to address some of the backlog of public art conservation issues facing the 1% for Art program.

\$14,000 for Roger Barr's "Spirit Bridge" outside of the Egan Convention Center \$19,000 for Hugh McPeck's "Equestrian Arches" at the Section 16 Park & Equestrian Center \$7,000 for Sheila Wyne's "Time Keeper" at Mirror Lake Middle School \$8,000 for Sheila Wyne's "The Wild Line" at Chugiak High School \$2,000 for artwork at William Tyson Elementary School

\$50,000 total funds requested for 2015.

#### Comments

The 1% for Art program now cares for over 470 installations of public artwork located throughout the Municipality in schools, fire stations, senior centers, and many other public facilities. The 1% for Art funds spent on art commissions since 1978 is just over \$13,000,000 from various sources of funding; this is the closest estimation of the value of the collection at this time. The Municipality of Anchorage Public Works Department provides \$20,000 in base funding for funding capital improvements to the existing 1% for Art program assets which is a fraction of the current needs for the collection. One reason the needs are so high currently is that 169 of the installations throughout the city were created in the 1980s and are therefore 30 years old or more.

To alleviate the shortage of resources to pay for the backlog of conservation work program staff (1 FTE) is applying for local, state and federal grants. Another source of funding for capital improvements is drafted to update the municipal code to set aside 10% of the 1% for Art allocation to pay for conservation, although not all sources of funds will allow the set aside. Last year program staff received an additional \$10,788 in grants to supplement the base funding in 2014 to address the needs of the public art collection which includes artwork created through the 1% for Art program and gifts given to the Municipality.

#### Legislative Scope

The Anchorage 1% for Art program began in 1978 when Anchorage Municipal Code 7.40 was enacted. The code was based on the State of Alaska's 1% for Art program AS 35.27 enacted in 1975. The Municipality of Anchorage owns the collections created through the program, 169 installations of public art were created in the 1980s (37%) of the 473 installations of public art.

From 1978 until 2006 the Anchorage Museum collection staff conserved the art collection. When the Anchorage Museum privatized in 2006 the conservation of the public art collection was administered by the Municipality Of Anchorage's 1% for Art program staff (1 FTE).

Version	2015 A	pproved
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		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	401900 - Areawide General CIP Grant	50	-	-	-	-	-	50
Total (	in thousands)	50	-	-	-	-	-	50

#### 100th Ave Extension Phase II - Minnesota Dr to C St

Project IDPME01009DepartmentPublic WorksProject TypeExtensionStart DateMay 2001LocationAssembly: Section 6, Seats J & K, 24-L:<br/>Oceanview, Community: Bayshore/KlattEnd DateOctober 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	14,000	-	-	-	-	-	14,000
Total (	in thousands)	14,000	•	-	•	-	-	14,000
O & M Costs								
Straight Time Labor		75	-	-	-	-	-	75
Supplies	_	25	-	-	-	-	-	25
Total (	(in thousands)	100	-	-	-	-	-	100

#### 120th Ave Upgrade - Johns Rd to Old Seward Hwy

Project ID PME08029 Department Public Works

Project Type Upgrade Start Date July 2009

Location Assembly: Section 6, Seats J & K, 24-L: End Date October 2017

Oceanview, Community: Old

Seward/Oceanview

#### Description

This project will upgrade a local road that serves Oceanview Elementary and construct missing pedestrian facilities. Improvements are expected to include a new road base, pavement, curbs, drainage, pedestrian facilities, and street lights. Improvements may include a student drop off lane and street lighting.

#### Comments

Funding is proposed as a partnership of local road bonds and state grants. Design study was funded through a previous state grant. Construction is anticipated in 2017 depending on the availability of funding. High density residential development along 120th Avenue has increased pedestrian and vehicular traffic. The existing strip-paved road, drainage, street lighting, and pedestrian facilities are inadequate.

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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	1,500	6,000	-	-	-	-	7,500
Total (	in thousands)	1,500	6,000	-	-	-	-	7,500

## 15th Ave Surface Rehab - Minnesota Dr to Gambell St

Project IDPW2013016DepartmentPublic WorksProject TypeRehabilitationStart DateOctober 2015LocationAssembly: Section 1, Seat B, 20-J:<br/>Downtown Anchorage, Community:End DateOctober 2019

South Addition

#### **Description**

Rehabilitate the surface of 15th Avenue and construct ADA improvements as needed.

#### **Comments**

The project has not started. Project funding is programmed as a combination of local road bonds and state grants.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with the surface rehabilitation and ADA upgrades.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	2,000	-	-	-	-	2,000
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	2,000	-	-	-	-	-	2,000
Total (	(in thousands)	2,000	2,000	-	-	-	-	4,000

## 164th Ave Upgrade - Golden View Dr West

Project ID	PW2012025	Department	Public Works
Project Type	Upgrade	Start Date	October 2014
Location	Assembly: Section 6, Seats J & K, Community: Rabbit Creek, 28-N: South	End Date	October 2018

#### Description

This project will move the roadway into the right of way and acquire easements/right of way as needed. Improvements are expected to include a new road base, storm drains or ditching, street lighting, and landscaping.

#### Comments

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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	6,400	-	-	-	-	-	6,400
Total (	in thousands)	6,400	-	-	-	-	-	6,400

### 27th Ave Pedestrian Safety - Minnesota Dr to Blueberry St

Project IDPME09775DepartmentPublic WorksProject TypeImprovementStart DateDecember 2012LocationAssembly: Section 3, Seats D & E,End DateOctober 2017

Assembly: Section 4, Seats F & G, 18-I:

Spenard, Community: Midtown,

Community: Spenard

#### Description

This project will construct pedestrian safety improvements along this corridor. The exact improvements will be determined in the design phase, which is underway.

#### Comments

Design funding was provided with a state grant and design is underway. This is a high volume pedestrian corridor in mid-town Anchorage. 27th Avenue have no pedestrian facilities between Spenard Road and Blueberry Street. The existing attached sidewalks between Minnesota Drive and Spenard Road are often used for parking. This project is the number 15 out of 319 priority in the Anchorage Pedestrian Plan.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity related to pedestrian safety along the 27th Avenue corridor.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	1,250	-	-	-	-	1,250
Total (	in thousands)	-	1,250	_	-	-	_	1,250

## 2nd Ave/Nelchina St Area Storm Drain Improvements

Project ID PW2014003 Department Public Works

Project TypeReplacementStart DateMay 2015

**Location** Assembly: Section 1, Seat B, 20-J: **End Date** October 2018 Downtown Anchorage, Community:

Downtown

#### **Description**

Replace or slip-line existing storm drain pipe.

#### Comments

The project has not started. Design funding is programmed for 2015 and construction funding in 2016. The existing pipe is in a state of imminent failure and this project is a high priority for Street Maintenance.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	150	2,750	-	-	-	-	2,900
Total (	(in thousands)	150	2,750	-	-	-	-	2,900
O & M Costs								
Cntrtual Svcs Othr		12	-	-	-	-	-	12
Total (	(in thousands)	12	-	-	-	-	-	12

## 33rd Ave Surface Rehab - Denali St to Old Seward Hwy

Project IDPW2007002DepartmentPublic WorksProject TypeRehabilitationStart DateOctober 2019LocationAssembly: Section 4, Seats F & G, 18-I: Spenard, Community: MidtownEnd DateOctober 2021

# Description

This project will provide pavement rehabilitation on a collector route serving the Midtown area. Improvements are expected to include pavement overlay or replacement, and ADA upgrades.

#### Comments

Project funding is programmed as a combination of local road bonds and state grants. The 2011 GASB survey rated this road segment at conditions E and F.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	-	100	100
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	-	-	-	1,000	-	1,000
Total	(in thousands)	-	-	-	-	1,000	100	1,100

### 42nd Ave Upgrade - Lake Otis Pkwy to Florina St

Project IDPW2014013DepartmentPublic WorksProject TypeUpgradeStart DateOctober 2015LocationAssembly: Section 4, Seats F & G, 17-I:<br/>University, Community: University AreaEnd DateOctober 2021

#### Description

The local road will be upgraded to current municipal standards. Improvements are expected to include a new road base, storm drains, pedestrian facilities, street lighting, and landscaping.

#### Comments

Traffic counts are being accumulated. State grant funding is proposed for design and construction.

The state grant may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with upgrading 42nd Avenue.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	401900 - Areawide General CIP Grant	2,500	-	9,500	-	-	-	12,000
Total (	in thousands)	2,500	-	9,500	-	-	-	12,000

#### 48th Ave/Cordova St Reconstruction Old Seward Hwy to International Airport Rd

Project IDPME06026DepartmentPublic WorksProject TypeReconstructionStart DateOctober 2016LocationAssembly: Section 4, Seats F & G, 23-L:End DateOctober 2021

Taku, Community: Midtown

#### 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	4,000	-	4,000
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	2,000	-	3,000	-	-	5,000
Total (	(in thousands)	-	2,000	-	3,000	4,000	_	9,000

### 59th Ave Exit - West Dowling Rd to Arctic Blvd

Project IDPW119005DepartmentPublic WorksProject TypeNewStart DateOctober 2015LocationAssembly: Section 3, Seats D & E,End DateDecember 2017

Assembly: Section 4, Seats F & G, 23-L:

Taku, Community: Taku/Campbell

#### Description

This project will construct an exit from the new West Dowling Road project to Arctic Boulevard.

#### Comments

West Dowling Road Phase II Reconstruction is a State of Alaska DOT&PF project. The DOT budget for West Dowling Road did not allow for an exit onto Arctic Boulevard. The Municipality agreed to pursue funding for this addition to the project.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with upgrading the roadway and its amenities. This appropriation should be directed to the Alaska Department of Transportation.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	4,500	-	-	-	-	-	4,500
Total (	in thousands)	4,500	-	-	-	-	-	4,500

# 5th Ave and 6th Ave Repaving

Project ID SOA2013011 Department State of Alaska

Project TypeRehabilitationStart DateOctober 2013

**Location** Assembly: Section 1, Seat B, 18-I: **End Date** October 2018

Spenard, Community: Downtown, Community: Fairview

Description

Project funding is programmed through AMATS.

Revenue Sources Fund	2015	2016	2017	2018	2019	2020	Total
Other Federal Grant Revenue	4,050	-	-	-	-	-	4,050
Total (in thousands)	4,050	-	-	-	-	-	4,050

## 64th Ave Upgrade - Brayton Dr to Quinhagak St

Project ID	PW2012063	Department	Public Works
Project Type	Rehabilitation	Start Date	October 2016
Location	Assembly: Section 4, Seats F & G, 25-M: 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	6,000	-	-	-	-	6,000
Total (	in thousands)	-	6,000	-	-	-	-	6,000

# 64th Ave Upgrade - Greenwood St to Homer Dr

Project IDPW2014014DepartmentPublic WorksProject TypeUpgradeStart DateOctober 2018LocationAssembly: Section 4, Seats F & G, 23-L: Taku, Community: Taku/CampbellEnd DateOctober 2022

#### Description

Upgrade the road to current Municipal standards. Improvements are expected to include a new road base, storm drains with curb and gutter, and street lighting.

#### Comments

The project has not started. State grant funding is proposed. This is a strip-paved local road with no drainage facilities. The road surface deteriorates rapidly making it expensive to maintain. The project will be feasible once the Alaska DOT adds storm drains under Homer Drive as part of the New Seward Highway expansion project.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with upgrading East 64th Avenue.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	-	-	1,500	-	-	1,500
Total (	in thousands)	-	-	-	1,500	-	-	1,500

# 65th Ave Upgrade - Spruce St to Elmore Rd

Project IDPW2014015DepartmentPublic WorksProject TypeUpgradeStart DateOctober 2017LocationAssembly: Section 4, Seats F & G, 25-M: Abbott, Community: Abbott LoopEnd DateOctober 2021

#### Description

Upgrade the road to current Municipal standards. Improvements are expected to include a new road base, storm drains with curb and gutter, and street lighting.

#### Comments

The project has not started. State grant funding is proposed. The project is a high priority for the Abbott Loop Community Council.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with upgrading East 65th Avenue.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	-	6,000	-	-	-	6,000
Total (	in thousands)	-	-	6,000	-	-	-	6,000

# 68th Ave Reconstruction - Brayton Dr to Lake Otis Pkwy

Project IDPW2012040DepartmentPublic WorksProject TypeReconstructionStart DateOctober 2016LocationAssembly: Section 4, Seats F & G, 25-M: Abbott, Community: Abbott LoopEnd DateOctober 2020

#### Description

This project will reconstruct this collector street to current standards. Improvements are expected to include a new road base, replacement of the storm drain system, installation of curb and gutters, sidewalk and/or trail, street lighting, and landscaping.

#### Comments

The project has not started. Project funding is proposed as a partnership of state grants and local road bonds.

The surface of the road is wearing thin and the storm drains under the road need to be replaced. Half of the roadway rated a condition F in the 2011 GASB survey.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	5,000	-	-	5,000
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	3,000	5,000	-	-	-	8,000
Total (	(in thousands)	-	3,000	5,000	5,000	-	-	13,000

## 70th Ave Extension - Arlene St to Timothy St

Project IDPW2013004DepartmentPublic Works

Project Type Extension Start Date September 2015

**Location** Assembly: Section 3, Seats D & E, 21-K: **End Date** October 2019

West Anchorage, Community: Sand

Lake

#### Description

This project will construct a new road between Arlene Street and Timothy Street to give residents access to the signal at Raspberry Road.

#### Comments

Residents of Carline Place and Timothy Street are limited to right-turn in and right-turn out only movement at Raspberry Road. There is dedicated right-of-way for full street on one block and half-street on the other block. This project is a priority to the residents of these two streets.

## **Legislative Scope**

This project will construct a new road between Arlene Street and Timothy Street to give residents access to the signal at Raspberry Road.

Residents of Carline Place and Timothy Street are limited to right-turn in and right-turn out only movement at Raspberry Road. There is dedicated right-of-way for full street on one block and half-street on the other block. This project is a priority to the residents of these two streets.

This grant funding may be used for planning, design, right-of-way, utilities, drainage, pedestrian facilities, lighting, or any other work associated with upgrading this segment of road and its amenities.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund			,			,	
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	1,700	-	-	-	-	-	1,700
Total (	in thousands)	1,700	-	-	-	-	-	1,700
O & M Costs								
Personnel		10	-	-	-	-	-	10
Total (	in thousands)	10	-	-	-	-	-	10

# 76th Ave Reconstruction - King St to Old Seward Hwy

Project IDPME77083DepartmentPublic WorksProject TypeReconstructionStart DateOctober 2018LocationAssembly: Section 4, Seats F & G, 23-L:<br/>Take: Community Take: Community

Taku, Community: Taku/Campbell

#### 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	-	4,000	4,000
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	-	-	2,000	-	-	2,000
Total (	(in thousands)	-	-	-	2,000	-	4,000	6,000

# 78th Ave Upgrade - Jewel Lake Rd to Blackberry St

Project IDPW2012024DepartmentPublic WorksProject TypeNewStart DateOctober 2013LocationAssembly: Section 3, Seats D & E, 22-K: Sand Lake, Community: Sand LakeEnd DateOctober 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. Working with area residents to determine specific project scope. This local road has never been constructed to Municipal standards.

State grant funding may be used for design, easement acquisition, utility installation or relocation, construction, and any other work associated with this corridor and its amenities.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	-	2,000	-	-	-	-	2,000
Total (	in thousands)	-	2,000	-	-	-	-	2,000

# 7th Ave Surface Rehabilitation - L St to A St (not including G St to E St)

Project IDPME77085DepartmentPublic WorksProject TypeRehabilitationStart DateOctober 2016LocationAssembly: Section 1, Seat B, 20-J:<br/>Downtown AnchorageEnd DateOctober 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	100	-	-	-	100
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	700	-	-	-	-	700
Total (	(in thousands)	-	700	100	-	-	-	800

# 80th Ave Sidewalk - Canal St to Jewel Lake Rd

Project IDPW2014028DepartmentPublic WorksProject TypeImprovementStart DateOctober 2019LocationAssembly: Section 3, Seats D & E, 22-K:End DateOctober 2022

Sand Lake, Community: Sand Lake

## Description

Construct a sidewalk on 80th Avenue from Canal Street to Jewel Lake Road.

#### Comments

The project has not started. State grant funding is proposed.

The project is a priority for the Sand Lake Community Council.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity associated with the improvements described above.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	-	-	-	250	-	250
Total (	in thousands)	-	-	-	-	250	-	250

## 84th Ave Extension/Upgrade - Spruce St to Elmore Rd

Project IDPME09005DepartmentPublic WorksProject TypeUpgradeStart DateOctober 2020LocationAssembly: Section 4, Seats F & G, 25-M: Abbott, Community: Abbott LoopEnd DateOctober 2025

#### Description

This project will extend 84th Avenue from Spruce Street to Elmore Road and reconstruct the portion that has already been built to current design standards. Improvements are expected to include a new road base, pavement, curb and gutters, storm drains, pedestrian facilities, street lighting, and landscaping.

#### Comments

This project has not started. Funding is proposed as a partnership of local road bonds and state grants.

Traffic Studies and comments from Police, Fire, Street Maintenance, and the School District indicate benefits from the project. However, community concerns about the speed and traffic impact have also been very strong. This project is a priority for the Abbott Loop Community Council.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	3,000	3,000
Total (	in thousands)	-	-	-	-	-	3,000	3,000

# 88th Ave Upgrade - Jewel Lake Park to Jewel Lake Rd

Project IDPW2014055DepartmentPublic WorksProject TypeUpgradeStart DateOctober 2020LocationAssembly: Section 3, Seats D & E, 22-K: Sand Lake, Community: Sand LakeEnd DateOctober 2025

#### Description

Upgrade this collector street to current urban collector standards.

#### Comments

The project has not started. State grant funding is proposed. This collector route serves Jewel Lake Park. The road is strip paved with no pedestrian facilities and inadequate lighting.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with upgrading the roadway including improvements to the parking lot area of Jewel Lake Park.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund						,	
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	5,000	5,000
Total (i	in thousands)	-	-	-	-	-	5,000	5,000

# 8th Ave at A St and C St Pedestrian Safety

Project ID PME09776 Department Public Works

Project Type Improvement Start Date October 2015

Location Assembly: Section 1, Seat B, 20-J: End Date October 2019

Downtown Anchorage, Community:

Downtown

#### 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	150	-	-	-	-	-	150
Total (	in thousands)	150	-	-	-	-	-	150

# 92nd Ave Extension - King St to Old Seward Hwy

Project IDPME09006DepartmentPublic WorksProject TypeExtensionStart DateOctober 2020LocationAssembly: Section 6, Seats J & K, 23-L:End DateOctober 2025

Taku, Community: Bayshore/Klatt,

Community: Taku/Campbell

#### Description

This project would complete an east/west transportation corridor serving the Dimond Center area. With the State DOT's construction of an underpass at the Seward Highway, the need for a continued connection to the west increases. Improvements would include a new road base, pavement, curbs, drainage, lighting, pedestrian facilities, signals, and an Alaska Railroad underpass.

#### Comments

This project has not started. State grant funding is proposed.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

	2015	2016	2017	2018	2019	2020	Total
Revenue Sources Fund							
SOA Grnt Rev-Direct 441900 - ARDSA CIP Grant	-	-	-	-	-	3,000	3,000
Total (in thousands)	-	-	_	-	-	3,000	3,000

# **Abbott Loop Community Park**

Project ID APR2015001 Department Parks and Recreation

Project Type Upgrade Start Date August 2015

Location Assembly: Section 4, Seats F & G, End Date

Assembly: Section 6, Seats J & K, 23-L: Taku, 24-L: Oceanview, Community:

Abbott Loop

# Description

This funding would be used to implement the remaining elements of the Community Park Master Plan Vision. The plan elements include a playground, sledding hill, security lighting and concession building design.

#### Comments

Abbott Loop Community Park is located in a higher density housing area needing outdoor community park elements like playgrounds, athletic fields, sledding hills and amenities to support park users. It is one of the newest parks in Anchorage and provides for year round family and community recreation as well as linkage to the Far North Bicentennial park trail system. Summer activities include little league baseball and soccer.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund				'			
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	500	100	-	100	-	50	750
Total (	in thousands)	500	100	-	100	-	50	750

# Abbott Rd Rehabilitation - Lake Otis Pkwy to Birch Rd

Project IDSOA07003DepartmentState of AlaskaProject TypeImprovementStart DateDecember 2011LocationAssembly: Section 4, Seats F & G,End DateOctober 2020

Assembly: Section 6, Seats J & K, 23-L: Taku, 24-L: Oceanview, Community: Abbott Loop, Community: Mid-Hillside

# Description

Reconstruct minor arterial to urban standards. Improvements are expected to include pavement, curb and gutter, storm drainage, street lighting, and pedestrian facilities. Preliminary engineering and design efforts have been funded. Final design, utility and construction phases are estimated at \$25.7 million.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund			'				
Other Federal Grant Revenue	409900 - Misc Capital Pass Thru Grant	-	3,000	14,700	-	-	-	17,700
Total	(in thousands)	-	3,000	14,700	-	-	-	17,700

## Academy Dr/Vanguard Dr Area Traffic Circulation Improvements - Brayton Dr to Abbott Rd

Project IDPME77111DepartmentPublic WorksProject TypeUpgradeStart DateMay 2009

Location Assembly: Section 6, Seats J & K, 25-M: End Date October 2018
Abbott, 26-M: Huffman, Community:

Abbott Loop

#### 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 ease/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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	4,200	4,000	-	-	-	-	8,200
Total (	in thousands)	4,200	4,000	-	-	-	-	8,200

# **ADA Improvements**

Project ID PME55101 Department Public Works

Project Type Improvement Start Date April 2007

Location Assembly: Areawide, HD 50: Anchorage End Date December 9999

Areawide, Community: ARDSA Councils

# 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	400	400	400	400	400	2,000
Total (	(in thousands)	-	400	400	400	400	400	2,000

# **AFD Vehicle Maintenance Facility Upgrades**

Project ID PW2012007 Department Public Works

**Project Type** Improvement **Start Date** July 2015

Location Assembly: Areawide, HD 50: Anchorage End Date December 2020

Areawide, Community: Anchorage Fire

Service Area

## 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 2015:

\$ 500,000 Install Electrical/Code Upgrades

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	401900 - Areawide General CIP Grant	500	-	-	-	-	-	500
Total (	in thousands)	500	-	-	-	-	-	500

# Airport Heights Elementary School Walkway Connector - Condos to 16th Ave

Project IDPW2014029DepartmentPublic WorksProject TypeImprovementStart DateOctober 2015LocationAssembly: Section 4, Seats F & G, 19-J:End DateOctober 2018

Mountainview, 20-J: Downtown

Anchorage, Community: Airport Heights

#### Description

Construct stairs that may be covered connecting the Town Square neighborhood off Debarr with Airport Heights Elementary School.

#### Comments

The project has not started. State grant funding is proposed. The project is the number one priority for the Airport Heights Community Council. There is currently a dirt path up a steep slope that is frequently impassable in winter.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity associated with the improvements described above.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund			,				
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	100	-	-	-	-	-	100
Total (	in thousands)	100	-	-	-	-	-	100

# **Alaska Railroad Crossing Rehabs**

Project IDPME55102DepartmentPublic WorksProject TypeRehabilitationStart DateMay 2007LocationAssembly: Areawide, HD-SD:End DateOctober 2049

Community-wide, Community: ARDSA

Councils

## 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund	,				,		
Bond Sale Proceeds	441100 - ARDSA CIP Bond	250	-	-	-	-	-	250
Total (	(in thousands)	250	-	-	-	-	-	250
O & M Costs								
Cntrtual Svcs Othr		11	-	-	-	-	-	11
Total (	(in thousands)	11	-	-	-	-	-	11

## Alyeska Hwy Trail Rehab - Alaska Railroad Crossing to Crow Creek Rd

Project IDPME05034DepartmentPublic WorksProject TypeRehabilitationStart DateOctober 2014LocationAssembly: Section 6, Seats J & K,<br/>Community: Girdwood Valley, 28-N:End DateOctober 2019

South

#### 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 2017 or 2018 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	3,200	-	-	-	-	-	3,200
Total (	in thousands)	3,200	-	-	-	-	-	3,200

# Anchorage Area-Wide Radio Network Infrastructure Upgrade

Project IDPW2012048DepartmentPublic WorksProject TypeUpgradeStart DateJuly 2015LocationHD 50: Anchorage AreawideEnd DateJune 2020

## Description

Upgrade the Anchorage Wide Area Radio Network (AWARN) infrastructure to comply with mandates for Alaskan public safety communications interoperability. Replace communications shelters at municipal radio sites off Kincaid Road and Clark's Road on the hillside. The existing shelters are repurposed "Atco" trailers that were placed in the 1970s and have become difficult and expensive to maintain due to age and condition. These radio sites provide radio communications for all Municipal agencies including Police and Fire.

Clarks Road - \$175,000 Kincaid Road - \$225,000

Also, additional radios will be purchased to supply all Municipal departments with AWARN compatible equipment. Radios - \$50,000

#### Comments

AWARN is the Anchorage portion of the statewide interoperable public safety network. Municipal departments communicate amongst themselves and with state and federal law enforcement and emergency medical responder partners via this network. The State and Federal partners are currently performing a life cycle and technology upgrade on the statewide system. It is necessary to perform a similar update to the Anchorage system, AWARN, to maintain interoperability among local, state, and federal authorities for the most efficient and prompt delivery of public safety services to Anchorage residents.

Version	2015	Approved
V CI 31011	2010	$\Delta$

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Dire	ct 401900 - Areawide General CIP Grant	450	-	-	-	-	-	450
Tota	l (in thousands)	450	-	-	-	-	-	450
O & M Costs								
Supplies		-	1	1	1	1	2	6
Tota	l (in thousands)	-	1	1	1	1	2	6

# Anchorage Bicycle Plan Project Implementation

Project IDSOA09888DepartmentState of AlaskaProject TypeImprovementStart DateMarch 2009LocationAssembly: Areawide, HD 50: AnchorageEnd DateOctober 2018

Areawide, Community: Areawide

#### Description

This project will sign, stripe, and mark bike lanes or shoulders on existing roadways within the AMATS boundary area to create a safe, connected network of bicycle facilities as identified in the Anchorage Bicycle Plan. Project funding is programmed through AMATS.

#### Comments

The Anchorage Bicycle Plan has been completed. This funding is being requested to begin the implementation of the recommendations from the plan.

The grant funding may be used for design, utilities, easement acquisition, construction, and any other activity related to implementing the Anchorage Bicycle Plan.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund			,				
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	650	1,500	500	-	-	-	2,650
Total (	in thousands)	650	1,500	500	-	-	-	2,650

# **Anchorage Football Stadium Locker & Concessions Building**

Project IDPW2014002DepartmentPublic WorksProject TypeReplacementStart DateJuly 2015LocationEnd DateJuly 2020

# Description

Replace Anchorage Football Stadium locker room & concessions building.

#### Comments

Current building was built in the early 80's and is not up to current earthquake standards. An engineering study of the building recommended replacement.

# **Legislative Scope**

Replace Anchorage Football Stadium locker room & concessions building.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources Fu	und							
Pa	61900 - nch Bowl arks & Rec A CIP Grant	400	-	-	-	-	-	400
Total (in	thousands)	400	-	-	-	-	-	400

## **Anchorage Golf Course**

Project IDMOD08309DepartmentPublic WorksProject TypeRenovationStart DateJuly 2015LocationAssembly: Areawide, 23-L: Taku, Community: AreawideEnd DateJune 2020

#### Description

Building systems are wearing out due to age. Major maintenance is required for the entire golf course. Roof is constructed of cedar shakes and are beyond their useful life.

A master plan for the Anchorage Golf Course was recently completed to improve play-ability, renovate the gold course to current USGA standards for hosting of potential tournament play, and provide a signature golf course visiting tourists will want to play during their visit. Additionally, facilities for non-golfing events and visitors will be enhanced providing increased revenue opportunities for weddings, business meetings, holiday parties, etc.

#### Comments

The Anchorage Golf Course facility is 27 years old.

#### 2015:

\$ 500,000 Replace Roof

\$1,050,000 Replace HVAC

\$ 400,000 Replace Kitchen & Code Upgrades

2016:

\$ 475,000 Replace Exterior Doors/Windows

\$ 525,000 Parking Lot/Sidewalk Improvements

\$ 150,000 Upgrade Outdoor Lighting

\$ 100,000 Remodel Bathrooms

2017:

\$ 200,000 Seismic Bracing

\$ 200,000 Renovate Interior Walls

\$ 100,000 Exterior Improvements

2018:

\$ 350,000 Upgrade Interior/Emergency Lighting

\$ 150,000 Electrical Upgrades

\$ 50,000 Upgrade Entrance Gate

\$ 75,000 Flooring Improvements

2019:

\$1,000,000 Deck with Storage Underneath

\$1,500,000 Master Plan Implementation Phase I

2020:

\$2,500,000 Master Plan Implementation Phase II

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	500	-	-	-	-	-	500
SOA Grnt Rev-Direct	401900 - Areawide General CIP Grant	1,950	1,250	500	625	2,500	2,500	9,325
Total (	(in thousands)	2,450	1,250	500	625	2,500	2,500	9,825

# Anchorage Greenbelt Trail Bridge Repair & Replacement

Project ID APR2015002 Department Parks and Recreation

Project TypeReplacementStart DateAugust 2015LocationAssembly: Areawide, HD-SD:End DateDecember 2019

Community-wide, Community: Areawide

## Description

Repair and replace aging pedestrian bridges along major greenbelt trails.

## Comments

A structural analysis of the pedestrian bridges was completed in the summer of 2014. The results of the structural analysis show that all five coastal bridges that were built more 35 years ago have serious structural issues and should be replaced

Version	2015	Approved
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		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund			,				
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	1,500	500	500	-	-	-	2,500
SOA Grnt Rev-Direct	461100 - Anch Bowl Parks & Rec SA CIP Bond	1,500	-	-	-	-	-	1,500
Total (	(in thousands)	3,000	500	500	-	-	-	4,000
O & M Costs								
Contr To Other Funds	5	53	-	-	-	-	-	53
Rep & Mnt Cntr Srvs		52	-	-	-	-	-	52
Total (	(in thousands)	105	-	-	-	-	-	105

## **Anchorage Historical Properties Renovations**

Project ID PW2013002 Department Public Works

Project Type Renovation Start Date July 2015

Location Assembly: Areawide, HD-SD: End Date December 2020

Community-wide, Community: Areawide

#### 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. 2015 includes:

Brown's Point Cottages (2)

\$200,000 Remediate Lead Paint/Repaint Ext.

\$100,000 Upgr Misc. Inter.

\$ 50,000 Upgr Mechanical

#### Cottage 25

\$100,000 Renovate Interior/Rehab Roof

Government Hill Community Center

\$150,000 Repl Boiler/Upgr Mechanical

\$100,000 Renovate Misc. Inter.

\$100,000 Renovate, Repaint Ext./Upgr Sewer Lift Station

Old City Hall

\$450,000 Renovate/Repaint Exterior & Concrete

\$300,000 Site Work/Drainage Problems

\$250,000 Repl Boiler/Upgr Mechanical

\$175,000 Renovate Misc. Interior/Upgr Electrical

Oscar Anderson House

\$100,000 Site Work/Run-off Flood Prevention

\$100,000 Repl Ext. Concrete/Renovate Siding/Windows

\$ 30,000 Basement New Carpet

\$ 40,000 Repl Entry, Porch, Railing/Repl Shingle Roof

Pioneer School House

\$200,000 Remediate Lead Paint/Renovate Ext.

\$100,000 Rebuild/Renovate Ext. Windows

\$100,000 Renovate Dance Floor

\$175,000 Upgr Misc. Inter./Electrical

\$ 50,000 Repl Ext. Concrete/Repair

\$ 50,000 Repl Boiler/Remediate Asbestos

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund			,				
SOA Grnt Rev-Direct	401900 - Areawide General CIP Grant	2,920	-	-	-	-	-	2,920
Total (	in thousands)	2,920	-	-	-	-	-	2,920

# **Anchorage Historical Properties Renovations**

# Anchorage Memorial Cemetery

Project IDPW2013027DepartmentPublic WorksProject TypeImprovementStart DateJanuary 2015LocationAssembly: Section 1, Seat B, HD-SD:End DateJune 2020

Community-wide, Community:

Downtown

# Description

Anchorage Memorial Cemetery Improvements;
Perimeter Fence Repair & Renovations
Replace Damaged Iron Entry Gates
Replace Single Flag Pole with Upgraded US, AK, & MOA Flag Poles
Upgrade Visitor Seating Area
Repaint Cemetery Facilities
Replace Damaged Retaining Wall
Renovate Lawn Markers

#### Comments

The Anchorage Centennial Celebration is fast approaching in 2015. The historic Anchorage Memorial Cemetery is in need of several major repairs and renovations to amenities within the cemetery.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA GrntRev- PassThru	401900 - Areawide General CIP Grant	350	-	-	-	-	-	350
Total	(in thousands)	350	-	-	-	-	-	350

# **Anchorage Museum at Rasmuson Center**

Project IDMOD10001DepartmentPublic WorksProject TypeUpgradeStart DateJuly 2015LocationAssembly: Areawide, HD-SD:End DateJune 2020

Community-wide, Community: Various

## 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

2015:

\$5,000,000 Upgrade Alaska Gallery - Phase III

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	401900 - Areawide General CIP Grant	5,000	-	-	-	-	-	5,000
Total (	in thousands)	5,000	-	-	-	-	-	5,000

## **Anchorage Senior Center Renovations**

Project ID PW2012053 Department Public Works

Project Type Upgrade Start Date July 2015

Location Assembly: Areawide, HD-SD: End Date December 2020

Community-wide, Community: Various

#### Description

This project will provide funding for various facility upgrades and safety enhancements at the Anchorage Senior Center facility.

#### Comments

"This grant will provide upgrades and safety enhancements in the following areas:

- Multiple site upgrades, to include the reconstruction of parking lots, sidewalk additions, site grading to establish proper drainage.
- Seismic enhancements to building wall/roof connections, main canopy, HVAC and electrical equipment.
- Replacement of rain gutter and downspouts and repairs to flashings at sloped roofs. Repairs to exterior wall joints and windows. Replacement of skylight over the lobby.
- Replacement of interior finishes such as flooring, cove base, suspended tile ceilings, acoustical panels and exterior and interior doors and corresponding hardware. The replacement or enhancement of existing floors, gypsum walls and ceilings.
- Replacement, repair, or enhancement of mechanical systems and components; i.e. plumbing, boilers, water heaters, and ventilation systems. Reaching end of service life and will measurably advance energy usage efficiency.
- Replacement of campus lighting systems, exit signs and fire signal devices, the repair or enhancement of electrical service distribution components, and safety testing of grounding and distribution systems.
- · Garage addition to maintenance building to replace current lean-to and connex for heated dry storage.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	401900 - Areawide General CIP Grant	3,680	-	-	-	-	-	3,680
Total (	in thousands)	3,680	-	-	-	-	-	3,680

## Anchorage Signal System, Signage, and Safety Improvements

Project ID TRA55103 Department Public Works

Project Type Improvement Start Date May 1999

Location Assembly: Areawide, HD-SD: End Date

Community-wide, Community: ARDSA

Councils

# Description

This program reconstructs and upgrades the Anchorage traffic system within the Anchorage Roads and Drainage Service Area. This project is part of an annual program to construct priority improvements that will improve safety and traffic flow as identified by the Traffic Engineering Division through its annual review of traffic and crash data. Improvements may include replacing and/or upgrading signals, turning lanes and lights, signs, site assessment devices, traffic detection loops, and any other equipment needed to upgrade the system.

#### 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.

Vorcion	2015	Approved
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		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	275	650	650	650	650	650	3,525
Total	(in thousands)	275	650	650	650	650	650	3,525
O & M Costs								
Cntrtual Svcs Othr		21	-	-	-	-	-	21
Total	(in thousands)	21	-	-	-	-	-	21

# Anchorage Wide Area Radio Network (AWARN) Public Safety Radio Console Rehabilitation Project

Project ID APD2015001 Department Police

Project TypeRehabilitationStart DateJanuary 2015LocationAssembly: Areawide, Community:End DateDecember 2015

Areawide

#### Description

To replace the 24 radio communication consoles used by public safety dispatchers. These consoles are used to relay requests for service from the public to police, fire and medic personnel throughout the Municipality. Consoles are located at Police headquarters, Fire Station 12 and the Anchorage Emergency Operations Center on E Street. Existing consoles were purchased between 1987 and 1994. Parts and support are no longer available for the existing equipment. The failure of one or more of these consoles slows the response of public safety units to emergencies.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	2,500	-	-	-	-	-	2,500
Total	(in thousands)	2,500	-	-	-	-	-	2,500

## **APD Expansion Phase IV Headquarters Remodel**

Project ID APD09007 Department Public Works

Project Type Renovation Start Date July 2017

Location Assembly: Areawide, HD 50: Anchorage End Date November 2022 Areawide, Community: Anc Metro Police

Service Area

#### 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund	,		,	,	,		
SOA Grnt Rev-Direct	451900 - Anch Metro Police SA CIP Grant	-	-	27,500	-	-	-	27,500
Total	(in thousands)	-	-	27,500	-	-	-	27,500
O & M Costs								
Supplies		-	-	-	-	20	-	20
Total	(in thousands)	-	-	-	-	20	-	20

## APD Headquarters Expansion - Phase III

**Project ID** APD07008 Department Public Works

**Project Type** Improvement **Start Date** July 2016

Assembly: Areawide, HD 50: Anchorage **End Date** Location November 2021

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	2015 Approved

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund	,	,	,	,	,	,	
SOA Grnt Rev-Direct	451900 - Anch Metro Police SA CIP Grant	-	50,000	-	-	-	-	50,000
Total (	(in thousands)	-	50,000	-	-	-	-	50,000
O & M Costs								
Supplies		-	-	-	49	20	-	69
Total (	(in thousands)	-	-	-	49	20	-	69

# **APD Headquarters Roof Replacement**

Project IDPW12998DepartmentPublic WorksProject TypeImprovementStart DateJuly 2015LocationAssembly: Areawide, HD 50: AnchorageEnd DateJanuary 2020

Areawide, Community: Anc Metro Police

Service Area

## 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 2015: \$2,200,000 Replace Roof/Install Various Code Upgrades

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	451900 - Anch Metro Police SA CIP Grant	2,200	-	-	-	-	-	2,200
Total (	in thousands)	2,200	-	-	-	-	-	2,200

# **APDES Stormwater Maintenance Equipment**

Project IDMOD10924DepartmentPublic WorksProject TypeNewStart DateJuly 2015LocationAssembly: Areawide, HD-SD:End DateJuly 2020

Community-wide, 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 vactor truck are needed to enable MOA to meet mandates of the APDES permit.

#### Comments

Provide funding for acquisition of four (4) Waterless Street Sweepers and two (2) Vactor Truck to enable MOA to meet mandated permit requirement for stormwater management under the Alaska Pollutant Discharge Elimination System (APDES) Stormwater Permit Phase II implemented February 2010.

#### 2015:

\$2,500,000 Acquisition of four Waterless Street Sweepers/two Vactor Trucks

		2015	2016	2017	2018	2019	2020	Total
Revenue Sou	ırces Fund							
SOA Grnt Rev	v-Direct 441900 - ARDSA CIP Grant	2,600	-	-	-	-	-	2,600
	Total (in thousands)	2,600	•	•	•	•	-	2,600
O & M Costs								
Supplies		-	10	15	16	16	17	74
	Total (in thousands)	_	10	15	16	16	17	74

# Arctic Blvd Extension/Upgrade - Dimond Blvd to 92nd Ave

Project IDPME09007DepartmentPublic WorksProject TypeExtensionStart DateOctober 2019LocationAssembly: Section 6, Seats J & K, 23-L: Taku, Community: Taku/CampbellEnd DateOctober 2024

#### 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	-	-	-	3,000	-	3,000
Total (	in thousands)	-	-	-	-	3,000	-	3,000

### Arctic Blvd Reconstruction Phase III - 36th Ave to Tudor Rd

Project IDPME02112DepartmentPublic WorksProject TypeReconstructionStart DateMay 2002LocationAssembly: Section 3, Seats D & E,End DateOctober 2018

Assembly: Section 4, Seats F & G, 18-I:

Spenard, Community: Midtown,

Community: Spenard

### 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund			1		,	,	
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	5,000	-	-	-	-	5,000
Total (	(in thousands)	-	5,000	•	•	•	-	5,000
O & M Costs								
Straight Time Labor		40	-	-	-	-	-	40
Total (	(in thousands)	40	_	-	-	-	-	40

# **ARDSA Lift Station/Thaw Station Rehabilitation**

Project IDPW2012021DepartmentPublic Works

Project Type Rehabilitation Start Date May 2013

**Location** Assembly: Areawide, HD-SD: **End Date** December 2049

Community-wide, Community: ARDSA

Councils

# Description

This project will rehabilitate the aging lift stations and thaw stations in the Street Maintenance inventory as they are identified.

### Comments

This project is an annual program essential to maintaining our aging infrastructure.

2010/10ppio	vou							
		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund	,				,		
Bond Sale Proceeds	441100 - ARDSA CIP Bond	250	250	250	250	250	250	1,500
Total (	(in thousands)	250	250	250	250	250	250	1,500
O & M Costs								
Cntrtual Svcs Othr		19	-	-	-	-	-	19
Total (	(in thousands)	19	-	-	-	-	-	19

# **ARDSA Road and Drainage System Rehabilitation**

Project IDPME55104DepartmentPublic WorksProject TypeRehabilitationStart DateApril 2007LocationAssembly: Areawide, HD-SD:End DateOctober 2021

Community-wide, Community: ARDSA

Councils

### Description

This program provides funding to reconstruct street and drainage facilities which require quick response. Improvements are generally focused on pavement, curb, sidewalk, and storm drain reconstruction. This program provides a funding mechanism to address small scope road and drainage facilities that fail more quickly than anticipated.

### Comments

Funding is proposed annually.

Version 2010 Applo	veu							
		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund	,				,		
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	600	600	600	600	600	3,500
Total (	(in thousands)	500	600	600	600	600	600	3,500
O & M Costs								
Cntrtual Svcs Othr		45	-	-	-	-	-	45
Total (	(in thousands)	45	-	-	-	-	-	45

# **ARDSA Sound Barrier/Retaining Wall Replacement**

Project ID PW2014031 Department Public Works

Project Type Replacement Start Date May 2016

Location Assembly: Areawide, HD-SD: End Date

Community-wide, Community: ARDSA Councils

Description

Identify the sound barriers and retaining walls in ARDSA that need to be replaced immediately and replace them.

#### Comments

The project has not started. This will be an annual bond funded program. As the Municipalities' infrastructure ages, this funding will allow Street Maintenance to be proactive and replace the structures that have deteriorated to the point that routine maintenance is no longer effective. This program is a priority for Street Maintenance.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	500	500	500	500	500	2,500
Total (	(in thousands)	-	500	500	500	500	500	2,500

# ARDSA Storm Drain Condition Assessment and Rehabilitation Program

Project ID PW2012020 Department Public Works

Project Type Rehabilitation Start Date May 2012

Location Assembly: Areawide, HD-SD: End Date January 2099

Community-wide, 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	2015	Approved
version	2010	ADDIOVEG

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	1,000	1,000	1,000	1,000	1,000	5,000
Total (	(in thousands)	-	1,000	1,000	1,000	1,000	1,000	5,000

# **ARDSA Street Light Improvements**

Project ID PME55105 Department Public Works

Project Type Improvement Start Date May 2005

Location Assembly: Areawide, HD-SD: End Date December 9999

Community-wide, Community: ARDSA

Councils

### 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	500	500	500	500	500	500	3,000
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	500	500	500	500	500	500	3,000
Total (	in thousands)	1,000	1,000	1,000	1,000	1,000	1,000	6,000
O & M Costs								
Cntrtual Svcs Othr		38	-	-	-	-	-	38
Total (	in thousands)	38	-	-	-	-	-	38

# **Arlberg Ave Extension**

Project IDPW2015003DepartmentPublic WorksProject TypeExtensionStart DateJanuary 2015

**Location** Community: Girdwood Valley, 28-N: **End Date** 

South

### Description

This project will construct a road access to the Winner Creek replacement area by extending Arlberg Avenue beyond the Alyeska Hotel. Design was funded with a prior state grant. This request will complete construction funding.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund		,	'				
SOA Grnt Rev-Direct	406900 - Girdwood Valley SA CIP Grant	2,500	-	-	-	-	-	2,500
Total (	in thousands)	2,500	-	-	-	-	-	2,500

# Arlberg Ave Upgrade - Garmisch Rd to Aspen Mountain Rd

Project IDPME77060DepartmentPublic WorksProject TypeImprovementStart DateNovember 2016LocationAssembly: Section 6, Seats J & K,<br/>Community: Girdwood Valley, 28-N:End DateOctober 2020

South

### Description

This project will upgrade a deteriorating collector street. Improvements are expected to include new pavement, curbs, pedestrian facilities, street lighting, and storm drains.

### Comments

Funding is proposed as a state grant. This collector street is not constructed to collector street standards. This road serves the Girdwood residential area, the Alyeska ski area, and is the gateway to the Alyeska Prince Hotel. The existing road is too narrow with a deteriorating surface. Safety is a concern, especially in the wintertime, with a mix of traffic and pedestrians in icy conditions. This project is a high priority for the Girdwood Community Council.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	406900 - Girdwood Valley SA CIP Grant	-	1,000	-	2,000	-	-	3,000
Total (	in thousands)	-	1,000	-	2,000	-	-	3,000

# **AWARN System Upgrades and Maintenance**

Project ID PD2015002 Department Police

Project Type Upgrade Start Date January 2015

Location Assembly: Areawide, HD-SD: End Date

Community-wide, HD 50: Anchorage Areawide, Community: Areawide

# Description

AWARN System Upgrades and Maintenance. This money will be used for needed upgrades and maintenance to our AWARN system. These updates maintain our encryption compatibility with our state and federal partners.

#### **Legislative Scope**

This interoperability allows other state and local agencies such as Alaska Department of Transportation and Public Facilities, State Forestry, Airport Police and Fire, University of Alaska System, full range of US Military agencies, Mat-Su Police and Fire and other agencies throughout the state to maintain the ability to communicate with each other.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	401900 - Areawide General CIP Grant	451	-	-	-	-	-	451
Total (	in thousands)	451	-	_	-	-	_	451

# Ben Boeke Ice Arena Upgrades

Project IDMOD08306DepartmentPublic WorksProject TypeUpgradeStart DateJuly 2015LocationAssembly: Areawide, 18-I: Spenard, Community: AreawideEnd DateJune 2020

#### 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.

2015

\$ 400,000 Replace Dehumidification System

2016:

\$ 150,000 Sound System Replacement (Rinks 1 & 2)

2017:

- \$ 75,000 Upgrade Fire & Security-Video Surveillance Systems
- \$ 75,000 Install Cafe/Espresso Shop
- \$ 75,000 Upgrade Concession Area

2018:

- \$ 75,000 Replace Bleachers in Rink 2
- \$ 175,000 Zamboni Replacement Blades

2019:

\$ 100,000 Exterior Concrete Work

2020

\$ 275,000 Locker Room Upgrades

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	400	150	225	250	100	275	1,400
Total (	in thousands)	400	150	225	250	100	275	1,400

### Benson Blvd Southside Pedestrian Facilities - Lois Dr to Minnesota Dr

Project IDPW2012045DepartmentPublic WorksProject TypeNewStart DateOctober 2016LocationAssembly: Section 3, Seats D & E, 18-I: Spenard, Community: SpenardEnd DateOctober 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. Funding is programmed through the AMATS TIP.

There are no pedestrian facilities along Benson Boulevard. This corridor connects a large residential area to the west with a business/commercial district. This combination is a large generator of non-motorized traffic.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with constructing the pedestrian facilities or related amenities.

	2015	2016	2017	2018	2019	2020	Total
Revenue Sources Fund							
Other Federal Grant Revenue	-	200	1,000	-	-	-	1,200
Total (in thousands)	-	200	1,000	-	-	-	1,200

# **Bering Street Fleet Maintenance Roof**

Project ID PW2012005 Department Public Works

Project Type Improvement Start Date July 2015

Location Assembly: Areawide, HD 50: Anchorage End Date December 2020

Areawide, Community: Areawide

# Description

Roof is beyond its useful life beginning to experience frequent roof leaks difficult to remediate with maintenance repairs.

### Comments

Facility is used for all municipal general government heavy and light duty equipment/vehicle repair.

Bering Street 2015:

\$ 650,000 Replace Roof/Install Various Code Upgrades

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund			,			,	
SOA Grnt Rev-Direct	401900 - Areawide General CIP Grant	650	-	-	-	-	-	650
Total (	in thousands)	650	-	-	-	-	-	650

# Birch Rd Rehabilitation - Huffman Rd to Abbott Rd

Project IDPW2014070DepartmentState of AlaskaProject TypeRehabilitationStart DateOctober 2017LocationAssembly: Section 6, Seats J & K, 26-M:End DateOctober 2022

Huffman, Community:

Huffman/O'Malley, Community: Mid-

Hillside

# Description

The project will rehabilitate pavement, including adjoining multi-use pathway and fix subsurface issues.

#### Comments

Because this is a state-owned road, project management and construction are being managed by the Alaska DOT.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	-	-	1,000	1,000	-	-	2,000
Total (	in thousands)	-	-	1,000	1,000	-	-	2,000

# **Birchtree/Elmore LRSA Road and Drainage**

Project IDPME77046DepartmentPublic WorksProject TypeUpgradeStart DateSeptember 2011LocationAssembly: Section 6, Seats J & K,<br/>Community: Rabbit Creek, 28-N: SouthEnd DateOctober 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	750	-	-	-	-	-	750
Total (	in thousands)	750	-	-	-	-	-	750

# Bluebell Dr at Golden View Dr Intersection Safety

Project IDPME77055DepartmentPublic WorksProject TypeImprovementStart DateApril 2009LocationAssembly: Section 6, Seats J & K,<br/>Community: Rabbit Creek, 28-N: SouthEnd DateOctober 2021

#### 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	-	-	-	1,000	-	-	1,000
Total (	in thousands)	-	-	-	1,000	-	-	1,000

# Boniface Pkwy Pedestrian Improvements - 22nd Ave to Debarr Rd (West Side)

Project IDPW100986DepartmentPublic WorksProject TypeImprovementStart DateDecember 2010LocationAssembly: Section 5, Seats H & I, 16-H:End DateOctober 2020

College Gate, Community: Russian Jack

Park

### Description

This project will construct safety walkways along the west side of Boniface Parkway between Debarr Road and 22nd Avenue related to vehicles, pedestrians and bicyclists.

### Comments

A 2010 state grant funded a design study report, which has been completed. State grant funding is proposed to complete design since Boniface is a state-owned route. Construction is anticipated in 2018 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund						,	
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	700	-	2,700	-	-	-	3,400
Total (	in thousands)	700	-	2,700	-	-	-	3,400

# Branche Dr Reconstruction - 74th Ave to 76th Ave

Project IDPW110977DepartmentPublic WorksProject TypeReconstructionStart DateDecember 2011LocationAssembly: Section 4, Seats F & G, 23-L:<br/>Taku, Community: Taku/CampbellEnd DateOctober 2019

#### Description

This project will reconstruct the road base, lay new pavement, replace the curb and gutters, and upgrade the street lighting. A new storm drain will be installed in 74th Avenue to connect with the existing system at Arctic Boulevard.

#### Comments

A 2011 state grant funded initial design efforts. State grant funding is proposed for construction. This road has severe frost heaving resulting in safety concerns for motorized and non-motorized users.

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 street and its amenities.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund			,				
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	3,400	-	-	-	-	3,400
Total (	in thousands)	-	3,400	-	-	-	-	3,400

# **Bridge and Dam Rehabilitation**

Project ID PW2012022 Department Public Works

Project Type Rehabilitation Start Date May 2013

Location Assembly: Areawide, HD 50: Anchorage End Date December 2049

Areawide, Community: Areawide

# Description

This project will identify the bridges and dams in the Municipality of Anchorage that need work and then rehabilitate the structures as needed.

#### Comments

Annual funding is programmed with bonds and grants.

The infrastructure of the Municipality of Anchorage is aging. Concerns have been raised about the bridges and the dams. Safety issues need to be identified and extending the life of the facilities would be beneficial in the long run.

Grant funding may be used for study, design, easement acquisition, utility relocation, and any other work associated with the rehabilitation of bridge and dam structures in the Municipality of Anchorage.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	409100 - Misc Capital Pass Thru Bond	-	200	200	200	200	200	1,000
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	200	200	200	200	200	200	1,200
Total (	(in thousands)	200	400	400	400	400	400	2,200

# **Bus Stop Improvements**

Project ID PTD07004 Department Public Transportation

Project Type Improvement Start Date January 2015

Location Assembly: Areawide, Community: End Date

Areawide

# Description

This project funds the upgrading of bus stops to improve safety, meet 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 2015 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	485100 - Public Transportatio n CIP Bond	30	80	80	80	80	80	430
Other Federal Grant Revenue	485900 - Public Transportatio n CIP Grant	120	330	330	330	330	330	1,770
Total (	(in thousands)	150	410	410	410	410	410	2,200

# C St Railroad Crossing - Pathway Traffic Control Devices

Project ID SOA2013009 Department State of Alaska

Project Type Improvement Start Date October 2013

**Location** Assembly: Section 4, Seats F & G, 22-K: **End Date** October 2018 Sand Lake, Community: Taku/Campbell

Description

Install pathway traffic control devices at the C Street railroad crossing.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund				'			
Other Federal Grant Revenue	409900 - Misc Capital Pass Thru Grant	263	-	-	-	-	-	263
Total (	(in thousands)	263	-	-	-	-	-	263

# **Cambrian Park Subd Area Road Reconstruction**

Project IDPW2014016DepartmentPublic WorksProject TypeReconstructionStart DateOctober 2018LocationAssembly: Section 3, Seats D & E, 22-K:End DateOctober 2022

Sand Lake, Community: Sand Lake

#### Description

Reconstruct the local roads in the Cambrian Park Subdivision area. Improvements are expected to include a new road base, storm drain replacement or slip-lining, and street lighting.

#### Comments

The project has not started. The local roads in this subdivision have experienced severe frost heaving, cracking, and separation between curbs and pavement.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with reconstructing the roads in the Cambrian Park Subdivision area.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund					,		
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	-	-	2,000	-	8,000	10,000
Total (	in thousands)	-	-	_	2,000	-	8,000	10,000

# Campbell Airstrip Rd Upgrade - Mile 0.3 to Mile 0.7 (Pedestrian/Bike Trail)

Project IDPME09016DepartmentPublic WorksProject TypeUpgradeStart DateNovember 2010LocationAssembly: Section 4, Seats F & G,End DateOctober 2017

Assembly: Section 5, Seats H & I, 25-M: Abbott, 27-N: Basher, Community: Basher, Community: Campbell Park

### Description

Pre-final DSR has been completed. State grants are proposed for construction funding. Project funding has been provided with a combination of local road bonds and state grants.

#### 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	4,800	-	-	-	-	-	4,800
Total (	in thousands)	4,800	-	-	-	-	-	4,800

# **Campbell Creek at Greenhill Way Water Quality**

Project IDPME04021DepartmentPublic WorksProject TypeNewStart DateApril 2010LocationAssembly: Section 3, Seats D & E, 21-K:End DateOctober 2020

West Anchorage, 22-K: Sand Lake,

Community: Sand Lake

### 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 2016 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sourc	es Fund					,		
SOA Grnt Rev-D	Direct 441900 - ARDSA CIP Grant	3,000	1,000	3,000	2,000	-	-	9,000
T	otal (in thousands)	3,000	1,000	3,000	2,000	-	-	9,000
O & M Costs								
Personnel		6	-	-	-	-	-	6
Supplies		3	-	-	-	-	-	3
T	otal (in thousands)	9	-	-	-	-	-	9

# **Campbell Creek Bank Restoration at Minnesota and Dimond**

Project ID APR2014045 Department Parks and Recreation

Project TypeRehabilitationStart DateAugust 2015LocationAssembly: Section 3, Seats D & E,End DateOctober 2018

Assembly: Section 4, Seats F & G, 21-K: West Anchorage, 22-K: Sand Lake, 23-L: Taku, Community: Sand Lake, Community: Taku/Campbell

### Description

Project will repair the eroded sections of stream bank and will build access to the creek for park users.

### Comments

This area is a popular area off of the Campbell Creek Trail to access the creek. The constant use and access have impacted and eroded the stream bank.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	200	-	-	-	-	-	200
Total (	in thousands)	200	-	-	-	-	-	200

# **Campbell Creek Greenbelt**

Project ID APR2014046 Department Parks and Recreation

Project Type Improvement Start Date August 2015

Location Assembly: Areawide, HD-SD: End Date

Community-wide, Community: Areawide

# Description

Asphalt repair, lighting assessment and improvements, bridge repair/replacement, signage improvements.

### Comments

Bond funding and State legislative grant requests are pending. Areawide greenbelt trails (Campbell Creek Greenbelt, Chester Creek Greenbelt Coastal Trail and Ship Creek Trail) need a repair program to address safety and security concerns (over 250 miles).

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	2,000	-	-	-	100	-	2,100
Total (	in thousands)	2,000	-	-	-	100	-	2,100

# **Campbell Woods Subd Area Road and Drainage Improvements**

Project IDPME09962DepartmentPublic WorksProject TypeReconstructionStart DateOctober 2013LocationAssembly: Section 3, Seats D & E, 22-K:End DateOctober 2018

Sand Lake, Community: Sand Lake

#### 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	8,500	2,300	-	-	-	-	10,800
Total (	in thousands)	8,500	2,300	-	-	-	-	10,800

# **Capital Maintenance/Vehicle Overhaul**

Project ID PTD07005 Department Public Transportation

Project Type Rehabilitation Start Date January 2015

Location Assembly: Areawide, HD 50: Anchorage End Date

Areawide, Community: Areawide

# 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 2015 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund	,			,	,	'	
Bond Sale Proceeds	485100 - Public Transportatio n CIP Bond	20	60	60	60	60	60	320
Other Federal Grant Revenue	485900 - Public Transportatio n CIP Grant	80	240	240	240	240	240	1,280
Total	(in thousands)	100	300	300	300	300	300	1,600

# Caravelle Dr Upgrade and Reconstruction - Raspberry Rd to Jewel Lake Rd

Project IDPME77061DepartmentPublic WorksProject TypeUpgradeStart DateOctober 2016LocationAssembly: Section 3, Seats D & E, 21-K:End DateOctober 2022

West Anchorage, 22-K: Sand Lake,

Community: Sand Lake

### Description

This project will upgrade and reconstruct a collector street to urban standards. Improvements are expected to include pavement, curbs, storm drains, street lighting, pedestrian facilities, and landscaping.

### Comments

This project has not started. Initial design funding is proposed for 2018. A funding partnership with road bonds and state grants is proposed. This collector street is currently a combination of strip paving and curb and gutter improvements. Drainage, lighting, and pedestrian facilities are inadequate.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	-	-	3,000	-	6,000	9,000
Total (	in thousands)	-	-	-	3,000	-	6,000	9,000

### **CBERRRSA Residential Pavement Rehabilitation**

Project IDPW110980DepartmentPublic WorksProject TypeRehabilitationStart DateDecember 2012

Location Assembly: Section 2, Seats A & C, 12-F: End Date October 2049

Chugiak/Gateway, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park, Community: Birchwood, Community: CBERRSA Road Board, Community: Chugiak, Community: Eklutna Valley,

Community: Eagle River

#### 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 many roads already done. State grant funding is proposed annually. Deteriorating pavement on CBERRRSA roads is increasing safety concerns and maintenance costs. Many of the local roads are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with rehabilitating the streets in CBERRSA and their amenities.

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		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund	,	,	,	,	,		_
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	3,000	3,000	3,000	3,000	3,000	3,000	18,000
Total (	in thousands)	3,000	3,000	3,000	3,000	3,000	3,000	18,000

# **CBERRRSA Snow Storage Site Development**

Project IDPW2010002DepartmentPublic WorksProject TypeImprovementStart DateOctober 2015LocationAssembly: Section 2, Seats A & C, 12-F:End DateOctober 2020

Chugiak/Gateway, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park, Community: Birchwood, Community: Chugiak, Community: Eklutna Valley, Community: Eagle River, Community: Eagle River Valley, Community: South

Fork (E.R.)

### **Description**

This project will construct a snow disposal facility serving the Chugiak, Birchwood, Eagle River Rural Road Service Area (CBERRSA).

#### Comments

State grant funding is proposed. The population growth and corresponding development in the Eagle River valley has produced a need for increased snow storage capacity. Using existing facilities is increasingly expensive as the trips made by dump trucks are greater and further.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	419900 - CBERRRSA CIP Grant	3,000	-	-	-	-	-	3,000
Total (	in thousands)	3,000	-	-	-	-	-	3,000

### **Centennial Park**

Project ID APR2014047 Department Parks and Recreation

Project Type Upgrade Start Date August 2015

Location Assembly: Section 2, Seats A & C, End Date

Assembly: Section 5, Seats H & I, 25-M: Abbott, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park, Community: Northeast

### Description

Funds will be used to replace dilapidated and out of date restroom facilities.

#### Comments

In 2012 the Department worked with the NE community to complete a campground improvement plan that would upgrade campground facilities to meet the needs of modern RV and tent campers. Many of the items were completed during the 2013 construction season, however one large line item, the bathroom buildings, require additional funding to complete. The existing restroom facilities are old, difficult to maintain and constantly in disrepair. The restrooms need to be upgraded to meet the needs of modern campers, but also be functional to maintain.

Existing grant funds are being used to design the new restroom facilities and new funding will be used for construction of the facilities.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	250	-	-	-	100	-	350
Total (	in thousands)	250	-	-	-	100	-	350

# **Charles Smith Memorial Park (gorillas)**

Project ID APR2014048 Department Parks and Recreation

Project TypeImprovementStart DateAugust 2015LocationAssembly: Section 1, Seat B, Assembly:End DateOctober 2018

Section 3, Seats D & E, Assembly: Section 4, Seats F & G, 16-H: College Gate, 18-I: Spenard, Community: Fairview, Community: North Star

### Description

Funds will be used to install an outdoor gathering/picnic area and repair the basketball court.

#### Comments

This neighborhood park (the one with the gorillas along the Chester Creek Trail) is in proximity to children and adults that live in high density housing. The open space is under utilized and improvements will bring more people to the park. The basketball court is well-used, but needs repairs to keep it in safe operating condition. Asphalt is cracking and hoops are in poor shape.

Park Maintenance performs monthly safety inspections and repairs as necessary.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund			'				
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	300	-	100	-	-	-	400
Total (	in thousands)	300	-	100	-	-	-	400

# **Chester Creek at Hillstrand Pond Rehab**

Project IDPW2014043DepartmentPublic WorksProject TypeImprovementStart DateOctober 2016LocationAssembly: Section 4, Seats F & G, 18-I:End DateOctober 2020

Spenard, 20-J: Downtown Anchorage,

Community: Airport Heights

### Description

This project will conduct an environmental scoping study that focuses on the impacts of sedimentation entering the pond, and then make recommendations based on the health of the watershed and the surround community. The final phase of the project would construct the recommended improvements.

#### Comments

The project has not started. State grant funding is proposed. Hillstrand Pond is a widening of Chester Creek, west of Lake Otis Parkway. Area residents have expressed concern that the pond is being filled in with silt. The project is a high priority for the Airport Heights Community Council.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	401900 - Areawide General CIP Grant	-	250	-	-	-	-	250
Total (	in thousands)	-	250	-	-	-	-	250

# **Chester Creek Campbell Creek Trail Connection Lighting**

Project ID APR2014049 Department Parks and Recreation

Project Type Improvement Start Date August 2015

Location Assembly: Section 1, Seat B, Assembly: End Date

Section 3, Seats D & E, Assembly: Section 4, Seats F & G, 16-H: College Gate, 18-I: Spenard, Community: South

Addition

### Description

Add light poles and LED light fixtures to the new Chester Creek Trail and Campbell Creek Trail Connection from the Tudor Road overpass all the way to Goose Lake Park.

#### Comments

Trail user safety is a priority for the Department and the residents of Anchorage. The Chester Creek Campbell Creek trail connection is a well used and recently installed multi-use greenbelt that completes the link between two major non-motorized transportation and recreation greenbelts within Anchorage. Trail safety will increase with the addition of lighting for the long winter months. LED technology continues to decrease in cost and the utility bills are a fraction of traditional lighting technology.

The department has recently completed transitions to LED technology at Beach Lake, a small segment at Russian Jack and the Speedskating Oval at Cuddy Family Midtown Park. We are currently in design and engineering to convert all of the ski trail lighting at Kincaid and Far North as well as the exiting lighting on Chester Creek and Campell Creek. Completing this missing link is the next logical step.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	1,300	-	-	-	200	-	1,500
Total (	in thousands)	1,300	-	-	-	200	-	1,500

### **Chester Creek Cleanup**

Project IDPW2014044DepartmentPublic WorksProject TypeRehabilitationStart DateOctober 2015LocationAssembly: Section 1, Seat B, Assembly:<br/>Section 3, Seats D & E, Assembly:End DateOctober 2017

Section 4, Seats F & G, Assembly:
Section 5, Seats H & I, 16-H: College
Gate, 17-I: University, 18-I: Spenard, 19J: Mountainview, 20-J: Downtown
Anchorage, Community: Airport Heights,
Community: Fairview, Community: North
Star, Community: Russian Jack Park,
Community: Rogers Park, Community:
South Addition, Community: University

Area

#### Description

Remove downed trees and other impediments while maintaining a healthy fish habitat.

#### Comments

The project has not started. State grant funding is proposed. The storm and precipitation events that have occurred the last few years in the Anchorage bowl have resulted in many downed trees and related flooding issues in the Chester Creek basin.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	401900 - Areawide General CIP Grant	500	-	-	-	-	-	500
Total (	in thousands)	500	-	_	-	-	-	500

### **Chester Creek Flooding - Lagoon to A St**

Project IDPME09779DepartmentPublic WorksProject TypeImprovementStart DateDecember 2014

**Location** Assembly: Section 1, Seat B, Assembly: **End Date** October 2019

Section 3, Seats D & E, 18-I: Spenard,

20-J: Downtown Anchorage,

Community: North Star, Community: South Addition, Community: Turnagain

### Description

The scope of the project will be determined during the design phase, which is underway. Design study will analyze flow volumes and flooding impacts caused by road crossings of the creek and make recommendations to be implemented with future funding. The study will also evaluate causes and explore costs/options related to dredging the lagoon.

#### Comments

A concept level flood evaluation study is underway. Flooding has occurred impacting homes adjacent to the creek. This project is a priority for residents along the creek and street maintenance.

The grant funding may be used for study, planning, design, utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	1,600	-	-	-	-	1,600
Total (	in thousands)	-	1,600	-	-	-	-	1,600

# **Chester Creek Sports Complex**

**Project ID** PW2012067 Department Public Works

**Project Type Start Date** July 2015 Improvement Location **End Date** June 2020 Assembly: Areawide, Community:

Areawide

#### Description

Project will expand the arena parking lot by removing and replacing the North Kosinski baseball fields with an expanded parking lot that includes paving, a walkway to the arena, lighting, and relocation of Mulcahy Baseball Stadium. Parking lot is undersized due to location of several high public use facilities in close proximity. Kosinski baseball fields see limited use due to the development of the South Anchorage Sports Complex.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	1,500	-	-	-	-	-	1,500
SOA Grnt Rev-Direct	401900 - Areawide General CIP Grant	9,995	-	-	-	-	-	9,995
Total (	(in thousands)	11,495	-	-	-	-	-	11,495

# **Chester Creek Sports Complex Improvements**

Project ID APR2013003 Department Parks and Recreation

Project Type Improvement Start Date June 2014

Location Assembly: Areawide, HD-SD: End Date December 2018

Community-wide, Community: Areawide

# Description

Complete Anchorage Football Stadium facility demolition and replacement including the locker room, concession building and sound system. Provide funds for Mulcahy Stadium relocation to match the state grant already in hand.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	461100 - Anch Bowl Parks & Rec SA CIP Bond	500	500	500	500	-	-	2,000
Total	(in thousands)	500	500	500	500	-	-	2,000
O & M Costs								
Cntrtual Svcs Othr		35	-	-	-	-	-	35
Rep & Mnt Cntr Srvs		35	-	-	-	-	-	35
Total (	(in thousands)	70	-	-	-	-	-	70

### **Chugach Foothills Area Drainage Improvements**

Project IDPW2014045DepartmentPublic WorksProject TypeImprovementStart DateMarch 2014LocationAssembly: Section 5, Seats H & I, 27-N: Basher, Community: Scenic FoothillsEnd DateOctober 2020

#### Description

Study drainage flows affecting homeowners in the Chugach Foothills Subdivision area, make recommendations to correct the problem, and construct required improvements. The initial funding will provide a study of the area that will identify a project scope and provide recommendations with cost estimates for future capital projects.

### Comments

Bond funds have allowed the Municipality to begin the study process. State grant funding is proposed for the remainder of the project. Runoff from J-BER creates flooding issues for the properties in the Chugach Foothills Subdivision area. J-BER has been unwilling to take any action to correct the situation. This project is critically needed to solve current problems.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	500	-	2,500	-	-	-	3,000
Total (	in thousands)	500	-	2,500	-	-	-	3,000

# **Chugach Foothills Park**

Project ID APR2014050 Department Parks and Recreation

Project TypeImprovementStart DateAugust 2015LocationAssembly: Section 5, Seats H & I, 25-M:End DateOctober 2018

Abbott, Community: Scenic Foothills

### Description

Funds will be used to build an all-inclusive playground and safety surfacing and fix neighborhood park amenities.

### **Comments**

Chugach Foothills Park is an important playground for the Muldoon-Tudor Curve/Scenic Foothills neighborhood. The playground and safety surfacing need to be compliant with current industry-wide safety standards and the park's playground needs to accommodate children of all ages and abilities.

Park Maintenance performs monthly safety inspections and repairs the park assets as necessary. Additionally, park volunteers have been very active, completing neighborhood park report cards in 2008 and 2011 and participating in more than 3 volunteer fix-it days.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	300	-	-	-	-	-	300
Total (	in thousands)	300	-	-	-	-	-	300

### **Chugach State Park Access Improvements**

Project IDPW2012037DepartmentPublic WorksProject TypeImprovementStart DateOctober 2015LocationAssembly: Section 5, Seats H & I,End DateDecember 2020

Assembly: Section 6, Seats J & K, 27-N:

Basher, Community: Basher, Community: Bear Valley, Community: Glen Alps, Community: Hillside East, Community: Rabbit Creek, 28-N: South

Description

Design and construct access improvements as identified in the Chugach State Park Alternate Access study.

#### Comments

State grant funding is proposed to continue development of secured access points as defined in the Chugach Park Access Plan.

The population growth of Anchorage and the increased popularity of Chugach State Park have created safety concerns. The high volume of vehicles driving to and parking near existing park access points has overwhelmed the existing facilities. Users typically park in the roadway or on private property near the access points.

The grant funding may be used for planning, study, design, utility work, obtaining rights of way and easements, construction, and any activity associated with enhancing access to Chugach State Park per recommendations and priority as established in the Chugach Park Access Plan.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund			'				
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	500	-	-	-	-	-	500
Total (	in thousands)	500	-	-	-	-	-	500

# **Chugiak - Eagle River Areawide Aquifer Study**

Project IDPME09781DepartmentPublic WorksProject TypeNewStart DateDecember 2015

Location Assembly: Section 2, Seats A & C, 12-F: End Date October 2018

Chugiak/Gateway, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park, Community: Birchwood, Community: Chugiak, Community: Eagle River, Community: Eagle River Valley, Community: South Fork (E.R.)

# 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	419900 - CBERRRSA CIP Grant	500	-	-	-	-	-	500
Total (	in thousands)	500	-	-	-	-	_	500

# **Chugiak - Eagle River Areawide Drainage Plan**

Project IDPME09963DepartmentPublic WorksProject TypeNewStart DateDecember 2015

Location Assembly: Section 2, Seats A & C, 12-F: End Date October 2018

Chugiak/Gateway, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park, Community: Birchwood, Community: Chugiak, Community: Eagle River, Community: Eagle River Valley, Community: South Fork (E.R.)

# 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	419900 - CBERRRSA CIP Grant	500	-	-	-	-	-	500
Total (	in thousands)	500	-	-	-	-	_	500

# **Chugiak Senior Center Phase II & III**

Project IDMOD08311DepartmentPublic WorksProject TypeUpgradeStart DateJuly 2015LocationAssembly: Section 2, Seats A & C, 11-F:End DateJune 2020

Greater Palmer, 12-F:

Chugiak/Gateway, Community: Chugiak

### Description

Funding would provide needed facility enhancements, with specific improvements to include covered carports, and parking lot rehabilitation; engineering assessment of septic system; landscape upgrades; HVAC upgrades, apartment renovation and design/construction of additional apartments.

Chugach - Eagle River Senior Center has a waiting list of 40 - 50 people consistently for independent housing. This will build 20 additional apartments; this phase has been estimated to be \$4M.

#### Comments

2015:

\$5,080,000 HVAC Replacement, renovations, and construction.

Chugiak Senior Center is a 100,000 sq. ft. facility, built in 1975 owned by MOA. Much of the grant will provide upgrades and safety enhancements to the parking area, and landscaping improvements. The Center provides a 100-250 meals per day, and the need is increasing. Parking lot upgrades will enhance safety for elderly patrons utilizing the facility.

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		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direc	t 401900 - Areawide General CIP Grant	5,080	-	-	-	-	-	5,080
Total	(in thousands)	5,080	•	-	-	•	-	5,080
O & M Costs								
Supplies		-	-	10	21	21	22	74
Total	(in thousands)	-	-	10	21	21	22	74

# **Chugiak-Eagle River Library Materials and Technology**

Project ID LIB2011002 Department Library

Project Type New Start Date September 2014

**Location** 26-M: Huffman, 11-F: Greater Palmer, **End Date** 

12-F: Chugiak/Gateway

#### 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).

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

# **Chugiak-Eagle River Library Materials and Technology**

website.

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		2015	2016	2017	2018	2019	2020	Total		
Revenue Sources	Fund	1	1	1		1	,			
Restricted Contributions	231800 - State Grant Contributions	190	190	190	190	190	190	1,140		
SOA Grnt Rev-Direct	231900 - State Grants	40	40	40	40	40	40	240		
Total (	(in thousands)	230	230	230	230	230	230	1,380		

# Citation Rd Upgrade - Eagle River Lp Rd to Eagle River Ln

**Project ID** PME08020 Department **Public Works Project Type Start Date** Upgrade November 2012 **End Date** Location Assembly: Section 2, Seats A & C, 14-October 2018

G: Eagle River/Chugach State Park,

Community: Eagle River Valley

### 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	419900 - CBERRRSA CIP Grant	-	2,000	-	6,000	-	-	8,000
Total (	in thousands)	-	2,000	-	6,000	-	-	8,000

# **City Hall Safety & Improvements**

**Project ID** PW2013030 Department Public Works

**Project Type Start Date** July 2015 Improvement

> Assembly: Areawide, HD 50: Anchorage **End Date** June 2020 Areawide, Community: Various

Description

Location

City Hall security and safety improvements; upgrade security camera system and renovate 8th Floor to enhance security.

### Comments

Current configuration of City Hall provides limited security options for controlling and monitoring access to work areas.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	401900 - Areawide General CIP Grant	300	-	-	-	-	-	300
Total (	in thousands)	300	-	-	-	-	-	300

# **College Village Subdivision Storm Rehab**

Project IDPW2013019DepartmentPublic WorksProject TypeRehabilitationStart DateOctober 2016LocationAssembly: Section 4, Seats F & G, 18-I: Spenard, Community: Rogers ParkEnd DateOctober 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 priority for the Street Maintenance Departmentl.

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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	250	-	750	-	-	1,000
Total (	in thousands)	-	250	-	750	-	-	1,000

# Collins Wy/64th Ave/Cranberry St Upgrade - Jewel Lake Rd to Raspberry Rd

Project IDPW2012041DepartmentPublic WorksProject TypeUpgradeStart DateOctober 2020LocationAssembly: Section 3, Seats D & E, 21-K:End DateOctober 2024

West Anchorage, Community: Sand

Lake

### 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	-	-	-	-	2,000	2,000
Total (	in thousands)	-	-	-	-	-	2,000	2,000

# **Columbine St Area Drainage Improvements**

Project IDPW2014010DepartmentPublic WorksProject TypeReplacementStart DateOctober 2016LocationAssembly: Section 4, Seats F & G, 19-J:End DateOctober 2021

Mountainview, Community: Airport

Heights

### Description

Replace the existing storm drain pipe in the Columbine Street area. Resurface pavement and restore curbs as needed.

#### Comments

The project has not started. Project funding is programmed as a combination of state grants and local road bonds. The storm drain in Columbine Street was identified as failing during the Alexander Avenue project. This project will assess the condition of the pipe north of Alexander Avenue and replace or slip line.

The grant may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with the drainage improvements in the Columbine Street area.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	2,000	-	2,000
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	1,000	-	3,000	-	-	4,000
Total (	in thousands)	-	1,000	-	3,000	2,000	-	6,000

# Commercial Dr Surface Rehab - 3rd Ave to Mountain View Dr

Project IDPW2012042DepartmentPublic WorksProject TypeRehabilitationStart DateOctober 2015LocationAssembly: Section 1, Seat B, 19-J:<br/>Mountainview, Community: MountainEnd DateOctober 2019

View

### Description

This project will rehabilitate the surface of the roadway, repair any worn or damaged curbs, and bring pedestrian facilities into ADA compliance.

### Comments

This project has not started. Project funding is programmed as a combination of local road bonds and state grants.

The condition of the road surface is deteriorating as evidenced by rutting and pot holing.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with rehabilitating the roadway and its amenities.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund			,				
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	100	-	-	-	-	100
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	1,500	-	-	-	-	-	1,500
Total (	in thousands)	1,500	100	-	-	_	-	1,600

# **Construct Fabric Roof Cover**

Project ID PR2015002 Department Parks and Recreation

Project Type New Start Date January 2015

Location End Date

# Description

This project would construct a fabric open-ended roof cover over six East High School tennis courts.

Added as Assembly Amendment #7

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	600	-	-	-	-	-	600
Total (	in thousands)	600	-	-	-	-	-	600

# **Cope Street Park**

Project ID APR2014051 Department Parks and Recreation

Project TypeRehabilitationStart DateAugust 2015LocationAssembly: Section 3, Seats D & E, 16-H:End DateJune 2020

College Gate, 19-J: Mountainview, 22-K:

Sand Lake, Community: Spenard

### Description

Funds will be used to repair the playground and safety surfacing and fix neighborhood park amenities.

#### Comments

Cope Street Park is an important neighborhood park playground for the Spenard neighborhood. The playground and safety surfacing need to be compliant with current industry-wide safety standards. Additionally, there is an important trail connection through the park. Asphalt and bridge repairs are necessary.

Park Maintenance performs monthly safety inspections and repairs the park assets as necessary.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund			,				
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	100	-	-	-	-	-	100
Total (	in thousands)	100	-	-	-	-	-	100

# Cordova St ADA Improvements - 3rd Ave to 16th Ave

Project ID PW2013012 Department Public Works

Project Type Improvement Start Date October 2015

Location Assembly: Section 1, Seat B, 20-J:
Downtown Anchorage, Community:
Downtown, Community: Fairview Community:

### 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund		,	'				
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	1,000	-	-	-	-	-	1,000
Total (	in thousands)	1,000	-	-	-	-	-	1,000

# Cordova St Lighting Improvements - 3rd Ave to 16th Ave

Project IDPW2013021DepartmentPublic WorksProject TypeImprovementStart DateOctober 2016LocationAssembly: Section 1, Seat B, 20-J:<br/>Downtown Anchorage, Community:End DateOctober 2020

Downtown

### 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund			'			,	
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	1,000	-	-	-	-	1,000
Total (	in thousands)	-	1,000	-	-	-	-	1,000

# Cordova St Trail Connections to Ship Creek and Chester Creek

Project IDPW2013020DepartmentPublic WorksProject TypeExtensionStart DateOctober 2017LocationAssembly: Section 1, Seat B, 20-J:<br/>Downtown Anchorage, Community:End DateOctober 2022

Downtown

### 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	-	500	-	1,000	-	1,500
Total (	in thousands)	-	-	500	-	1,000	-	1,500

# **Country Woods Subdivision Area Road Reconstruction**

Project IDPW2013005DepartmentPublic WorksProject TypeReconstructionStart DateOctober 2015LocationAssembly: Section 3, Seats D & E, 22-K: Sand Lake, Community: Sand LakeEnd DateOctober 2020

#### Description

This project will reconstruct the local roads in the Country Woods Subdivision area. The improvements are expected to include a new road base, storm drain installation and/or replacement, pedestrian facilities if warranted, street lights, and landscaping.

### Comments

The project has not started. State grant funding is proposed. The 2015 request is intended for design. Future requests will fund utility relocations, easement acquisition, and construction.

The grant funding may be used for planning, design, utility relocation, right of way acquisition, construction, and any other amenities associated with the improvements to the roadways.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	3,000	-	12,000	-	-	-	15,000
Total (	in thousands)	3,000	-	12,000	-	-	-	15,000

# **CR Traffic Safety Corridor Left Turn Lanes**

Project IDPW2014060DepartmentState of AlaskaProject TypeImprovementStart DateOctober 2016LocationAssembly: Areawide, HD-SD:End DateOctober 2021

Community-wide, Community: Various

Description

Construct left turn lanes in safety corridors within AMATS.

### Comments

Funding for this project is programmed in the AMATS TIP. Project managed and constructed by the Alaska DOT through the HSIP.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund	,		'				
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	-	3,850	-	-	-	-	3,850
Total (	in thousands)	-	3,850	-	-	-	-	3,850

# **Crawford St Area Drainage Improvements**

Project IDPW2014011DepartmentPublic WorksProject TypeReplacementStart DateMay 2016

Location Assembly: Section 3, Seats D & E, 21-K: End Date October 2019

West Anchorage, Community: Sand

Lake

### **Description**

Construct drainage improvements in the Crawford Street vicinity. The improvements are anticipated to include storm drain replacement or slip lining and lift station installation.

### Comments

The project has not started. Project funding is proposed as a combination of local road bonds and a state grant.

The grant may be used for planning, design, utility relocation, easement acquisition, construction, and any other activities associated with the drainage improvements in the Crawford Street area.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund			'		'	,	
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	200	-	-	-	-	200
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	1,000	-	-	-	-	1,000
Total (	(in thousands)	-	1,200	-	-	-	-	1,200

# **Dailey Ave Area Street Lighting**

Project IDPW2014033DepartmentPublic WorksProject TypeReplacementStart DateOctober 2015LocationAssembly: Section 6, Seats J & K, 24-L:End DateOctober 2017

Oceanview, Community: Old

Seward/Oceanview

### **Description**

Install street lighting on Dailey Avenue.

#### **Comments**

The project has not started. State grant funding is proposed. This high density residential area lacks adequate lighting.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity associated with the improvements described above.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund	,	,	,	,	'	,	
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	350	-	-	-	-	-	350
Total (i	n thousands)	350	-	-	-	_	-	350

# Dale St Pedestrian Improvements - 40th Ave to Tudor Rd

Project IDPW2014034DepartmentPublic WorksProject TypeImprovementStart DateOctober 2017LocationAssembly: Section 4, Seats F & G, 17-I:<br/>University, Community: University AreaEnd DateOctober 2021

#### Description

Construct pedestrian facilities on Dale Street from 40th Avenue to Tudor Road.

### **Comments**

The project has not started. State grant funding is proposed. This local street connects a large high density residential area with a commercial district, hospitals, and universities. Safety dictates the need for a pedestrian facility that is separated by space or a curb from the traffic lanes.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity associated with the improvements described above.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	-	900	-	-	-	900
Total (	in thousands)	-	-	900	-	-	-	900

### **Davis Park**

Project ID APR2014052 Department Parks and Recreation

Project TypeNewStart DateAugust 2015LocationAssembly: Section 1, Seat B, Assembly:End DateOctober 2018

Section 2, Seats A & C, 17-I: University, 18-I: Spenard, Community: Mountain

View

# Description

Funds will be used for the site selection, planning, design and construction of an alternative sports park that will include a skate park, a bike skills and drills pump track and a disc golf course.

#### Comments

The Mountain View Community Council and the Anchorage Community Land Trust have expressed the need for these activities in Mountain View, where there is a concentration of kids who skate and ride bikes. Additionally, there is a lack of disc golf courses in NE Anchorage.

We have received letters and resolutions of support for a skateboard, pump track and disc golf course from the Mountain View Community Council and the Anchorage Community Land Trust.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund						,	
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	100	30	-	-	-	-	130
Total (	in thousands)	100	30	-	-	-	-	130

# **Delaney Park**

Project ID APR2014053 Department Parks and Recreation

**Project Type** Rehabilitation **Start Date** August 2015

**Location** Assembly: Section 1, Seat B, Assembly: **End Date** December 2018

Section 2, Seats A & C, 17-I: University, 18-I: Spenard, Community: Downtown,

Community: Mountain View

### Description

New funding will make repairs to turf, walking areas, landscape, amenities and athletic facilities.

#### Comments

Delaney Park is one of Anchorage's oldest and most celebrated parks. 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.

The initial phase of the project approved by Anchorage Voters in 2007 upgraded basic park amenities.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	600	-	-	-	-	-	600
Total (	in thousands)	600	-	-	-	-	-	600

# **Delaney Park Hockey Rink Rehabilitation**

**Project ID** APR2014054 Department Parks and Recreation

**Project Type** Upgrade **Start Date** August 2015

Location Assembly: Section 1, Seat B, 18-I: **End Date** 

Spenard, Community: Downtown,

Community: South Addition

### **Description**

Funding will be used to rehabilitate the hockey rink.

### Comments

Within the past 6 years, the Parks & Recreation Department has partnered with the Anchorage Park Foundation and the Scotty Gomez Foundation to rehabilitate the Tikishla Park rink and the Mulcahy rinks. The Delaney Park rink is the next on the list to address.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	250	-	-	-	-	-	250
Total (	in thousands)	250	-	_	-	_	-	250

### **Dempsey Anderson Ice Arena Upgrades**

Project IDMOD08305DepartmentPublic WorksProject TypeUpgradeStart DateJuly 2015LocationAssembly: Areawide, 16-H: College<br/>Gate, Community: AreawideEnd DateJune 2020

#### Description

The original building systems and amenities are aging and costly to repair, with parts becoming obsolete; an upgrade to newer system components is much needed to insure that the facility can continue to be used for its intended purposes. Other upgrades are necessary to meet these objectives, as well.

#### Comments

The Dempsey Anderson Ice Arena is one of Anchorage's premier cultural institutions completed in 1983 during the "Project 80's" era when the State of Alaska used its new oil earnings to significantly invest in public facilities which were lacking prior to that time. Now that the facility is 29 years old, state funding is requested for capital renovations necessary to protect the State's original investment in this facility that has served Anchorage and Alaska so well.

#### 2015

- \$ 150,000 Replace Sound System (Rinks 1 & 2)
- \$ 75,000 Install Security Camera System
- \$ 75,000 Replace Rubber Matting (Team Rooms, Players Box, Concession Stand)

#### 2016:

- \$ 200,000 Install Concession Stand in Lobby
- \$ 50,000 Upgrade Computer & Office Equipment

### 2017:

- \$ 50,000 Replace Floor Scrubber
- \$ 125,000 Replace Zamboni
- \$ 100,000 Relocate Condensing Tower

#### 2018:

- \$ 75,000 Bathroom/Locker Room Upgrades
- \$ 75,000 Replace Rubber Matting
- \$ 75,000 Interior Upgrades/Re-paint

#### 2019:

- \$ 100,000 Repair Exterior Concrete
- \$ 125,000 Zamboni Replacement
- \$ 75,000 Upgrade Bleachers

#### 2020:

- \$ 150,000 Replace Exterior Doors
- \$ 100,000 Replace Hot Water Boiler

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	300	250	275	225	300	250	1,600
Total (	in thousands)	300	250	275	225	300	250	1,600

### **Dena'ina Center**

Project IDPW12996DepartmentPublic WorksProject TypeImprovementStart DateJuly 2015LocationAssembly: Areawide, 18-I: Spenard, Community: AreawideEnd DateJune 2020

#### 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

#### 2015

- \$ 100,000 Upgrade Security Cameras, CCTV, & Building Telecom System
- \$ 175,000 Purchase Floor Care Equipment
- \$ 75,000 Augment Hot Water Heater
- \$ 75,000 Install Unistrut Ceiling Mount System
- \$ 75,000 Replace Birchwood Flooring
- \$ 50,000 Upgrade Generator/Emergency Boiler Service

#### 2016:

- \$ 100,000 Replace Moveable Walls and Track Devices
- \$ 775,000 Replace Carpeting

### 2017:

- \$1,000,000 Concession Stand & Signage Improvements 2018:
- \$ 275,000 Install LED Meeting Room Signage 2019:
- \$ 50,000 Window Treatments/Third Floor
- \$ 50,000 Re-seal Concrete & Fill Cracks
- \$ 150,000 Upgrade Kitchen Bakery & Washing Area 2020:
- \$ 200,000 Upgrade Kitchen Catering Equipment

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	401900 - Areawide General CIP Grant	550	875	1,000	275	250	200	3,150
Total (	in thousands)	550	875	1,000	275	250	200	3,150

# **Deteriorated Properties Remediation**

Project IDPW2012057DepartmentPublic WorksProject TypeRehabilitationStart DateJuly 2015LocationAssembly: Areawide, HD-SD:<br/>Community-wide, Community: AreawideEnd DateJune 2020

#### 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund	,	,			,		
SOA Grnt Rev-Direc	t 401900 - Areawide General CIP Grant	900	-	-	-	-	-	900
Total	(in thousands)	900	-	-	-	-	-	900
O & M Costs								
Supplies		2	2	2	2	2	2	12
Total	(in thousands)	2	2	2	2	2	2	12

# **Didlika Park**

Project ID APR2014055 Department Parks and Recreation

**Project Type** Rehabilitation **Start Date** August 2015

Location Assembly: Section 3, Seats D & E, 16-H: End Date December 2018

College Gate, 19-J: Mountainview, 22-K: Sand Lake, Community: Spenard,

Community: Turnagain

### Description

Funds will be used to repair the playground and safety surfacing and fix neighborhood park amenities.

#### Comments

Didlika Park is an important neighborhood park playground for the Turnagain and Spenard neighborhoods. The playground and safety surfacing need to be compliant with current industry-wide safety standards. Park Maintenance performs monthly safety inspections and repairs the playground as necessary.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	250	-	-	-	-	-	250
Total (	in thousands)	250	-	-	-	-	-	250

# Dimond Blvd Upgrade Phase II - Jodhpur Rd to Westpark Dr

Project ID PME05005 Department Public Works

Project Type Upgrade Start Date May 2005

Location Assembly: Section 3, Seats D & E, 21-K: End Date October 2019

West Anchorage, 22-K: Sand Lake,

Community: Sand Lake

### Description

This project will upgrade a collector to urban standards. Improvements are expected to include pavement, curbs, pedestrian facilities, street lighting, storm drains, and landscaping.

#### Comments

Public involvement with area residents is underway to determine a more exact project scope. This road is not constructed to urban standards regarding drainage, road width, curbs, pedestrian facilities, and street lighting. The road is too narrow for its increased usage and has no shoulders creating a safety hazard with non-motorized users. In addition, the pavement is deteriorating.

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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	2,000	-	4,000	-	-	-	6,000
Total (	in thousands)	2,000	-	4,000	-	-	-	6,000

# **Dog Park Site Selection and Design and Management Standards.**

Project ID APR2014056 Department Parks and Recreation

Project Type New Start Date August 2015

Location Assembly: Section 3, Seats D & E, 16-H: End Date December 2018

College Gate, 19-J: Mountainview, 22-K: Sand Lake, HD-SD: Community-wide, Community: Spenard, Community:

Turnagain

#### **Description**

Identify appropriate parks in the Anchorage Bowl where dog park development is appropriate. Create design and management guidelines to assist the department in building and maintaining dog parks.

#### Comments

Anchorage residents love their dogs! Currently, Anchorage has 6 official dog parks, and one more in development. Arctic Benson Park is the only dog park that is completely fenced. There is demand for more fenced dog parks throughout the bowl. Funds will be used to systematically identify the next, most appropriate places to build dog parks. Additionally, this project will develop dog park design and management guidelines. Another project is underway to formalize a fenced off-leash area at Valley of the Moon Park.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	75	-	-	-	-	-	75
Total (	in thousands)	75	-	-	-	-	_	75

# **Downtown Streetscape Improvements**

Project ID APR2014057 Department Parks and Recreation

**Project Type** Rehabilitation **Start Date** August 2015

**Location** Assembly: Section 1, Seat B, 18-I: End Date

Spenard, Community: Downtown

### Description

In order to create a more attractive and safe downtown environment, substantial infrastructure improvements will occur in the downtown area between C and I Streets and 4th and 7th Avenues. Planting beds will be constructed to accommodate adequate tree root and canopy growth. Existing tree wells will be repaired for pedestrian safety.

#### Comments

Downtown tree infrastructure is maintained by park maintenance and horticulture division within Parks & Recreation. Existing infrastructure does not allow for adequate tree growth resulting in tree death. P&R is working with a private funder and the Downtown Rotary to install a tree bed pilot project on 4th Ave.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	400	-	-	-	-	-	400
Total (	in thousands)	400	-	-	-	-	-	400

# **Duben Ave Upgrade - Muldoon Rd to Bolin St**

Project IDPME77091DepartmentPublic WorksProject TypeUpgradeStart DateSeptember 2012

**Location** Assembly: Section 2, Seats A & C, End Date October 2019

Assembly: Section 5, Seats H & I,

Community: Northeast, 15-H: Elmendorf

#### Description

This project will upgrade a major local road to urban standards. Improvements are expected to include a new road base, curbs, pavement, storm drainage, pedestrian facilities, and landscaping.

#### Comments

Project funding is proposed as a partnership of local road bonds and state grants. Design was funded with a prior state grant and is underway. 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	400	-	-	400
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	5,400	-	-	-	-	5,400
Total (	(in thousands)	-	5,400	-	400	-	-	5,800

### <u>Duben Ave Upgrade - Patterson St to Muldoon Rd</u>

Project ID PW2011004 Department Public Works

Project Type Upgrade Start Date September 2012

**Location** Assembly: Section 2, Seats A & C, End Date October 2018

Assembly: Section 5, Seats H & I,

Community: Northeast, 15-H: Elmendorf

#### Description

The upgrade would include a new road base, curbs, pavement, drainage, lighting, and pedestrian facilities.

#### Comments

Design was funded with a prior state grant and is underway. This local road has never been constructed to standards. This segment of road has steep grades and connecting driveways and cross streets on the slopes. Vertical sight lines are minimal. The slope challenges on this road segment negatively impact safety. In addition, there is considerable pedestrian usage on this narrow street with no pedestrian facilities. This road connects a large residential area with the Muldoon business district.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund				,		'	
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	400	-	-	-	400
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	6,400	-	-	-	-	-	6,400
Total	(in thousands)	6,400	-	400	-	-	-	6,800

# E 20th Ave Pedestrian Improvements - Tikishla Park to Bragraw St

Project IDPW2014027DepartmentPublic WorksProject TypeImprovementStart DateOctober 2014LocationAssembly: Section 4, Seats F & G, 19-J:End DateOctober 2017

Mountainview, Community: Airport

Heights

#### Description

Construct a pedestrian facility on East 20th Avenue.

#### Comments

Design was funded with a 2014 state grant and is underway. Construction funding is also proposed with a state grant. The project is a priority for the Airport Heights Community Council.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity associated with the improvements described above.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	1,400	-	-	-	-	-	1,400
Total (	in thousands)	1,400	-	-	-	-	-	1,400

### E911 Upgrade/Contract Renewal 10 Year

Project IDAPD2012001DepartmentPoliceProject TypeRehabilitationStart DateMay 2015LocationAssembly: Areawide, HD-SD:End DateApril 2016

Community-wide, HD 50: Anchorage Areawide, Community: Anc Metro Police

Service Area

#### Description

Planned 10 Year Contract Upgrade and Renewal to E911 System. Initial secured funding of \$600k is for up front consultant contract for research, coordination and design of major components and functionalities for total system rehabilitation. Current Year bond funding request will enable the department 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. If successful, the department will be able to fully implement a new E911 System that will service the Anchorage PSAP through 2025

#### Comments

Current E911 contract expires in December of 2015 and Computer Aided Dispatch and Records Management System are both at end of supportable life and require replacement prior to December of 2015 to ensure continued emergency operations in the Municipality of Anchorage. Funding is requested now to ensure adequate time for market evaluation of current 911 products, CAD/RMS systems and for full implementation of a new upgraded system prior to December 31, 2015.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund	,	,	,	,	,	,	
Bond Sale Proceeds	401100 - Areawide General CIP Bond	3,400	-	-	-	-	-	3,400
Total (	(in thousands)	3,400	-	-	-	-	-	3,400

### Eagle River Ln Upgrade - Eagle River Rd to Ptarmigan Blvd

Project IDPME08074DepartmentPublic WorksProject TypeUpgradeStart DateOctober 2015LocationAssembly: Section 2, Seats A & C, 14-G: Eagle River/Chugach State Park, Community: Eagle River ValleyEnd DateOctober 2019

#### Description

This project will construct a two-lane facility that meets collector street design standards. Improvements are expected two include two driving lanes, pedestrian facilities, drainage, street lighting, and landscaping.

#### Comments

The project has not started. State grant funding is proposed.

This road has never been constructed to collector street standards. It serves Ravenwood Elementary School and a rapidly developing residential area. The existing street lacks pedestrian facilities and adequate street lighting. The slope of the road especially at the Ptarmigan Blvd pedestrian crossing is also a concern.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	419900 - CBERRRSA CIP Grant	1,000	-	3,400	-	-	-	4,400
Total (	in thousands)	1,000	-	3,400	-	-	-	4,400

### Eagle River Traffic Mitigation Phase I - Business Blvd to Eagle River Rd

**Project ID** PW2011001 Department Public Works **Project Type** Improvement **Start Date** September 2011 Location Assembly: Section 2, Seats A & C, 26-**End Date** 

M: Huffman, 14-G: Eagle River/Chugach State Park, Community: Eagle River

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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	419900 - CBERRRSA CIP Grant	-	5,500	-	-	-	-	5,500
Total (	in thousands)	-	5,500	-	-	-	-	5,500

### Eagle River/Chugiak Road and Drainage Rehab

Project IDPME77064DepartmentPublic WorksProject TypeUpgradeStart DateApril 2008LocationAssembly: Section 2, Seats A & C, 26-End DateDecember 9999

Assembly: Section 2, Seats A & C, 26-M: Huffman, 12-F: Chugiak/Gateway, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park, Community: Birchwood, Community: Chugiak, Community: Eklutna Valley,

Community: Eagle River, Community: Eagle River Valley, Community: South

Fork (E.R.)

### Description

This project will resurface, reconstruct, and upgrade local roads and construct drainage improvements within the Chugiak Birchwood Eagle River Rural Road Service Area (CBERRRSA). Specific projects will be identified by the local road board in coordination with local assembly representatives. State grant funds will be combined with a \$600,000 annual mill levy contribution from CBERRRSA.

#### Comments

Annual funding is proposed as a partnership of local CBERRRSA capital mill levy and state grants. The Chugiak, Birchwood, Eagle River Rural Road Service Area Board manages funding collected through property taxes for road and drainage improvements in their area. The local road board evaluates and prioritizes projects for funding. This project is a high priority for the Birchwood and Chugiak Community Councils. Road and drainage needs exist throughout the service area.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any work associated with resurfacing or upgrading CBERRSA roadways and their amenities.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Restricted Contributions	419800 - CBERRRSA CIP Contributions	600	600	600	600	600	600	3,600
SOA Grnt Rev-Direct	419900 - CBERRRSA CIP Grant	1,400	1,400	1,400	1,400	1,400	1,400	8,400
Total (	(in thousands)	2,000	2,000	2,000	2,000	2,000	2,000	12,000

### Eagle St Surface Rehab - 3rd Ave to 6th Ave

Project IDPW2014017DepartmentPublic WorksProject TypeRehabilitationStart DateOctober 2015LocationAssembly: Section 1, Seat B, 20-J:<br/>DepartmentEnd DateOctober 2018

Downtown Anchorage, Community:

Downtown

#### Description

Resurface the roadway, repair/replace curbs as needed, and bring pedestrian facilities into ADA compliance.

#### Comments

The project has not started. This busy downtown street rated a Condition F in the 2011 GASB survey. The project is a priority for Street Maintenance. Project funding is proposed through a combination of state grants and local road bonds.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with upgrading East 64th Avenue.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	100	-	-	-	-	100
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	1,000	-	-	-	-	-	1,000
Total (	(in thousands)	1,000	100	-	-	-	-	1,100

# **Earl & Muriel King Park**

Project ID APR2014058 Department Parks and Recreation

Project TypeImprovementStart DateAugust 2015

Assembly: Section 1, Seat B, 18-I: End Date December 2019 Spenard, Community: Downtown,

Community: Fairview, Community:

South Addition

### Description

Location

Funding will be used to both identify and construct improvements in this neighborhood park.

#### Comments

Earl & Muriel King Park is an under utilized neighborhood park bordering the Downtown/Fairview/South Addition neighborhoods. In the recent past, park neighbors and residents have expressed frustration with negative uses occurring in the park. Funds will be used to identify and construct park improvements.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund			,				
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	200	-	-	-	-	-	200
Total (	in thousands)	200	-	-	-	-	-	200

# **Earthquake Park**

Project ID APR2014059 Department Parks and Recreation

Project TypeRehabilitationStart DateAugust 2015

Location Assembly: Section 3, Seats D & E, 16-H: End Date December 2018

College Gate, 19-J: Mountainview,

Community: Turnagain

#### Description

Funds will be used to update and repair existing interpretive signs and add park amenities like trash cans, benches and picnic tables.

#### Comments

Earthquake Park is a very popular trailhead and point of interest along the Coastal Trail. Additionally, the park is a popular destination for Alaska tourists. Interpretive signs are showing their age and need to be repaired. In addition, new and updated content is a priority. New benches, bear proof trash receptacles and picnic tables are needed to accommodate the high number of park visitors.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	50	-	-	-	-	-	50
Total (	in thousands)	50	-	-	-	-	-	50

### East Dowling Rd Pedestrian Overpass at Elmore Road

Project IDSOA10890DepartmentState of AlaskaProject TypeImprovementStart DateOctober 2015LocationAssembly: Section 4, Seats F & G, 17-I:<br/>Liversity: 25-M: Abbott Community:End DateOctober 2018

University, 25-M: Abbott, Community: Abbott Loop, Community: Campbell Park

#### Description

This project will construct a pedestrian overpass over East Dowling Road to link the existing multi-use trail on either side.

#### Comments

DOWL has completed the design as part of the State's East Dowling project. Construction funding is proposed as a state grant.

The trail along the new Elmore Road connection from 48th Avenue to 64th Avenue is drawing a high number of users. Since vehicle traffic going southbound on Elmore Road is not required to stop before turning right onto Dowling Road, the at-grade pedestrian crossing is not the best alternative. DOWL designed the pedestrian overpass to meet the need but it was not constructed as part of the DOT project.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	1,500	-	-	-	-	-	1,500
Total (	in thousands)	1,500	-	-	-	-	-	1,500

# East High School Area Pedestrian Access and Safety Improvements

Project IDPW110987DepartmentPublic WorksProject TypeImprovementStart DateDecember 2012

Location Assembly: Section 5, Seats H & I, 17-I: End Date October 2018

University, 19-J: Mountainview, Community: Airport Heights, Community: Russian Jack Park, Community: University Area

### Description

This project will study options for improving pedestrian safety at the intersections of Bragaw Street and East Northern Lights Boulevard and Bragaw Street and 20th Avenue, make recommendations, and construct the safety improvements.

#### Comments

ASD received a 2012 state grant. They turned project management over to the Municipality in 2014. This project is a priority for the Airport Heights Community Council.

The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	1,250	-	-	-	-	1,250
Total (	in thousands)	-	1,250	-	-	-	-	1,250

# **East Klatt Rd Drainage Improvements**

Project IDPW2014046DepartmentPublic WorksProject TypeImprovementStart DateMarch 2014LocationAssembly: Section 6, Seats J & K, 24-L:End DateOctober 2018

Oceanview, Community: Old

Seward/Oceanview

#### Description

Design and construct drainage improvements in the vicinity of Klatt Road east of Old Seward Highway.

#### **Comments**

CRW is developing a concept report with bond funds. State grant funding is proposed for design and construction. Drainage flows across Klatt Road and due to the lack of adequate ditching ponds and impacts driveways and homes on the north side of the road.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	2,500	-	-	-	-	-	2,500
Total (	in thousands)	2,500	-	-	-	-	-	2,500

# East Northern Light Blvd Pedestrian Overpass ADA Improvements at Rogers Park Elementary

Project IDPW2011006DepartmentPublic WorksProject TypeImprovementStart DateOctober 2012LocationAssembly: Section 4, Seats F & G, 17-I:End DateOctober 2018

University, 18-I: Spenard, Community:

Rogers Park

### **Description**

Replace the existing overpass with an ADA compliant structure.

#### **Comments**

A study determined that the existing structure needs to be replaced.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with constructing the improvements from the study.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	1,000	-	-	-	-	1,000
Total (	in thousands)	-	1,000	-	-	-	_	1,000

### **Egan Center Upgrades**

Project IDMOD07511DepartmentPublic WorksProject TypeReplacementStart DateJuly 2015LocationAssembly: Areawide, 18-I: Spenard, Community: AreawideEnd DateJune 2020

#### 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.

#### 2015

- \$ 525,000 Replace Lower Level Doors 2016:
- \$ 75,000 Resurface Explorer Hall Wall & Repaint
- \$ 75,000 Epoxy Floor of Loading Dock
- \$ 50,000 Replace Auto-Closure Door Mechanisms
- \$ 225,000 Remodel of Fixed Concession Stand

#### 2017:

- \$ 650,000 Replace HVAC Phase I (Air Handling & Chilling Towers) 2018:
- \$ 650,000 Replace HVAC Phase II
- \$ 75,000 Replace Main Lobby Directory
- 2019:
- \$ 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 2020:
- \$ 350,000 Replace Carpeting
- \$ 300,000 LED Meeting Room Entrance Signage

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	401900 - Areawide General CIP Grant	525	425	650	725	575	650	3,550
Total (	in thousands)	525	425	650	725	575	650	3,550

### Egavik Dr/Denali St Area Storm Reconstruction

Project IDPME77065DepartmentPublic WorksProject TypeUpgradeStart DateDecember 2015LocationAssembly: Section 4, Seats F & G, 23-L:End DateOctober 2019

Taku, Community: Midtown

### 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	500	-	-	-	500
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	1,000	1,500	-	-	-	-	2,500
Total (	in thousands)	1,000	1,500	500	-	-	-	3,000

### **Elderberry Park**

**Project ID** APR2014060 Department Parks and Recreation

**Project Type** Rehabilitation **Start Date End Date** Location Assembly: Section 1, Seat B, 18-I:

Spenard, Community: Downtown,

Community: South Addition

#### Description

Funds will be used to improve circulation within the park and to the Coastal Trail, replace an aging playground, remove a dilapidated restroom that doesn't function, and repair turf, landscaping and park amenities.

#### **Comments**

The Parks & Recreation Department in partnership with the Anchorage Park Foundation and a group of neighbors have developed an initial project list to make quick landscape improvements. However, the group quickly realized that the issues would require more funding than is currently in-hand. In the summer of 2013, there was a volunteer fix-it day to complete small landscape and signage improvements, and a contractor began the first phase of circulation and safety improvements that the community had requested; however, additional funding is need to complete these projects.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	750	-	-	-	-	-	750
Total (	in thousands)	750	-	-	-	-	-	750

### Ellen Cir Upgrade

Project IDPW2014018DepartmentPublic WorksProject TypeUpgradeStart DateOctober 2016LocationAssembly: Section 6, Seats J & K, 24-L:End DateOctober 2019

Oceanview, Community: Old

Seward/Oceanview

#### Description

Upgrade the road to current Municipal standards. Improvements are expected to include a new road base, storm drains with curb and gutter, and street lighting.

#### Comments

The project has not started. State grant funding is proposed. Street Maintenance improved the road surface in 2014, but the road base needs to be rebuilt with storm drains installed to achieve a lasting solution. The strip paved road deteriorates quickly due to the lack of adequate drainage. This project is a priority for area residents.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with upgrading Ellen Circle.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	1,200	-	-	-	-	1,200
Total (	in thousands)	-	1,200	-	-	-	-	1,200

### Elmore Rd Extension - Abbott Rd to O'Malley Rd

Project IDPME08013DepartmentPublic WorksProject TypeExtensionStart DateOctober 2019LocationAssembly: Section 6, Seats J & K, 26-M:End DateOctober 2025

Huffman, Community: Abbott Loop, Community: Huffman/O'Malley, Community: Mid-Hillside

### 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	-	-	-	5,000	-	5,000
Total (	in thousands)	-	-	-	-	5,000	_	5,000

### **Elmrich Subdivision Area Drainage**

**Project ID** PW2014047 Department Public Works **Project Type Start Date** October 2015 Improvement Location **End Date** Assembly: Section 2, Seats A & C, October 2018

Assembly: Section 5, Seats H & I,

Community: Northeast, 15-H: Elmendorf

### **Description**

Construct drainage improvements in the Elmrich subdivision area.

#### **Comments**

The project has not started. State grant funding is proposed. Glaciation and flooding impact safety in this subdivision. This project is a priority for the Northeast Community Council.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund						,	
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	100	-	-	-	-	-	100
Total (	in thousands)	100	-	-	-	-	-	100

# **Emmanuel St Area Drainage Improvements**

**Project ID** PW2014004 Department Public Works

**Project Type** Replacement **Start Date** May 2015

Location Assembly: Section 5, Seats H & I, 16-H: **End Date** October 2016

College Gate, Community: University Area

### **Description**

Replace or slip line existing storm drain pipe.

#### Comments

The project is in design. 2015 bond funding will allow for 2015 construction. The existing storm drain is in an state of imminent failure and needs to be replaced immediately. The project is a high priority for Street Maintenance.

		2045	2046	2047	2040	2040	2020	Tatal
		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	250	750	-	-	-	-	1,000
Total (	(in thousands)	250	750	-	-	-	-	1,000
O & M Costs								
Cntrtual Svcs Othr		19	-	-	-	-	-	19
Total (	(in thousands)	19	-	-	-	-	-	19

# **Enterprise VOIP (IP Telephony)**

Project ID ITD114717 Department Information Technology

Project Type IT Start Date July 2015

Location Assembly: Areawide, HD 50: Anchorage End Date December 2019

Areawide, Community: Community-wide

### Description

AWWU telephone upgrade. The MOA is currently on three different phone systems. The project is to move AWWU to a voice platform that is consistent with the Enterprise Standard. Overall, the one vendor solution to the Municipality of more cost effective than to maintain. The completion dates for this project would be by the end of 2015. AWWU's phone system has reached the end of the lifecycle. At the end of lifecycle, equipment is more cost effective to replace than to maintain.

ROI: This project is to avoid the risk of failure with in the business due to failed hardware. Lifecycles are critical to reduce the overall maintenance cost of supporting equipment that is no longer supported by the manufacture.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	100	100	300	300	-	-	800
Total	(in thousands)	100	100	300	300	_	-	800

# **Enterprise Wireless**

**Project ID** ITD110920 Department Information Technology

**Project Type Start Date** July 2015 Upgrade

**End Date** December 2016 Location Assembly: Areawide, HD-SD:

Community-wide, HD 50: Anchorage

Areawide, Community: Areawide

# Description

Manage, secure and upgrade all MOA wireless networks. This project is to replace the outdoor wireless within the MOA. The outdoor wireless installed is past its lifecycle and requires replacement. Also, the capabilities of the installed wireless does not support the new technologies of high speed data transfers.

ROI: This project is to avoid the risk of failure with in the business due to failed hardware. Lifecycles are critical to reduce the overall maintenance cost of supporting equipment that is no longer supported by the manufacture.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	200	-	-	-	-	-	200
Total	(in thousands)	200	-	-	-	-	-	200

# **Facility Safety/Code Upgrades**

**Project ID** PW129005 Department **Public Works Project Type** Improvement **Start Date** July 2015 Location Assembly: Areawide, HD 50: Anchorage **End Date** June 2020

Areawide, Community: Areawide

#### Description

With our older buildings constantly encountering safety and code issues it is beyond the scope of maintenance budgets to correct the problems. 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.

#### 2015:

\$2,500,000 Various safety and code upgrades to Municipal facilities, i.e., sprinkler bracing, seismic bracing, lead/asbestos abatement, electrical, HVAC, & mechanical upgrades, handicap accessibility improvements, roof replacement, and energy efficiency upgrades.

Version 2015 Appro	Version 2015 Approved										
		2015	2016	2017	2018	2019	2020	Total			
Revenue Sources	Fund			,							
Bond Sale Proceeds	401900 - Areawide General CIP Grant	2,500	2,000	2,000	2,000	2,000	2,000	12,500			
Total	(in thousands)	2,500	2,000	2,000	2,000	2,000	2,000	12,500			

# **Fairview Area Alley Paving**

Project IDPW2014019DepartmentPublic WorksProject TypeImprovementStart DateOctober 2015LocationAssembly: Section 1, Seat B, 20-J:End DateOctober 2019

Downtown Anchorage, Community:

Fairview

### Description

Identify unpaved alleys in Fairview and then pave.

#### Comments

The project has not started. State grant funding is proposed. The project is a priority for the Fairview Community Council.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	500	-	1,500	-	-	-	2,000
Total (i	in thousands)	500	-	1,500	-	-	-	2,000

# **Fairview Area Lighting Upgrades**

Project IDPW2014035DepartmentPublic WorksProject TypeImprovementStart DateOctober 2015LocationAssembly: Section 1, Seat B, 20-J:End DateOctober 2018

Downtown Anchorage, Community:

Fairview

#### Description

Identify key locations by working with the community and the Police Department. Install LED lighting.

#### Comments

The project has not started. State grant funding is proposed.

The lack of ideal lighting has led to excess criminal activity in some parts of Fairview. A recent study by APD revealed reduced crime incident in an area lighted by LED versus the high pressure sodium style street lights.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity associated with the improvements described above.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	1,000	-	-	-	-	-	1,000
Total (	in thousands)	1,000	-	-	-	-	-	1,000

# Far North Bicentennial Park (FNBP) Improvements

Project ID APR2014061 Department Parks and Recreation

Project Type Improvement Start Date August 2015

Location Assembly: Section 4, Seats F & G, End Date

Assembly: Section 5, Seats H & I, Assembly: Section 6, Seats J & K, 23-L: Taku, 24-L: Oceanview, 25-M: Abbott,

27-N: Basher, 14-G: Eagle

River/Chugach State Park, Community: Abbott Loop, Community: Basher, Community: Hillside East, Community:

Mid-Hillside

### **Description**

Bridge repair, trail sustainability projects, trail reroutes, building missing trail links, parking lot improvements.

#### Comments

The FNBP Trail Improvement Plan was adopted by the Parks & Recreation Commission and the Urban Design Commission. The Improvement Plan identifies a list of projects supported by all trail user groups.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	600	-	-	-	-	-	600
Total (	in thousands)	600	-	-	-	-	-	600

# Fire Ambulance Replacement

Project ID AFD07008 Department Fire

Project Type Replacement Start Date May 2015

Location Assembly: Areawide, HD 50: Anchorage End Date

Areawide, Community: Areawide

# Description

Programmed replacement of Areawide EMS MICU ambulances to provide basic and advanced life support services and transport patients throughout the Municipality of Anchorage. Replace MICU ambulances in accordance with the department's vehicle replacement plan. Ambulances are heavily used and incur high levels of mileage. Ambulances are replaced approximately every 7 years.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	520	790	540	800	550	810	4,010
Total (	(in thousands)	520	790	540	800	550	810	4,010

# Fire Chugiak Air Compressors

Project ID AFD2015004 Department Fire

Project Type Replacement Start Date

Location End Date

### Description

This project is to fund two new air compressors for the Chugiak Volunteer Fire Department Fire Station 32 and 33. Air compressors are used to support the Self-Contained Breathing Apparatus (SCBAs) for the department.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund			'				
SOA Grnt Rev-Direct	404900 - Chugiak Fire SA Grant	60	-	-	-	-	-	60
Total (	in thousands)	60	-	-	-	-	-	60

# Fire Chugiak New Fueling station at Fire Station 31

Project ID AFD2015005 Department Fire

**Project Type** Renovation **Start Date** May 2015

**Location** End Date December 2016

# Description

This project is to fund a replacement of the fueling station at Chugiak Volunteer Fire Department Fire Station 31.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund			'			'	
SOA Grnt Rev-Direct	404900 - Chugiak Fire SA Grant	75	-	-	-	-	-	75
Total (	in thousands)	75	-	-	-	-	-	75

# **Fire Engine Replacement**

Project ID AFD07011 Department Fire

Project Type Replacement Start Date May 2015

Location Assembly: Areawide, HD 50: Anchorage End Date

Areawide, Community: Anchorage Fire

Service Area

#### Description

This project is to replace Fire Engine(s) in accordance with AFD's apparatus replacement schedule. The AFD has a replacement schedule that follows national standards for replacement of front line fire apparatus. The Engine Company is the most common apparatus in the fleet and carries a pump, water tank, and fire hose. It responds to all types of emergencies including fires and medical emergencies. Engine Companies typically have a lifespan of 15 years or 150,000 miles. The Municipality is requesting funding to replace three Engine Companies in 2015, and may include tools, equipment and fire hose.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	1,800	-	2,200	-	2,400	-	6,400
Total (	(in thousands)	1,800	-	2,200	-	2,400	_	6,400

# Fire Ladder Truck Replacement

Project ID AFD07018 Department Fire

Project Type Replacement Start Date May 2016

Location End Date

### Description

This project is to replace front line ladder truck companies in accordance the AFD's apparatus replacement schedule. The AFD has a replacement schedule that follows national standards for replacement of front line fire apparatus. The truck company carries a ladder, pump and hose. It responds to all types of emergencies including fire and medical emergencies.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund					,		
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	-	-	-	1,700	-	-	1,700
Total (	(in thousands)	-	-	-	1,700	-	-	1,700

# **Fire Personal Protective Gear Decontamination**

Project ID AFD2012010 Department Fire

Project Type New Start Date May 2015

**Location** HD 50: Anchorage Areawide, **End Date** December 2015

Community: Areawide

# Description

Firefighters are required to wash their protective gear after an exposure to hazardous materials to help reduce carcinogen exposure which are often encountered during all types of emergencies. Gear dryers will reduce the chance that firefighters at busy stations would be forced to respond in wet protective gear, reducing the occurrence of steam burns.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	431900 - Anchorage Fire SA CIP Grant	140	-	-	-	-	-	140
Total (	in thousands)	140	-	-	-	-	-	140

# Fire Replacement of Air Resources Equipment

Project ID AFD2015001 Department Fire

Project Type Upgrade Start Date May 2015

**Location** End Date December 2016

### Description

This project would replace the entire inventory of Self-Contained Breathing Apparatus (SCBAs) for Anchorage Fire Department and replace the air compressors required to support the equipment. The fire department seeks SCBA's that provide reliable in-mask communications and comply with the current national standards. The AFD has \$325,000 that is intended as a match to the State request to fund the project.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Contributions from Other Funds	401800 - Areawide General CIP Contributions	325	-	-	-	-	-	325
SOA Grnt Rev-Direct	401900 - Areawide General CIP Grant	2,275	-	-	-	-	-	2,275
Total (	(in thousands)	2,600	-	-	-	-	-	2,600

# Fire Replacement of Lifepack 12 Cardiac Monitors

Project ID AFD07022 Department Fire

Project Type Replacement Start Date May 2015

**Location** Assembly: Areawide, HD 50: Anchorage **End Date** December 2015

Areawide, Community: Areawide

Description

Area wide EMS replacement of three (3) LifePack 12 cardiac monitors with new upgraded units for AFD.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	90	95	95	95	95	95	565
Total (	(in thousands)	90	95	95	95	95	95	565

# Fire Rescue Boat Refurbishment

Project ID AFD2015002 Department Fire

Project Type Rehabilitation Start Date May 2015

Location Assembly: Areawide, HD 50: Anchorage End Date December 2015

Areawide, Community: Areawide

#### Description

This project would be to refurbish the Naiad boat currently owned by AFD. The boat is 21-years old and in need of new engines and an overhaul. This will repower it and bring all components up to current standards. Once completed, the Naiad will be just like a brand new boat at a fraction of the cost. The boat would be shipped to Washington state for the refit at the Naiad factory. Between this refurbished Naiad boat and the new Safe Boat (also SOA legislative funding), the fire department has coverage for the water rescue teams. If this project is not funded through an interest appropriation the fire department is requesting it be submitted as a Legislative Request to the State of Alaska.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	431900 - Anchorage Fire SA CIP Grant	70	-	-	-	-	-	70
Total (	in thousands)	70	-	-	-	-	-	70

# Fire Rescue Struts Replacement

Project ID AFD2012007 Department Fire

Project Type Replacement Start Date April 2015

**Location** HD 50: Anchorage Areawide, **End Date** December 2015

Community: Areawide

### Description

The fire department has 6 sets of steel Rescue 42 struts. They are used to stabilize a vehicle that is resting on its side during vehicle extrication. These sets are on front-line apparatus and with the urban search and rescue team. The steel sets are in need of replacement with Kevlar struts. The Kevlar composite struts have many benefits over the steel ones; specifically that composite is ½ the weight with 4 times the strength, and much more resistant to environmental damage.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	431900 - Anchorage Fire SA CIP Grant	50	-	-	-	-	-	50
Total (	in thousands)	50	-	-	-	-	-	50

# Fire Staff Vehicle Replacement

Project ID AFD07009 Department Fire

Project Type Replacement Start Date April 2015

Location Assembly: Areawide, HD 50: Anchorage End Date December 2015

Areawide, Community: Areawide

# Description

Programmed replacement of staff vehicles. This would allow for replacement of staff vehicles that have excessive mileage, suffer from unreliable performance, and have repairs that exceed the value of the vehicle.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund	,	1	,	'	'	'	
SOA Grnt Rev-Direct	431900 - Anchorage Fire SA CIP Grant	90	-	-	-	-	-	90
Total (	in thousands)	90	-	-	-	-	-	90

# Fire Uniform Laundry Equipment Upgrades

Project ID AFD2012004 Department Fire

Project Type Replacement Start Date May 2015

**Location** HD 50: Anchorage Areawide, **End Date** December 2016

Community: Areawide

# Description

The purpose of this project is to install washer and dryers at Anchorage fire stations for use washing uniforms and other required clothing. Currently each fire station has a commercial washer and dryer for personal protective equipment though the National Fire Protection Association requires that personal clothing not be washed and dried in these units. This project would entail design, engineering and construction to consist of modifying the structural, electrical, mechanical and plumbing associated with each station for the washer and dryers. The following Fire Stations are in need: 9 (Huffman), 10 (Rabbit Creek), 11 (Eagle River), 14 (Campbell Airstrip), 15 (Southport). If this project is not funded through an interest appropriation the fire department is requesting it be submitted as a Legislative Request to the State of Alaska.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund						,	
SOA Grnt Rev-Direct	431900 - Anchorage Fire SA CIP Grant	60	-	-	-	-	-	60
Total (	in thousands)	60	-	-	-	-	-	60

# **Fire Vehicle Extrication Equipment**

Project ID AFD10997 Department Fire

Project Type Replacement Start Date May 2015

**Location** Community: Anchorage Fire Service **End Date** December 2015

Area

### Description

This project would purchase three eDraulic extrication tools to outfit the remaining Ladder Truck companies in AFD with this rescue tool. 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. This tool is battery powered, increasing its portability and convenience of use. The AFD has purchased these tools in the past three years and has found them to be very reliable and efficient.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	431900 - Anchorage Fire SA CIP Grant	110	-	-	-	-	-	110
Total (	in thousands)	110	-	-	-	-	-	110

# Fire Water Craft Rescue Equipment

Project ID AFD2011003 Department Fire

Project Type New Start Date May 2015

Location Assembly: Areawide, HD 50: Anchorage End Date December 2015

Areawide, Community: Areawide

# Description

This project will purchase personal water craft for use in lakes, rivers and shallow water applications. The fire department maintains a Swift Water Rescue team at Fire Station 11, which responds to water rescue calls throughout the Municipality. They have tested an aluminum wave runner. It is capable of running the whole river including the rapids. This in itself makes searching and rescue much more rapid and efficient. The hull is durable enough to beach on gravel. The platform is quite stable; in testing the firefighters were unable to roll it. It is both powerful and maneuverable for swift water applications. We were able to search the river in a third of the time it would take using the department's existing jet boat. It has shallow draft and near impossible to swamp. To date, it is the best water craft for our needs. These are easier to launch, operate and markedly faster than a jet boat. Further, because of the sealed cooling system, these craft are designed to assist in salt water searches and rescues as well as fresh water. Station 11, together with the Chugiak Volunteer Fire Department, have a significant increased capability to respond in those places where large boats are unable to access.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	431900 - Anchorage Fire SA CIP Grant	35	-	-	-	-	-	35
Total (	in thousands)	35	-	-	-	-	-	35

# **Fire Water Tender Replacement**

Project ID AFD07023 Department Fire

Project Type Replacement Start Date May 2014

Location Assembly: Areawide, HD 50: Anchorage End Date

Areawide, Community: Areawide

Description

This project is to replace water tenders. Water tenders are used to shuttle water areas without fire hydrants.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund						,	
Bond Sale Proceeds	431100 - Anchorage Fire SA CIP Bond	-	-	-	-	-	830	830
Total (	(in thousands)	-	-	-	-	-	830	830

# Fireweed Ln at Arctic Blvd Pedestrian Safety

Project IDPME09774DepartmentPublic WorksProject TypeImprovementStart DateDecember 2014LocationAssembly: Section 3, Seats D & E, 18-I:End DateOctober 2018

Spenard, Community: North Star,

Community: Spenard

# 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 midtown 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	200	-	500	-	-	-	700
Total (	in thousands)	200	-	500	-	-	-	700

# Fish Creek Improvements - Inlet to Lake Otis Pkwy

Project IDPME77067DepartmentPublic WorksProject TypeImprovementStart DateOctober 2016LocationAssembly: Section 4, Seats F & G, 17-I:End DateOctober 2019

University, 18-I: Spenard, 21-K: West Anchorage, 23-L: Taku, Community: Midtown, Community: Tudor Area

# Description

This project will design and construct erosion, fish habitat, flooding, and storm drain improvements to Fish Creek that were identified in completed drainage studies along Fish Creek.

#### Comments

State grant funding is proposed for the design of the fifth phase. Several phases of this project have already been funded and completed. The most recent was Fish Creek Phase IVc which included drainage improvements in the Midtown Park area. Development alongside the Fish Creek corridor has produced a need to ensure the natural habitat thrives while minimizing the impacts of flooding.

The grant funding may be used for planning, design, utilities, easement acquisition, construction, and any other activity related to Fish Creek improvements.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund		'	,				
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	500	-	-	-	-	500
Total (	in thousands)	-	500	-	-	-	-	500

# Fish Creek Trail - Northwood Dr to Spenard Rd

Project IDPME10955DepartmentPublic WorksProject TypeExtensionStart DateSeptember 2011LocationAssembly: Section 3, Seats D & E, 21-K:End DateOctober 2017

West Anchorage, Community: Spenard,

Community: Turnagain

### Description

To construct the missing link and continuation of the Fish Creek Trail, specifically from Spenard Road to Northwood Drive.

### Comments

Additional state grant funding is being pursued to complete the bridge and the trail. Construction is anticipated to begin in 2015 or 2016 depending on the availability of funding. This segment of the Fish Creek Trail has never been constructed. Users must use roadways to make the connection. This project is a high priority for the Spenard Community Council.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	800	-	-	-	-	-	800
Total (	in thousands)	800	-	-	-	-	-	800

October 2020

# Fish Creek Trail Upgrade - Barbara St Park to Spenard Rd

**End Date** 

Project IDPW110988DepartmentPublic WorksProject TypeUpgradeStart DateDecember 2016

Assembly: Section 3, Seats D & E, 18-I: Spenard, 21-K: West Anchorage, Community: Spenard, Community:

Turnagain

# Description

Location

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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	1,000	-	2,000	-	-	-	3,000
Total (i	in thousands)	1,000	-	2,000	-	-	-	3,000

# Fleet Maintenance Replacement Purchases

Project IDMOD07028DepartmentPublic WorksProject TypeReplacementStart DateJanuary 2015LocationAssembly: Areawide, HD 50: Anchorage<br/>Areawide, Community: AreawideEnd DateDecember 2020

#### Description

Fleet Maintenance provides various Municipal General Government agencies with appropriate vehicles and equipment to deliver respective public services. Vehicles and equipment referenced are replacements of existing fleet inventory and have met their useful lives. Vehicles used beyond their useful lives can experience frequent down time and high maintenance costs if not replaced in a timely fashion. The other funding source of \$2,098,000 will come from the Net Assets acount in the Fleet Fund.

#### Comments

2015 Fleet Vehicle Replacements \$2,098,000 PROJECTED BUY, \$1,360,000 -33 APD, \$593,000 -6 Heavy Equipment \$145,000 -4 General Govt Light Equip

2016 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

2017 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

2018 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

2019 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

2020 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

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Net Assets	601800 - Equipment Maintenance CIP	2,098	3,387	7,856	7,352	9,439	8,807	38,939
Total	(in thousands)	2,098	3,387	7,856	7,352	9,439	8,807	38,939

# **Fleet Maintenance Shop**

Project IDMOD07510DepartmentPublic WorksProject TypeReplacementStart DateJuly 2015LocationAssembly: Areawide, HD 50: AnchorageEnd DateJune 2020

Areawide, Community: Areawide

# Description

Purchase Warehouse Space and Retrofit to house Fleet Maintenance Shop.

### Comments

Purchase and/or refurbish fleet maintenance facility.

2015

\$4,000,000 Purchase Bering Street Leased Facilities.

2016:

\$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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund	,	,	,	,	,	,	
SOA Grnt Rev-Direc	et 601800 - Equipment Maintenance CIP	4,000	6,000	-	-	-	-	10,000
Total	(in thousands)	4,000	6,000	-	-	-	-	10,000
O & M Costs								
Supplies		-	-	10	15	16	-	41
Total	(in thousands)	-	-	10	15	16	-	41

# Flooding, Glaciation, and Drainage Matching Program

Project ID PME55107 Department Public Works

Project Type Improvement Start Date May 2005

Location Assembly: Areawide, HD 50: Anchorage End Date December 9999

Areawide, Community: Areawide

#### Description

This project will design and construct drainage projects throughout Anchorage, including Girdwood and the Chugiak/Eagle River/Birchwood area if the matching state grant funding is received. The goal of improvements is to improve safety, water quality, and reduce operation and maintenance costs and flooding. Improvements typically include curb installation and repair, catch basin and storm drain installation and repair, ditching, culverts, and rehabilitation or upgrades to water quality facilities such as sedimentation basins. Some of the area that may receive funding through this program include but are not limited to:

Campbell Creek at Greenhill Way Image Dr/Reflection Dr Area 2nd Ave/Nelchina St Area Old Seward Hwy/International Airport Rd Campbell Woods Subdivision Yosemite Dr Area Lakeview Terrace Subdivision Emmanuel St Area Bancroft Subdivision Mentra Cir Area Spinnaker Dr U St Area

#### Comments

Design and construction funding is proposed as a 50/50 funding partnership with the State. Funding may also be used to match DEC grants. This matching program has 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 2	2015	Approved
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		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund		,	,		,		
Bond Sale Proceeds	441100 - ARDSA CIP Bond	3,350	5,000	5,000	5,000	5,000	5,000	28,350
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Total (	(in thousands)	8,350	10,000	10,000	10,000	10,000	10,000	58,350
O & M Costs								
Cntrtual Svcs Othr		250	-	-	-	-	-	250
Total (	(in thousands)	250	-	-	-	-	-	250

# FNBP: Blue Dot Trail Bridge Replacement

Project ID APR2014062 Department Parks and Recreation

Project TypeReplacementStart DateAugust 2015

Location Assembly: Section 4, Seats F & G, End Date December 2019
Assembly: Section 5, Seats H & I,
Assembly: Section 6, Seats J & K, 23-L:

Taku, 24-L: Oceanview, 25-M: Abbott, 27-N: Basher, 14-G: Eagle

River/Chugach State Park, Community: Abbott Loop, Community: Basher, Community: Campbell Park,

Community: Hillside East, Community: Mid-Hillside, Community: Scenic Foothills, Community: University Area,

15-H: Elmendorf

### Description

Remove existing structure and replace with safe, prefab trail bridge. Funds will be used for planning, design, permitting and construction.

#### Comments

The current structure does not meet current trail bridge safety standards.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund	,		'				
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	1,000	-	-	-	-	-	1,000
Total (	in thousands)	1,000	-	-	-	-	-	1,000

# Folker St Upgrade - 42nd Ave to Tudor Rd

Project IDPW2014020DepartmentPublic WorksProject TypeUpgradeStart DateOctober 2016LocationAssembly: Section 4, Seats F & G, 17-I:<br/>University, Community: University AreaEnd DateOctober 2020

### Description

Upgrade the road to current Municipal standards. Improvements are expected to include a new road base, storm drains with curb and gutter, pedestrian facilities if warranted, and street lighting.

### Comments

The project has not started. State grant funding is proposed. The project is a high priority for the University Community Council.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with upgrading East 64th Avenue.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	1,500	-	-	-	-	1,500
Total (	in thousands)	-	1,500	_	-	-	-	1,500

# **Foothills Subdivision Area Road Reconstruction**

Project IDPW2014032DepartmentPublic WorksProject TypeReconstructionStart DateOctober 2018LocationAssembly: Section 5, Seats H & I, 27-N: Basher, Community: NortheastEnd DateOctober 2023

#### Description

Improvements are expected to include a new road base with fresh pavement, storm drains with curb and gutter, and street lights.

#### Comments

The project has not started. State grant funding is proposed. State Street and Northview Drive lack adequate drainage. Residents are experiencing water issues and the surface of the road is deteriorating.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity associated with the improvements described above.

	2015	2016	2017	2018	2019	2020	Total
Revenue Sources Fund							
SOA Grnt Rev-Direct 441900 ARDSA Grant			-	7,000	-	-	7,000
Total (in thou	sands) -	-	-	7,000	-	-	7,000

# Forest Health and Park Safety

Project ID APR2014064 Department Parks and Recreation

Project TypeRehabilitationStart DateAugust 2015

Location Assembly: Areawide, HD-SD: End Date December 2019

Community-wide, Community: Areawide

# Description

Funds will be used to conduct a follow-up risk assessment, develop a recommended strategy for species management (cottonwood, evergreen, birch), and finalize a tree emergency plan and to remove the hundreds of hazardous trees that have or continue to fall as a result of the 2012 windstorm.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	200	-	-	-	-	-	200
Total (	in thousands)	200	-	-	-	-	-	200

# **Frontierland Park**

Project ID APR2014065 Department Parks and Recreation

Project TypeRehabilitationStart DateAugust 2015LocationEnd DateDecember 2019

# Description

Funds will be used to replace the playground and safety surfacing, that was installed over 20 years ago. Additionally, we have received requests to install a fence around this playground to keep children from running into the street.

#### Comments

Fronteirland Park is an important neighborhood park playground for the Downtown and South Addition neighborhoods. The playground and safety surfacing need to be compliant with current industry-wide safety standards.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	350	-	-	-	-	-	350
Total (	in thousands)	350	-	-	-	-	-	350

# Furrow Creek Drainage Improvements - Cook Inlet to Elmore Rd

Project IDPME06023DepartmentPublic WorksProject TypeImprovementStart DateOctober 2016LocationAssembly: Section 6, Seats J & K, 24-L:End DateDecember 2019

Oceanview, 26-M: Huffman, Community: Huffman/O'Malley, Community: Old

Seward/Oceanview

# 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	500	-	-	-	-	500
Total (	in thousands)	-	500	-	-	-	-	500

# **Gallinera Subdivision Area Street Reconstruction**

Project IDPW2014021DepartmentPublic WorksProject TypeReconstructionStart DateOctober 2018LocationAssembly: Section 3, Seats D & E, 23-L:End DateOctober 2022

Taku, Community: Taku/Campbell

# Description

Reconstruct the local roads in this area. Improvements are expected to include a new road base, storm drains with curb and gutter, pedestrian facilities if warranted, and street lighting.

#### Comments

The project has not started. State grant funding is proposed. The streets in this neighborhood have deteriorated to the point that maintenance is no longer cost effective and a full reconstruction is the needed solution. Frost heaving, cracking, pot holing, and separation between curbs and pavement are all evidence of the failing road base.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with upgrading East 64th Avenue.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	-	-	6,000	-	-	6,000
Total (	in thousands)	-	-	-	6,000	-	-	6,000

# **Girdwood Airport Access Road Reconstruction**

Project IDPME07060DepartmentPublic WorksProject TypeReconstructionStart DateOctober 2014LocationAssembly: Section 6, Seats J & K,End DateOctober 2018

Community: Girdwood Valley, 28-N:

South

### Description

This project will reconstruct the access road to the Girdwood Airport. Road and drainage work is expected on Mount Hood Drive, Davos Road, and Donner Drive. Improvements are expected to include road base reconstruction, drainage, and paving.

#### Comments

This project has not started, but it is a high transportation priority for Girdwood. State grant funding is proposed. The grant funding may be used for utility work, obtaining rights of way and easements, and any work associated with upgrading the roadway and its amenities. This is the only access road to the Girdwood Airport. Flooding, glaciation, and poor road conditions make access difficult at times.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	406900 - Girdwood Valley SA CIP Grant	-	1,200	-	2,400	-	-	3,600
Total (	in thousands)	-	1,200	-	2,400	-	-	3,600

# **Girdwood Comprehensive Road and Drainage Study**

Project IDPW2013032DepartmentPublic WorksProject TypeRehabilitationStart DateOctober 2013LocationAssembly: Section 6, Seats J & K,<br/>Community: Girdwood ValleyEnd DateOctober 2018

#### Description

This study will complete a draft 2006 drainage study that was not finished, and it will also identify road issues for the Girdwood Service area. The main purpose of this study is to create a comprehensive and prioritized plan for future road and drainage improvements. The study would give the community an estimated cost with each improvement.

#### Comments

Drainage in Girdwood's four-season, rainforest micro-climate has never been fully addressed in the planning and development of the community. The result has been chronic issues that are unsafe for users, problematic for fire and rescue equipment, and detrimental to the development of housing and businesses. Case-by-case mitigation of drainage issues is expensive and inefficient.

Road and drainage improvements will benefit to all who use Girdwood roads, including pedestrians, bicyclists, private vehicle and motor coaches, improving year round to access city, state and federal recreational lands, businesses and homes. Road and drainage infrastructure in Girdwood's rainforest micro-climate is fundamental in the success of all elements of business, recreation, and public safety. The project is the top-ranked transportation priority for the Girdwood Valley Board of Supervisors.

State grant funding may be used for study, planning, design, utility relocation, easement acquisition, construction, and any other activity related to road and drainage improvements in Girdwood.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	280	-	-	-	-	-	280
Total (	in thousands)	280	-	-	-	-	_	280

# **Girdwood Library Materials and Technology**

Project ID LIB2011001 Department Library

Project Type New Start Date September 2014

**Location** 27-N: Basher **End Date** 

#### 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 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

# **Girdwood Library Materials and Technology**

downloadable audio books, music and movies are available to all residents of the state through the online Listen Alaska website.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Restricted Contributions	231800 - State Grant Contributions	111	111	111	111	111	111	666
SOA Grnt Rev-Direct	231900 - State Grants	25	25	25	25	25	25	150
Total (	in thousands)	136	136	136	136	136	136	816

# **Girdwood Multipurpose Community Facility**

Project IDPW2013033DepartmentPublic WorksProject TypeNewStart DateJuly 2015LocationAssembly: Section 6, Seats J & K, 27-N:End DateJune 2020

Basher, Community: Girdwood Valley

#### Description

The proposed Girdwood Multi-Use Center is a quantum step in infrastructure growth for Girdwood. The project is spearheaded by Turnagain Arm Service Coalition (TASC), a cooperative group consisting of Girdwood Health Clinic, Inc., Little Bears Playhouse, Inc., and Girdwood Community and Recreation Center Task Force. The group is driven by the vision of a vibrant community anchor in the Girdwood South Townsite area that will serve not only the Girdwood community but the Four Valleys and visitors, and be an outstanding asset to the economic engine that is the Girdwood recreational complex. The Municipality of Anchorage has shown support by reserving a 6.8 acre tract in the South Townsite. TASC will participate in the Rasmuson Foundation pre-development process. The Girdwood Community requests \$2,793,570 to launch design, review, permitting and geotechnical site work.

#### Comments

Note: project added to the 2014 CIB via Assembly amendment #22.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	406900 - Girdwood Valley SA CIP Grant	2,800	-	17,500	-	-	-	20,300
Total (	in thousands)	2,800	-	17,500	-	-	-	20,300

# Girdwood RSA Road and Drainage System Rehabilitation

**Project ID** PME77066 Department **Public Works Project Type Start Date** Rehabilitation December 2012 **End Date** Location Assembly: Section 6, Seats J & K, October 2049

Community: Girdwood Valley, Community: Turnagain Arm, 28-N: South

# 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	406900 - Girdwood Valley SA CIP Grant	2,500	-	-	-	-	-	2,500
Total (	in thousands)	2,500	-	-	-	-	-	2,500

# Glenn Highway Capacity Improvement (Southbound), Hiland Road to Artillery Road Reconstruction

Project IDSOA2015001DepartmentState of AlaskaProject TypeImprovementStart DateJanuary 2015

Location End Date

# Description

In 2012 the State of Alaska appropriated \$35,000,000 for the northbound portion of the Glenn Hwy project between Hiland Road and Artillery Road; the funding included prep work for decreasing the grade of the hill, for both northbound and southbound traffic, as well as an additional bridge designed as a HOV lane for the northbound traffic. This funding will fund the southbound bridge and complete the project.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	45,000	-	-	-	-	-	45,000
Total (	in thousands)	45,000	-	-	-	-	_	45,000

# Glenn Highway Integrated Corridor Management Study (ICM)

Project IDPW2014067DepartmentState of AlaskaProject TypeImprovementStart DateOctober 2017LocationAssembly: Section 1, Seat B, Assembly:End DateOctober 2022

Section 2, Seats A & C, Assembly:
Section 5, Seats H & I, 16-H: College
Gate, 19-J: Mountainview, 12-F:
Chugiak/Gateway, 13-G: Fort
Richardson/North Eagle River, 14-G:
Eagle River/Chugach State Park,
Community: Airport Heights,
Community: Birchwood, Community:
Chugiak, Community: Eklutna Valley,
Community: Eagle River, Community:
Mountain View, Community: Northeast,
Community: Russian Jack Park,
Community: South Fork (E.R.), 15-H:

Elmendorf

### Description

Project will produce a final Concept of Operations for a comprehensive ICM approach to the Glenn Highway operations, to address traffic congestion, including congestion caused by crashes.

#### Comments

Because this is a state-owned road, project management and construction are being managed by the Alaska DOT.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund			'	,			
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	-	-	200	-	-	-	200
Total (	in thousands)	-	-	200	-	-	-	200

# **Glenn Highway Moose-Vehicle Crash Mitigation**

Project IDPW2014051DepartmentState of AlaskaProject TypeImprovementStart DateOctober 2016LocationAssembly: Areawide, HD-SD:End DateOctober 2021

Community-wide, Community: Areawide

# Description

Design and construct improvements that reduce the incidence and severity of crashes on the Glenn Highway involving moose.

### Comments

Because this is a state-owned road, project management and construction are being managed by the Alaska DOT.

	2015	2016	2017	2018	2019	2020	Total
Revenue Sources Fund							
Other Federal Grant Revenue	-	5,815	-	-	-	-	5,815
Total (in thousands)	-	5,815	-	-	-	_	5,815

# Golden View Dr Connection - Romania Dr to Potter Valley Rd

Project IDPME77123DepartmentPublic WorksProject TypeExtensionStart DateDecember 2019LocationAssembly: Section 6, Seats J & K,<br/>Community: Rabbit Creek, 28-N: SouthEnd DateOctober 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	-	-	-	-	-	3,000	3,000
Total (	in thousands)	-	-	-	-	-	3,000	3,000

# Golden View Dr Intersection and Safety Upgrades - Rabbit Creek Rd to Romania Dr

Project IDPME77077DepartmentPublic WorksProject TypeUpgradeStart DateDecember 2010LocationAssembly: Section 6, Seats J & K,<br/>Community: Rabbit Creek, 28-N: SouthEnd DateOctober 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 2016 or 2017 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.

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		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	1,000	-	-	-	-	1,000
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	7,000	7,500	7,500	8,100	-	-	30,100
Total (	(in thousands)	7,000	8,500	7,500	8,100	-	-	31,100

# **Greenbelt Trail Resurfacing & Safety Upgrades**

Project ID APR2014095 Department Parks and Recreation

Project TypeRehabilitationStart DateAugust 2015LocationAssembly: Areawide, HD-SD:End DateOctober 2018

Community-wide, Community: Areawide

# Description

Complete the resurfacing of Anchorage major greenbelt bike trails including Campbell Creek Trail, Chester Creek Trail and other system greenbelt trails.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund	,	,	'		,	,	
Bond Sale Proceeds	461900 - Anch Bowl Parks & Rec SA CIP Grant	750	-	-	-	500	-	1,250
Total (	(in thousands)	750	-	-	-	500	-	1,250
O & M Costs								
Contr To Other Funds	S	26	-	-	-	-	-	26
Rep & Mnt Cntr Srvs		17	-	-	-	-	-	17
Rep & Mnt Supplies		10	-	-	-	-	-	10
Total	(in thousands)	53	-	-	-	-	_	53

# **Gregg and Eldon Subdivisions Road Upgrade**

Project IDPW2014022DepartmentPublic WorksProject TypeUpgradeStart DateOctober 2016LocationAssembly: Section 6, Seats J & K, 24-L:End DateOctober 2020

Oceanview, Community: Old

Seward/Oceanview

### Description

Upgrade the road to current Municipal standards. Improvements are expected to include a new road base, storm drains with curb and gutter, pedestrian facilities if warranted, and street lighting.

### Comments

The project has not started. State grant funding is proposed.

The local roads in these subdivisions are strip-paved with inadequate drainage, lighting, and no pedestrian facilities. This is a high density residential area that generates significant vehicular and pedestrian traffic. The existing road surface has deteriorated to the point that routine maintenance is no longer effective and only provides temporary relief.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with upgrading East 64th Avenue.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	2,000	-	6,000	-	-	8,000
Total (	in thousands)	-	2,000	-	6,000	-	-	8,000

# **Hamilton Park**

Project ID APR2014067 Department Parks and Recreation

Project TypeRehabilitationStart DateAugust 2015

Location Assembly: Section 6, Seats J & K, 21-K: End Date December 2018

West Anchorage, Community: Old

Seward/Oceanview

# Description

Funds will be used to repair the playground and safety surfacing, repair the basketball court and fix neighborhood park amenities.

# Comments

Park Maintenance performs monthly safety inspections and repairs the park assets as necessary.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	200	-	-	-	-	-	200
Total (	in thousands)	200	-	-	-	-	_	200

## Hartzell Rd Upgrade - 79th Ave to Dimond Blvd

Project IDPME77094DepartmentPublic WorksProject TypeReconstructionStart DateOctober 2017LocationAssembly: Section 4, Seats F & G, 25-M: Abbott, Community: Abbott LoopEnd DateOctober 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 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund		,					
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	-	5,500	-	-	-	5,500
Total (	in thousands)	-	-	5,500	-	-	-	5,500

## **Heights Hill Drainage and Surface Rehab Improvements**

Project IDPME77120DepartmentPublic WorksProject TypeRehabilitationStart DateOctober 2015LocationAssembly: Section 6, Seats J & K,<br/>Community: Bear Valley, 28-N: SouthEnd DateOctober 2019

#### Description

This project will improve the drainage system and reconstruct the road.

## **Comments**

The project has not started. State grant funding is proposed. Road and subsurface drainage problems exist. This condition results in wintertime glaciation that impacts safety. This project is the number 1 municipal priority for the Bear Valley Community Council.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	1,000	-	1,500	-	-	-	2,500
Total (	in thousands)	1,000	-	1,500	-	-	-	2,500

## **Hillside Drainage Improvements**

Project ID PME77116 Department Public Works

Project Type New Start Date September 2011

Location Assembly: Section 6, Seats J & K, 26-M: End Date December 2049

Huffman, Community:

Huffman/O'Malley, Community: Mid-

Hillside, 28-N: South

## 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	500	500	500	500	500	500	3,000
Total (	in thousands)	500	500	500	500	500	500	3,000

## Hillside LRSAs Road and Drainage System Rehabilitation

Project IDPME77068DepartmentPublic WorksProject TypeRehabilitationStart DateDecember 2012LocationAssembly: Section 6, Seats J & K, 26-M:End DateDecember 9999

Huffman, Community: Bear Valley, Community: Glen Alps, Community:

Hillside East, Community:

Huffman/O'Malley, Community: Mid-Hillside, Community: Rabbit Creek, 28-

N: South

## Description

This program reconstructs road and drainage facilities within Hillside Area Limited Road Service Areas (LRSAs). Specific projects will be identified by the local road board.

#### Comments

State grant funding is proposed. Design and construction funding is proposed annually. This project is a high priority for the Hillside community councils.

Many Hillside local roads remain dirt or gravel streets in poor condition with inadequate drainage, which makes them difficult to maintain. In addition, these roads are a source of dust which reduces air quality for the community.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund			"				
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	500	500	500	500	500	500	3,000
Total (	in thousands)	500	500	500	500	500	500	3,000

## Homestead Rd Extension - Oberg Dr to Voyles Blvd

Project IDPME77069DepartmentPublic WorksProject TypeExtensionStart DateOctober 2019LocationAssembly: Section 2, Seats A & C, 12-F:<br/>Chugiak/Gateway, Community: ChugiakEnd DateOctober 2023

#### Description

The project will extend and upgrade a collector route to rural collector standards. Improvements are expected to include pavement, pedestrian facilities, street lighting, and storm drains. The actual scope will be developed in the design phase which includes public involvement. The planning level budget by phase is provided below:

Design \$ 1,500,000
Right-of-way/Utilities \$ 400,000
Construction \$ 3,100,000
Total \$ 5,000,000

## **Comments**

State grant funding is proposed. The project has not started. This project is a transportation priority for the Chugiak Community Council. This extension would enhance traffic circulation and emergency response time for the affected areas.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund			,		,		
SOA Grnt Rev-Direct	419900 - CBERRRSA CIP Grant	-	-	-	-	1,500	-	1,500
Total (	in thousands)	-	-	-	-	1,500	_	1,500

December 9999

## **House District 27 Residential Pavement Rehabilitation**

**End Date** 

Project IDPW2010003DepartmentPublic WorksProject TypeRehabilitationStart DateOctober 2015

Assembly: Section 5, Seats H & I, 27-N: Basher, Community: Basher,

Community: Northeast, Community:

Scenic Foothills

## Description

Location

Senate District N is comprised of both House District 27 and 28, but have no connecting roads, therefore are submitted as separate projects. This project will fund pavement overlay, rehabilitation, and replacement projects throughout House District 27 within the Municipality of Anchorage. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by the Street Maintenance, Traffic Section, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

#### Comments

State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents. The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with rehabilitating the streets in the House District and their amenities.

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		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	1,500	1,500	1,500	1,500	1,500	1,500	9,000
Total (	in thousands)	1,500	1,500	1,500	1,500	1,500	1,500	9,000

## **House District 28 Residential Pavement Rehabilitation**

Project ID PW2011007 Department Public Works

Project Type Rehabilitation Start Date October 2015

Location Assembly: Section 6, Seats J & K,
Community: Bear Valley, Community:
Glen Alps, Community: Hillside East,
Community: Huffman/O'Malley

Community: Huffman/O'Malley, Community: Mid-Hillside, Community:

Rabbit Creek

## Description

Senate District N is comprised of both House District 27 and 28, but have no connecting roads, therefore are submitted as separate projects. This project will fund pavement overlay, rehabilitation, and replacement projects throughout House District 28 within the Municipality of Anchorage. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by the Street Maintenance, Traffic Section, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

#### Comments

State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents. The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with rehabilitating the streets in the House District and their amenities.

#### Legislative Scope

This project will fund pavement overlay, rehabilitation, and replacement projects throughout House District 27 within the Municipality of Anchorage. Some funding may also be used for drainage work as needed for the preservation of the roadway. Project priorities will be established by the Street Maintenance, Traffic Section, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily local roads, but some trail rehab is also anticipated.

State grant funding is proposed annually. Deteriorating pavement on Anchorage roads is increasing safety concerns and maintenance costs. Many of the local roads in Anchorage are showing their age and in many cases how poorly they were initially constructed. This program allows the Municipality to preserve the useful life of the road base and avoid much more expensive full reconstruction projects as well as improving the quality of life for residents. The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with rehabilitating the streets in the House District and their amenities.

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		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	1,500	1,500	1,500	1,500	1,500	1,500	9,000
Total (	in thousands)	1,500	1,500	1,500	1,500	1,500	1,500	9,000

## Image Dr/Reflection Dr Area Road Reconstruction

Project IDPW2013007DepartmentPublic WorksProject TypeReconstructionStart DateOctober 2014LocationAssembly: Section 5, Seats H & I, 16-H:End DateOctober 2019

College Gate, Community: University

Area

#### 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. Project funding is programmed with a combination of local road bonds and state grants. 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund	,		,	,	,		
Bond Sale Proceeds	441100 - ARDSA CIP Bond	600	-	-	-	-	-	600
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	2,000	-	6,400	-	-	-	8,400
Total (	(in thousands)	2,600	-	6,400	-	-	-	9,000
O & M Costs								
Cntrtual Svcs Othr		45	-	-	-	-	-	45
Total (	(in thousands)	45	-	-	-	-	-	45

## **Improvements to Existing Fleet**

Project ID PTD07006 Department Public Transportation

Project Type Improvement Start Date January 2015

Location Assembly: Areawide, Community: End Date

Areawide

## Description

This project funds improvements to the existing transit and paratransit fleets. Typical projects include fare and collection systems, ticket reader devices which issue passenger passes on the bus, camera systems, transit/signal improvements for headway enhancements, mobile display terminals and vehicle communication radios and location systems. G.O. bonds to be requested in 2015 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	485100 - Public Transportatio n CIP Bond	50	50	50	50	55	55	310
Other Federal Grant Revenue	485900 - Public Transportatio n CIP Grant	200	210	210	210	215	215	1,260
Total (	(in thousands)	250	260	260	260	270	270	1,570

# **Independence Park**

Project ID PR2015001 Department Parks and Recreation

Project Type Improvement Start Date January 2015

Location End Date

## Description

Independence Park is a relatively new park acquisition and the land is undeveloped. Funds will be used to build neighborhood park amenities in an area of town that is underserved in neighborhood parks.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	500	-	-	-	-	-	500
Total (	in thousands)	500	-	-	-	-	-	500

## **Ingra Gambell Couplet Extension Reconnaissance Study**

Project IDPW2014068DepartmentState of AlaskaProject TypeImprovementStart DateOctober 2017LocationAssembly: Section 1, Seat B, 20-J:<br/>Downtown Anchorage, Community:End DateOctober 2022

Downtown Anchorage, Community Downtown, Community: Fairview, Community: Government Hill

## Description

Project will look at extension of Ingra and Gambell Streets to Ship Creek Avenue and Whitney Road. Project will study project area emphasizing implementation actions related to access, circulation and freight mobility.

#### Comments

Because this is a state-owned road, project management and construction are being managed by the Alaska DOT.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	-	-	200	-	-	-	200
Total (	in thousands)	-	-	200	-	-	-	200

## **Intersection Safety and Congestion Relief Matching Program**

Project ID TRA55107 Department Public Works

Project Type Improvement Start Date May 2005

Location Assembly: Areawide, HD 50: Anchorage End Date December 9999

Areawide, Community: Areawide

#### Description

This program funds intersection and traffic safety projects throughout Anchorage through a funding partnership with the State. Project priorities will be established by the Traffic Engineering 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.

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		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	1,000	1,000	1,000	1,000	1,000	5,000
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Total	(in thousands)	1,000	2,000	2,000	2,000	2,000	2,000	11,000
O & M Costs								
Personnel		25	-	-	-	-	-	25
Supplies		25	-	-	-	-	-	25
Total	(in thousands)	50	-	-	-	-	-	50

## **ITS/Automated Operating Systems**

Project ID PTD07003 Department Public Transportation

Project Type Improvement Start Date January 2015

Location Assembly: Areawide End Date

## Description

This project continues the funding for automating the operating systems of the Public Transportation Department. The systems include 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 2015.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	485100 - Public Transportatio n CIP Bond	5	20	20	35	35	35	150
Other Federal Grant Revenue	485900 - Public Transportatio n CIP Grant	20	80	80	135	135	135	585
Total (	(in thousands)	25	100	100	170	170	170	735

## Jewel Lake Park

Project ID APR2014068 Department Parks and Recreation

Project TypeRehabilitationStart DateAugust 2014

Location Assembly: Section 3, Seats D & E, 21-K: End Date December 2016

West Anchorage, 22-K: Sand Lake,

Community: Sand Lake

## **Description**

Funds will be used to repair the playground and safety surfacing and fix community park amenities.

## Comments

Community park improvements were completed in 2010 including parking area improvements, beach and lifeguard facility improvements and picnic shelter improvements.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
	461900 - Anch Bowl Parks & Rec SA CIP Grant	300	-	-	-	-	-	300
Total (	in thousands)	300	-	-	-	-	-	300

# Jewel Lake Rd Upgrade - 88th Ave to Strawberry Rd

Project IDPW2014056DepartmentState of AlaskaProject TypeImprovementStart DateOctober 2016LocationAssembly: Section 3, Seats D & E, 22-K:End DateOctober 2021

Sand Lake, Community: Sand Lake

Description

Construct a two-way left-turn lane.

## Comments

Funding for this project is programmed in the AMATS TIP. Project managed and constructed by the Alaska DOT.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	-	3,950	-	-	-	-	3,950
Total (	in thousands)	-	3,950	-	-	-	-	3,950

## Johns Park

Project ID APR2014069 Department Parks and Recreation

Project TypeRehabilitationStart DateAugust 2015LocationAssembly: Section 6, Seats J & K, 21-K:End DateJanuary 2019

West Anchorage, Community: Bayshore/Klatt, Community: Old

Seward/Oceanview

## Description

Funds will be used to repair the playground and safety surfacing and fix neighborhood park amenities.

## Comments

Park Maintenance performs monthly safety inspections and repairs the playground as necessary.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	250	-	-	-	-	-	250
Total (	in thousands)	250	-	-	-	-	-	250

# Lake Otis Pkwy and 68th Ave Channelization Improvements

Project IDPW2014057DepartmentState of AlaskaProject TypeImprovementStart DateOctober 2015LocationAssembly: Section 4, Seats F & G, 25-M: Abbott, Community: Abbott LoopEnd DateOctober 2020

## Description

Construct safety improvements at the intersection of Lake Otis Parkway and 68th Avenue.

## Comments

Funding for this project is programmed in the AMATS TIP. Project managed and constructed by the Alaska DOT through the HSIP program.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund	,		,				
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	2,385	-	-	-	-	-	2,385
Total (	in thousands)	2,385	-	-	-	-	-	2,385

## Lake Otis Pkwy Pedestrian Overpass ADA Improvements at Lake Otis Elementary

Project IDPW2011005DepartmentPublic WorksProject TypeImprovementStart DateOctober 2012LocationAssembly: Section 4, Seats F & G, 17-I:End DateOctober 2018

University, Community: Tudor Area,

Community: University Area

## Description

Replace the existing overpass with an ADA compliant structure.

#### Comments

A study has recommended the existing structure be entirely replaced. State grant funding is proposed.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with constructing the improvements recommended by the study.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	1,000	-	-	-	-	1,000
Total (	in thousands)	-	1,000	-	-	-	_	1,000

## **Lakeview Terrace Subdivision Area Street Reconstruction**

Project IDPW110982DepartmentPublic WorksProject TypeReconstructionStart DateOctober 2015LocationAssembly: Section 6, Seats J & K, 24-L:<br/>Oceanview, Community: Bayshore/KlattEnd DateOctober 2020

#### 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	2,000	-	4,500	-	-	-	6,500
Total (	in thousands)	2,000	-	4,500	-	-	-	6,500

## Laviento Dr Extension/Reconstruction - King St to 87th Ave

Project IDPW2012028DepartmentPublic WorksProject TypeExtensionStart DateOctober 2015LocationAssembly: Section 6, Seats J & K, 23-L:End DateDecember 2019

Taku, Community: Taku/Campbell

#### Description

This project will reconstruct the existing portion of Laviento Drive and extend it south to 87th Avenue. Laviento will be constructed to current local street standards. These standards typically include a 33' street section with two 11' travel lanes, 3.5' shoulders, sidewalks on both sides, street lighting, and a storm drain system adequate to handle the drainage.

#### Comments

This project has not started. State grant funding is proposed.

Laviento intersects King Street between Dimond Boulevard and the entrance to Costco and Toys R Us. This is a heavily used intersection so traffic is usually backed up making turning movements out of Laviento Drive very difficult. The solution is to extend Laviento to 87th Avenue to allow area traffic the option of another access.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with upgrading the roadway and its amenities.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	2,000	-	-	-	-	-	2,000
Total (	in thousands)	2,000	-	-	-	-	-	2,000

# **Library Automated Handling System**

Project IDLIB2015001DepartmentLibraryProject TypeNewStart DateJune 2015

Location End Date

## Description

Automated efficiencies created through the use of an automated materials handling conveyor belt, that will check-in and sort materials as they are returned into the building; radio frequency devices (RFID) inserted in each item, which will allow easier checkout and return and collection conversion to RFID.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	850	-	-	-	-	-	850
Total (	(in thousands)	850	-	-	-	-	-	850

## **Lifecycle Management**

Project ID ITD08904 Department Information Technology

Project Type IT Start Date April 2015

Location Assembly: Areawide, HD 50: Anchorage End Date December 2015

Areawide, Community: Areawide

#### Description

Project is to replace the existing desktops with a Virtual Desktop Infrastructure and to replace server and network hardware throughout the network. The hardware for this project is for the storage and servers required to host the virtual desktops. The replacements are one to one. One desktop to one virtual operating system. The benefit is to lower the cost of the end workstation. This project is to put in a pod that consist of storage and servers to virtualize the first 500 desktops. The project is to also replace servers and network hardware that have been extended beyond their lifecycle. Maintaining equipment lifecycles is necessary to ensure that equipment is supported by the manufacture. Running equipment outside of a manufactures lifecycle will place the MOA at risk as support would be unavailable in the event of a hardware failure.

ROI: This project is to avoid the risk of failure with in the business due to failed hardware. Lifecycles are critical to reduce the overall maintenance cost of supporting equipment that is no longer supported by the manufacture.

#### Comments

IT supports over 2,600 desktop computers connected to the Municipal network.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	900	125	125	600	-	-	1,750
Total	(in thousands)	900	125	125	600	-	-	1,750

## **Little Campbell Creek Basin Improvements**

Project IDPW2013014DepartmentPublic WorksProject TypeImprovementStart DateOctober 2015LocationAssembly: Section 4, Seats F & G,End DateJanuary 2050

Assembly: Section 6, Seats J & K, 23-L: Taku, 25-M: Abbott, 26-M: Huffman, Community: Abbott Loop, Community:

Hillside East, Community:

Huffman/O'Malley, Community: Mid-

Hillside

## 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	1,000	1,000	1,000	1,000	1,000	1,000	6,000
Total (	in thousands)	1,000	1,000	1,000	1,000	1,000	1,000	6,000

# **Local Match for Federally Funded Projects**

Project ID PW2014009 Department Public Works

Project Type Improvement Start Date May 2015

**Location** Assembly: Areawide, HD 50: Anchorage **End Date** December 9999

Areawide, Community: Areawide

## Description

This annual program will provide the local match to federally funded projects as identified in the AMATS TIP.

## Comments

Funding by the Municipality of Anchorage is required to be able to use the AMATS allocation for municipal projects.

Version	2015	Approved
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		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund	,	,	,	,	,		
Bond Sale Proceeds	441100 - ARDSA CIP Bond	225	370	200	200	-	-	995
Total	(in thousands)	225	370	200	200	-	-	995
O & M Costs								
Cntrtual Svcs Othr		17	-	-	-	-	-	17
Total (	(in thousands)	17	-	-	-	-	-	17

## Lois Dr/36th Ave Upgrade - Northern Lights Blvd to Minnesota Dr

Project IDPME77071DepartmentPublic WorksProject TypeUpgradeStart DateOctober 2018LocationAssembly: Section 3, Seats D & E, 18-I: Spenard, Community: SpenardEnd DateOctober 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund			,				
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	-	-	3,000	-	9,000	12,000
Total (	in thousands)	-	-	-	3,000	-	9,000	12,000

## **Loon Cove Area Drainage Improvements**

Project IDPW2014048DepartmentPublic WorksProject TypeImprovementStart DateOctober 2013LocationAssembly: Section 5, Seats H & I, 16-H: College Gate, Community: UniversityEnd DateOctober 2018

Area

## **Description**

Construct drainage improvements in the Loon Cove/E 40th Avenue area.

#### **Comments**

Preliminary drainage design study is underway. A combination of local road bonds and state grant funding is proposed for construction. Property of homeowners in the area is being flooded due to the lack of an adequate drainage system.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441900 - ARDSA CIP Grant	-	200	-	-	-	-	200
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	1,500	-	-	-	-	-	1,500
Total (	(in thousands)	1,500	200	-	-	-	-	1,700

## **Louie G. Mizelle Memorial Park**

Project ID APR2014070 Department Parks and Recreation

Project TypeReconstructionStart DateAugust 2015

**Location** Assembly: Section 1, Seat B, Assembly: **End Date** December 2018 Section 2, Seats A & C, 17-I: University,

18-I: Spenard, Community: Mountain

View

## Description

Redesign this pocket park to improve visibility and park safety.

#### Comments

This tiny pocket park falls victim to vandalism and crime. As a small, beautiful greenspace in the Mountain View neighborhood, creative design that focuses on safety and crime prevention, along with community engagement, can help turn this park around.

Park Maintenance cleans up graffiti and trash in this park weekly.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
	461900 - Anch Bowl Parks & Rec SA CIP Grant	75	-	-	-	-	-	75
Total (i	in thousands)	75	-	-	-	-	-	75

## **Loussac Library Materials and Technology**

Project ID LIB2011005 Department Library

Project Type New Start Date September 2014

Location HD 50: Anchorage Areawide End Date

#### 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 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

# **Loussac Library Materials and Technology**

## website.

Version 2015 Approved										
		2015	2016	2017	2018	2019	2020	Total		
Revenue Sources	Fund	1		1		1	,			
Restricted Contributions	231800 - State Grant Contributions	388	388	388	388	388	388	2,328		
SOA Grnt Rev-Direct	231900 - State Grants	60	60	60	60	60	60	360		
Total (	in thousands)	448	448	448	448	448	448	2,688		

## **Loussac Renovation**

Project ID 10548 Department Public Works

Project TypeRenovationStart DateJuly 2015

Location Assembly: Areawide, 16-H: College End Date June 2020

Gate, Community: Community-wide

#### Description

The State capital grant request will be used for the next phase of construction which will include funding for reconstruction of the front entrance, installation of an interior book drop, design for interior renovations, various mechanical and safety code upgrades, and wireless broadband upgrade. The interior renovations did not include carpeting on the 2nd floor, which is 28 years old and in need for replacement, It is a costly job because of having to pack up thousands of books, remove seismic bracing from the shelves and move the shelving.

Note: project funding increased for State grant request by \$5.5M to a total of \$10M via Assembly amendment #4 to the 2014 MOA CIB.

#### Comments

A 2008 Municipal bond was used to repair the roof in summer 2009. A 2010 state capital grant is currently being used to conduct a facility master plan and complete the design work for a new entrance. The master plan will result in a budget and timeline for future construction. A 2011 state capital grant go toward construction of a new entrance, which must be the first phase of the renewal because the deterioration of the current deck is creating a safety hazard. While still structurally sound, the underside of the deck must be scraped out regularly to prevent pieces of cement falling on the driveway below. Options for repairing the current structure have been exhausted.

The 2nd floor carpeting has been stretched to capacity and is starting to be a safety hazard. While it would be included in the next phase of renovation, that would not start at the very earliest for another 3-4 years.

Private fundraising will begin upon completion of the facility master plan. Since the Anchorage Library Renewal Initiative was launched in 2006 to upgrade Anchorage Public Library facilities, over \$14M in private, federal, state and voter-approved bonds has been raised to date to successfully complete projects at four branch libraries. The Loussac Library renovation is the final phase of the Initiative. Past major funders include the State of Alaska, Denali Commission, Rasmuson Foundation, BP, U.S. Department of Housing and Urban Development, and many Alaskan foundations, businesses and families. It is anticipated that past funders will make a serious investment in a Loussac Renovation.

The other funding source of \$2M will come from a grant request from the Rasmuson Foundation.

## **Legislative Scope**

The 2016 State capital grant request will be used for the next phase of construction which will include funding for completion of the front entrance reconstruction, installation of an interior book drop, design for interior renovations, various mechanical and safety code upgrades, and wireless broadband upgrade. The interior renovations did not include carpeting on the 2nd floor, which is 28 years old and in need for replacement, It is a costly job because of having to pack up thousands of books, remove seismic bracing from the shelves and move the shelving.

The Z.J. Loussac Library is one of Anchorage's premier cultural institutions, completed in 1986 as part of the "Project 80s" investment in public facilities. In commemoration of the 25th Anniversary of the Loussac in 2011, the Municipality launched a once-in-a-generation renewal of this vital and beloved Anchorage institution. The Loussac renewal is a large, multi-year project that will be completed in phases; planning, design and pre-development are currently underway. A 2011 state capital grant is slated to go towards the first phase of construction, the library entrance. The 2012 state capital grant will be used for the next phase of construction and involves various renovations and technological updates throughout the building as determined by the facility master plan released in the summer of 2012. Based on past conceptual designs and construction cost estimates, the Loussac Renewal will be a \$25-50 million project. The renovation is necessary to protect the State's original investment in this facility.

# **Loussac Renovation**

Version 2015 Appro	ved							
		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund			,		,		
Other Federal Grant Revenue	401900 - Areawide General CIP Grant	-	3,000	-	-	-	-	3,000
Restricted Contributions	401800 - Areawide General CIP Contributions	2,000	3,000	-	-	-	-	5,000
SOA Grnt Rev-Direct	401900 - Areawide General CIP Grant	250	-	-	-	-	-	250
Total (	in thousands)	2,250	6,000	-	-	-	-	8,250

## Lyn Ary Park

Project ID APR2014071 Department Parks and Recreation

**Project Type** Rehabilitation **Start Date** August 2015

Location Assembly: Section 3, Seats D & E, 16-H: End Date

College Gate, 19-J: Mountainview,

Community: Turnagain

## Description

Funds will be used to rehabilitate the playground and surfacing of this well-loved playground. Seating for parents will be installed.

## Comments

Park Maintenance performs monthly safety inspections and repairs the park assets as necessary.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund	,					,	
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	300	-	-	-	-	-	300
Total (	in thousands)	300	-	-	-	-	-	300

## Major Municipal Facility Fire Alarm System Replacement Phase III

Project IDMOD08301DepartmentPublic WorksProject TypeReplacementStart DateJuly 2015LocationAssembly: Areawide, HD 50: Anchorage<br/>Areawide, Community: AreawideEnd DateJune 2020

#### 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund	,	,	'	,	,		
SOA Grnt Rev-Direct	401900 - Areawide General CIP Grant	500	-	-	-	-	-	500
Total (	in thousands)	500	-	-	-	-	-	500

## **Major Municipal Facility Upgrade Projects**

Project IDMOD07013DepartmentPublic WorksProject TypeImprovementStart DateJuly 2015LocationAssembly: Areawide, HD 50: AnchorageEnd DateJune 2020

Areawide, Community: Areawide

#### Description

The Municipality owns several aging major facilities constructed in the 1980's and earlier that are in need of refurbishment. Roofs, electrical, and mechanical systems have reached their normal like expectancy and are in need of replacement. Building code upgrades are also needed to bring facilities up to current standards and enhance public safety.

#### Comments

The Municipality increased local funding for major facility upgrades in 2004 when annual State grant funding for various MOA facilities was discontinued. Since that time, local funds have been the primary source for many, much needed building repairs. This funding could provide local match funds for State grant funds to help alleviate growing deferred maintenance projects.

The other funding source of \$566K will come from an interfund contribution from the Operating fund.

The following list is expected Major Municipal Facility Upgrades for budget period 2015 (2016 thru 2020 Maj. Projects reprioritized and identified at respective year's capital budget preparation).

#### 2015: VARIOUS FACILITIES:

\$100,000 Emergency Repairs

\$150,000 Mechanical/HVAC Upgrades

\$ 40,000 Parking Lot/Paving Repairs

\$ 50,000 Emergency Roof Repairs

\$ 50,000 Energy Conservation Upgrades

\$ 40,000 Refurbish Building Exteriors

#### **VARIOUS FIRE STATIONS:**

\$ 35,000 Emergency Repairs

## ANCHORAGE SENIOR CENTER:

\$ 56,000 Replace Ceiling Tile

## TRANSIT MAINTENANCE:

\$ 45,000 Power Wash Maintenance Buildings

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Internal Charges to Others	401800 - Areawide General CIP Contributions	566	566	566	566	566	566	3,396
Total	(in thousands)	566	566	566	566	566	566	3,396

## Major Municipal Facility Upgrade Projects - Deferred

Project ID MOD07010 Department Public Works

Project TypeImprovementStart DateJuly 2015LocationAssembly: Areawide, HD 50: AnchorageEnd DateJune 2020

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 \$1.6 million capital maintenance grant to address facility maintenance needs that have been deferred for many years and are now in need of completion. For 2015, \$1.6 million worth of capital maintenance needs for municipal facilities have been identified, \$566 thousand is budgeted from local capital funds and is available as local matching funds if needed.

2015: Deferred. Muni. Fac. Repair/Upgrade Projects

FIRE STATIONS:

\$350,000 Design & remedy wastewater drainage/Fire Training Center

ANCHORAGE SENIOR CENTER:

\$50,000 Replace carpeting

CHUGIAK SENIOR CENTER:

\$400,000 Upgrade HVAC pneumatic controls

RUSSIAN JACK GREENHOUSE:

\$300,000 Replace roofs & renovate exterior

ANIMAL CONTROL:

\$100,000 Replace vinyl flooring & repaint kennel floor

SPENARD REC CENTER:

\$400,000 Replace Standby Generator

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund		'		,			
SOA Grnt Rev-Direct	401900 - Areawide General CIP Grant	1,600	955	1,415	1,350	1,200	450	6,970
Total (	in thousands)	1,600	955	1,415	1,350	1,200	450	6,970

## Maplewood St Trail Connection - Sitka St to Bannister Dr

Project IDPME08014DepartmentPublic WorksProject TypeExtensionStart DateOctober 2015LocationAssembly: Section 4, Seats F & G, 18-I:End DateOctober 2019

Spenard, 20-J: Downtown Anchorage,

Community: Rogers Park

## Description

This project will connect the pedestrian facilities along the Maplewood Street alignment to the Sitka Street area to the north intersecting the trail system along Chester Creek.

## Comments

This project has not started. State grant funding is proposed for design and construction. This trail connection is a priority for the Rogers Park Community Council. There is a well worn foot path on this route but there are safety concerns especially with the lack of lighting. Additionally, constructing a trail along Maplewood Drive will require some road reconstruction to keep vehicle and pedestrian traffic separate.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	500	-	1,000	-	-	-	1,500
Total (in thousands) 5		500	-	1,000	-	-	-	1,500

# Margaret Eagan Sullivan Park

Project ID APR2014072 Department Parks and Recreation

Project TypeRehabilitationStart DateLocationAssembly: Section 1, Seat B, Assembly:End Date

Assembly: Section 1, Seat B, Assembly: Section 3, Seats D & E, 16-H: College

Gate, 18-I: Spenard, 19-J:

Mountainview, Community: North Star, Community: South Addition, Community:

Turnagain

### Description

Funding will be used to improve heavy use community spaces, trail, parking and to rehabilitate degradation to the lagoon's banks.

#### **Comments**

In the summer of 2011 the playground project was completed.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	500	-	-	-	-	-	500
Total (	in thousands)	500	-	-	-	-	-	500

### **MDT Technology Refresh**

Project IDAPD10009DepartmentPoliceProject TypeRehabilitationStart DateJuly 2015

Location Assembly: Areawide, Community: End Date

Areawide

### Description

This will replace aged in-car laptops for marked patrol officers and expand MDT issue to Detective personnel, in an effort to keep pace with expanding technology requirements. The department deploys a total of 470 laptop computers with 40 units held as "hot spares" for replacement or periodic software enhancement roll outs. This project considers the replacement of 1/3 the total units each year.

In an effort to maintain technological standards and keep pace with ongoing system software upgrades and enhancements, the average computer life has been established (industry wide) as no more than three (3) years. The department must maintain this technology refresh cycle for critical systems to ensure the safety to the officer and the delivery of police services to the community.

#### Comments

The original system laptops were replaced in 2006/2007 and again in 2012/2013 through the award of a Department of Justice, Justice Assistance Grant program.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	451900 - Anch Metro Police SA CIP Grant	600	600	600	600	600	600	3,600
Total (	in thousands)	600	600	600	600	600	600	3,600

### **Meadow Street Park**

Project ID APR2014073 Department Parks and Recreation

Project TypeNewStart DateAugust 2015LocationAssembly: Section 4, Seats F & G,End DateJuly 2018

Assembly: Section 6, Seats J & K, 23-L: Taku, 24-L: Oceanview, Community: Abbott Loop, Community: Campbell

Park, 15-H: Elmendorf

### Description

Pave the existing parking areas. Install a new playground.

#### Comments

The existing parking areas are unpaved creating potholes and erosion near Little Campbell Creek. Input from the community council and area residents indicate that this area of town with high density housing lacks a neighborhood park play area.

Park Maintenance performs monthly safety inspections and repairs the park assets as necessary.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	300	-	-	-	-	-	300
Total (	in thousands)	300	-	-	-	-	-	300

# **Mentra Cir Area Drainage Improvements**

Project IDPW2014005DepartmentPublic WorksProject TypeImprovementStart DateMay 2015LocationAssembly: Section 4, Seats F & G, 23-L:End DateOctober 2018

Taku, Community: Taku/Campbell

### Description

Construct drainage improvements in Mentra Circle and the surrounding area as needed.

### Comments

2015 bond funding will provide design. Construction is anticipated in 2016 if funding is available. The existing storm drain is in an state of imminent failure and needs to be replaced immediately. The project is a high priority for Street Maintenance.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	150	500	-	-	-	-	650
Total (	(in thousands)	150	500	-	•	•	-	650
O & M Costs								
Cntrtual Svcs Othr		12	-	-	-	-	-	12
Total (	(in thousands)	12	-	-	-	-	-	12

### Microsoft Enterprise Agreement

Project ID ITD114715 Department Information Technology

Project TypeUpgradeStart DateOctober 2014LocationAssembly: Areawide, HD-SD:End DateDecember 2015

Community-wide, HD 50: Anchorage Areawide, Community: Areawide

### Description

Purchase all Microsoft software (perpetual license) through a single contract, lowering cost and greatly simplifying administration (operating cost).

The benefit is to license and upgrade the MOA desktop environment to current software. The current software is out of support and will no longer be offered by the manufacture

Manage all MS software through a single contract, lowering cost and greatly simplifying administration (operating cost). ROI: The project is to upgrade the MOA desktop software environment. The savings for the licensing that this provides is \$117,000 off the total cost if we purchased the software through traditional license process. The Enterprise Agreement bundles the license into a package based on the total quantity of users and computers and provides discounts on the volume.

There is an operational impact to all departments, this would be a capital project, and be removed from their operating budgets, by computer.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund			,				
Internal Charges to Others	607800 - Information Technology	750	-	-	-	-	-	750
Total	(in thousands)	750	-	-	-	-	_	750

### **Midtown Transit Facility**

Project ID PTD2012001 Department Public Transportation

Project Type Replacement Start Date July 2015

**Location** 16-H: College Gate **End Date** December 2017

### Description

The new transit facility in Midtown Anchorage will provide improved access to public transportation services critical to the foundation of meeting existing and future transportation in the Municipality of Anchorage. The project could operate as a central hub of People Mover bus system including a transit oriented type development. This funding request will assist in the selection, property acquisition and design of a new facility.

#### Comments

Recognizing the value of public transportation in a vibrant community, People Mover maintains a fleet of 55 comfortable, modern and ADA accessible buses that carry about four million passengers a year. Each week, People Mover transports over 75,000 people to and from work, school, medical appointment and personal trips in the Anchorage Eagle River area. The largest public bus system in the State, visitors and residents depend on the system for daily travel. Many opportunities exist for partnerships with other public and private parties in the development and creation of a transit oriented development for a Midtown Transit facility.

### **Legislative Scope**

The funding will support the site selection process, acquisition, route modifications, and facility design for a new transit facility in Midtown Anchorage.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund					,		
SOA Grnt Rev-Direct	485900 - Public Transportatio n CIP Grant	2,000	-	-	-	-	-	2,000
Total (i	in thousands)	2,000	-	-	-	-	-	2,000
O & M Costs								
Infrastructure - Any Co	ost	7	7	7	7	7	-	35
Total (i	in thousands)	7	7	7	7	7	_	35

# Minnesota Dr Mobility and Safety Study - Westchester Lagoon to Seward Hwy

Project IDPW2014065DepartmentState of AlaskaProject TypeImprovementStart DateOctober 2016LocationAssembly: Section 3, Seats D & E,End DateOctober 2021

Assembly: Section 6, Seats J & K, 18-I: Spenard, 21-K: West Anchorage, 22-K:

Sand Lake, 23-L: Taku, 24-L:

Oceanview, Community: Bayshore/Klatt, Community: North Star, Community: Sand Lake, Community: Spenard, Community: Turnagain, Community:

Taku/Campbell

### **Description**

The project will identify opportunities to reduce congestion and improve safety for corridor users. Study will also evaluate interchange and signal alternatives on Minnesota Drive at New and Old Seward Highways.

#### Comments

Because this is a state-owned road, project management and construction are being managed by the Alaska DOT.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund			"				
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	-	150	-	-	-	-	150
Total (	in thousands)	-	150	-	-	-	-	150

### Mountain Air Dr/Hillside Dr Extension

Project ID PME77006 Department Public Works

Project Type Extension Start Date May 2008

Location Assembly: Section 6, Seats J & K,

Community: Packbit Creek, 28 Nr. South

Community: Rabbit Creek, 28-N: South

### Description

This project will construct a new collector connection south of Rabbit Creek Road and east of Golden View Drive. Improvements are expected to include pavement, street lighting, and storm drains. Pedestrian facilities may also be included.

#### Comments

Preliminary design is complete. Design was funded by a 2008 State Grant. 2015 funding will finish design and provide right-of-way acquisition funding. Construction funding programmed in 2016.

Currently all traffic is routed to Golden View Drive to the west and Clarks Road to the east. This extension would provide a much needed secondary egress for this portion of south Anchorage. Construction of this extension will increase safety for the south Anchorage hillside area. This project is a high priority for the Rabbit Creek Community Council. It is also a high priority for emergency services including police, fire, and medical.

The grant funding may be used for utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	2,000	7,000	-	-	-	-	9,000
Total (	in thousands)	2,000	7,000	-	-	-	-	9,000

# **Mountain View Area Area Alley Paving & Safety Improvement**

Project IDPW2013009DepartmentPublic WorksProject TypeRehabilitationStart DateOctober 2014LocationAssembly: Section 1, Seat B, 19-J:End DateOctober 2018

Mountainview, Community: Mountain

View

### **Description**

Resurface identified alleys and construct recommended safety improvements.

#### **Comments**

State grant funding is proposed for construction. The project is a high priority for the Mountain View Community Council.

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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	750	-	-	-	-	750
Total (	in thousands)	-	750	_	-	-	_	750

# **Mountain View Area Traffic and Pedestrian Safety**

Project IDPME09777DepartmentPublic WorksProject TypeImprovementStart DateNovember 2016LocationAssembly: Section 1, Seat B, 19-J:<br/>Mountainview, Community: MountainEnd DateOctober 2019

View

### **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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	500	-	-	-	-	500
Total (	in thousands)	-	500	-	-	-	-	500

### Mountain View Dr and McCarrey St Intersection Safety

Project IDPME09493DepartmentPublic WorksProject TypeImprovementStart DateApril 2010

Location Assembly: Section 1, Seat B, Assembly: End Date October 2016

Section 2, Seats A & C, 19-J: Mountainview, Community: Mountain

View, 15-H: Elmendorf

### 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 a combination of state grant and local road bonds. Construction is anticipated in 2016 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	2,000	-	-	-	-	-	2,000
Total (	in thousands)	2,000	-	-	-	-	-	2,000

# Mountain View Dr Pedestrian Lighting Improvements - Taylor St to Boniface Pkwy

Project IDPW2012031DepartmentPublic WorksProject TypeNewStart DateOctober 2013LocationAssembly: Section 2, Seats A & C,End DateDecember 2017

Assembly: Section 5, Seats H & I, 19-J: Mountainview, Community: Mountain

View

### Description

This project will install pedestrian lighting in this pedestrian corridor.

#### Comments

Design, funded with a prior year state grant, is underway. State grant funding is proposed for construction.

According to Mountain View residents, this high volume pedestrian traffic route has inadequate pedestrian lighting.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, and any activity associated with installing the lighting and associated amenities.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	2,000	-	-	-	-	-	2,000
Total (	in thousands)	2,000	-	-	-	-	-	2,000

# Mountain View Dr Surface Rehab - Taylor St to Bragaw St

Project IDPW2012043DepartmentPublic WorksProject TypeRehabilitationStart DateOctober 2017LocationAssembly: Section 1, Seat B, 19-J:<br/>Mountainview, Community: MountainEnd DateOctober 2020

View

### 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	100	-	-	100
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	-	1,000	-	-	-	1,000
Total (	(in thousands)	-	-	1,000	100	-	-	1,100

### **Mountain View Library Materials and Technology**

Project ID LIB2011004 Department Library

Project Type New Start Date September 2014

Location 17-I: University End Date

### 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 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

# **Mountain View Library Materials and Technology**

website.

Version 2015 Appro	ved							
		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund	1		1		1	,	
Restricted Contributions	231800 - State Grant Contributions	146	146	146	146	146	146	876
SOA Grnt Rev-Direct	231900 - State Grants	40	40	40	40	40	40	240
Total (	(in thousands)	186	186	186	186	186	186	1,116

# Muldoon Elementary School Pedestrian Safety Phase III

Project IDPW2013035DepartmentPublic WorksProject TypeImprovementStart DateOctober 2013LocationAssembly: Section 5, Seats H & I,<br/>Community: Northeast, 15-H: ElmendorfEnd DateOctober 2017

#### Description

Construct pedestrian safety improvements in the vicinity of Muldoon Elementary School. Improvements are expected to include crosswalks and bulb outs.

### Comments

The second phase of the Muldoon Pedestrian Safety project was constructed in 2014. Phase III is being designed in anticipation of 2015 construction. These improvements will be done in conjunction with the Bolin St Drainage project as the project boundaries overlap.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund	,	,	,	,	,	,	
Bond Sale Proceeds	441100 - ARDSA CIP Bond	750	-	-	-	-	-	750
Total	(in thousands)	750	-	-	-	-	-	750
O & M Costs								
Cntrtual Svcs Othr		56	-	-	-	-	-	56
Total (	(in thousands)	56	-	-	-	-	-	56

### **Muldoon Library Materials and Technology**

Project ID LIB2011003 Department Library

Project Type New Start Date January 2014

**Location** 25-M: Abbott, 13-G: Fort **End Date** 

Richardson/North Eagle River

### 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 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

# **Muldoon Library Materials and Technology**

downloadable audio books, music and movies are available to all residents of the state through the online Listen Alaska website.

Version	2015 A	pproved

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Restricted Contributions	231800 - State Grant Contributions	146	146	146	146	146	146	876
SOA Grnt Rev-Direct	231900 - State Grants	40	40	40	40	40	40	240
Total (	in thousands)	186	186	186	186	186	186	1,116

# Muldoon Road Channelization Improvements: 11th Ct to Boundary Ave (HSIP)

Project IDSOA2013006DepartmentState of AlaskaProject TypeImprovementStart DateOctober 2013LocationAssembly: Section 2, Seats A & C,End DateOctober 2018

Assembly: Section 5, Seats H & I, 13-G: Fort Richardson/North Eagle River,

Community: Northeast

### Description

Construct medians and other safety improvements on Muldoon Road between Boundary Avenue and 11th Court.

	2015	2016	2017	2018	2019	2020	Total
Revenue Sources Fund							
Other Federal Grant Revenue	-	3,535	-	-	-	-	3,535
Total (in thousands)	-	3,535	-	-	-	-	3,535

# Mulligan Dr Upgrade - 135th Ave to DeArmoun Rd

**Project ID** PW2013006 Department Public Works **Project Type Start Date** Reconstruction October 2016 **End Date** Location Assembly: Section 6, Seats J & K, October 2020 Community: Huffman/O'Malley, 28-N:

South

### Description

Upgrade Mulligan Drive to current standards and extend it to 135th Avenue to the north. Improvements are likely to include road reconstruction, storm drain installation, pavement, curb and gutter, street lights, and landscaping.

### Comments

The project has not started. State grant funding is proposed. The current request will fund design. Future requests will be made for construction. Davis Drive is not in a road service area at this time.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with upgrading the roadway.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	-	1,000	-	3,000	-	-	4,000
Total (	in thousands)	-	1,000	-	3,000	-	-	4,000

# **Multi-use Athletic Field Rehabilitation**

Project ID APR2014074 Department Parks and Recreation

Project Type Rehabilitation Start Date August 2015

**Location** End Date December 2019

### Description

Funds will be used to rehabilitate existing fields to a reasonable standard for all users and increase field amenities to offer quality statewide and local spectator and player use.

#### Comments

Anchorage has 110 athletic fields to serve the community and state needs for healthy sports activities. Funds will be used to rehabilitate existing fields to safe and current field standards.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund	,						
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	600	-	-	-	-	-	600
Total (	in thousands)	600	-	-	-	-	-	600

### **New Fire Station in the Midtown Area**

Project ID AFD2013001 Department Fire

Project Type New Start Date May 2016

Location End Date

### Description

This is for a new fire station in the Midtown area of Anchorage; in the general location of Fireweed and C St. One of the two existing Engine Companies at the downtown fire station would be redeployed at this location. This area is a high call volume area, where the AFD is not able to meet its 4-minute response time goal. The goal is to arrive in 4 minutes 90% of the time, and the current results are between 50% and 60% in this response area. This is a strategic location that will improve our response times. This project is being presented in phases; the first phase was the purchase of the land and this request is to secure funding for the fire station. This station is the fire department's highest priority and is identified as such in the strategic audit prepared by the consulting firm Matrix.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	431900 - Anchorage Fire SA CIP Grant	-	7,000	-	-	-	-	7,000
Total (	in thousands)	-	7,000	_	-	-	-	7,000

### **New Fire Station Land in the Midtown Area**

Project ID AFD2013005 Department Fire

Project Type New Start Date August 2013

Location End Date

### Description

This is for land to build a new fire station in the Midtown area of Anchorage; in the general location of Fireweed and C St. One of the two existing Engine Companies at the downtown fire station would be redeployed at this location. This area is a high call volume area, where the AFD is not able to meet its 4-minute response time goal. The goal is to arrive in 4 minutes 90% of the time, and the current results are between 50% and 60% in this response area. This is a strategic location that will improve our response times. This project is being presented in phases; the first phase is to purchase the land and in a future year the fire department will secure funding for the fire station. This station is the fire department's highest priority and is identified as such in the strategic audit prepared by the consulting firm Matrix.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	431900 - Anchorage Fire SA CIP Grant	2,000	-	-	-	-	-	2,000
Total (	in thousands)	2,000	-	-	-	-	-	2,000

### North C Street and Ocean Dock Road Intersection/Ramp

Project IDPW2014052DepartmentState of AlaskaProject TypeImprovementStart DateOctober 2015LocationAssembly: Section 1, Seat B, 20-J:<br/>Downtown Anchorage, Community:End DateOctober 2020

### Description

Government Hill

This project will look at reconstruction and redesign of C Street bridge/Port Exit (Ocean Dock Road) access ramp in both directions and offer recommendations related to safety, maintenance, and freight mobility improvements.

#### Comments

The project has not started. State grant funding is proposed for design. Construction funding will be pursued once a specific project scope has been identified. Extensive project coordination with ADOT, ARR, Port of Anchorage, and the tourism industry is anticipated. Safety issues are a concern for the stakeholders that use this location, especially the trucking industry.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity related to improving safety at the intersection/ramp.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund			,			'	
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	250	-	-	-	-	-	250
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	450	-	-	-	-	-	450
Total (	(in thousands)	700	-	-	-	-	-	700

### North Fairview Bike and Pedestrian Safety Improvements

Project IDPW2013023DepartmentPublic WorksProject TypeImprovementStart DateOctober 2015LocationAssembly: Section 1, Seat B, 20-J:<br/>Downtown Anchorage, Community:End DateOctober 2020

Fairview

### 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 Fariview 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	2,000	-	-	2,000
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	500	-	3,500	-	-	-	4,000
Total (	(in thousands)	500	-	3,500	2,000	-	-	6,000

### Northern Lights Blvd Sound Barrier Fence Phase III - Seward Hwy to Lake Otis Pkwy

Project IDPME04029DepartmentPublic WorksProject TypeNewStart DateJuly 2009LocationAssembly: Section 4, Seats F & G, 17-I:End DateOctober 2017

University, Community: Rogers Park

### Description

This project will continue sound barrier improvements along a state owned portion of Northern Lights Boulevard. Phases I and II are complete. Phase III funding will design and construct the next set of priorities coordinated with the local Community Council.

### Comments

Northern Lights Boulevard is a major arterial with a high volume of traffic. Many residential neighborhoods back up to the route and are impacted by traffic noise. This project is a high priority for the Rogers Park Community Council.

The grant funding may be used for utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund	,				,		
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	1,300	-	-	-	-	-	1,300
Total (	in thousands)	1,300	-	-	-	-	-	1,300

### Northwood Dr Extension - Dimond Blvd to Strawberry Rd

Project IDPME01011DepartmentPublic WorksProject TypeExtensionStart DateMay 2001LocationAssembly: Section 3, Seats D & E, 22-K:End DateOctober 2024

Sand Lake, Community: Sand Lake

### Description

This project will extend Northwood Drive south from 88th Avenue, construct a bridge over Campbell Creek, and connect to Dimond Boulevard at the Victor Road/Dimond Boulevard intersection. The roadway and bridge will provide one vehicle lane for each direction and additional width to accommodate a sidewalk and pathway for pedestrian and bicycle use. In addition, curbs, storm drainage, connections to the Campbell Creek trail system, street lighting, and landscaping are proposed. An adjacent trail head parking area will also be developed as part this project. The project scope has increased to include re-evaluating the four-lane configuration of Northwood Drive north to Strawberry Road.

#### Comments

Preliminary engineering and public involvement phases have been funded. Funding is proposed as a partnership with local road bonds and state grants. This project is on hold pending additional funding.

The grant funding may be used for design, utility work, obtaining rights of way and easements, construction, and any work associated with upgrading the roadway and its amenities.

The area north of Dimond Boulevard and west of Minnesota Drive has limited access and circulation. Southbound traffic is directed to the 88th Avenue and Arlene Street intersection, which is also the primary access route for Dimond High School. The connection is expected to reduce congestion on Dimond Blvd between Arlene Street and Northwood Drive. Residents on Northwood Drive who will be most impacted insisted on the northern segment of the roadway be included in the project scope.

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		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	-	8,000	8,000
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	-	-	3,000	-	14,000	17,000
Total (	(in thousands)	-	-	-	3,000	-	22,000	25,000

### **Nunaka Valley Area Lighting Improvements**

Project IDPW2014036DepartmentPublic WorksProject TypeImprovementStart DateOctober 2015LocationAssembly: Section 5, Seats H & I, 16-H:<br/>College Gate, Community: NortheastEnd DateOctober 2017

#### Description

Install LED street lights in the Nunaka Valley Subdivision area.

### Comments

The project has not started. State grant funding is proposed.

A recent study of the Nunaka Valley area, which solicited extensive input from residents, revealed a need for additional street lighting as there are limited pedestrian facilities and a elementary school in the neighborhood.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity associated with the improvements described above.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	800	800	800	800	800	-	4,000
Total (	in thousands)	800	800	800	800	800	-	4,000

### **Nunaka Valley Park**

Project ID APR2014075 Department Parks and Recreation

Project TypeImprovementStart DateAugust 2015LocationAssembly: Section 2, Seats A & C,End DateJune 2020

Assembly: Section 5, Seats H & I, 17-I: University, 25-M: Abbott, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park, Community: Northeast, Community: Russian Jack Park, 15-H: Elmendorf

### Description

Funds will be used to design and construct park improvements identified in the master plan.

### Comments

This well-loved park in the heart of Nunaka Valley is much loved by residents. There are community conflicts because of intense park use. The master plan will identify solutions and improvements to the conflict.

A park replat and master plan are just beginning.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	500	-	-	-	-	-	500
Total (	in thousands)	500	-	-	-	-	-	500

### Oberg Rd Safety Trail - Deer Park Dr to Homestead Rd

Project IDPME77009DepartmentPublic WorksProject TypeExtensionStart DateOctober 2015LocationAssembly: Section 2, Seats A & C, 12-F:<br/>Chugiak/Gateway, Community: ChugiakEnd DateOctober 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 high priority for the neighborhood and the Community Council. There are no pedestrian facilities along this collector street that provides access to recreational ball fields. State grant funding is proposed.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	500	-	-	-	-	-	500
Total (	in thousands)	500	-	-	-	-	-	500

### Oberg Rd Upgrade - Glenn Hwy to Glacier Vista

Project IDPME77090DepartmentPublic WorksProject TypeUpgradeStart DateDecember 2017LocationAssembly: Section 2, Seats A & C, 12-F:<br/>Chugiak/Gateway, Community: ChugiakEnd DateOctober 2020

#### Description

This project will upgrade a collector street. Improvements may include a new road base, pavement, ditches and culverts, a separated trail, street lighting, and landscaping. The project scope will be developed in the design phase which includes substantial public involvement.

### Comments

Design, easement, and utility phase funding is proposed for 2017 through a state grant. Construction funding is proposed in 2019. This project has not started. This project is a transportation priority for the Chugiak Community Council. A breakdown of estimated cost is provided below:

Design \$ 1,600,000 ROW/Utility \$ 600,000 Construction \$ 8,600,000 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	419900 - CBERRRSA CIP Grant	-	-	2,200	-	8,600	-	10,800
Total (	in thousands)	-	-	2,200	-	8,600	-	10,800

### Ocean Dock Rd Upgrade - Port Entrance to Whitney Rd

Project IDPW2014053DepartmentState of AlaskaProject TypeUpgradeStart DateOctober 2016LocationAssembly: Section 1, Seat B, 20-J:<br/>Downtown Anchorage, Community:End DateOctober 2021

Government Hill

### Description

Upgrade Ocean Dock Road to the Port entrance to current urban minor arterial standards with a special emphasis on improving safety and enhancing traffic circulation.

### Comments

The project has not started. State grant funding is proposed for design. Construction funding will be pursued once the specific scope has been identified.

Needs have been identified to improve pedestrian, vehicular, freight, and charter bus access and safety at railroad crossings and intersections as well as enhancing traffic circulation in this industrial area.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with upgrading the roadway.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	800	-	-	-	-	800
Total (	in thousands)	-	800	-	-	-	-	800

### Oceanview/Cross/Brandon St Pavement Rehabilitation

Project IDPW110983DepartmentPublic WorksProject TypeRehabilitationStart DateDecember 2017LocationAssembly: Section 6, Seats J & K, 24-L:End DateOctober 2020

Oceanview, Community: Old

Seward/Oceanview

### Description

This project will reclaim or overlay the existing pavement, repair curb where necessary, and bring any pedestrian facilities into ADA compliance.

### Comments

This project has not started. Funding is proposed as a partnership of state grants and local road bonds. This collector route is showing signs of its age. Construction is anticipated in 2018 depending on the availability of funding.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund				,			
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	100	-	-	100
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	-	2,500	-	-	-	2,500
Total (	(in thousands)	-	-	2,500	100	-	-	2,600

# Old Glenn Hwy Safety Trail - Voyles Blvd to Lake Hill Dr.

**End Date** 

Project ID SOA2015002 Department State of Alaska

Project Type Improvement Start Date January 2015

**Location** 12-F: Chugiak/Gateway, 13-G: Fort

Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park, Community: CBERRRSA Road Board, Community: Chugiak, Community: Eagle River, Community: Eagle River Valley

### Description

This project would construct a pedestrian path along a narrow, sparsely lit street, on a route to a middle school. This project is included in the Anchorage Pedestrian Plan.

Added as Assembly Amendment #4

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	500	-	-	-	-	-	500
Total (	in thousands)	500	-	-	-	-	-	500

# Old Seward Hwy/Huffman Rd Area Local Road Rehab

Project IDPW2014023DepartmentPublic WorksProject TypeRehabilitationStart DateOctober 2017LocationAssembly: Section 6, Seats J & K, 24-L:End DateOctober 2020

Oceanview, Community: Old

Seward/Oceanview

### Description

Resurface the local roads in this area, improve ditching, repair curbs where needed.

#### **Comments**

The project has not started. State grant funding is proposed. The project is a high priority for the Old Seward/Oceanview community council.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to resurfacing the roads in this area.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	-	1,000	-	-	-	1,000
Total (	in thousands)	-	-	1,000	-	-	-	1,000

# Old Seward Hwy/Int'l Airport Rd Area Storm Reconstruction

Project IDPME99022DepartmentPublic WorksProject TypeReconstructionStart DateMay 2001LocationAssembly: Section 4, Seats F & G, 23-L:End DateOctober 2020

Taku, Community: Spenard

#### 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund			'				
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	4,500	-	-	-	4,500
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	500	-	-	-	-	-	500
Total (	(in thousands)	500	-	4,500	-	-	-	5,000

# O'Malley Rd Reconstruction - Seward Hwy to Hillside Dr

**Project ID** SOA07011 Department State of Alaska **Project Type** Upgrade **Start Date** November 1998 Location Assembly: Section 6, Seats J & K, 23-L: **End Date** 

Taku, Community: Abbott Loop, Community: Huffman/O'Malley, Community: Mid-Hillside

October 2019

# Description

This state project will reconstruct an arterial street to improve safety and capacity at intersections and improve pedestrian facilities. A 3-lane section is planned east of Lake Otis Parkway and a 5-lane section west of Lake Otis Parkway.

#### Comments

Design efforts on this state route have been funded through AMATS and are underway. The existing arterial road does not meet current needs or standards regarding road width, shoulder width, sight distances, pedestrian facilities, or lighting.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Other Federal Grant Revenue	409900 - Misc Capital Pass Thru Grant	14,300	11,000	-	-	-	-	25,300
Total (	(in thousands)	14,300	11,000	-	-	-	-	25,300

# **Opal Dr Road and Drainage Rehab**

Project IDPW2013010DepartmentPublic WorksProject TypeRehabilitationStart DateOctober 2015LocationAssembly: Section 3, Seats D & E, 22-K: Sand Lake, Community: Sand LakeEnd DateOctober 2019

#### 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund		,	'				
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	1,000	-	-	-	-	-	1,000
Total (	in thousands)	1,000	-	-	-	-	-	1,000

# Open Data and Open311

Project ID ITD114714 Department Information Technology

Project Type New Start Date July 2015

**Location** Assembly: Areawide, HD-SD: **End Date** December 2016

Community-wide, HD 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.)

The benefit for this project is to deliver MOA data that is open to the public to a greater population of software developers. Through this project, it is the intent to make data available to a segment that will develop application that are useful to the Municipality as well as citizens. If successful, the MOA would be able to shutdown old applications that are no longer supported.

Includes integration with Public Works Department Work Management System.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Internal Charges to Others	607800 - Information Technology	100	-	-	-	-	-	100
Total	(in thousands)	100	-	-	-	-	_	100

# Pamela Joy Lowry Memorial Park

Project ID APR2014076 Department Parks and Recreation

Project TypeRehabilitationStart DateLocationAssembly: Section 3, Seats D & E, 19-J:End Date

Mountainview, 20-J: Downtown Anchorage, Community: Sand Lake

Description

Funds will be used to repair the playground and safety surfacing and fix neighborhood park amenities.

#### Comments

Pamela Joy Lowry Memorial 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.

Residents completed a neighborhood park report card in 2008 and community volunteers completed a fix it soon thereafter fixing a damaged trail and improving signage; however, additional funds are needed to repair the play ground and park amenities.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	150	-	-	-	-	-	150
Total (	in thousands)	150	-	-	-	-	-	150

# Patterson St Surface Rehab - DeBarr Rd to 20th Ave

Project IDPME77087DepartmentPublic WorksProject TypeRehabilitationStart DateOctober 2016LocationAssembly: Section 5, Seats H & I, 27-N:End DateOctober 2019

Basher, Community: Northeast

# Description

This project will provide pavement overlay or replacement on a collector. The project is expected to be combined with a previously designed traffic calming and pedestrian safety project.

#### Comments

The project has not started. State grant funding is proposed. This project is supported by the Northeast Community Council. Pavement and curbs are deteriorating on this collector route. The 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	1,500	-	-	-	-	1,500
Total (	in thousands)	-	1,500	-	-	-	-	1,500

# **Pavement Rehab on NHS Routes**

Project ID SOA08740 Department State of Alaska

**Project Type** Rehabilitation **Start Date** July 2009

**Location** Assembly: Areawide, HD-SD: **End Date** October 2019

Community-wide, Community: Areawide

#### Description

This program would fund pavement rehab on state NHS routes. Improvements are expected to include rut repair, pavement overlays, and/or pavement replacement.

#### Comments

Project funding is programmed in the AMATS TIP.

#### **Legislative Scope**

Pavement on state owned arterial and collector streets has deteriorated causing high maintenance costs and increasing safety concerns.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Other Federal Grant Revenue	409900 - Misc Capital Pass Thru Grant	20,766	9,150	9,150	9,150	-	-	48,216
Total	(in thousands)	20,766	9,150	9,150	9,150	-	-	48,216

# **Pavement Replacement Program**

Project ID SOA08739 Department State of Alaska

Project Type Rehabilitation Start Date July 2009

**Location** Assembly: Areawide, HD-SD: **End Date** October 2019

Community-wide, Community: Areawide

#### Description

This program would fund priority pavement rehab on state routes. Improvements are expected to include rut repair, pavement overlay, and/or pavement replacement. Priority routes under consideration for funding include:

Potter Dr - Arctic Blvd to Franklin St O'Malley Rd - Old Seward Hwy to Upper O'Malley Rd Dimond Blvd - Jewel Lake Rd to Old Seward Hwy Fireweed Ln - Spenard Rd to New Seward Hwy Birch Rd - Abbott to Huffman Northern Lights Blvd - Minnesota Dr to Wisconsin St A/C Streets - 15th Ave to International Airport Rd Upper Huffman Rd - Hillside Dr to east end Eagle River Rd - Old Glenn Hwy to M.P. 5.3

#### Comments

Project funding is programmed in the AMATS TIP. Design and construction on these states routes to be by the Alaska DOT. Several state owned arterial and collector routes have deteriorated and are in need of rehabilitation.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Other Federal Grant Revenue	409900 - Misc Capital Pass Thru Grant	1,074	1,449	1,919	10,714	-	-	15,156
Total (	(in thousands)	1,074	1,449	1,919	10,714	-	-	15,156

# **Pedestrian Plan Project Implementation**

Project ID SOA09889 Department State of Alaska

Project Type Improvement Start Date March 2009

Assembly: Areawide, HD 50: Anchorage End Date October 2018

Areawide, Community: Areawide

# Description

Location

This project will improve pedestrian safety and construct missing links as identified in the 2007 Anchorage Pedestrian Plan. Funding is programmed in the AMATS TIP.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund		,	"		'		
Other Federal Grant Revenue	409900 - Misc Capital Pass Thru Grant	650	1,000	500	-	-	-	2,150
Total	(in thousands)	650	1,000	500	-	-	-	2,150

# Pedestrian Safety and Rehab Matching Program

Project ID PME55111 Department Public Works

Project Type Improvement Start Date April 2011

Location Assembly: Areawide, HD 50: Anchorage End Date December 9999

Areawide, Community: ARDSA Councils

# 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.

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		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund	,	,	,	,	,	,	
Bond Sale Proceeds	441100 - ARDSA CIP Bond	750	1,200	1,200	1,200	1,200	1,200	6,750
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	1,200	1,200	1,200	1,200	1,200	1,200	7,200
Total (	(in thousands)	1,950	2,400	2,400	2,400	2,400	2,400	13,950
O & M Costs								
Cntrtual Svcs Othr		75	-	-	-	-	-	75
Total (	(in thousands)	75	-	-	-	-	-	75

# **Performing Arts Center Upgrades**

Project IDMOD08304DepartmentPublic WorksProject TypeImprovementStart DateJuly 2015LocationAssembly: Areawide, 18-I: Spenard, Community: AreawideEnd DateJune 2020

#### Description

The Anchorage Center for the Performing Arts is one of Anchorage's premier cultural institutions and a cultural destination for all of Alaska. Now over 20 years old, significant upgrades are necessary to continue safe and efficient operation of the facility into the future.

Comments Proposed projects by year: 2015: \$1,200,000 Replace/Upgrade Fire Detection System 450,000 Replace HVAC System Phase II \$ 150,000 Replace Regional Transmitting System 2016: \$1,000,000 Seismic Bracing 50,000 Replace Harrison Lobby Column Lights 150,000 Upgrade Fire Curtains (Atwood, Discovery, & Laurence) 350,000 Replace Theatrical Curtains (Atwood, Discovery, & Laurence) 175,000 Replace Exterior Column & Lighting \$ 175,000 Upgrade Lobby Sound & Speaker System 2017: \$ 150,000 Replace Harrison Lobby Stairway Carpet 100,000 Replace Discovery Theatre Carpet 175,000 Upgrade Security System 400,000 Re-tile Public Bathroom Floors 225,000 Upgrade Sennheiser System 225,000 Upgrade Loading Dock 400,000 Digitize Sound System Phase I 200,000 Replace Gottstein Theatre Column Lights & Carpet 2018: 650,000 Digitize Sound System Phase II 700,000 Replace Discovery Theatre Pit Lift & Deck 150,000 Upgrade Theatre Rigging Systems 100,000 Re-tile Turquoise Lobby Floors 150,000 Replace Sydney Laurence Sound Door 75,000 Install Sydney Laurence Acoustic Treatments \$ 75,000 Motorize Atwood & Discovery Curtains 2019: \$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 2020: \$ 650,000 Upgrade Lobby Elevators \$ 275,000 Paint Interior Theatres 75,000 Replace Lighting Rails Atwood & Discovery 50,000 Upgrade Booster Water Pump 25,000 Complete Harrison Lobby Restroom

# **Performing Arts Center Upgrades**

Version 2015 Appro	ved							
		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	401900 - Areawide General CIP Grant	1,800	1,900	1,875	1,900	2,000	1,850	11,325
Total (	(in thousands)	1,800	1,900	1,875	1,900	2,000	1,850	11,325

# **Permit Center Parking Lot Completion**

Project ID PW2012006 Department Public Works

Project Type Improvement Start Date July 2015

**Location** Assembly: Areawide, HD 50: Anchorage **End Date** December 2020

Areawide, Community: Areawide

#### Description

Permit center parking lot paving. Complete Paving/Landscaping South Parking Lot.

# Comments

Parking lot is required parking for the Municipal Permit Center. Certificate of occupancy cannot be issued until parking lot is paved.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund	-						
SOA Grnt Rev-Direct	401900 - Areawide General CIP Grant	1,100	-	-	-	-	-	1,100
Total (	in thousands)	1,100	-	-	-	-	-	1,100

# Piper St Upgrade - Tudor Rd to South End

Project ID	PW2012062	Department	Public Works
Project Type	Upgrade	Start Date	October 2015
Location	Assembly: Section 4, Seats F & G, 17-I: University, Community: Campbell Park	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.

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		2015	2016	2017	2018	2019	2020	Total
Revenue Sources F	und							
	41900 - RDSA CIP Grant	2,500	-	-	-	-	-	2,500
Total (in	thousands)	2,500	-	-	-	-	-	2,500

# Pleasant Valley Subdivision Area Road and Drainage Rehab

Project IDPW2011002DepartmentPublic WorksProject TypeRehabilitationStart DateDecember 2014LocationAssembly: Section 5, Seats H & I, 27-N: Basher, Community: Scenic FoothillsEnd DateOctober 2019

#### Description

Reconstruct or upgrade these local roads to current urban standards. Improvements are expected to include a new road base, curbs and gutters with storm drains, pedestrian facilities where warranted, street lighting, and landscaping.

#### Comments

A 2014 grant provided funding for a concept report. That work is underway. State grant funding is proposed for design and construction.

Most of these local roads were rated Condition F in the 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	2,600	-	12,000	-	-	-	14,600
Total (	in thousands)	2,600	-	12,000	-	-	-	14,600

# **Point Woronzoff Overlook**

Project ID APR2014077 Department Parks and Recreation

Project TypeRehabilitationStart DateAugust 2015

Location Assembly: Section 3, Seats D & E, 16-H: End Date December 2019

College Gate, 19-J: Mountainview,

Community: Turnagain

#### Description

Funds will be used to replace broken and missing parking barriers and bollards, build a sustainable trail to the beach, repair the asphalt and drainage in the parking lot and add a dog waste station.

#### Comments

Point Woronzof Overlook is one of the most popular places for Anchorage residents and visitors to go and view the sunset and the inlet. Additionally, it is a popular access point and trailhead for the Coastal Trail. The park facilities at this location currently do not meet the demands of the users and improvements are necessary for park user and trail safety. Currently, there is a very steep and dangerous trail to the beach. The trail is severely eroding. Additionally the parking area needs asphalt and parking barrier repair.

Park Maintenance performs monthly safety inspections and repairs as necessary.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	500	-	-	-	-	-	500
Total (	in thousands)	500	-	-	-	-	-	500

# **Pool Filtration System**

**Project ID** PW2012003 Department **Public Works** 

**Project Type Start Date** July 2015 Improvement

Location Assembly: Areawide, HD 50: Anchorage **End Date** December 2020

Areawide, Community: Anc Parks & Rec

Commission

# 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.

\$1,200,000 Replace Pool Filtration Systems

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	401900 - Areawide General CIP Grant	1,200	-	-	-	-	-	1,200
Total (	in thousands)	1,200	-	-	-	-	-	1,200

# Porcupine Trail Rd at Rabbit Creek Bridge Replacement

Project IDPW2015002DepartmentPublic WorksProject TypeReplacementStart DateJanuary 2015

Location End Date

# Description

This project will remove existing cast-in-place concrete with culverts and construct a replacement span bridge or similar structure on Porcupine Trail Road at Rabbit Creek. This existing cast-in-place concrete slab with three culverts is insufficient to handle extra drainage flow events of Rabbit Creek. The existing structure is comparable to a dam with holes in it that frequently freezes up in the winter and can be blocked with debris the rest of the year. The winter freezing and spring and summer blockage creates a damming effect that causes the creek to flow over its banks and wash out the road way and area yards. In these instances it becomes a safety hazard and a threat to homes in the area. The concrete culvert also impedes fish passage and prevents salmon continuing their journey upstream. Year round maintenance, along with debris and ice removal is required by area residents to minimize negative impacts and maintain the ability to access their homes. This project is a priority for neighborhood residents.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	401900 - Areawide General CIP Grant	300	-	-	-	-	-	300
Total (	in thousands)	300	-	-	-	-	-	300

# Potter Valley Rd Surface Rehab - Old Seward Hwy to Greece Dr

Project IDPME03018DepartmentPublic WorksProject TypeRehabilitationStart DateMay 2005LocationAssembly: Section 6, Seats J & K,<br/>Community: Rabbit Creek, 28-N: SouthEnd DateOctober 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	300	-	-	-	300
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	3,000	-	-	-	-	3,000
Total (	(in thousands)	-	3,000	300	-	-	-	3,300

# **Prosperity Dr/More Ln Trail Reconstruction**

Project IDPW2014037DepartmentPublic WorksProject TypeReconstructionStart DateOctober 2015LocationAssembly: Section 5, Seats H & I, 16-H:End DateOctober 2018

College Gate, Community: Northeast

#### Description

Reconstruct the trail to eliminate the tree root issue.

#### **Comments**

This project has not started. State grant funding is proposed. This trail has deteriorated due to tree roots undermining the asphalt and tree shoots blocking sections of the trail making it nearly impassible and negatively impacting safety.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity associated with the improvements described above.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund		'		,		'	
	441900 - ARDSA CIP Grant	100	-	-	-	-	-	100
Total (i	n thousands)	100	-	-	-	-	_	100

# **Queensgate Subdivision Area Road Reconstruction**

Project IDPW2014024DepartmentPublic WorksProject TypeReconstructionStart DateOctober 2018LocationAssembly: Section 6, Seats J & K, 23-L: Taku, Community: Taku/CampbellEnd DateOctober 2022

#### Description

Reconstruct the local roads in the Queensgate Subdivision area. Improvements are expected to include a new road base, storm drains with curb and gutter, and street lighting.

#### Comments

The project has not started. State grant funding is proposed. These local roads rated Condition F in the 2011 GASB survey and have continued to deteriorate to the point that maintenance is no longer cost effective. The project is a priority for residents and Street Maintenance.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to reconstructing the roads in this area.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund			'				
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	-	-	9,000	-	-	9,000
Total (	in thousands)	-	-	-	9,000	-	-	9,000

# Quinhagak St Upgrade - E Dowling Rd to Askeland Dr

Project IDPW2012044DepartmentPublic WorksProject TypeUpgradeStart DateOctober 2015LocationAssembly: Section 4, Seats F & G, 25-M: Abbott, Community: Abbott LoopEnd DateOctober 2019

#### 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	5,500	-	-	-	-	-	5,500
Total (	in thousands)	5,500	-	-	-	-	-	5,500

# Rabbit Creek Rd Reconstruction - Seward Hwy to Golden View Dr

Project IDPW2014069DepartmentState of AlaskaProject TypeReconstructionStart DateOctober 2016LocationAssembly: Section 6, Seats J & K,<br/>Community: Rabbit Creek, 28-N: SouthEnd DateOctober 2023

#### Description

Project will construct center lane, sidewalk, and pathway to increase capacity.

# Comments

Because this is a state-owned road, project management and construction are being managed by the Alaska DOT.

Version	2015	Approved
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		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	-	1,000	-	1,000	-	-	2,000
Total (	in thousands)	-	1,000	-	1,000	-	-	2,000

# **Radio Communication Console Replacement**

Project ID PD2015001 Department Police

Project Type Replacement Start Date January 2015

Location Assembly: Areawide, HD-SD: End Date

Community-wide, HD 50: Anchorage

Areawide

#### Description

Replacement of 24 radio communications consoles used by public safety dispatchers. These consoles are used to relay requests for service from the public to police, fire and medic personnel throughout the Municipality. Consoles are located at Police headquarters, Fire Station 12 and the Anchorage Emergency Operations Center on E Street. Existing consoles were purchased between 1987 and 1994. Parts and support are no longer available for the existing equipment. The failure of one or more of these consoles can slow or restrict the response of public safety units to emergencies.

#### **Legislative Scope**

The replacement of the existing radio consoles in 2015 will also position Anchorage first responders to continue radio communications with federal, state and local agencies using the Alaska Land Mobile Radio (ALMR) system. Funding will also provide for possible system upgrades in the future.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund					,	,	
SOA Grnt Rev-Direct	401900 - Areawide General CIP Grant	2,500	-	-	-	-	-	2,500
Total (	in thousands)	2,500	-	-	-	-	-	2,500

# Recreation Centers: Fairview Recreation Center Parking Lot

Project ID APR2012041 Department Parks and Recreation

Project TypeImprovementStart DateAugust 2013LocationAssembly: Section 1, Seat B, 17-I:End DateAugust 2017

University, 18-I: Spenard, Community:

Fairview

# 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	-	200	-	-	-	-	200
Total (	in thousands)	-	200	-	-	-	-	200

# Recycled Asphalt Pavement (RAP) and Subbase Rehabilitation

**Project ID** PME55112 Department **Public Works** 

**Project Type** Rehabilitation **Start Date** May 2006

Location Assembly: Areawide, HD-SD: **End Date** December 9999

Community-wide, Community: ARDSA

Councils

#### Description

This program resurfaces ten to fifteen miles of streets annually with recycled asphalt pavement (RAP). Improvements also include grading, ditching, chip seal surfacing and use of reclaimers on deteriorating chip seal and seal coat streets. Reclaiming efforts are being expanded to include curbed streets where pavement has failed but curbs are in good shape.

#### Comments

This is a continued annual program. There are many unpaved roads with a myriad of maintenance concerns in ARDSA. Benefits include improved air quality due to dust reduction, lower maintenance costs, and short installation time. Resurfacing the streets preserves the road base extending the life of the roadway and is much more cost effective than a reconstruction.

Version 2015 Appro	ved							
		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	800	1,000	1,000	1,000	1,000	1,000	5,800
Total	(in thousands)	800	1,000	1,000	1,000	1,000	1,000	5,800
O & M Costs								
Cntrtual Svcs Othr		75	-	-	-	-	-	75
Total	(in thousands)	75	-	-	-	-	-	75

# Red Bridge Park

Project ID APR2014078 Department Parks and Recreation

**Project Type** Rehabilitation **Start Date** August 2015

**Location** Assembly: Section 3, Seats D & E, 16-H: **End Date** 

College Gate, 19-J: Mountainview, 21-K: West Anchorage, Community: Spenard

# Description

Funds will be used to repair the playground and safety surfacing and fix neighborhood park amenities.

#### Comments

Red Bridge Park is an important neighborhood park playground for the Spenard neighborhood. The playground and safety surfacing need to be compliant with current industry-wide safety standards. Additionally, there is an important trail connection through the park. Asphalt and bridge repairs are necessary.

In 2008 the Spenard Community completed a neighborhood park report card and in 2009 volunteer completed a volunteer park fix-it. Some of the tot-lot playground elements were replaced at that time; however, additional funding is needed to repair the playground and park amenities that were indentified in the 2008 report card.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund						,	
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	125	-	-	-	-	-	125
Total (	in thousands)	125	-	-	-	-	-	125

# **Reeve Blvd Street Maintenance Facility**

Project IDPW2012058DepartmentPublic WorksProject TypeImprovementStart DateJuly 2015LocationAssembly: Section 2, Seats A & C, 18-I:<br/>Spenard, Community: ARDSA CouncilsEnd DateJune 2020

#### Description

Design and construct a new Street Maintenance satellite facility off Reeve Boulevard near downtown Anchorage and the Central Business District. This project would fund construction of a new Street Maintenance satellite facility in north Anchorage near downtown to provide additional staging of personnel and snow removal equipment. The new facility would improve response times for work orders and snow removal operations in the downtown Central Business District and north Anchorage locations. An additional staging facility in north Anchorage and near downtown will reduce mobilization efforts transporting heavy equipment across town, and reduce fuel costs. Currently nearly all the maintenance equipment is located at our Northwood Drive/International Airport Road location and requires a significant commute to/from many work locations.

#### Legislative Scope

Funding for this project will go towards design and construction of a new Street Maintenance satellite facility off Reeve Boulevard near downtown Anchorage and the Central Business District. A new Street Maintenance satellite facility in north Anchorage near downtown will provide additional staging of personnel and snow removal equipment which will improve response times for work orders and snow removal operations in the downtown Central Business District and north Anchorage neighborhoods. An additional staging facility in north Anchorage and near downtown will reduce mobilization efforts transporting heavy equipment across town, and reduce fuel costs. Currently nearly all the maintenance equipment is located at our Northwood Drive/International Airport Road location and requires a significant commute to/from many work locations.

version	2015 Approved

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund					,		
SOA Grnt Rev-Direc	t 441900 - ARDSA CIP Grant	3,300	-	-	-	-	-	3,300
Total	(in thousands)	3,300	-	-	-	-	-	3,300
O & M Costs								
Supplies		-	-	12	23	24	25	84
Total	(in thousands)	-	-	12	23	24	25	84

# Reka Dr Southside Separated Pedestrian Facility and Storm Drain Replacement - Bragaw St to Pine St

Project IDPME09772DepartmentPublic WorksProject TypeImprovementStart DateNovember 2011LocationAssembly: Section 5, Seats H & I, 17-I:End DateOctober 2017

University, 19-J: Mountainview, Community: Russian Jack Park

#### Description

This project will construct a separated sidewalk along the south side of this collector street, serving students at Russian Jack Elementary School. The storm drain will also be replaced. A pavement overlay and traffic calming may also be included in the scope.

#### Comments

Design was funded with a state grant and is underway. State grant funding is proposed for construction. Construction will improve pedestrian safety and address deteriorating pavement. In addition, Street Maintenance has determined that the storm drain pipe in Reka Drive is in a state of imminent collapse. One segment was already replaced in an emergency fix after a failure. The project is a high priority for Street Maintenance and also a priority for the neighborhood, the Community Council, the Anchorage School District, and the Traffic Department.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	2,000	-	-	-	2,000
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	2,000	-	-	-	-	-	2,000
Total (	(in thousands)	2,000	-	2,000	-	-	-	4,000

# Replace Glacier City Hall & Little Bears Facilities - Girdwood

Project ID PW2012002 Department Public Works

Project Type Replacement Start Date July 2015

**Location** Assembly: Section 6, Seats J & K, 27-N: **End Date** December 2020

Basher, Community: Girdwood Valley

# 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 2015:

\$1,500,000 Demolish Existing Buildings/Construct New Facility

		2015	2016	2017	2018	2019	2020	Total
Revenue Source	es Fund							
SOA Grnt Rev-D	Direct 401900 - Areawide General CIP Grant	1,500	-	-	-	-	-	1,500
т	otal (in thousands)	1,500	-	-	•	-	-	1,500
O & M Costs								
Supplies		-	5	6	6	-	-	17
т	otal (in thousands)	-	5	6	6	-	-	17

# Road and Storm Drain Matching Program

Project ID PME55110 Department Public Works

Project Type Rehabilitation Start Date May 2004

Location Assembly: Areawide, HD 50: Anchorage End Date December 9999

Areawide, Community: Areawide

#### Description

This program funds road and drainage and replacement projects throughout Anchorage and is a 50/50 funding partnership with the State. Project priorities will be established by Street Maintenance, Traffic, and Project Management and Engineering, with input from elected officials and the public. Projects to be funded are primarily roads, but some trail rehab is also anticipated. Projects that may be funded include:

15th Ave - Minnesota to Gambell Sylvan Dr - Fairweather to Old Seward Egavik Dr/Denali St Area Klatt Rd/Southport Dr Commercial Dr - 3rd Ave to Mountain View Dr Mountain View Dr- Commercial Dr to Bragaw St Spenard Rd - 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 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

# **Road and Storm Drain Matching Program**

replacement or installation, construction, and any work associated with preserving Municipal roadways and their amenities.

Version 2015 Appro	ved							
		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	2,300	5,000	5,000	5,000	5,000	5,000	27,300
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	5,000	5,000	5,000	5,000	5,000	5,000	30,000
Total (	(in thousands)	7,300	10,000	10,000	10,000	10,000	10,000	57,300
O & M Costs								
Cntrtual Svcs Othr		175	-	-	-	-	-	175
Total (	(in thousands)	175	-	-	-	-	-	175

# Rogers Park Elementary School Overpass Replacement

Project IDPW2014038DepartmentPublic WorksProject TypeReplacementStart DateOctober 2016LocationAssembly: Section 4, Seats F & G, 17-I:<br/>University, 18-I: Spenard, Community:End DateOctober 2019

Rogers Park

#### Description

Replace the pedestrian overpass across East Northern Lights Boulevard near Rogers Park Elementary School.

#### Comments

The results of a recent study of the existing overpass recommended replacement. State grant funding is proposed since the overpass is in right-of-way owned by the State of Alaska.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund			'			,	
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	1,000	-	-	-	-	1,000
Total (	in thousands)	-	1,000	-	-	-	-	1,000

# **Roosevelt Park**

Project ID APR2014079 Department Parks and Recreation

Project TypeRehabilitationStart DateAugust 2015

**Location** Assembly: Section 3, Seats D & E, 16-H: **End Date** December 2019 College Gate, 19-J: Mountainview, 22-K:

Sand Lake, Community: Spenard

# **Description**

Funds will be used to repair the playground and safety surfacing and fix neighborhood park amenities.

#### Comments

Roosevelt Park is an important neighborhood park playground for the Spenard neighborhood. The playground and safety surfacing need to be compliant with current industry-wide safety standards.

Park Maintenance performs monthly safety inspections and repairs the park assets as necessary.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	100	-	-	-	-	-	100
Total (	in thousands)	100	-	-	-	-	-	100

# **Ruth Arcand Park**

Project ID APR2014080 Department Parks and Recreation

Project TypeImprovementStart DateAugust 2015LocationAssembly: Section 4, Seats F & G,End DateJune 2019

Assembly: Section 6, Seats J & K, 23-L: Taku, 24-L: Oceanview, 27-N: Basher, Community: Abbott Loop, Community: Huffman/O'Malley, Community: Mid-

Hillside

# Description

Add a small playground area at the Abbott-O-Rabbitt Little League fields.

#### Comments

The Parks & Recreation Department in partnership with the Anchorage Park Foundation and a group of little league volunteers recently completed accessibility and parking improvements at the ball field complex. This community would like to now install a small playground area at the ballfield park.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
	461900 - Anch Bowl Parks & Rec SA CIP Grant	75	-	-	-	-	-	75
Total (	in thousands)	75	-	-	-	-	-	75

# Safety Improvement Program (Traffic Count Support)

Project ID SOA07020 Department State of Alaska

Project Type Improvement Start Date May 2007

Location Assembly: Areawide, HD 50: Anchorage End Date October 2016

Areawide, Community: Areawide

# Description

Collect traffic data within the AMATS area completed by the ADOT&PF Central Region Highway Data Section and MOA Traffic Department Data Section. Funding is proposed annually in the AMATS TIP.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Other Federal Grant Revenue	409900 - Misc Capital Pass Thru Grant	600	605	485	490	-	-	2,180
Total (in thousands)		600	605	485	490	-	-	2,180

# San Antonio Park

Project ID APR2014081 Department Parks and Recreation

**Project Type** Rehabilitation **Start Date** August 2015

Location Assembly: Section 5, Seats H & I, 17-I: End Date

University, 14-G: Eagle River/Chugach State Park, Community: Russian Jack

Park, 15-H: Elmendorf

# Description

Funds will be used to repair the playground and safety surfacing and fix neighborhood park amenities.

#### Comments

San Antonio Park is an important playground for the Russian Jack neighborhood. The playground and safety surfacing need to be compliant with current industry-wide safety standards. Park Maintenance performs monthly safety inspections and repairs the park assets as necessary.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	100	-	-	-	-	-	100
Total (	in thousands)	100	-	-	-	-	-	100

## Scenic Park Elementary School - Safe Routes to School Improvements

Project IDPW2013024DepartmentPublic WorksProject TypeImprovementStart DateOctober 2016LocationAssembly: Section 5, Seats H & I, 27-N: Basher, Community: Scenic FoothillsEnd DateOctober 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	1,000	-	-	-	-	1,000
Total (	in thousands)	-	1,000	-	-	-	_	1,000

## **School Zone Safety**

Project IDPME10953DepartmentPublic WorksProject TypeImprovementStart DateJune 2011LocationAssembly: Areawide, HD 50: Anchorage Areawide, Community: AreawideEnd DateOctober 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	401100 - Areawide General CIP Bond	-	500	500	500	-	-	1,500
SOA Grnt Rev-Direct	401900 - Areawide General CIP Grant	500	-	-	-	-	-	500
Total (	in thousands)	500	500	500	500	-	-	2,000
O & M Costs								
Personnel		15	-	-	-	-	-	15
Supplies		15	-	-	-	-	-	15
Total (	in thousands)	30	-	-	-	-	-	30

## **Section 36 Park Improvements**

Project ID APR2014082 Department Parks and Recreation

Project TypeNewStart DateOctober 2015LocationEnd DateAugust 2019

## Description

Funds will be used to begin trail development and complete access improvements.

### Comments

Section 36 uplands are in the process of being transferred to P&R management and will be formally dedicated. Additionally, we anticipate the master plan to be adopted by the Planning and Zoning Commission this year.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	400	-	-	-	-	-	400
Total (	in thousands)	400	-	-	-	-	-	400

# **Security Fencing at Old ANMC Hospital Property**

Project ID PW2012050 Department Public Works

Project Type Improvement Start Date July 2015

**Location** 18-I: Spenard, Community: Downtown **End Date** September 2020

## Description

Install security fencing at old ANMC Hospital property to prevent trespassing and other unsavory activities on grounds.

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		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund	'	'	,	'	,		
SOA Grnt Rev-Direct	401900 - Areawide General CIP Grant	200	-	-	-	-	-	200
Total	(in thousands)	200	-	-	-	-	-	200
O & M Costs								
Supplies		-	2	2	2	2	2	10
Total	(in thousands)	-	2	2	2	2	2	10

### **Senate District H Residential Pavement Rehabilitation**

Project IDPW110975DepartmentPublic WorksProject TypeRehabilitationStart DateDecember 2012

Location Assembly: Section 2, Seats A & C, End Date October 2049

Assembly: Section 5, Seats H & I, 16-H: College Gate, Community: Northeast, Community: Russian Jack Park, Community: University Area, 15-H:

Elmendorf

### 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 2015 Approved										
		2015	2016	2017	2018	2019	2020	Total		
Revenue Sources	Fund	,	,	,						
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	3,000	3,000	3,000	3,000	3,000	3,000	18,000		
Total (	in thousands)	3,000	3,000	3,000	3,000	3,000	3,000	18,000		

### **Senate District I Residential Pavement Rehabilitation**

**Project ID** PW110971 Department Public Works **Project Type** Rehabilitation **Start Date** December 2012 Assembly: Section 1, Seat B, Assembly: **End Date** Location October 2049 Section 3, Seats D & E, Assembly: Section 4, Seats F & G, 17-I: University, 18-I: Spenard. Community: Campbell Park, Community: Midtown, Community: North Star, Community: Russian Jack Park, Community: Rogers Park, Community: Turnagain, Community: Tudor Area, Community: University Area

### 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.

Versi	<b>on</b> 201	15 Ap	proved
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		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	3,000	3,000	3,000	3,000	3,000	3,000	18,000
Total (	in thousands)	3,000	3,000	3,000	3,000	3,000	3,000	18,000

### **Senate District J Residential Pavement Rehabilitation**

Project IDPW110972DepartmentPublic WorksProject TypeRehabilitationStart DateDecember 2012LocationAssembly: Section 1, Seat B, Assembly:End DateOctober 2049

Section 4, Seats F & G, Assembly: Section 5, Seats H & I, 19-J: Mountainview, 20-J: Downtown

Anchorage, Community: Airport Heights, Community: Downtown, Community: Fairview, Community: Government Hill, Community: Mountain View, Community: Russian Jack Park, Community: South

Addition

### 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 20	15 Ap	proved
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		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	3,000	3,000	3,000	3,000	3,000	3,000	18,000
Total (	in thousands)	3,000	3,000	3,000	3,000	3,000	3,000	18,000

### Senate District K Residential Pavement Rehabilitation

Project IDPW110973DepartmentPublic WorksProject TypeRehabilitationStart DateAugust 2013LocationAssembly: Section 3, Seats D & E, 21-K:End DateOctober 2049

West Anchorage, 22-K: Sand Lake, Community: Sand Lake, Community: Spenard, Community: Turnagain

## 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 2015 Approved										
		2015	2016	2017	2018	2019	2020	Total		
Revenue Sources	Fund		'	'			,			
	441900 - ARDSA CIP Grant	3,000	3,000	3,000	3,000	3,000	3,000	18,000		
Total (i	n thousands)	3,000	3,000	3,000	3,000	3,000	3,000	18,000		

### Senate District L Residential Pavement Rehabilitation

Project ID PW110974 Department Public Works

Project Type Rehabilitation Start Date December 2012

Location Assembly: Section 3, Seats D & E, End Date October 2049

Assembly: Section 4, Seats F & G, Assembly: Section 6, Seats J & K, 23-L: Taku, 24-L: Oceanview, Community: Bayshore/Klatt, Community: Midtown, Community: Old Seward/Oceanview, Community: Spenard, Community:

Taku/Campbell

### 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	3,000	3,000	3,000	3,000	3,000	3,000	18,000
Total (	in thousands)	3,000	3,000	3,000	3,000	3,000	3,000	18,000

October 2049

### **Senate District M Residential Pavement Rehabilitation**

**End Date** 

Project IDPW110970DepartmentPublic WorksProject TypeRehabilitationStart DateDecember 2012

Assembly: Section 6, Seats J & K, 25-M: Abbott, 26-M: Huffman, Community: Abbott Loop, Community: Campbell Park, Community: Huffman/O'Malley,

Assembly: Section 4, Seats F & G,

Community: Mid-Hillside

## Description

Location

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 201	5 Approved
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		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund	'				'		
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	3,000	3,000	3,000	3,000	3,000	3,000	18,000
Total (	in thousands)	3,000	3,000	3,000	3,000	3,000	3,000	18,000

# <u>Seward Highway - MP 104-115 Passing Lanes Indian to Potter Marsh</u>

Project IDPW2014078DepartmentState of AlaskaProject TypeImprovementStart DateOctober 2016LocationAssembly: Section 6, Seats J & K,<br/>Community: Turnagain Arm, 28-N: SouthEnd DateOctober 2022

Description

Construct passing lanes on this section of the Seward Highway.

## Comments

Because this is a state-owned road, project management and construction are being managed by the Alaska DOT.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	-	39,950	-	-	-	-	39,950
Total (	in thousands)	-	39,950	-	-	-	-	39,950

# Seward Highway - MP 75-90 Ingram Creek to Girdwood

Project IDPW2014076DepartmentState of AlaskaProject TypeRehabilitationStart DateOctober 2015LocationAssembly: Section 6, Seats J & K,End DateOctober 2020

Community: Girdwood Valley, Community: Portage, Community: Turnagain Arm, 28-N: South

## Description

Rehabilitate the road and bridges from Ingram Creek to Girdwood.

#### Comments

Because this is a state-owned road, project management and construction are being managed by the Alaska DOT.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	40,500	-	-	-	-	-	40,500
Total (	in thousands)	40,500	-	-	-	-	-	40,500

## Seward Highway - MP 99-104 Bird and Indian Improvements

Project IDPW2014077DepartmentState of AlaskaProject TypeUpgradeStart DateOctober 2015LocationAssembly: Section 6, Seats J & K,<br/>Community: Turnagain Arm, 28-N: SouthEnd DateOctober 2020

### Description

Design and construct Seward Highway improvements, which may include possible bypass of Bird and Indian with passing lanes and a bike/ped trail.

### Comments

Because this is a state-owned road, project management and construction are being managed by the Alaska DOT.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund	,	,	'	'	,		
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	3,000	-	10	-	-	-	3,010
Total (	in thousands)	3,000	-	10	-	-	-	3,010

## Seward Hwy - Rabbit Creek to 36th Ave

**Project ID** PW2014072 Department State of Alaska **Project Type Start Date** October 2010 Upgrade **End Date** Location Assembly: Section 4, Seats F & G, December 2026

Assembly: Section 6, Seats J & K, 17-I: University, 23-L: Taku, 25-M: Abbott, 26-M: Huffman, Community: Abbott Loop, Community: Bayshore/Klatt, Community:

Campbell Park, Community: Huffman/O'Malley, Community: Midtown, Community: Old Seward/Oceanview,

Community: Rabbit Creek

## **Description**

Upgrade the Seward Highway to 6 lanes south to O'Malley Road. Other improvements are expected to include additional exits and an extension of the west-side frontage road from Dimond to O'Malley. Drainage modifications are also anticipated.

#### Comments

Because this is a state-owned road, project management and construction are being managed by the Alaska DOT.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	12,750	-	-	-	-	-	12,750
Total (	in thousands)	12,750	-	-	-	-	-	12,750

# **Seward Hwy MP 99-100 Passing Lanes**

Project IDPW2014058DepartmentState of AlaskaProject TypeImprovementStart DateOctober 2016LocationAssembly: Section 6, Seats J & K,<br/>Community: Turnagain Arm, 28-N: SouthEnd DateOctober 2021

### Description

Construct passing lanes on the Seward Highway between Mile Post 99 and 100.

## Comments

Funding for this project is programmed in the AMATS TIP. Project managed and constructed by the Alaska DOT through the HSIP.

	2015	2016	2017	2018	2019	2020	Total
Revenue Sources Fund							
SOA Grnt Rev-Direct	-	4,366	-	-	-	-	4,366
Total (in thousands)	-	4,366	-	-	-	-	4,366

## **Ship Creek Multimodal Transportation Plan Update**

Project ID PW2014054 Department State of Alaska

Project Type Improvement Start Date October 2017

Location Assembly: Section 1, Seat B, 20-J: End Date October 2022

Downtown Anchorage, Community: Downtown, Community: Government Hill

## Description

Update the 2000 Ship Creek Multimodal Transportation Plan. Refine and begin to implement multimodal safety and traffic circulation access improvements for cruise passengers, pedestrians, bus lines, rail freight, and port traffic.

### Comments

The project has not started. State grant funding is proposed.

The Anchorage Metropolitan Transportation Plan (MTP) outlines and provides directives for economic efficiencies and goods movement. Goal 5 of the MTP states that the transportation system will "move people and goods, safely, conveniently, and economically."

The grant funding may be used for planning, design, utility relocation, easement acqusition, permitting, construction, and any other activity associated with updating the Plan or implementing its recommendations.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	-	250	-	-	-	250
Total (i	in thousands)	-	-	250	-	-	-	250

## **Sitka Street Park**

Project ID APR2014083 Department Parks and Recreation

Project Type New Start Date August 2015

Location Assembly: Section 1, Seat B, Assembly: End Date

Section 4, Seats F & G, 16-H: College Gate, 17-I: University, 18-I: Spenard, Community: Airport Heights, Community: Fairview, Community:

Rogers Park, 15-H: Elmendorf

## Description

Funds will be used to build a skatepark and design and build a paved multi-use trail connecting to the Chester Creek Greenbelt.

#### Comments

Neighbors identified a skatepark as a community need. Additionally, neighborhoods desire a connection to the Chester Creek Trail through Sitka Park. Residents completed a report card that identified needed park fixes and upgrades and hosted a park fix-it in 2012 to help clean and landscape the park.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	2,200	-	-	-	-	-	2,200
Total (	in thousands)	2,200	-	-	-	-	-	2,200

# Small Boat Harbor Access Rd Upgrade - Ship Creek to Small Boat Harbor

Project IDPME05771DepartmentPublic WorksProject TypeUpgradeStart DateOctober 2015LocationAssembly: Section 1, Seat B, 20-J:<br/>Downtown Anchorage, Community:End DateOctober 2019

Government Hill

### Description

This project will upgrade the access road to the small boat harbor. Improvements are expected to include pavement, drainage improvements, street lighting, sidewalks and/or trails, and landscaping.

### Comments

This project has not started. Project funding is proposed as a partnership of state grants and local road bonds. Construction is anticipated in 2018 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	100	-	-	-	100
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	1,000	-	-	-	-	-	1,000
Total (	in thousands)	1,000	-	100	-	-	-	1,100

## **South Addition Sidewalk Rehab**

Project IDPW2014040DepartmentPublic WorksProject TypeRehabilitationStart DateOctober 2016LocationAssembly: Section 1, Seat B, 20-J:<br/>Downtown Anchorage, Community:End DateOctober 2019

South Addition

### **Description**

This project will reconstruct deteriorated sidewalks in the South Addition Community Council area.

### Comments

The project has not started. State grant funding is proposed. Sidewalks in the South Addition Community Council area are deteriorating. The project is a priority for the South Addition Community Council.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund			,				
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	500	-	-	-	-	500
Total (	in thousands)	-	500	-	-	-	-	500

## South Central Law Enforcement Tactical Range/Construction

Project IDAPD070015DepartmentPublic WorksProject TypeNewStart DateJuly 2015LocationAssembly: Areawide, HD 50: Anchorage<br/>Areawide, Community: Anc Metro PoliceEnd DateJune 2020

Service Area

#### Description

The South Central Law Enforcement Tactical Range, a Campus of the Arctic Public Safety Training Institute (PSTI), will be a dedicated outdoor shooting facility with four individual ranges of different sizes to accommodate various types of firearms including long guns (rifles) and the simultaneous training of multiple agencies. This second round of funding will be utilized for land acquisition and facilities construction.

#### Comments

The facility will enable area law enforcement personnel to maintain firearms proficiency in a safe setting, and to engage in realistic tactical training in a more appropriate venue than current public ranges.

The facility will be available to all law enforcement agencies in South Central Alaska. Since October of 2004, a coalition of agencies has been working cooperatively on the project. The coalition is currently conducting a public facility site selection process to identify a site for the range.

## **Legislative Scope**

The South Central Law Enforcement Tactical Range will enable adequate long gun and tactical training for area law enforcement personnel. It will provide the Special Weapons and Tactics (SWAT) Team snipers adequate distance for training with long range weapons. This will make area law enforcement agencies more effective in protecting the public. Such training is especially important in today's public safety threat environment. As an international crossroads and hub for Alaska, South Central Law Enforcement must be trained to respond to a broad spectrum of public safety threats. The South Central Law Enforcement Tactical Range is a key component to providing this critical training. There is currently no outdoor firing range for law enforcement in the Anchorage area. An indoor range operated by the Anchorage Police Department supports primarily handgun training, and is limited to 25 yards. Law enforcement training with long guns (i.e. rifles and shotguns) is being conducted at the one available private range in the area and at Ft. Richardson Military Reservation. Demand for range time by the primary users of those facilities has left law enforcement without a reliable location to conduct proficiency and tactical training. This has led to an inefficient and inconsistent firearms training program.

Inadequate training with long guns by law enforcement personnel leaves them less prepared to protect the public, and opens both individual officers and their agencies to tremendous unnecessary potential civil liability.

Version	2015	Approved
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		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	s Fund	-	-					
SOA Grnt Rev-Dir	ect 451900 - Anch Metro Police SA CIP Grant	4,800	-	-	-	-	-	4,800
Tot	al (in thousands)	4,800	-	-	-	-	-	4,800
O & M Costs								
Supplies		-	7	21	22	22	22	94
Tot	al (in thousands)	-	7	21	22	22	22	94

## Spenard Area Railroad Crossing Pedestrian Safety Improvements

Project IDPW2012032DepartmentPublic WorksProject TypeImprovementStart DateOctober 2016LocationAssembly: Section 3, Seats D & E, 18-I:End DateDecember 2020

Spenard, 23-L: Taku, Community:

Spenard

### 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	-	100	-	-	-	-	100
Total (	in thousands)	-	100	-	-	-	-	100

## Spenard Rd Corridor Strategic Plan

Project IDPW2014066DepartmentState of AlaskaProject TypeImprovementStart DateOctober 2015LocationAssembly: Section 3, Seats D & E, 18-I:End DateOctober 2020

Spenard, 21-K: West Anchorage, 23-L: Taku, Community: North Star, Community: Spenard, Community:

Turnagain

## Description

The project will present transportation and land use policies that accommodate existing and future traffic volumes, enhance vehicle access, promote pedestrian connectivity and safety, present parking solutions, and integrate land use with transportation options. The plan will direct implementation actions that focus on capital improvements throughout the corridor.

### Comments

Project management and construction are being managed by the Alaska DOT.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	250	-	-	-	-	-	250
Total (	in thousands)	250	-	-	-	-	-	250

## Spenard Rd Reconstruction Phase II - Hillcrest Dr to Benson Blvd

Project IDPME03021DepartmentPublic WorksProject TypeReconstructionStart DateApril 2003LocationAssembly: Section 3, Seats D & E, 16-H:End DateOctober 2017

College Gate, Community: North Star,

Community: Spenard

### Description

This project will construct safety and pavement rehabilitation improvements to an arterial street. Improvements are expected to include new pavement, curb and gutter, traffic signals, traffic calming, street lighting, and landscaping.

### Comments

Phase II funding is proposed 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund					,		
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,000	-	-	-	-	-	1,000
Other Federal Grant Revenue	241900 - Federal Grants	1,500	-	1,000	-	-	-	2,500
Total	(in thousands)	2,500	-	1,000	•	•	-	3,500
O & M Costs								
Personnel		100	-	-	-	-	-	100
Supplies		50	-	-	-	-	-	50
Total	(in thousands)	150	-	-	-	-	-	150

## Spenard Rd Surface Rehab - Benson Blvd to 36th Ave

Project IDPME09004DepartmentPublic WorksProject TypeRehabilitationStart DateDecember 2018LocationAssembly: Section 3, Seats D & E, 18-I:End DateOctober 2021

Spenard, Community: Spenard

## 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 2019 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	-	-	100	-	100
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	-	-	2,000	-	-	2,000
Total (	(in thousands)	-	-	-	2,000	100	-	2,100

## Spenard Rd Surface Rehab - International Airport Rd to Wisconsin St

Project IDPME77105DepartmentPublic WorksProject TypeRehabilitationStart DateDecember 2013LocationAssembly: Section 3, Seats D & E, 21-K: West Anchorage, Community: SpenardEnd DateOctober 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 2016 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund	,		,		,	,	
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,380	-	-	-	-	-	1,380
Total (	(in thousands)	1,380	-	-	-	-	-	1,380
O & M Costs								
Cntrtual Svcs Othr		113	-	-	-	-	-	113
Total (	(in thousands)	113	-	-	-	-	-	113

## **Sperstad Subdivision Area Road Reconstruction**

Project IDPW110984DepartmentPublic WorksProject TypeReconstructionStart DateDecember 2014LocationAssembly: Section 3, Seats D & E, 22-K: Sand Lake, Community: Taku/CampbellEnd DateOctober 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund	,		,				
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	100	-	-	-	-	100
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	4,100	-	-	-	-	-	4,100
Total (	(in thousands)	4,100	100	-	-	-	-	4,200

## **Spinnaker Dr Area Storm Drain Improvements**

Project IDPW2014006DepartmentPublic WorksProject TypeReplacementStart DateMay 2015LocationAssembly: Section 6, Seats J & K,<br/>Community: Huffman/O'Malley, 28-N:End DateOctober 2018

### Description

Replace or slip line the existing storm drain pipe in Spinnaker Drive.

South

### Comments

The project has not started. Project funding is programmed as a combination of local road bonds and a state grant. 2016 construction is anticipated if funding is made available. The existing storm drain is in an state of imminent failure and needs to be replaced immediately. The project is a high priority for Street Maintenance.

The grant may be used for planning, design, easement acquisition, utility relocation, construction, and any other activity associated with the design and construction of the aforementioned improvements.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund			,				
Bond Sale Proceeds	441100 - ARDSA CIP Bond	400	-	-	-	-	-	400
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	4,600	-	-	-	-	-	4,600
Total (	(in thousands)	5,000	-	-	-	-	-	5,000
O & M Costs								
Cntrtual Svcs Othr		30	-	-	-	-	-	30
Total (	(in thousands)	30	-	-	-	-	_	30

## **Springer Park**

Project ID APR2014084 Department Parks and Recreation

**Project Type** Rehabilitation **Start Date** August 2015

Location Assembly: Section 3, Seats D & E, End Date

Assembly: Section 4, Seats F & G, 16-H:

College Gate, 22-K: Sand Lake, Community: Midtown

Description

Funds will be used to repair the playground and safety surfacing and fix neighborhood park amenities.

#### Comments

Springer Park is an important neighborhood park playground for the Midtown neighborhood. The playground and safety surfacing need to be compliant with current industry-wide safety standards. Additionally, there is an important trail connection through the park. Asphalt and bridge repairs are necessary.

Park Maintenance performs monthly safety inspections and repairs the park assets as necessary.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	2,000	-	-	-	-	-	2,000
Total (	in thousands)	2,000	-	-	-	-	-	2,000

## **Spruce Park**

Project ID APR2014085 Department Parks and Recreation

**Project Type** Rehabilitation **Start Date** August 2015

Location Assembly: Section 4, Seats F & G, End Date

Assembly: Section 6, Seats J & K, 23-L: Taku, 24-L: Oceanview, Community:

Abbott Loop

## Description

Funds will be used to repair the playground and safety surfacing, add a picnic shelter and fix other neighborhood park amenities.

### Comments

Spruce Park is an important playground for the Abbott Loop neighborhood. The playground and safety surfacing need to be compliant with current industry-wide safety standards. Additionally, through the neighborhood park report card process citizens expressed the need for a picnic shelter.

Park Maintenance performs monthly safety inspections and repairs the park assets as necessary.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	300	-	-	-	-	-	300
Total (	in thousands)	300	-	-	-	_	_	300

## Spruce St Upgrade/Extension - Dowling Rd to 68th Ave

Project IDPME08008DepartmentPublic WorksProject TypeExtensionStart DateMay 2008LocationAssembly: Section 4, Seats F & G, 25-M: Abbott, Community: Abbott LoopEnd DateOctober 2019

### Description

This project will upgrade and complete a new north/south collector street connection between Dowling Road and 68th Avenue. Improvements are expected to include a new road base, curbs, pavement, storm drains, pedestrian facilities, street lighting, and landscaping. Partial design funding was funded with 2008 road bonds.

### Comments

A design study has been funded with local bonds and is underway. Funding is proposed as a partnership of local bonds and state grants. Construction is anticipated in 2017 depending on the availability of funding. This project is a high priority for the Abbott Loop Community Council.

This collector street is not constructed to urban standards, and the segment north of 64th Avenue does not exist. This connection will improve traffic circulation in the Lake Otis corridor and will be a vital link once Dowling Road is extended to Abbott Loop Rd.

The grant funding may be used for design, utility work, obtaining rights of way and easements, and any work associated with the improvements described above or associated amenities.

Version 2015 Approved
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		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	2,700	-	-	-	2,700
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	6,000	-	-	-	-	-	6,000
Total (	in thousands)	6,000	-	2,700	-	•	-	8,700
O & M Costs								
Personnel		50	50	-	-	-	-	100
Total (	in thousands)	50	50	-	-	-	-	100

## Stairway Replacement - Saturday Market to ARR Depot

Project IDPW2014039DepartmentPublic WorksProject TypeReplacementStart DateOctober 2015LocationAssembly: Section 1, Seat B, 20-J:End DateOctober 2019

Downtown Anchorage, Community:

Downtown

### Description

Construct a new stairway on the slope linking the Saturday Market with the Alaska Railroad Depot including lighting.

### Comments

The project has not started. State grant funding is proposed. The stairway has deteriorated to the point that safety may be impacted. The chemicals used to keep the stairs ice-free corrode the railings.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	350	-	-	-	-	-	350
Total (	in thousands)	350	-	-	-	-	-	350

## **Standish Park**

Project ID APR2014086 Department Parks and Recreation

Project TypeRehabilitationStart DateAugust 2015

**Location** Assembly: Section 2, Seats A & C, End Date December 2019

Assembly: Section 5, Seats H & I, 25-M: Abbott, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park, Community: Northeast

## Description

Funds will be used to repair the playground and safety surfacing and fix neighborhood park amenities.

### Comments

Standish Park is an important playground for Northeast Anchorage. The playground and safety surfacing need to be compliant with current industry-wide safety standards.

Park Maintenance performs monthly safety inspections and repairs the park assets as necessary.

In 2008, NE residents completed a neighborhood park report card and in 2009, community volunteers completed a neighborhood park fix-it.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	125	-	-	-	-	-	125
Total (	in thousands)	125	-	_	-	-	-	125

## State St Upgrade - 11th Ct to 12th Ave

Project IDPW2013017DepartmentPublic WorksProject TypeUpgradeStart DateOctober 2019LocationAssembly: Section 5, Seats H & I,<br/>Community: Northeast, 15-H: ElmendorfEnd DateOctober 2022

### Description

Upgrade 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	-	-	-	750	-	750
Total (	in thousands)	-	-	-	-	750	-	750

## **Stormwater Sediment Treatment Facility**

Project IDPW2008001DepartmentPublic WorksProject TypeNewStart DateOctober 2012LocationAssembly: Areawide, HD-SD:End DateOctober 2018

Community-wide, Community: ARDSA

Councils

## **Description**

Select a location, design and construct a new Vactor Waste Deacant 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund			'				
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	2,000	-	-	-	-	2,000
Total (	in thousands)	-	2,000	-	-	-	_	2,000

## **Street Maintenance - Northwood**

Project ID MOD10516 Department Public Works

**Project Type** Improvement **Start Date** July 2015

**Location** Assembly: Areawide, HD-SD: **End Date** December 2020

Community-wide, Community: ARDSA

Councils

### Description

The facility was constructed over the old Northwood land fill. As the garbage decomposes the floor, floor drain system and the methane recovery system are sinking into the land fill. The structural system which ties the facility together is also in the process of failing. We propose to design the replacement of the existing floor system, design additional steel piling to support a new structural floor and design a new drain and methane recovery system which will be supported by the new structural floor system.

### Comments

The Street Maintenance Warm Storage Facility provides 60,000 sq. ft. of heated storage for approximately 104 pieces of Street Maintenance heavy equipment.

2015:

\$4,000,000 Floor Reconstruction

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	4,000	-	-	-	-	-	4,000
Total (	in thousands)	4,000	-	-	-	-	-	4,000

# **Street Maintenance Snow Removal Equipment**

Project IDPW2013015DepartmentPublic WorksProject TypeReplacementStart DateJune 2015LocationAssembly: Areawide, HD 50: AnchorageEnd DateOctober 2049

Areawide, Community: ARDSA Councils

## 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 2015 Appro	ved							
		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund		,				1	
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,500	1,500	1,500	1,500	1,500	1,500	9,000
Total	(in thousands)	1,500	1,500	1,500	1,500	1,500	1,500	9,000
O & M Costs								
Cntrtual Svcs Othr		113	-	-	-	-	-	113
Total	(in thousands)	113	_	_	-	-	_	113

# **Sullivan Arena Facility Upgrades**

Project IDMOD08307DepartmentPublic WorksProject TypeRenovationStart DateJuly 2015LocationAssembly: Areawide, 18-I: Spenard, Community: AreawideEnd DateJune 2020

#### 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.

#### 2015

- \$ 275,000 Replace Subfloot
- \$ 75,000 Replace Riding Floor Scrubber
- \$ 50,000 Replace Fork Lift
- \$ 50,000 Replace Computer Network Server
- \$ 90,000 Upgrade Security Camera System

#### 2016:

- \$ 175,000 Replace Concession Counters
- \$ 125,000 Replace Zamboni
- \$ 75,000 Replace Exterior Door
- \$ 100,000 Replace Folding Chairs Phase I 2017:
- \$ 275,000 Stage Improvements
- \$ 275,000 Exterior Sidewalk Repairs
- \$ 100,000 Replace Computers & Software Phase I 2018:
- \$ 100,000 Lighting Upgrades
- \$ 65,000 Replace Computers & Software Phase II
- \$ 150,000 Replace Exterior Administration Stairway
- \$ 150,000 Replace Folding Chairs Phase II

#### 2019:

- \$ 50,000 Replace Fork Lift
- \$ 80,000 Replace Trash Compactor
- \$ 100,000 Replace Parking Lot Equipment
- \$ 350,000 Parking Lot Repairs/Upgrades

#### 2020:

- \$ 150,000 Upgrade Concession Equipment
- \$ 90,000 Replace Zamboni

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	401900 - Areawide General CIP Grant	540	475	650	465	580	240	2,950
Total (	in thousands)	540	475	650	465	580	240	2,950

# **Sunset Park**

Project ID APR2014087 Department Parks and Recreation

Project TypeRehabilitationStart DateAugust 2015LocationAssembly: Section 1, Seat B, 18-I:End DateJune 2020

Spenard, Community: Government Hill

#### Description

Funds will be used to repair the playground and safety surfacing and fix neighborhood park amenities.

# Comments

Sunset Park is an important playground for the Government Hill neighborhood. The playground and safety surfacing need to be compliant with current industry-wide safety standards.

Park Maintenance performs monthly safety inspections and repairs the park assets as necessary.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	250	-	-	-	-	-	250
Total (	in thousands)	250	-	-	-	-	-	250

# Sylvan Dr Reconstruction - Fairweather Dr to Old Seward Hwy

Project IDPME09014DepartmentPublic WorksProject TypeReconstructionStart DateDecember 2012LocationAssembly: Section 4, Seats F & G, 23-L:End DateOctober 2018

Taku, Community: Taku/Campbell

#### Description

This project will reconstruct this local road to current standards. Urban standards typically include a new road base, curbs, pavement, storm drains, street lighting, and pedestrian facilities if warranted.

#### Comments

Design funding was received with a 2013 state grant and is underway. State grant funding is also proposed for construction.

This local road is not constructed to urban standards. The road is deteriorating. There are flooding and glaciation concerns. This project is a priority for the neighborhood and the Taku/Campbell Community Council.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	4,500	-	-	-	-	-	4,500
Total (	in thousands)	4,500	-	-	-	-	-	4,500

# **Taku Lake Park**

**Project ID** APR2014088 Department Parks and Recreation

**Project Type Start Date** Rehabilitation

**End Date** June 2020 Location Assembly: Section 3, Seats D & E,

Assembly: Section 4, Seats F & G, 22-K:

Sand Lake, Community: Taku/Campbell

# Description

Funds will be used to repair lake bank erosion caused by heavy park use. Additionally, this project will provide appropriate places for safe and sustainable access to the water and water's edge.

#### Comments

Taku Lake Park is one of Anchorage's most popular community use parks in the southern part of Anchorage. It is important for the department to provide residents with safe access to the lake but it is also our responsibility to protect water resource quality and minimize lake bank erosion.

Park Maintenance performs monthly safety inspections and repairs the park assets as necessary.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund				'			
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	150	-	-	-	-	-	150
Total (	in thousands)	150	-	-	-	-	-	150

# **Thaw Wire System Rehabilitation**

Project ID PW2014012 Department Public Works

Project Type Replacement Start Date May 2015

Location Assembly: Areawide, HD 50: Anchorage End Date December 9999

Areawide, Community: ARDSA Councils

# Description

Inspect, then replace or remove ineffective thaw wires throughout the ARDSA drainage system.

# Comments

The project has not started. Many of the thaw wires used in culverts and pipes have outlived their useful lives. Replacement or removal will be recommended on inspection.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	200	200	200	200	200	1,000
Total (	(in thousands)	-	200	200	200	200	200	1,000

June 2020

# **Tikishla Park Playground Resurfacing**

**End Date** 

Project ID APR2014089 Department Parks and Recreation

Project TypeRehabilitationStart DateOctober 2015

Assembly: Section 1, Seat B, Assembly: Section 3, Seats D & E, Assembly: Section 4, Seats F & G, 17-I: University, 18-I: Spenard, Community: Airport

Heights

# Description

Location

Funds will be used to repair the playground and install inclusive safety surfacing and fix neighborhood park amenities.

#### Comments

Tikishla Park is an important neighborhood park playground for the Airport Heights community. The playground and safety surfacing need to be compliant with current industry-wide safety standards.

Park Maintenance performs monthly safety inspections and repairs the playground as necessary.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	200	-	-	-	-	-	200
Total (	in thousands)	200	-	-	-	-	_	200

# Toilsome Hill Dr/Glen Alps Rd, Canyon Rd Improvements Phase II

Project IDPME07059DepartmentPublic WorksProject TypeImprovementStart DateMay 2008LocationAssembly: Section 6, Seats J & K,<br/>Community: Glen Alps, 28-N: SouthEnd DateOctober 2019

#### Description

Phase II of the project will focus on improvements to 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	3,000	2,000	7,500	-	-	-	12,500
Total (	in thousands)	3,000	2,000	7,500	-	-	-	12,500

# **Town Square Park Safety and Security**

Project ID APR2014090 Department Parks and Recreation

Project TypeImprovementStart DateAugust 2015

**Location** Assembly: Section 1, Seat B, 18-I: **End Date** December 2019

Spenard, Community: Downtown

# Description

Funds will be used to identify improvements to Town Square Park that enhance its safety and security.

# Comments

Downtown organizations, agencies, businesses and park neighbors have expressed frustration with the current design and use of Town Square Park. Many feel that the park is under utilized, unsafe and doesn't meet the needs of the surrounding facilities.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
	461900 - Anch Bowl Parks & Rec SA CIP Grant	100	-	-	-	-	-	100
Total (	in thousands)	100	-	-	-	-	-	100

# **Traffic Calming and Safety Improvements**

Project ID TRA55113 Department Public Works

Project Type Improvement Start Date May 2002

**Location** Assembly: Areawide, HD-SD: **End Date** December 9999

Community-wide, Community: Airport Heights, Community: ARDSA Councils, Community: Russian Jack Park,

Community: Rogers Park

# 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.

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		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund	,		,			,	
Bond Sale Proceeds	441100 - ARDSA CIP Bond	400	500	500	500	500	500	2,900
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	2,000	500	500	500	500	500	4,500
Total (	(in thousands)	2,400	1,000	1,000	1,000	1,000	1,000	7,400
O & M Costs								
Cntrtual Svcs Othr		206	-	-	-	-	-	206
Total (	(in thousands)	206	-	=	-	-	-	206

# **Transit Centers/Facilities**

Project ID PTD10982 Department Public Transportation

Project Type New Start Date January 2015

Location Assembly: Areawide End Date

# Description

This project 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 52 modern, comfortable and fully accessible diesel buses that travel over two million miles a year. Nearly 14,000 Anchorage and Eagle River commuters ride People Mover buses every day. 2015 funding is for site selection of midtown Transit Center. Proposed 2019 funding is for construction.

#### **Legislative Scope**

The development of Transit Centers throughout the Municipality will provide improve access to public transportation services to the public.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	485100 - Public Transportatio n CIP Bond	45	-	-	-	1,900	-	1,945
Other Federal Grant Revenue	485900 - Public Transportatio n CIP Grant	280	-	-	-	7,600	-	7,880
Total	(in thousands)	325	-	-	-	9,500	-	9,825

# **Transit Facilities Upgrades & Security Improvements**

Project IDMOD10518DepartmentPublic WorksProject TypeImprovementStart DateJuly 2015

Assembly: Areawide, HD 50: Anchorage End Date June 2120

Areawide, Community: Areawide

## Description

Location

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.

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		2015	2016	2017	2018	2019	2020	Total
Revenue Sour	ces Fund							
SOA Grnt Rev-	Direct 401900 - Areawide General CIP Grant	1,750	-	-	-	-	-	1,750
	Total (in thousands)	1,750	-	-	-	-	-	1,750
O & M Costs								
Supplies		-	10	21	22	22	22	97
•	Total (in thousands)	-	10	21	22	22	22	97

# **Transit Fleet Expansion/Replacement**

Project ID PTD07010 Department Public Transportation

Project Type Replacement Start Date January 2015

Location Assembly: Areawide, HD 50: Anchorage End Date

Areawide, Community: Areawide

# Description

This project continues the replacement and possible expansion of the 40' buses, vanpool and AnchorRIDES vehicles. Funding requested for 2015-2020 purchases consists of: 8 AnchorRIDES vehicles, 2 replacement 40' buses and up to 30 vanpool vehicles. G.O. bonds to be requested in 2015 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 road. 12 People Mover buses will need to be replaced in 2020. Funding would need to be in place by 2018 to meet the 2020 delivery.

In CY2013 People Mover buses provided 3,986,877 trips to passengers and AnchorRIDES provided 184,021 trips to 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 helped fund transit buses, either through a direct grant, or match to 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.

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		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund		,	'		,	'	
Bond Sale Proceeds	485100 - Public Transportatio n CIP Bond	100	100	100	100	100	100	600
Other Federal Grant Revenue	485900 - Public Transportatio n CIP Grant	400	1,000	1,000	3,000	1,000	1,000	7,400
SOA Grnt Rev-Direct	485900 - Public Transportatio n CIP Grant	-	-	-	3,000	-	-	3,000
Total (	(in thousands)	500	1,100	1,100	6,100	1,100	1,100	11,000

# **Transit Security and Facilities Improvements**

Project ID PTD09976 Department Public Transportation

Project Type Improvement Start Date January 2015

Location Assembly: Areawide End Date

## 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 and improvements to meet current power, automated operating and communication systems needs; vehicle storage and parking and pedestrian access improvement; 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

The U.S. Department of Homeland Security, Transportation Security Administration is recommending security measures to improve People Mover security.

The Public Transportation Department's Operations, Dispatch, Vehicle Maintenance, Fleet Storage and Staging are mostly a 24/7 Operation. Access by Non-Transit personnel is to be limited through enhanced security measures. These measures will ensure safe and controlled operations of the fleet. Additional power utility and mechanical upgrades will also be completed.

# **Legislative Scope**

It will fund the renovation and upgrading of the over 29-year old Transit Facilities to improve the safety, reliability and efficiency of public transportation within the Municipality of Anchorage. The funding will provide for controlled access and needed security upgrades including video surveillance to the Transit Facilities at 3600 Dr. Martin Luther King Jr. Ave. 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.

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		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	485900 - Public Transportatio n CIP Grant	600	3,000	-	-	-	-	3,600
Total (	in thousands)	600	3,000	-	-	-	-	3,600

# Turnagain Blvd Upgrade - 35th Ave to Spenard Rd

 Project ID
 PME77095
 Department
 Public Works

 Project Type
 Upgrade
 Start Date
 May 2011

 Location
 Assembly: Section 3, Seats D & E, 21-K:
 End Date
 October 2018

 Wort Anchorage Community: Turnagain

West Anchorage, Community: Turnagain

# Description

The project will upgrade a local road to urban collector standards. Improvements are expected to include a new road base, pavement, curbs, pedestrian facilities, storm drains, street lighting, and traffic calming.

#### Comments

A 2010 state grant provided funding for a concept report with initial public involvement. Bond funding was provided for the design phase. Future funding is proposed as a partnership of state grants and local road bonds. This project is the top priority for the Turnagain Community Council.

This local road is a strip paved street with inadequate drainage, pedestrian facilities, and lighting. The pavement condition is also deteriorating. The segments of Turnagain Boulevard rated primarily as condition F in the 2011 GASB survey.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any activity associated with upgrading the roadway and its amenities.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	500	-	-	-	-	500
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	6,600	-	-	-	-	-	6,600
Total (	(in thousands)	6,600	500	-	-	-	-	7,100

# Turnagain St Upgrade - Northern Lights Blvd to 35th Ave

Project IDPME77005DepartmentPublic WorksProject TypeUpgradeStart DateApril 2011LocationAssembly: Section 3, Seats D & E, 21-K: West Anchorage, Community: TurnagainEnd DateOctober 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. Bond funds have provided for a design start. Future project funding is proposed as a partnership of state grants and local road bonds. The project is a very high priority for the Turnagain Community Council. This local road is a narrow, strip-paved street with inadequate pedestrian, lighting, and drainage.

The grant funding may be used for planning, design, utility work, obtaining rights of way and easements, construction, and any work associated with the improvements described above or associated amenities.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	500	-	-	-	500
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	5,000	8,600	-	-	-	13,600
Total (	(in thousands)	-	5,000	9,100	-	-	_	14,100

# **Turpin Park Playground**

Project ID APR2014091 Department Parks and Recreation

Project TypeRehabilitationStart DateAugust 2015LocationAssembly: Section 2, Seats A & C,End DateJune 2020

Assembly: Section 5, Seats H & I, 25-M: Abbott, 13-G: Fort Richardson/North Eagle River, 14-G: Eagle River/Chugach State Park, Community: Northeast

Description

Funds will be used to repair the playground and safety surfacing and fix neighborhood park amenities.

#### Comments

Turpin Park is an important playground for the Northeast Anchorage neighborhood. The playground and safety surfacing need to be compliant with current industry-wide safety standards.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	200	-	-	-	-	-	200
Total (	in thousands)	200	-	-	-	-	-	200

# **U St Area Drainage Improvements**

Project IDPW2014007DepartmentPublic WorksProject TypeImprovementStart DateMay 2015LocationAssembly: Section 1, Seat B, 20-J:End DateOctober 2018

Downtown Anchorage, Community:

South Addition

#### Description

Install, replace, or slip line the storm drain in the U Street vicinity.

#### **Comments**

The project has not started. The storm drain pipe in this area has been identified by Street Maintenance as being in a state of imminent collapse. The project is a high priority for Street Maintenance.

The grant may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with improving the U Street area drainage system.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund			,				
Bond Sale Proceeds	441100 - ARDSA CIP Bond	150	-	-	-	-	-	150
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	700	-	-	-	-	-	700
Total (	(in thousands)	850	-	-	-	-	-	850
O & M Costs								
Cntrtual Svcs Othr		12	-	-	-	-	-	12
Total (	(in thousands)	12	-	-	-	-	-	12

# **Underground Contaminated Site Remediation**

Project IDMOD07027DepartmentPublic WorksProject TypeImprovementStart DateJuly 2015LocationAssembly: Areawide, HD 50: Anchorage<br/>Areawide, Community: AreawideEnd DateJune 2020

#### Description

The once accepted practice of storing hazardous petroleum products in unprotected single-walled underground storage tanks has resulted in a number of sites where the tanks leaked and contaminated the sites. The majority of these contaminated sites have been cleaned up but there are several that are still remaining. The Municipality of Anchorage is dedicated to removing the contamination from these sites and restoring them to their natural uncontaminated environment with the help of the requested funding. The Municipality of Anchorage is seeking a \$1,500,000 capital maintenance grant to continue the Municipality's efforts toward remediation of contaminated underground sites and to maintain regulatory compliance with all of our fueling sites.

#### Comments

The Municipality has multiple petroleum contaminated sites that require remediation. These sites include, for example, the New Anchorage Jail, Brother Francis Shelter, Bering Street Maintenance, New Transit Maintenance, and Old Fire Station 7. The Municipality also has (1) 20,000 gallon single walled catholically protected steel tank that is beyond its useful life and must be replaced in the near future and obsolete tank monitoring systems that are used for regulatory EPA and ADEC compliance.

2015: \$1,500,000 Underground Storage Tank Removal/Replacement/MOA Properties

Version 2015 Appro	ved							
		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	401900 - Areawide General CIP Grant	1,500	-	-	-	-	-	1,500
Total (	in thousands)	1,500	-	-	-	-	-	1,500

# **University Lake Dog Park**

Project ID APR2014092 Department Parks and Recreation

Project TypeImprovementStart DateAugust 2015LocationAssembly: Section 4, Seats F & G,End DateAugust 2019

Assembly: Section 5, Seats H & I, 14-G: Eagle River/Chugach State Park, Community: University Area, 15-H:

Elmendorf

# Description

Funds will be used to install additional parking, fencing, signage, complete trail improvements and install other dog park amenities.

#### Comments

As the University Lake Dr. extension project proceeds, it will be necessary to add parking and dog park amenities to improve the functionality of the dog park as well as protect off-leash dogs from cars along the new road. Additionally, fencing and other amenities are required to keep animals within the designated off-leash area and not on university land.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	600	-	-	-	-	-	600
Total (	in thousands)	600	-	-	-	-	-	600

# Voyles Blvd Safety Trail - South Peters Creek Exit to Homestead Rd

**End Date** 

Project IDPW2015004DepartmentPublic WorksProject TypeNewStart DateJanuary 2015

**Location** 12-F: Chugiak/Gateway, 14-G: Eagle

River/Chugach State Park, Community: Birchwood, Community: CBERRRSA Road Board, Community: Chugiak, Community: Eagle River, Community:

Eagle River Valley

# Description

This project will construct a pedestrian facility along a collector street and adjacent to recreational ball fields and park land.

Added as Assembly Amendment #5

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	419900 - CBERRRSA CIP Grant	500	-	-	-	-	-	500
Total (	in thousands)	500	-	-	-	-	-	500

# W 13th Ave Retaining Wall Replacement at R St

Project IDPW2012039DepartmentPublic WorksProject TypeReplacementStart DateOctober 2014LocationAssembly: Section 1, Seat B, 20-J:End DateOctober 2017

Downtown Anchorage, Community:

South Addition

#### 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	250	-	500	-	-	-	750
Total (	in thousands)	250	-	500	-	-	-	750

# Waldron/Alpenhorn Surface Rehab - Brayton Dr to Lake Otis Pkwy

Project IDPW2014025DepartmentPublic WorksProject TypeRehabilitationStart DateOctober 2016LocationAssembly: Section 4, Seats F & G, 17-I:<br/>University, Community: Campbell ParkEnd DateOctober 2019

#### Description

Resurface this collector connection from Brayton Drive to Lake Otis Parkway. Repair curbs and sidewalks as needed.

#### Comments

The project has not started. Project funding is proposed as a combination of state grants and local road bonds.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to resurfacing the roads in this area.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	-	-	200	-	-	-	200
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	2,000	-	-	-	-	2,000
Total (	(in thousands)	-	2,000	200	-	-	-	2,200

# Wentworth St Surface Rehab - Northwestern Ave to south end

Project IDPW2014026DepartmentPublic WorksProject TypeRehabilitationStart DateOctober 2015LocationAssembly: Section 4, Seats F & G, 17-I:<br/>University, Community: Rogers ParkEnd DateOctober 2017

#### Description

Resurface the full length of Wentworth Street and make concrete repairs to curbs and sidewalks as needed.

#### Comments

The project has not started. State grant funding is proposed. The project is a priority to the Rogers Park Community Council.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity associated with the improvements described above.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	250	-	-	-	-	-	250
Total (	in thousands)	250	-	-	-	-	_	250

# Wesleyan Dr Area Drainage Improvements

Project IDPW2014008DepartmentPublic WorksProject TypeImprovementStart DateJuly 2014

Location Assembly: Section 5, Seats H & I, 16-H: End Date October 2016

College Gate, 17-I: University, Community: University Area

**Description** 

Construct storm drain improvements in conjunction with an AWWU project in the Wesleyan Drive area.

#### Comments

Design is underway. Construction is anticipated in 2015 and is being coordinate with AWWU. Construction funding is proposed with 2015 bond funds.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
Bond Sale Proceeds	441100 - ARDSA CIP Bond	1,100	-	-	-	-	-	1,100
Total (	(in thousands)	1,100	-	-	-	-	-	1,100
O & M Costs								
Cntrtual Svcs Othr		83	-	-	-	-	-	83
Total (	(in thousands)	83	-	-	-	-	_	83

# West Northern Lights Blvd at Alaska Railroad Overpass Drainage Improvements

Project IDPW11992DepartmentPublic WorksProject TypeImprovementStart DateOctober 2014LocationAssembly: Section 3, Seats D & E, 18-I: Spenard, Community: TurnagainEnd DateOctober 2018

#### Description

This project will study the issue and then implement the recommended alternative to address the drainage concerns under the overpass.

#### Comments

Design was funded in 2014 and is underway. State grant funding is proposed for construction. There are drainage concerns in the low spot on the road going underneath the Alaska Railroad crossing. This project is 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	-	1,500	-	-	-	-	1,500
Total (	in thousands)	-	1,500	-	-	-	-	1,500

# Whisper Faith Kovach Playground

**Project ID** APR2014093 Department Parks and Recreation

**Project Type Start Date** Improvement August 2015

**End Date** Location Assembly: Section 4, Seats F & G, November 2019 Assembly: Section 6, Seats J & K, 23-L:

Taku, 24-L: Oceanview, Community:

Abbott Loop

# Description

Funds will be used to replace the playground and safety surfacing. Additionally, we have heard preliminary input that a dog park might be feasible in this location. Additionally and if funds allow, the parking area will be improved.

#### **Comments**

This park is an important playground for the Abbott Loop neighborhood. The playground and safety surfacing need to be compliant with current industry-wide safety and accessibility standards.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	461900 - Anch Bowl Parks & Rec SA CIP Grant	350	-	-	-	-	-	350
Total (	in thousands)	350	-	-	-	-	-	350

# Whitney Dr Upgrade - North C St to Post Rd

Project IDPW2013018DepartmentPublic WorksProject TypeUpgradeStart DateOctober 2016LocationAssembly: Section 1, Seat B, 20-J:End DateOctober 2020

Downtown Anchorage, Community:

Government Hill

#### Description

Upgrade the road to current standards. Improvements are expected to include rebuilding the road base, new pavement, storm drains, curb and gutter, pedestrian facilities, street lighting, and landscaping.

#### Comments

The project has not started. State grant funding is proposed.

The project is a priority for the Government Hill Community Council.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any other activity associated with upgrading the road and its amenities.

	2015	2016	2017	2018	2019	2020	Total
Revenue Sources Fund							
Bond Sale Proceeds	-	-	-	-	4,000	-	4,000
SOA Grnt Rev-Direct 441900 - ARDSA CIP Grant	-	3,000	-	8,000	-	-	11,000
Total (in thousands)	-	3,000	-	8,000	4,000	-	15,000

# **Whittier Tunnel Maintenance and Operations**

Project ID PW2014075 Department State of Alaska

Project Type Improvement Start Date October 2015

**Location** Assembly: Section 6, Seats J & K, Community: Portage, 28-N: South

# Description

Federal-aid eligible portion of Whittier tunnel and approaches, maintenance and operations.

# Comments

Because this is a state-owned facility, project management and construction are being managed by the Alaska DOT.

Version	2015	Approved
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		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund						,	
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	2,600	2,600	2,600	2,600	-	-	10,400
Total (	in thousands)	2,600	2,600	2,600	2,600	-	-	10,400

# **Wonder Park Elementary School Area Street Lighting**

Project IDPW2014041DepartmentPublic WorksProject TypeImprovementStart DateOctober 2015LocationAssembly: Section 5, Seats H & I, 19-J: Mountainview, Community: RussianEnd DateOctober 2017

Jack Park

#### Description

Install four lights on East 4th Avenue adjacent to Wonder Park Elementary School.

#### **Comments**

The project has not started. State grant funding is proposed. There is a gap in the street lighting along this heavily used pedestrian corridor that serves Wonder Park Elementary School.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
	441900 - ARDSA CIP Grant	100	-	-	-	-	-	100
Total (i	n thousands)	100	-	_	-	-	_	100

# Wright St at E Tudor Rd Pedestrian Safety

Project IDPW2012065DepartmentPublic WorksProject TypeImprovementStart DateOctober 2015LocationAssembly: Section 4, Seats F & G, 17-I:End DateOctober 2018

University, Community: Campbell Park,

Community: University Area

#### 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.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	409900 - Misc Capital Pass Thru Grant	200	-	400	-	-	-	600
Total (	in thousands)	200	-	400	-	_	_	600

# **Yosemite Dr Upgrade**

Project IDPW2010001DepartmentPublic WorksProject TypeUpgradeStart DateMay 2012LocationAssembly: Section 2, Seats A & C, 14-End DateOctober 2018

G: Eagle River/Chugach State Park,

Community: South Fork (E.R.)

# Description

Upgrade Yosemite Drive and bring into compliance to the standards dictated by the Platting Board in accordance with a court ruling.

#### Comments

Design has been funded by a prior year state grant and is underway. Construction funding is proposed with a state grant. Construction is anticipated in 2016 if funding is available.

#### **Legislative Scope**

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity associated with the improvements described above.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund		,		,			
SOA Grnt Rev-Direct	419900 - CBERRRSA CIP Grant	4,400	-	-	-	-	-	4,400
Total (	in thousands)	4,400	-	-	-	-	-	4,400

# **Zarvis PI Pedestrian Safety Improvements**

Project IDPW2014042DepartmentPublic WorksProject TypeImprovementStart DateOctober 2015LocationAssembly: Section 4, Seats F & G, 17-I:End DateOctober 2017

University, Community: Rogers Park

# Description

Install additional street lights and a load center on Zarvis Place.

#### Comments

Initial project funding received with a 2013 state grant. This request will complete construction funding. Six street lights and a load center are needed on Zarvis Place as this is a walking route to Rogers Park Elementary School. Light installation is anticipated in 2016 if funding is available.

The grant funding may be used for planning, design, utility relocation, easement acquisition, construction, and any activity related to the improvements mentioned above.

		2015	2016	2017	2018	2019	2020	Total
Revenue Sources	Fund							
SOA Grnt Rev-Direct	441900 - ARDSA CIP Grant	300	-	-	-	-	-	300
Total (	in thousands)	300	-	-	-	-	-	300

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Appendix A

# 2015 Approved Direct Cost by Department and Category of Expenditure

	Personnel			Other	Debt	Depreciation	Capital	Total	Less Depreciation	Total
Department	Services	Supplies	Travel	Services	Service	Amortization	Outlay	Direct Cost	Amortization	Appropriation
Assembly	2,083,374	11,085	28,523	1,512,657	-	-	-	3,635,639	-	3,635,639
Chief Fiscal Officer	285,532	3,000	5,000	170,604	-	-	-	464,136	-	464,136
Community Development	13,435,131	153,650	-	784,807	-	-	35,408	14,408,996	-	14,408,996
Employee Relations	3,623,305	12,750	4,780	236,040	-	-	10,400	3,887,275	-	3,887,275
Equal Rights Commission	700,958	7,200	9,600	35,010	-	-	-	752,768	-	752,768
Finance	12,121,711	67,090	7,000	1,266,746	-	-	23,100	13,485,647	-	13,485,647
Fire	65,897,627	2,421,550	40,000	8,882,025	4,551,530	-	279,805	82,072,537	-	82,072,537
Fire - Police/Fire Retirement	-	-	-	8,421,115	-	-	-	8, <i>4</i> 21,115	-	8, <i>4</i> 21,115
Health and Human Services	4,159,909	176,993	5,450	5,907,840	238,462	-	21,868	10,510,522	-	10,510,522
Information Technology	9,761,192	88,672	9,825	4,376,234	2,061,070	2,117,076	35,000	18,449,069	(2,117,076)	16,331,993
Internal Audit	726,972	1,400	1,500	8,017	-	-	6,500	744,389	-	744,389
Library	6,518,710	69,652	3,000	1,450,077	-	-	72,245	8,113,684	-	8,113,684
Management and Budget	926,783	2,805	-	120,080	-	-	-	1,049,668	-	1,049,668
Mayor	1,368,220	6,500	30,000	747,199	-	-	-	2,151,919	-	2,151,919
Municipal Attorney	5,939,385	27,470	10,000	1,904,775	-	-	-	7,881,630	-	7,881,630
Municipal Manager	2,576,755	51,881	16,128	18,987,852	1,886,207	-	20,500	23,539,323	-	23,539,323
Parks and Recreation	10,439,811	1,082,114	4,000	6,028,368	3,538,022	-	238,820	21,331,135	-	21,331,135
Police	76,710,821	2,572,575	23,500	8,571,619	372,043	-	47,500	88,298,058	-	88,298,058
Police - Police/Fire Retirement	-	-	-	9,551,166	-	-	-	9,551,166	-	9,551,166
Public Transportation	15,240,142	3,725,211	5,700	3,899,579	577,188	-	-	23,447,820	-	23,447,820
Public Works	31,346,340	3,846,835	10,170	30,147,185	42,930,029	-	72,620	108,353,179	-	108,353,179
Purchasing	1,646,316	6,060	-	85,603	-	-	-	1,737,979	-	1,737,979
Real Estate	864,796	5,300	1,000	7,212,580	-	-	8,300	8,091,976	-	8,091,976
Areawide TANS Exp	-	-	-	-	267,600	-	-	267,600	-	267,600
Cnvntion Ctr Reserve	-	-	-	13,369,107	-	-	-	13,369,107	-	13,369,107
Direct Cost Total	266,373,790	14,339,793	215,176	133,676,285	56,422,151	2,117,076	872,066	474,016,337	(2,117,076)	471,899,261
Percent of Total	56.20%	3.03%	0.05%	28.20%	11.90%	0.45%	0.18%	100.00%		

# Appendix B - 1 Function Cost by Fund

Fund	Title	2014 Revised Budget	2015 Approved Budget	Less Depreciation Amortization	2015 Approved Appropriation
101000	Areawide General Fund	119,998,665	118,653,666	-	118,653,666
	Chugiak Fire Service Area	1,187,675	1,282,512	-	1,282,512
	Glen Alps Service Area	324,484	324,425	_	324,425
	Girdwood Valley Service Area	2,114,692	2,127,917	-	2,127,917
	Birchtree/Elmore LRSA	272,189	272,189	-	272,189
	Section 6/Campbell Airstrip LRSA	142,731	142,731	_	142,731
	Valli Vue Estates LRSA	126,594	126,594	_	126,594
	Skyranch Estates LRSA	36,573	36,573	_	36,573
	Upper Grover LRSA	15,291	15,291	_	15,291
	Raven Woods/Bubbling Brook LRSA	17,430	17,430	_	17,430
	Mt. Park Estates LRSA	36,568	36,568	_	36,568
	Mt. Park/Robin Hill LRSA	152,351	152,351	_	152,351
	Chugiak, Birchwood, ER Rural Road SA	7,717,314	6,872,195	_	6,872,195
	Eaglewood Contributing RSA	99,348	99,348	-	99,348
	Gateway Contributing RSA	1,900	1,900	_	1,900
	Lakehill LRSA	49,711	49,711	_	49,711
	Totem LRSA	24,982	24,982	_	24,982
	Paradise Valley South LRSA	14,474	14,474	_	14,474
	SRW Homeowners LRSA	54,924	54,924	_	54,924
	Eagle River Streetlight SA	375,141	373,012	_	373,012
	Anchorage Fire SA	77,909,604	75,710,032	_	75,710,032
	Anchorage Roads and Drainage SA	69,710,473	69,773,876	_	69,773,876
	Talus West LRSA	133,015	133,015	_	133,015
	Upper O'Malley LRSA	676,622	676,622	_	676,622
	Bear Valley LRSA	53,491	53,491	_	53,491
	Rabbit Creek View/Hts LRSA	96,687	96,687	_	96,687
	Villages Scenic Parkway LRSA	20,640	20,640	_	20,640
	Sequoia Estates LRSA	23,515	23,515	_	23,515
	Rockhill LRSA	49,319	49,319	_	49,319
	South Goldenview Area LRSA	633,469	633,469	_	633,469
	Homestead LRSA	21,678	21,678	_	21,678
	Anchorage Metropolitan Police SA	109,026,886	110,576,482	_	110,576,482
	Anchorage Parks & Recreation SA	20,887,589	20,032,346	_	20,032,346
	Eagle River-Chugiak Parks & Rec	4,152,316	4,113,882	_	4,113,882
	Anchorage Building Safety SA	7,077,618	7,291,845	_	7,291,845
	Public Finance and Investments	1,663,063	1,648,279	_	1,648,279
	Convention Center Operating Reserve	12,502,218	13,369,107	_	13,369,107
	Heritage Land Bank	1,271,277	1,228,189	_	1,228,189
	PAC Surcharge Revenue Bond Fund	339,813	339,288	_	339,288
	Self Insurance ISF	1,302,487	1,274,525	-	1,274,525
	Information Technology ISF	378,467	142,387	(2,117,076)	(1,974,689)
Function	Cost Total	440,693,284	437,887,467	(2,117,076)	435,770,391

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

# 2015 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/to Others	Function Cost Budget	Less Depr / Amort	Function Cost Appropriation
101000	Areawide General Fund	100,218,266	6,074,201	144,351	47,717,646	3,441,550	-	286,041	157,882,063	(39,228,389)	118,653,666	-	118,653,666
104000	Chugiak Fire Service Area	-	-	-	1,105,580	-	-	-	1,105,580	176,932	1,282,512	-	1,282,512
105000	Glen Alps Service Area	-	-	-	298,330	-	-	-	298,330	26,095	324,425	-	324,425
106000	Girdwood Valley Service Area	154,546	104,884	-	1,593,536	23,390	-	-	1,876,355	251,561	2,127,917	-	2,127,917
111000	Birchtree/Elmore LRSA	-	-	-	247,189	-	-	-	247,189	25,000	272,189	-	272,189
112000	Section 6/Campbell Airstrip LRSA	-	-	-	153,181	-	-	-	153,181	(10,450)	142,731	-	142,731
113000	Valli Vue Estates LRSA	-	-	-	114,994	-	-	-	114,994	11,600	126,594	-	126,594
114000	Skyranch Estates LRSA	-	-	-	33,373	-	-	-	33,373	3,200	36,573	-	36,573
115000	Upper Grover LRSA	-	-	-	13,891	-	-	-	13,891	1,400	15,291	-	15,291
116000	Raven Woods/Bubbling Brook LRSA	-	-	-	15,830	-	-	-	15,830	1,600	17,430	-	17,430
117000 118000	Mt. Park Estates LRSA	-	-	-	33,368	-	-	-	33,368	3,200	36,568	-	36,568
119000	Mt. Park/Robin Hill LRSA	-	400.040	-	138,051	-	-	-	138,051	14,300	152,351	-	152,351
121000	Chugiak, Birchwood, ER Rural Road S Eaglewood Contributing RSA	524,158	169,940	-	6,059,516 97,448	-	-	6,000	6,759,614 97,448	112,581 1,900	6,872,195 99,348	-	6,872,195 99,348
122000	Gateway Contributing RSA	-	-	-	1,850	-	-	-	1,850	50	1,900	- 1	1,900
123000	Lakehill LRSA	-	-		45.111	_		-	45,111	4.600	49,711	-	49,711
124000	Totem LRSA	_	_	_	22,882	_		_	22,882	2,100	24,982	_	24,982
125000	Paradise Valley South LRSA	_	_	_	13,174	_	_	_	13,174	1,300	14,474	_	14,474
126000	SRW Homeowners LRSA	_	_	_	49,924	_	_	_	49,924	5,000	54,924	_	54,924
129000	Eagle River Streetlight SA	_	4,899	_	313,559	_	_	_	318,458	54,554	373,012	_	373,012
131000	Anchorage Fire SA	50,575,779	1,844,550	32.500	9,267,937	3.716.759	_	225.305	65,662,829	10,047,202	75,710,032	_	75,710,032
141000	Anchorage Roads and Drainage SA	11,758,769	2,430,496	- ,	12,404,044	42.930.029	_	18,000	69,541,338	232,538	69,773,876	_	69,773,876
142000	Talus West LRSA	-	-	-	121,815	-	-	-	121,815	11,200	133,015	-	133,015
143000	Upper O'Malley LRSA	-	-	-	611,622	-	-	-	611,622	65,000	676,622	-	676,622
144000	Bear Valley LRSA	-	-	-	48,291	-	-	-	48,291	5,200	53,491	-	53,491
145000	Rabbit Creek View/Hts LRSA	-	-	-	87,287	-	-	-	87,287	9,400	96,687	-	96,687
146000	Villages Scenic Parkway LRSA	-	-	-	18,740	-	-	-	18,740	1,900	20,640	-	20,640
147000	Sequoia Estates LRSA	-	-	-	21,415	-	-	-	21,415	2,100	23,515	-	23,515
148000	Rockhill LRSA	-	-	-	44,919	-	-	-	44,919	4,400	49,319	-	49,319
149000	South Goldenview Area LRSA	-	-	-	578,469	-	-	-	578,469	55,000	633,469	-	633,469
150000	Homestead LRSA	-	-	-	19,678	-	-	-	19,678	2,000	21,678	-	21,678
151000	Anchorage Metropolitan Police SA	76,710,821	2,572,575	23,500	18,072,387	372,043	-	47,500	97,798,824	12,777,656	110,576,482	-	110,576,482
161000	Anchorage Parks & Recreation SA	8,983,720	638,765	4,000	4,180,695	3,176,086	-	228,980	17,212,245	2,820,100	20,032,346	-	20,032,346
162000	Eagle River-Chugiak Parks & Rec	1,456,091	395,865	-	1,630,174	361,936	-	9,840	3,853,906	259,976	4,113,882	-	4,113,882
163000	Anchorage Building Safety SA	5,386,826	47,838	-	328,836	-	-	5,900	5,769,399	1,522,445	7,291,845	-	7,291,845
164000	Public Finance and Investments	636,914	2,100	-	909,055	-	-	2,000	1,550,068	98,210	1,648,279	-	1,648,279
202020	Convention Center Operating Reserve		-	<del>-</del>	13,369,107	-	-	-	13,369,107		13,369,107	-	13,369,107
221000	Heritage Land Bank	437,212	4,500	1,000	316,801		-	7,500	767,012	461,176	1,228,189	-	1,228,189
301000	PAC Surcharge Revenue Bond Fund	-		-	-	339,288	-	-	339,288	(0.000.055)	339,288	-	339,288
602000	Self Insurance ISF	394,153	4,500	-	9,777,911	-	-	-	10,176,564	(8,902,039)	1,274,525	- (0.447.0-5)	1,274,525
607000	Information Technology ISF	9,136,534	44,680	9,825	3,798,672	2,061,070	2,117,076	35,000	17,202,858	(17,060,470)	142,387	(2,117,076)	(1,974,689)
	Total	266,373,789	14,339,793	215,176	133,676,288	56,422,151	2,117,076	872,066	474,016,340	(36,128,872)	437,887,467	(2,117,076)	435,770,391

### **Appendix C**

### 2015 Personnel Benefit Assumptions

Total benefit costs include benefit percentage of salary plus fixed medical rate.

		Monthly P	remium			
Employee Group	Wage Increase	Premium 5		PERS/ <sup>3</sup> Pension	Leave <sup>6</sup> Cashout	SS/Medicare <sup>4</sup> Unemp/et al.
AMEA	1.50%	\$1,818	\$8.68	22.00%	2.00%	8.01%
Operating Engineers	1.50%	\$1,283	\$53.98	\$914	2.05%	7.85%
Non-represented	1.50%	\$1,818	\$8.68	22.00%	3.50%	8.01%
Executives	3.00%	\$1,818	\$8.68	22.00%	0.80%	8.01%
IAFF (Fire) F40	1.50%	\$2,380	\$34.25	22.00%	5.40%	8.01%
IAFF (Fire) F56	1.50%	\$2,380	\$34.25	22.00%	7.30%	8.01%
IAFF (Fire) Dispatch	1.50%	\$2,380	\$34.25	22.00%	3.10%	8.01%
IBEW/Electrical	1.50%	\$1,753	\$51.96	\$1,305	1.90%	9.65%
IBEW/NECA Employees	3.00% 7	\$1,832 / \$916	\$25.95	\$1,001		10.85%
IBEW/Mechanics	1.50%	\$1,818	\$8.68	22.00%	2.65%	8.01%
Local 71 (Laborers)	1.50%	\$1,513	\$1.98	22.00%	4.50%	8.01%
APDEA (Police) Sworn	1.50%	\$2,387	\$34.25	24.00%	1.40%	8.01%
APDEA (Police) Non-Sworn	1.50%	\$2,387	\$14.15	24.00%	1.40%	8.01%
Plumbers	1.50%	\$1,818	\$8.68	22.00%	1.60%	8.01%
Teamsters	1.50%	\$1,818	\$8.68	22.00%	1.30%	8.01%
Assembly Members	0.00%	\$542	\$1.98	22.00%	0.00%	7.85%

<sup>&</sup>lt;sup>1</sup> Medical, Long Term Disability (LTD), Life and retirement benefits only apply to employees who work greater than 20 hours per week or FTE>0.49 and are not temporary or seasonal with the exception of IBEW workers. Medical premium for Operating Engineers, Laborers L71 and IBEW is a blended rate because contract ends mid year.

EAP: \$1.98/month all unions except APDEA and IAFF \$2.45/month and IBEW NECA employees who do not receive.

Life: \$6.70/month= AMEA, Non-Rep, Exec, IBEW-Mechanics, Plumbers, Teamsters, IBEW-Electrical workers and APDEA-Non-sworn; \$26.80/month IAFF and APDEA-Sworn; Not applicable = Assembly, Local 71, IBEW-NECA and Operating Engineers

Administrative Fee: \$5/month APDEA & IAFF

Legal Trust: \$25.95/month IBEW Electrical and NECA employees

Apprentice Fund: \$17.33/month IBEW Electrical employees and \$52.00/month for Operating Engineer employees.

National Electric Benefit Fund 3% IBEW NECA employees

Money Purchase Plan 1.8% IBEW Electrical and NECA employees

 $LTD\ 0.156\%\ all\ unions\ except\ Operating\ Engineers,\ IBEW/Electrical,\ IBEW/NECA\ and\ Assembly$ 

Social Security 6.2% all unions, 2014 base wage is \$117,900. Some police & fire employees are exempt..

Medicare 1.45% all unions

<sup>&</sup>lt;sup>2</sup> Other includes EAP, Life, Administrative Fees, Legal Trust, and Apprentice Fund monthly premiums.

 $<sup>^{\</sup>rm 3}$  Police retirement includes 2% to represent the unions 401K program.

<sup>&</sup>lt;sup>4</sup> Percentages calculated includes:

Unemployment 0.2% all unions

National Electric Contractor Association (NECA) employees, contractors and subcontractors used by MLP, health premium includes monthly premium for full-time and part-time workers.

<sup>&</sup>lt;sup>6</sup> For general government, compensated absences are based on modified accrual so that the leave cashout percentage represents the amount of leave expected to be cashed out during the budget year, as a percentage of salary. Utilities, enterprises, and internal service funds determine compensated absences by full accrual method so that the calculated leave cashout is performed external to the percentages used on this schedule.

<sup>7</sup> IBEW/NECA employees wage increase is 3% from 2014 Revised based on 1.5% increase after Assembly approval and 1.5% increase after 1/1/15.

## **Appendix D**

## Overtime by Department

	20	2014			
	Revised	Expended	Approved		
Department	Budget	as of 8/31/13	Budget		
Assembly	12,500	18,690	12,500		
Chief Fiscal Officer	-	-	-		
Community Development	318,460	218,604	318,460		
Employee Relations	13,860	63,525	63,860		
Equal Rights Commission	500	12	1,000		
Finance	85,000	179,455	89,075		
Fire	4,956,891	3,243,580	4,268,066		
Health and Human Services	10,570	16,402	10,570		
Information Technology	24,090	75,255	24,090		
Internal Audit	-	-	-		
Library	12,350	10,231	12,350		
Management and Budget	6,990	10,697	6,990		
Mayor	-	-	-		
Municipal Attorney	-	3,885	-		
Municipal Manager	-	1,046	-		
Parks and Recreation	55,230	52,849	55,230		
Police	3,742,000	3,291,635	3,742,000		
Public Transportation	442,810	572,500	362,810		
Public Works	994,957	892,437	994,957		
Purchasing	-	2,670	-		
Real Estate		-	-		
General Government Total	10,676,208	8,653,474	9,961,958		

## 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.

## 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 as a proposition on a general election ballot for covering the cost of capital expenditures. They require authorization by the assembly and approval by a majority of Anchorage voters as well as a majority of voters in that service area. The debt is repaid by property tax payers in that service area.

The Municipality generally issues 20 year bonds but makes sure that there is sufficient principal being paid off to cover the shorter useful life assets in the bond package.

The amount of GO bond debt that the Municipality can incur is limited only by GO bond amounts approved by voters. GO bond debt service is included in the Tax Cap Calculation for the 5 Major Funds - the mill rate for these funds is increased to accommodate the GO bond debt service. The debt service for service areas that set their own mill rate must fall within the maximum mill rate for the service area in which the debt is incurred, unless an increase for debt service payment is approved by voters on the bond proposition.

The Municipality's GO Bond Ratings are:

Standard & Poor's AAA stable Fitch Ratings AA+ stable

#### **Revenue Bonds**

A Revenue Bond is a bond supported solely by the revenues generated from a specific project or enterprise. These are not supported by the full taxing power of the Municipality. An example would be the Alaska Center for the Performing Arts where ticket surcharges pay for that facilities' debt service on the bonds issued to finance replacement of the roof in 2004.

#### Lease/Purchase Agreements

Agreement between the Municipality and Key Government Finance, Inc. or Sun Trust that provides market rate loans to the Municipality for the purchase and eventual ownership of specific assets. The Agreements are entered into on an as-needed basis and the loans are typically repaid over the life of the asset. The debt service related to Lease/Purchase Agreements is not limited, but must fall within the maximum mill rate for the service area in which the Lease/Purchase Agreement is made.

#### **TANs**

Tax Anticipation Notes (TANs) are short term notes issued by the Municipality for the purpose of raising funds to pay ongoing operating expenses. They are issued in anticipation of receiving property taxes and other revenues scheduled to be collected during the year. TANs are retired prior to the current year end. The debt service related to TANs is not limited but must fall within the maximum mill rate for the service area for which the TANs are made.

## 2015 Approved Debt Service Budgeting Requirements

				Agent	
Fund Description	Principal	Interest	Total P&I	Fees	То
Voter-Approved GO Bonds Inside Tax Limi	it Calculation	/E Major Eun	do'		
101000 Emergency Ops Ctr	620,015	341,305	961,320	700	962,0
101000 Emergency Ops Cti 101000 Senior Center	22,921	16,395	39,316	700 50	39,3
101000 Senior Center 101000 Cemetery	123,839	74,957	198,796	300	199,0
101000 Cemetery 101000 Emergency Medical Service	486,057	324,674	810,731	650	811,3
101000 Emergency Medical Service 101000 Public Facility Repair -Areawide	297,441	287,358	584,799	100	584,8
101000 Fublic Facility Repail -Aleawide	381,250	195,538	576,788	400	504,0 577,1
131000 Hansii 131000 Anchorage Fire	2,368,055	1,287,627			3,658,7
			3,655,682	3,100	
141000 Anchorage Roads and Drainage	27,642,951	15,163,670	42,806,621	32,700	42,839,3
151000 Anchorage Police	222,297	82,535	304,832	310	305,1
161000 Anchorage Parks/Rec	2,381,071	783,991	3,165,062	2,100	3,167,1
GO Bonds Inside Tax Cap Total	34,545,897	18,558,050	53,103,947	40,410	53,144,3
Voter-Approved GO Bonds Outside Tax Lii	mit Calculatio	on			
106000 Girdwood Fire	21,532	1,838	23,370	20	23,3
162000 Eagle River Parks/Rec	269,615	92,031	361,646	290	361,9
GO Bonds Outside Tax Cap Total		93,869	385,016	310	385,3
N Dan de Tatal	34,837,044	18,651,919	53,488,963	40,720	53,529,6
Pevenue Rond - Alaska Center for the Perf			33,400,303	40,120	33,323,0
Revenue Bond - Alaska Center for the Perf	orming Arts (	[ACPA]		40,120	
Revenue Bond - Alaska Center for the Perf 301000 PAC Revenue Bond	orming Arts ( 135,000	( <b>ACPA</b> ) 204,288	339,288	-	339,2
Revenue Bond - Alaska Center for the Perf	orming Arts ( 135,000	[ACPA]		-	339,2
Revenue Bond - Alaska Center for the Perf 301000 PAC Revenue Bond	orming Arts ( 135,000	( <b>ACPA</b> ) 204,288	339,288	-	339,2
Revenue Bond - Alaska Center for the Perf 301000 PAC Revenue Bond ACPA Revenue Bond Total	orming Arts ( 135,000	( <b>ACPA</b> ) 204,288	339,288	15,000	339,2 <b>339,2</b>
Revenue Bond - Alaska Center for the Perf 301000 PAC Revenue Bond ACPA Revenue Bond Total Lease/Purchase Agreements	forming Arts ( 135,000 135,000 1,740,092	(ACPA) 204,288 <b>204,288</b>	339,288 <b>339,288</b>	-	339,2 <b>339,2</b> 2,061,0
Revenue Bond - Alaska Center for the Perf 301000 PAC Revenue Bond ACPA Revenue Bond Total Lease/Purchase Agreements 607000 IT Capital Infrastructure Lease/Purchase Agreements Total	forming Arts ( 135,000 135,000 1,740,092	(ACPA) 204,288 <b>204,288</b> 305,978	339,288 <b>339,288</b> 2,046,070	15,000	339,2 <b>339,2</b> 2,061,0
Revenue Bond - Alaska Center for the Perf 301000 PAC Revenue Bond ACPA Revenue Bond Total Lease/Purchase Agreements 607000 IT Capital Infrastructure Lease/Purchase Agreements Total Tax Anticipation Notes (TANS)	forming Arts ( 135,000 135,000 1,740,092	(ACPA) 204,288 <b>204,288</b> 305,978 <b>305,978</b>	339,288 339,288 2,046,070 2,046,070	15,000 15,000	339,2 339,2 2,061,0 <b>2,061</b> ,0
Revenue Bond - Alaska Center for the Perf 301000 PAC Revenue Bond	forming Arts ( 135,000 135,000 1,740,092	(ACPA) 204,288 204,288 305,978 305,978 267,599	339,288 339,288 2,046,070 <b>2,046,070</b> 267,599	15,000 15,000	339,2 339,2 2,061,0 2,061,0
Revenue Bond - Alaska Center for the Perf 301000 PAC Revenue Bond	forming Arts ( 135,000 135,000 1,740,092	(ACPA) 204,288 204,288 305,978 305,978 267,599 57,976	339,288 339,288 2,046,070 2,046,070 267,599 57,976	15,000 15,000	339,2 339,2 2,061,0 2,061,0 267,6 57,9
Revenue Bond - Alaska Center for the Perf 301000 PAC Revenue Bond	135,000 135,000 1,740,092 1,740,092	204,288 204,288 204,288 305,978 305,978 267,599 57,976 44,602	339,288 339,288 2,046,070 2,046,070 267,599 57,976 44,602	15,000 15,000	339,2 339,2 2,061,0 2,061,0 267,6 57,9 44,6
Revenue Bond - Alaska Center for the Perf 301000 PAC Revenue Bond	forming Arts ( 135,000 135,000 1,740,092	204,288 204,288 204,288 305,978 305,978 267,599 57,976 44,602 66,900	339,288 339,288 2,046,070 2,046,070 267,599 57,976 44,602 66,900	15,000 15,000	339,2 339,2 2,061,0 2,061,0 267,6 57,9 44,6 66,9
Revenue Bond - Alaska Center for the Perf 301000 PAC Revenue Bond	135,000 135,000 1,740,092 1,740,092	204,288 204,288 204,288 305,978 305,978 267,599 57,976 44,602 66,900 8,923	339,288 339,288 2,046,070 2,046,070 267,599 57,976 44,602 66,900 8,923	15,000 15,000	339,2 339,2 2,061,0 2,061,0 267,6 57,9 44,6 66,9 8,9
Revenue Bond - Alaska Center for the Perf 301000 PAC Revenue Bond	135,000 135,000 1,740,092 1,740,092	204,288 204,288 204,288 305,978 305,978 267,599 57,976 44,602 66,900	339,288 339,288 2,046,070 2,046,070 267,599 57,976 44,602 66,900	15,000 15,000	339,2 339,2 2,061,0 2,061,0 267,6 57,9 44,6 66,9 8,9
Revenue Bond - Alaska Center for the Perf 301000 PAC Revenue Bond	135,000 135,000 1,740,092 1,740,092	204,288 204,288 305,978 305,978 267,599 57,976 44,602 66,900 8,923 446,000	339,288 339,288 2,046,070 2,046,070 267,599 57,976 44,602 66,900 8,923 446,000	15,000 15,000	339,2 339,2 2,061,0 2,061,0 267,6 57,9 44,6 66,9 8,9
Revenue Bond - Alaska Center for the Perf 301000 PAC Revenue Bond ACPA Revenue Bond Total  Lease/Purchase Agreements 607000 IT Capital Infrastructure Lease/Purchase Agreements Total  Tax Anticipation Notes (TANS) 101000 Public Finance and Investment 131000 Public Finance and Investment 141000 Public Finance and Investment 151000 Public Finance and Investment 161000 Public Finance and Investment 161000 Public Finance and Investment TANS Total	135,000 135,000 1,740,092 1,740,092	204,288 204,288 204,288 305,978 305,978 267,599 57,976 44,602 66,900 8,923	339,288 339,288 2,046,070 2,046,070 267,599 57,976 44,602 66,900 8,923 446,000	15,000 15,000	339,2 339,2 2,061,0 2,061,0 267,6 57,9 44,6 66,9 8,9 446,0
Revenue Bond - Alaska Center for the Perf 301000 PAC Revenue Bond ACPA Revenue Bond Total  Lease/Purchase Agreements 607000 IT Capital Infrastructure Lease/Purchase Agreements Total  Tax Anticipation Notes (TANS) 101000 Public Finance and Investment 131000 Public Finance and Investment 141000 Public Finance and Investment 151000 Public Finance and Investment 161000 Public Finance and Investment TANS Total  Other	135,000 135,000 1,740,092 1,740,092	204,288 204,288 305,978 305,978 267,599 57,976 44,602 66,900 8,923 446,000	339,288 339,288 2,046,070 2,046,070 267,599 57,976 44,602 66,900 8,923 446,000	15,000 15,000	339,2 339,2 2,061,0 2,061,0 267,6 57,9 44,6 66,9 8,9 446,0

## Municipality of Anchorage General Obligation, General Purpose Bonds

Combined Annual Net Debt Service Requirements

## as of September 30, 2014

					<b>US Treasury</b>	
Fiscal	Principal	Principal	Interest	Gross	Reimbursed	Total Net
Year (	Outstanding *	Payment	Payment	Debt Service	Interest **	Debt Service
2014	441,720,000	33,395,000	20,010,222	53,405,222	(778,651)	52,626,571
2015	408,325,000	34,990,000	18,651,921	53,641,921	(778,651)	52,863,270
2016	373,335,000	36,410,000	17,232,971	53,642,971	(778,651)	52,864,320
2017	336,925,000	38,150,000	15,476,636	53,626,636	(761,567)	52,865,068
2018	298,775,000	39,935,000	13,643,488	53,578,488	(725,251)	52,853,237
2019	258,840,000	36,485,000	11,783,959	48,268,959	(685,569)	47,583,391
2020	222,355,000	37,700,000	10,160,030	47,860,030	(643,574)	47,216,456
2021	184,655,000	27,685,000	8,680,588	36,365,588	(598,582)	35,767,006
2022	156,970,000	24,475,000	7,427,812	31,902,812	(550,176)	31,352,635
2023	132,495,000	25,550,000	6,295,137	31,845,137	(498,917)	31,346,220
2024	106,945,000	24,005,000	5,112,099	29,117,099	(444,625)	28,672,474
2025	82,940,000	21,010,000	3,990,695	25,000,695	(387,133)	24,613,562
2026	61,930,000	14,735,000	2,996,745	17,731,745	(326,491)	17,405,254
2027	47,195,000	15,405,000	2,261,394	17,666,394	(262,529)	17,403,866
2028	31,790,000	11,605,000	1,479,989	13,084,989	(192,888)	12,892,101
2029	20,185,000	7,140,000	878,406	8,018,406	(117,801)	7,900,605
2030	13,045,000	7,440,000	499,295	7,939,295	(39,767)	7,899,528
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		441,720,000	146,894,446	588,614,446	(8,570,824)	580,043,622

#### Notes:

<sup>\*</sup> At the beginning of the calendar year.

<sup>\*\*</sup> Federal reimbursement for Build America Bonds was set at 35% but was reduced by 8.7% in Oct 2012-13 For the 2013-2014 fiscal year the reduction was 7.2%. Such reductions could be extended into future years, subject to congressional appropriations.

## Municipality of Anchorage Summary of Bonds Authorized but Unissued at September 30, 2014

Voter Approved Year	Proposition Number	Project Description	Remaining Authorized But Unissued 6/1/2014
General Pur	pose - Genera	l Obligation	
2010	1	Anchorage Roads & Drainage Service Area	14,320,000
2011	4	Anchorage Roads & Drainage Service Area	21,455,000
2012	2	Anchorage Roads & Drainage Service Area	27,472,000
2013	3	Anchorage Roads & Drainage Service Area	20,525,000
2014	5	Anchorage Roads & Drainage Service Area	20,200,000
2011	6	Transportation -Areawide	231,000
2012	4	Transportation -Areawide	548,000
2013	2	Public Safety/TransAreawide Trans.	525,000
2013	2	Public Safety/TransAreawide EMS	2,095,000
2014	2	Public Transportation-Areawide	573,000
2014	6	Anchorage Fire	1,950,000
2012	3	Anchorage Parks & Recreation Service Area	2,750,000
2013	4	Anchorage Parks & Recreation Service Area	2,500,000
2014	4	Anchorage Parks & Recreation Service Area	2,550,000
2012	4	Public Safety (MICU)-Areawide	520,000
2014	2	Public Safety-(Ambulances) Areawide	520,000
2014	2	Public Safety-(General) Areawide	700,000
2014	7	Anchorage Police	650,000
Total General	Purpose - Gene	ral Obligation	120,084,000

Appendix G

General Government Tax Rate Trends

Tav										
Tax District <sup>1</sup>	2006	2007 <sup>2</sup>	2008 <sup>2</sup>	2009 <sup>2</sup>	2010	2011	2012	2013	2014	2015
School District	7.13	6.79	6.94	7.18	7.44	7.52	7.57	7.35	7.06	TBD in Spring
1	8.17	7.77	7.95	8.32	7.74	7.96	8.00	8.21	7.92	7.81
2, 19-21, 28, 32-37, 40-41, 44, 45, 48, 52-54	5.35	5.16	5.35	5.55	5.61	5.50	5.22	5.61	5.56	5.43
3, 8	8.15	7.75	7.95	8.32	7.74	7.96	8.00	8.21	7.92	7.81
4	4.43	4.23	3.40	4.32	4.32	3.77	3.85	3.86	3.49	3.56
5	5.47	5.58	5.68	5.85	5.87	5.54	5.22	5.55	5.28	5.31
9, 11, 23, 43	4.79	4.56	4.70	4.85	4.95	4.88	4.60	5.01	4.97	4.86
10, 50	7.87	7.52	7.62	7.80	7.96	7.78	7.60	7.76	7.73	7.61
12	7.79	7.91	8.10	8.30	8.36	8.25	7.97	8.36	8.31	8.09
15	0.46	0.23	0.37	0.49	0.45	0.09	(0.29)	(0.43)	(0.48)	(0.26)
16, 56	3.03	2.83	2.93	3.10	3.12	2.79	2.47	2.80	2.53	2.65
22, 51	7.02	6.79	6.84	7.02	7.09	6.66	6.47	6.55	6.24	6.32
30	6.11	5.79	5.85	6.05	6.13	5.69	5.47	5.55	5.29	5.40
31	5.35	5.16	5.35	5.55	5.61	5.50	7.02	7.41	7.36	7.16
42	5.83	5.42	5.53	5.87	5.25	5.25	5.25	5.40	4.89	5.03
46	6.33	6.04	6.15	6.28	6.28	6.18	6.00	6.36	6.30	6.13
47	4.47	4.22	4.29	4.44	4.35	3.99	3.77	4.05	3.77	3.84
55	3.03	2.83	2.93	3.10	3.12	2.79	4.27	4.60	4.33	4.38
57	-	-	-	-	-	-	-	-	5.56	5.43

<sup>&</sup>lt;sup>1</sup> Tax rates for Old City Road Service, Limited Road Service Areas and Street Lighting Service Areas, where applicable, are not included. Other Road Service areas are included.

<sup>&</sup>lt;sup>2</sup> These tax rates do not include the tax relief.

<sup>&</sup>lt;sup>3</sup> 2015 tax rates in this appendix are based on preliminary assessed valuation. Assessed valuations and tax rates will be updated prior to April 2015 when the actual 2015 tax rates will be set by the Assembly.

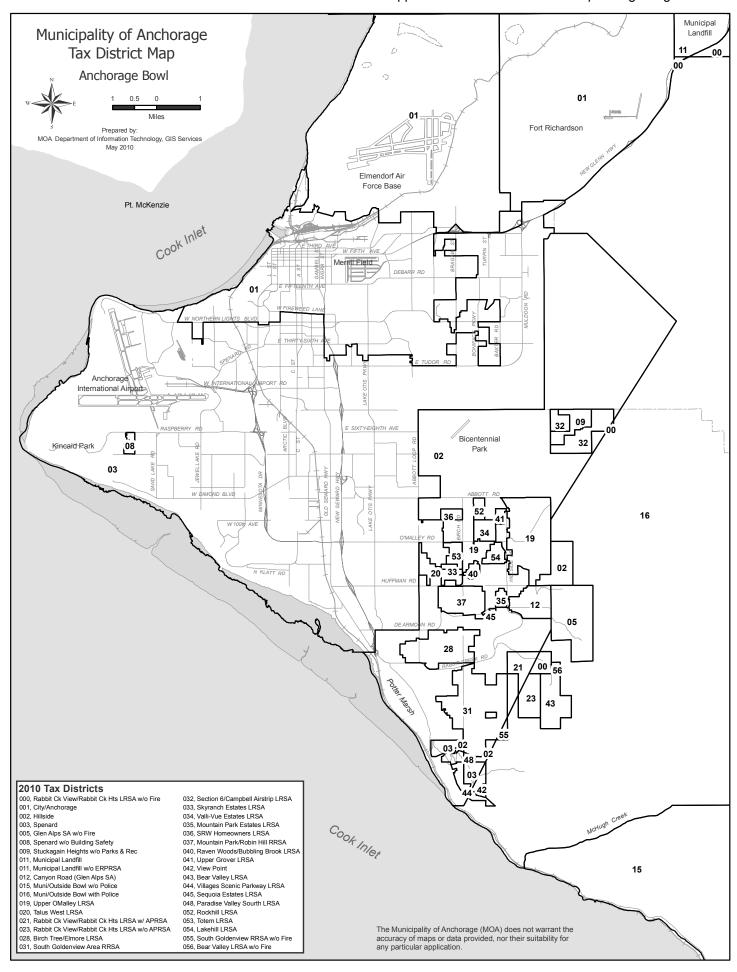
# Appendix H Preliminary General Government Property Tax per \$100,000 Assessed Valuation

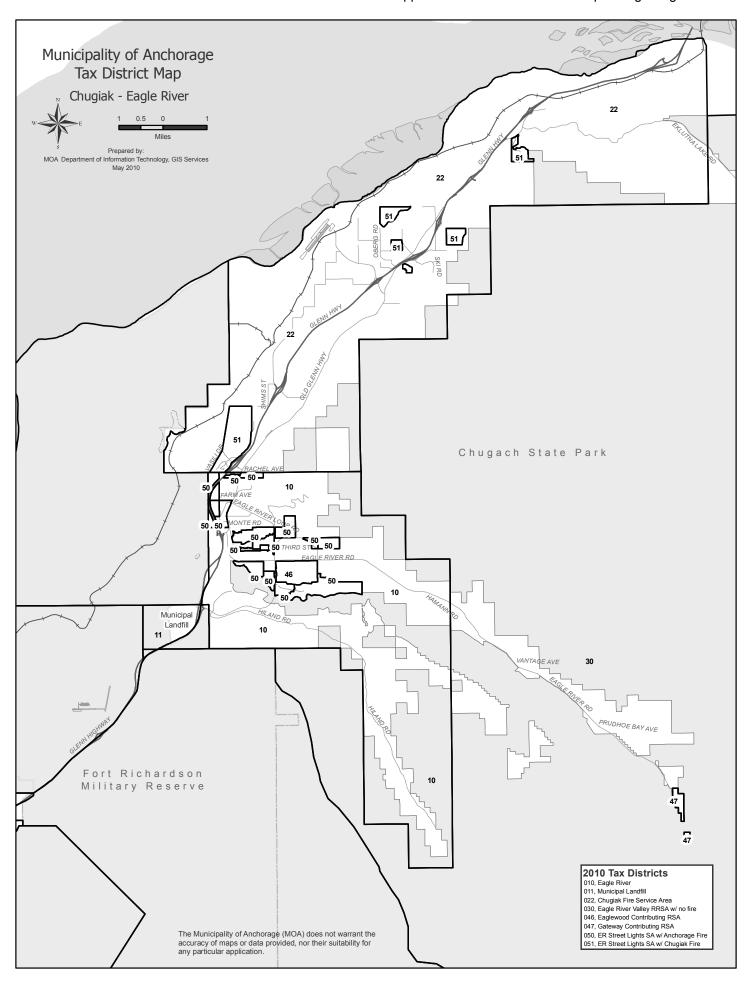
NOTE: The 2015 tax rates in this appendix are based on preliminary assessed valuation and exclude 2015 taxes related to ASD. Assessed valuations and tax rates will be updated prior to April 2015 when the actual 2015 tax rates will be set by the Assembly.

				Parks		
Tax	1			&		MOA
District	Areawide <sup>1</sup>	Fire	Police	Rec	Roads	Total
1	(26)	221	291	57	238	781
2, 19-21, 28, 32-37, 40-41, 44, 45, 48, 52-54	(26)	221	291	57	-	543
3, 8	(26)	221	291	57	238	781
4	(26)	-	-	-	382	356
5	(26)	-	291	-	266	531
9, 11, 23, 43	(26)	221	291	-	-	486
10, 50	(26)	221	291	93	182	761
12	(26)	221	291	57	266	809
15	(26)	-	-	-	-	(26)
16, 56	(26)	-	291	-	-	265
22, 51	(26)	92	291	93	182	632
30	(26)	-	291	93	182	540
31	(26)	221	291	57	173	716
42	(26)	-	291	-	238	503
46	(26)	221	291	93	34	613
47	(26)	-	291	93	26	384
55	(26)	-	291	-	173	438
57	(26)	221	291	57	-	543

<sup>&</sup>lt;sup>1</sup> Some services provided by the Municipality must be offered on an "areawide" basis under State law or as provided for in the Municipal Charter. These include services such as health and environmental protection, social services, animal control, library, museum, mass transit, emergency medical services, planning and zoning, property assessment, and

<sup>\*</sup> Tax rates for Old City Road Service, Limited Road Service Areas and Street Lighting Service Areas, where applicable, are not included. Other Road Service Areas are included.





# **Appendix K**Chuqiak 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 2015 Approved budget. It includes \$57,865 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 2015 taxes to be collected will be based on the 2015 Revised budget that will be presented to the Assembly for approval in April.

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

The 2015 mill rate, based on the 2015 Approved budget and the preliminary service area assessed value at 08/22/2014, is calculated as follows:

$$\frac{$1,224,647}{$1,224,646,654}$$
 x 1,000 = 1.00

## Fund 104000 Summary Chugiak Fire Service Area

(Fund Center # 354000, 189120 (9253))

	2013 Actuals	2014 Revised	2015 Approved	14 v 15 % Chg
Direct Cost				
Chugiak Fire and Rescue (354000) - Department: Fire	1,633,578	1,010,787	1,105,580	9.38%
Direct Cost Total	1,633,578	1,010,787	1,105,580	9.38%
Intragovernmental Charges				
Charges from/to Other Departments	195,536	176,888	176,932	0.02%
Function Cost Total	1,829,114	1,187,675	1,282,512	7.99%
Program Generated Revenue	(157,179)	(72,857)	(57,865)	-20.58%
Net Cost Total	1,671,935	1,114,818	1,224,647	9.85%
Direct Cost by Category Personnel Supplies Travel Contractual/OtherServices Debt Service Equipment, Furnishings Direct Cost Total	15,169 - 1,617,707 - 701 1,633,578	1,010,787 - - - -	- 1,105,580 - - - 1,105,580	9.38% - 9.388 - - <b>9.38%</b>
Position Summary as Budgeted Full-Time Part-Time	-	-	-	-
Position Total		<u> </u>	-	-

## **Chugiak Fire and Rescue Department: Fire** Division: Emergency Operations (Dept ID # 354000)

	2013 Actuals	2014 Revised	2015 Approved	14 v 15 % Chg
Direct Cost				
Supplies	15,169	-	-	-
Travel	-	-	-	-
Contractual/Other Services	1,617,707	1,010,787	1,105,580	9.38%
Equipment, Furnishings	701	-	-	-
Manageable Direct Cost Total	1,633,578	1,010,787	1,105,580	9.38%
Debt Service	-	-	-	-
Direct Cost Total	1,633,578	1,010,787	1,105,580	9.38%
Intragovernmental Charges Charges from/to Other Departments	195,536	176,888	176,932	0.02%
Program Generated Revenue				
9672 - Prior Yr Expense Recovery	(157,179)	-	-	-
Program Generated Revenue Total	(157,179)	-	-	-
Net Cost				
Manageable Direct Cost	1,633,578	1,010,787	1,105,580	9.38%
Debt Service	-	-	-	-
Charges from/to Other Departments	195,536	176,888	176,932	0.02%
Program Generated Revenue Total	(157,179)			-
Net Cost Total	1,671,935	1,187,675	1,282,512	7.99%

# **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 2015 Approved budget. It includes \$49,892 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 2015 taxes to be collected will be based on the 2015 Revised budget that will be presented to the Assembly for approval in April.

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

<u>Taxes to be Collected in SA</u> x 1,000 = Mill Rate Service Area Assessed Value

The 2015 mill rate, based on the 2015 Approved budget and the preliminary service area assessed value at 08/22/2014, is calculated as follows:

 $\frac{$2,069,025}{540,710,454}$  x 1,000 = 3.83

## Fund 106000 Summary Girdwood Valley Service Area

(Fund Center # 355000,558000 (5480), 746000, 189130 (9255))

	2013 Actuals	2014 Revised	2015 Approved	14 v 15 % Chg
Direct Cost				
Fire and Rescue (355000) - Department: Fire	682,553	734,014	738,230	0.57%
Parks and Recreation (558000 (5480)) - Department: Parks and	256,733	264,984	264,984	-
Street Maintenance (746000) - Department: Public Works	810,049	862,916	873,142	1.19%
Direct Cost Total	1,749,335	1,861,914	1,876,356	0.78%
Intragovernmental Charges				
Charges from/to Other Departments	293,190	252,778	251,561	-0.48%
Function Cost Total	2,042,525	2,114,692	2,127,917	0.63%
Program Generated Revenue	(10,123)	(62,003)	(58,892)	-5.02%
Net Cost Total	2,032,402	2,052,689	2,069,025	0.80%
Personnel Supplies Travel	126,447 80,656 2	144,016 104,884 -	154,547 104,884 -	7.31% - -
Contractual/OtherServices	1,463,442	1,593,840	1,593,535	-0.02%
Debt Service/Depreciation	18,897	19,174	23,390	21.99%
Equipment, Furnishings	59,890	-	-	-
Direct Cost Total	1,749,335	1,861,914	1,876,356	0.78%
Position Summary as Budgeted Full-Time Part-Time	- 1	1	1	
Position Total	<u>.</u> 1	2	2	-

## **Girdwood Valley Fire and Rescue Department: Fire**

**Division: Emergency Operations** (Fund Center # 355000)

	2013 Actuals	2014 Revised	2015 Approved	14 v 15 % Chg
Direct Cost			•	
Supplies	12,647	-	-	-
Travel	-	-	-	-
Contractual/Other Services	651,008	714,840	714,840	-
Manageable Direct Cost Total	663,655	714,840	714,840	-
Debt Service	18,897	19,174	23,390	21.99%
Direct Cost Total	682,553	734,014	738,230	0.57%
Intragovernmental Charges				
Charges from/to Other Departments	162,842	122,405	121,650	-0.62%
Net Cost				
Manageable Direct Cost	663,655	714,840	714,840	-
Debt Service	18,897	19,174	23,390	21.99%
Charges from/to Other Departments	162,842	122,405	121,650	-0.62%
Net Cost Total	845,395	856,419	859,880	0.40%

## Girdwood Valley Parks and Recreation Department: Parks and Recreation Division: Girdwood Parks and Recreation

(Fund Center # 558000 (5480))

	2013 Actuals	2014 Revised	2015 Approved	14 v 15 % Chg
Direct Cost				
Supplies	20,884	47,484	47,484	-
Travel	2	-	-	-
Contractual/Other Services	183,156	217,500	217,500	-
Equipment, Furnishings	52,691	-	-	-
Manageable Direct Cost Total	256,733	264,984	264,984	-
Debt Service	-	-	-	-
Direct Cost Total	256,733	264,984	264,984	
Intragovernmental Charges Charges from/to Other Departments	68,449	69,076	68,789	-0.42%
Program Generated Revenue				
9441 - Rec Centers And Programs	(6,888)	-	-	-
9444 - Camping Fees	(1,329)	-	-	-
9442 - Sport And Park Activities	(745)	-	-	-
9499 - Reimbursed Cost	(1,161)	-	-	-
406280 - Prgrm,Lessons,&Camps	-	(6,000)	(6,000)	-
Program Generated Revenue Total	(10,123)	(6,000)	(6,000)	-
Net Cost				
Manageable Direct Cost	256,733	264,984	264,984	-
Debt Service	-	-	-	-
Charges from/to Other Departments	68,449	69,076	68,789	-0.42%
Program Generated Revenue Total	(10,123)	(6,000)	(6,000)	
Net Cost Total	315,060	328,060	327,773	-0.09%

## Girdwood Valley Street Maintenance Department: Public Works Division: Other Service Areas

(Fund Center # 746000)

	2013 Actuals	2014 Revised	2015 Approved	14 v 15 % Chg
Direct Cost				
Salaries and Benefits				
1101 - Straight Time Labor	75,436	94,281	102,359	8.57%
1301 - Leave/Holiday Accruals	7,424	984	1,060	7.72%
1401 - Benefits	43,570	48,751	51,128	4.88%
Salaries and Benefits	126,447	144,016	154,547	7.31%
Supplies	47,125	57,400	57,400	-
Travel	-	-	-	-
Contractual/Other Services	629,277	661,500	661,195	-0.05%
Equipment, Furnishings	7,199	-	-	-
Manageable Direct Cost Total	810,049	862,916	873,142	1.19%
Debt Service	-	-	-	-
Direct Cost Total	810,049	862,916	873,142	1.19%
Intragovernmental Charges Charges from/to Other Departments	61,899	61,297	61,122	-0.29%
Program Generated Revenue				
406080 - Lease & Rntl Rev-HLB	-	(3,000)	(3,000)	-
Program Generated Revenue Total	-	(3,000)	(3,000)	-
Net Cost				
Manageable Direct Cost	810,049	862,916	873,142	1.19%
Debt Service	-	-	-	-
Charges from/to Other Departments	61,899	61,297	61,122	-0.29%
Program Generated Revenue Total	-	(3,000)	(3,000)	-
Net Cost Total	871,947	921,213	931,264	1.09%

## **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 (CBERRSA) 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 CBERRSA, based on the 2015 Approved budget. It includes \$292,750 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 2015 taxes to be collected will be based on the 2015 Revised budget that will be presented to the Assembly for approval in April.

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

The 2015 mill rate, based on the 2015 Approved budget and the preliminary service area assessed value at 08/22/2014, is calculated as follows:

$$\frac{$}{$}$$
 6,552,845 x 1,000 = 1.82  $\frac{$}{$}$  3,592,336,595

## Fund 119000 Summary Chugiak, Birchwood, Eagle River Rural Road Service Area

(Fund Center # 744900, 747300, 189180 (9287))

	2013 Actuals	2014 Revised	2015 Approved	14 v 15 % Chg
Direct Cost				
Operations of CBERRRSA (744900) - Department: Public Works	3,387,533	3,420,719	3,442,666	0.64%
ER Contribution to CIP (747300) - Department: Public Works	3,316,948	4,185,948	3,316,948	-20.76%
Direct Cost Total	6,704,481	7,606,667	6,759,614	-11.14%
Intragovernmental Charges				
Charges from/to Other Departments	102,862	110,648	112,581	1.75%
Function Cost Total	6,807,344	7,717,315	6,872,195	-10.95%
Program Generated Revenue	(151,696)	(324,828)	(319,350)	-1.69%
Net Cost Total	6,655,647	7,392,487	6,552,845	-11.36%
Direct Cost by Category Personnel Supplies Travel Contractual/Other Services Debt Service Equipment, Furnishings	507,900 224,457 23 5,970,421 - 1,680	500,652 169,940 - 6,930,075 - 6,000	524,158 169,940 - 6,059,516 - 6,000	4.70% - - -12.56% -
Direct Cost Total	6,704,481	7,606,667	6,759,614	-11.14%
Position Summary as Budgeted Full-Time Part-Time	3 1	4 -	4 -	
Position Total	4	4	4	

# Operations of Chugiak, Birchwood, Eagle River RRSA Department: Public Works Division: Other Service Areas

(Fund Center # 744900)

	2013 Actuals	2014 Revised	2015 Approved	14 v 15 % Chg
Direct Cost				
Salaries and Benefits				
1101 - Straight Time Labor	256,184	260,360	278,076	6.80%
1201 - Overtime	25,982	43,000	43,000	-
1301 - Leave/Holiday Accruals	47,553	6,583	7,101	7.87%
1401 - Benefits	174,986	165,849	171,121	3.18%
1501 - Allow Differentials/Premiums	3,197	24,860	24,860	-
Salaries and Benefits	507,900	500,652	524,158	4.70%
Supplies	224,457	169,940	169,940	-
Travel	-	-	-	-
Contractual/Other Services	2,653,496	2,744,127	2,742,568	-0.06%
Equipment, Furnishings	1,680	6,000	6,000	-
Manageable Direct Cost Total	3,387,533	3,420,719	3,442,666	0.64%
Debt Service	-	-	-	-
Direct Cost Total	3,387,533	3,420,719	3,442,666	0.64%
Intragovernmental Charges				
Charges from/to Other Departments	102,862	110,648	112,581	1.75%
Program Generated Revenue				
9499 - Reimbursed Cost	(32,844)	-	-	-
406620 - Reimbursed Cost-ER	-	(25,000)	(25,000)	-
408580 - Miscellaneous Revenues	-	(1,600)	(1,600)	-
9672 - Prior Yr Expense Recovery	(118,852)	-	-	-
Program Generated Revenue Total	(151,696)	(26,600)	(26,600)	-
Net Cost				
Manageable Direct Cost	3,387,533	3,420,719	3,442,666	0.64%
Debt Service	-	-	-	-
Charges from/to Other Departments	102,862	110,648	112,581	1.75%
Program Generated Revenue Total	(151,696)	(26,600)	(26,600)	-
Net Cost Total	3,338,699	3,504,767	3,528,647	0.68%

# Eagle River Contribution to CIP Department: Public Works Division: Other Service Areas

(Fund Center # 747300)

	2013 Actuals	2014 Revised	2015 Approved	14 v 15 % Chg
Direct Cost				
Travel	-	-	-	-
Contractual/Other Services	3,316,948	4,185,948	3,316,948	-20.76%
Manageable Direct Cost Total	3,316,948	4,185,948	3,316,948	-20.76%
Debt Service	-	-	-	-
Direct Cost Total	3,316,948	4,185,948	3,316,948	-20.76%
Net Cost				
Manageable Direct Cost	3,316,948	4,185,948	3,316,948	-20.76%
Debt Service	-	-	-	-
Net Cost Total	3,316,948	4,185,948	3,316,948	-20.76%

## **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 .70 mill shall be for parks and recreation services and no more than .30 mill shall be for capital improvements (AMC 27.30.090). The service area is included in multiple Municipal Tax Districts.

The net cost total on the fund summary presented on the following page offset by represents the tax cost for the ERCPRSA, based on the 2015 Approved budget. It includes \$68,124 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 2015 taxes to be collected will be based on the 2015 Revised budget that will be presented to the Assembly for approval in April.

The mill rate is calculated based on the taxes to be collected, divided by the assessed valuation of the service area, then multiplied by 1,000.

The 2015 mill rate, based on the 2015 Approved budget and the preliminary service area assessed value at 08/22/2014, is calculated as follows:

$$\frac{$3,608,157}{$3,888,433,736}$$
 x 1,000 = 0.93

# 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))

	2013 Actuals	2014 Revised	2015 Approved	14 v 15 % Chg
Direct Cost				
Fire Lake Rec Ctr (555300 (5115)) - Department: Parks & Rec	-	50,000	50,000	-
ER Park Facilities (555000 (5119)) - Department: Parks & Rec	18,064	37,200	40,401	8.60%
ER Chugiak Parks (555100 (5470)) - Department: Parks & Rec	1,147,272	1,663,582	1,650,145	-0.81%
ER Parks Debt (555900 (5471)) - Department: Parks & Rec	298,889	411,734	361,936	-12.09%
Chugiak Pool (555200 (5473)) - Department: Parks & Rec	519,712	614,484	632,566	2.94%
Contrib for Cap Improvmnt (555950 (5474)) - Department: Parks	1,325,000	1,118,859	1,118,859	-
Direct Cost Total	3,308,937	3,895,859	3,853,907	-1.08%
Intragovernmental Charges				
Charges from/to Other Departments	247,953	256,457	259,976	1.37%
Function Cost Total	3,556,890	4,152,316	4,113,883	-0.93%
Program Generated Revenue	(4,099,949)	(533,188)	(505,726)	-5.15%
Net Cost Total	(543,059)	3,619,128	3,608,157	-0.30%
Direct Cost by Catagory				
Direct Cost by Category Personnel	1,237,953	1,443,072	1,456,092	0.90%
Supplies	106,131	87,150	395,865	354.23%
Travel	-	-	-	-
Contractual/Other Services	1,664,014	1,944,063	1,630,174	-16.15%
Debt Service/Depreciation	298,889	411,734	361,936	-12.09%
Equipment, Furnishings	1,951	9,840	9,840	-
Direct Cost Total	3,308,937	3,895,859	3,853,907	-1.08%
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))

	2013 Actuals	2014 Revised	2015 Approved	14 v 15 % Chg
Direct Cost				
Travel	-	-	-	-
Contractual/Other Services	-	50,000	50,000	-
Manageable Direct Cost Total	-	50,000	50,000	-
Debt Service	-	-	-	-
Direct Cost Total	-	50,000	50,000	-
Intragovernmental Charges Charges from/to Other Departments	2,574	3,307	3,265	-1.27%
Net Cost				
Manageable Direct Cost	-	50,000	50,000	-
Debt Service	-	-	-	-
Charges from/to Other Departments	2,574	3,307	3,265	-1.27%
Net Cost Total	2,574	53,307	53,265	-0.08%

# Eagle River Park Facilities Department: Parks and Recreation Division: Eagle River/Chugiak Parks and Recreation

(Fund Center # 555000 (5119))

	2013 Actuals	2014 Revised	2015 Approved	14 v 15 % Chg
Direct Cost				
Salaries and Benefits	10,045	22,100	25,301	14.48%
Supplies	904	3,000	3,000	-
Travel	-	-	-	-
Contractual/Other Services	7,115	11,100	11,100	-
Equipment, Furnishings	-	1,000	1,000	-
Manageable Direct Cost Total	18,064	37,200	40,401	8.60%
Debt Service	-	-	-	-
Direct Cost Total	18,064	37,200	40,401	8.60%
Intragovernmental Charges Charges from/to Other Departments	5,418	6,110	6,206	1.57%
Program Generated Revenue				
9442 - Sport And Park Activities	(6,728)	-	-	-
406290 - RecCntr Rntls&Activs	-	(8,000)	(8,000)	-
Program Generated Revenue Total	(6,728)	(8,000)	(8,000)	-
Net Cost				
Manageable Direct Cost	18,064	37,200	40,401	8.60%
Debt Service	-	-	-	-
Charges from/to Other Departments	5,418	6,110	6,206	1.57%
Program Generated Revenue Total	(6,728)	(8,000)	(8,000)	-
Net Cost Total	16,754	35,310	38,607	9.34%

# Eagle River/Chugiak Parks Department: Parks and Recreation Division: Eagle River/Chugiak Parks and Recreation

(Fund Center # 555100 (5470))

	2013 Actuals	2014 Revised	2015 Approved	14 v 15 % Chg
Direct Cost				
Salaries and Benefits	784,329	899,402	897,272	-0.24%
Supplies	84,948	62,940	366,655	482.55%
Travel	-	-	-	-
Contractual/Other Services	276,112	692,400	377,378	-45.50%
Equipment, Furnishings	1,883	8,840	8,840	-
Manageable Direct Cost Total	1,147,272	1,663,582	1,650,145	-0.81%
Debt Service	-	-	-	-
Direct Cost Total	1,147,272	1,663,582	1,650,145	-0.81%
Intragovernmental Charges				
Charges from/to Other Departments	170,201	192,626	194,996	1.23%
Program Generated Revenue				
9441 - Rec Centers And Programs	(123,688)	-	-	-
9442 - Sport And Park Activities	(42,904)	-	-	-
9499 - Reimbursed Cost	(52,675)	-	-	-
406620 - Reimbursed Cost-ER	-	(26,002)	(26,002)	-
9672 - Prior Yr Expense Recovery	(258)	-	-	-
9731 - Lease & Rental Revenue	(7,200)	-	-	-
406080 - Lease & Rntl Rev-HLB	-	(6,600)	(6,600)	-
9798 - Miscellaneous Revenues	(5,299)	-	-	-
406280 - Prgrm,Lessons,&Camps	-	(100,000)	(100,000)	-
406290 - RecCntr Rntls&Activs	-	(47,000)	(47,000)	-
Program Generated Revenue Total	(232,023)	(179,602)	(179,602)	•
Net Cost				
Manageable Direct Cost	1,147,272	1,663,582	1,650,145	-0.81%
Debt Service	-	-	-	-
Charges from/to Other Departments	170,201	192,626	194,996	1.23%
Program Generated Revenue Total	(232,023)	(179,602)	(179,602)	<u> </u>
Net Cost Total	1,085,450	1,676,606	1,665,539	-0.66%

# Eagle River Parks Debt (162000) Department: Parks and Recreation Division: Eagle River/Chugiak Parks and Recreation

(Fund Center # 555900 (5471))

	2013 Actuals	2014 Revised	2015 Approved	14 v 15 % Chg
Direct Cost				
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	298,889	411,734	361,936	-12.09%
Direct Cost Total	298,889	411,734	361,936	-12.09%
Net Cost				
Debt Service	298,889	411,734	361,936	-12.09%
Net Cost Total	298,889	411,734	361,936	-12.09%

# Chugiak Pool Department: Parks and Recreation Division: Eagle River/Chugiak Parks and Recreation

(Fund Center # 555200 (5473))

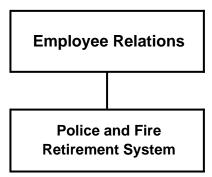
	2013 Actuals	2014 Revised	2015 Approved	14 v 15 % Chg
Direct Cost			•••	
Salaries and Benefits				
1101 - Straight Time Labor	292,595	358,475	368,860	2.90%
1201 - Overtime	913	2,000	2,000	-
1301 - Leave/Holiday Accruals	27,748	8,068	8,290	2.75%
1401 - Benefits	118,033	149,027	150,369	0.90%
1501 - Allow Differentials/Premiums	4,288	4,000	4,000	-
Salaries and Benefits	443,578	521,570	533,519	2.29%
Supplies	20,279	21,210	26,210	23.57%
Travel	-	-	-	-
Contractual/Other Services	55,788	71,704	72,837	1.58%
Equipment, Furnishings	68	-	-	-
Manageable Direct Cost Total	519,712	614,484	632,566	2.94%
Debt Service	-	-	-	-
Direct Cost Total	519,712	614,484	632,566	2.94%
lutur annual de la Character				
Intragovernmental Charges	60.750	E 4 44 4	<i>EE E</i> 00	2.040/
Charges from/to Other Departments	69,759	54,414	55,509	2.01%
Program Generated Revenue				
9443 - Aquatics	(257,824)	-	-	-
406300 - Aquatics	-	(250,000)	(250,000)	-
9791 - Cash Over & Short	13	-	-	-
Program Generated Revenue Total	(257,811)	(250,000)	(250,000)	-
Net Cost				
Manageable Direct Cost	519,712	614,484	632,566	2.94%
Debt Service	-	-	-	-
Charges from/to Other Departments	69,759	54,414	55,509	2.01%
Program Generated Revenue Total	(257,811)	(250,000)	(250,000)	-
Net Cost Total	331,661	418,898	438,075	4.58%

# Contribution for Capital Improvements Department: Parks and Recreation Division: Eagle River/Chugiak Parks and Recreation

(Fund Center # 555950 (5474))

	2013 Actuals	2014 Revised	2015 Approved	14 v 15 % Chg
Direct Cost				
Travel	-	-	-	-
Contractual/Other Services	1,325,000	1,118,859	1,118,859	-
Manageable Direct Cost Total	1,325,000	1,118,859	1,118,859	-
Debt Service	-	-	-	-
Direct Cost Total	1,325,000	1,118,859	1,118,859	-
Net Cost				
Manageable Direct Cost	1,325,000	1,118,859	1,118,859	-
Debt Service	-	-	-	-
Net Cost Total	1,325,000	1,118,859	1,118,859	-

# **Appendix O**Police and Fire Retirement System



### **Police and Fire Retirement System**

#### **Purpose**

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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Division				
Police and Fire Retirement System Administration	32,657,947	902,120	920,813	2.07%
Direct Cost Total	32,657,947	902,120	920,813	2.07%
Intragovernmental Charges				
Charges by/to Other Departments	59,279	58,763	59,141	0.64%
Function Cost Total	32,717,226	960,883	979,954	1.98%
Program Generated Revenue	(65,602,530)	(9,062,072)	(6,115,011)	<32.52%>
Net Cost Total	(32,885,304)	(8,101,189)	(5,135,057)	<36.61%>
Direct Cost by Category				
Salaries and Benefits	430,114	487,709	499,562	2.43%
Supplies	1,452	2,600	2,600	-
Travel	2,196	40,000	34,000	<15.00%>
Contractual/OtherServices	32,220,626	357,311	370,151	3.59%
Debt Service	-	-	-	-
Depreciation/Amortization	2,920	4,500	4,500	-
Equipment, Furnishings	639	10,000	10,000	-
Direct Cost Total	32,657,947	902,120	920,813	2.07%
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 # 172300, 172200, 171000, 172100)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	430,114	487,709	499,562	2.43%
Supplies	1,452	2,600	2,600	-
Travel	2,196	40,000	34,000	<15.00%>
Contractual/Other Services	32,220,626	357,311	370,151	3.59%
Equipment, Furnishings	639	10,000	10,000	-
Manageable Direct Cost Total	32,655,027	897,620	916,313	2.08%
Debt Service	-	-	-	
Depreciation/Amortization	2,920	4,500	4,500	-
Direct Cost Total	32,657,947	902,120	920,813	2.07%
Revenue by Fund				
Fund 715000 - Police/Fire Retirement Trust	65,602,530	9,062,072	6,115,011	<32.52%>
Revenue Total	65,602,530	9,062,072	6,115,011	<32.52%>

### Positions as Budgeted

	2013 F	2013 Revised		2014 Revised		2015 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

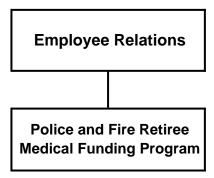
# Police and Fire Retirement System Division Detail

### **Police and Fire Retirement System Administration**

(Fund Center # 172300, 172200, 171000, 172100)

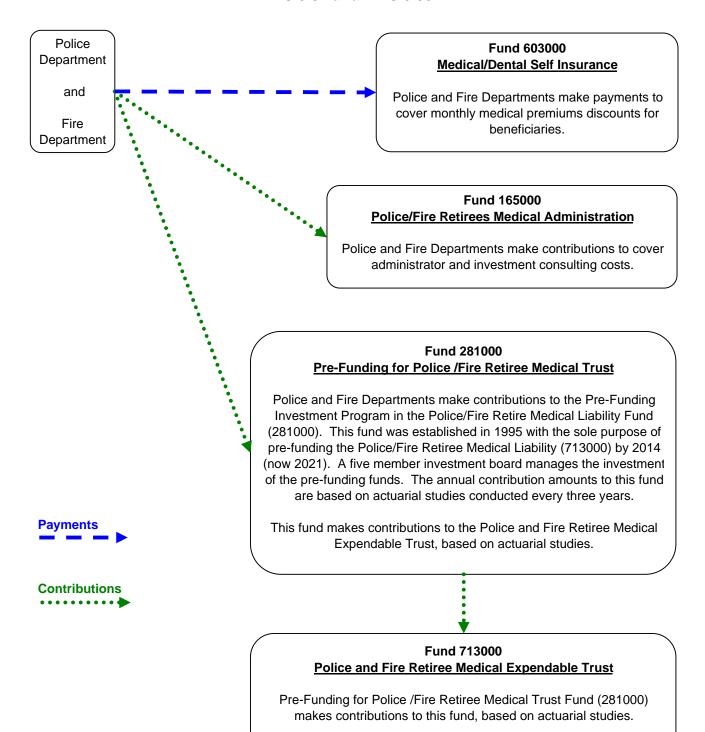
	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	430,114	487,709	499,562	2.43%
Supplies	1,452	2,600	2,600	-
Travel	2,196	40,000	34,000	<15.00%>
Contractual/Other Services	32,220,626	357,311	370,151	3.59%
Equipment, Furnishings	639	10,000	10,000	-
Manageable Direct Cost Total	32,655,027	897,620	916,313	2.08%
Debt Service	-	-	-	-
Depreciation/Amortization	2,920	4,500	4,500	-
Direct Cost Total	32,657,947	902,120	920,813	2.07%
Intra-Governmental Charges				
Charges by/to Other Departments	59,279	58,763	59,141	0.64%
Program Generated Revenue				
408380 - Prior Yr Exp Recov	1,914	-	-	-
408580 - Miscellaneous Revenues	29,185	-	-	-
430040 - Emplyee CntribToPFRS	357,248	293,000	224,090	<23.52%>
440010 - GCP CshPool ST-Int	(368)	-	-	-
440050 - Other Int Income	2,937,052	-	-	-
440070 - Dividend Income	2,594,173	-	-	-
440080 - UnRizd Gns&Lss Invs	34,826,035	-	-	-
440090 - RIzdGns&LsOnSleofInv	15,242,242	-	-	-
450010 - Contr Other Funds	9,615,050	8,769,072	5,890,921	<32.82%>
Program Generated Revenue Total	65,602,530	9,062,072	6,115,011	<32.52%>
Net Cost				
Manageable Direct Cost	32,655,027	897,620	916,313	2.08%
Debt Service	-	-	-	-
Depreciation/Amortization	2,920	4,500	4,500	-
Charges by/to Other Departments	59,279	58,763	59,141	0.64%
Program Generated Revenue	(65,602,530)	(9,062,072)	(6,115,011)	<32.52%>
Net Cost Total	(32,885,304)	(8,101,189)	(5,135,057)	<36.61%>

# **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



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.

## 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

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Division				
Police and Fire Retiree Medical Funding Program	3,255,806	3,528,875	3,530,424	0.04%
Direct Cost Total	3,255,806	3,528,875	3,530,424	0.04%
Intragovernmental Charges				
Charges by/to Other Departments	13,984	16,060	16,045	<0.09%>
Function Cost Total	3,269,790	3,544,935	3,546,469	0.04%
Program Generated Revenue	(5,798,293)	(284,548)	(284,548)	-
Net Cost Total	(2,528,503)	3,260,387	3,261,921	0.05%
Direct Cost by Category				
Salaries and Benefits	120,935	125,916	127,465	1.23%
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/OtherServices	3,134,871	3,401,679	3,401,679	-
Debt Service	-	-	-	-
Direct Cost Total	3,255,806	3,528,875	3,530,424	0.04%
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 # 187600, 186000)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	120,935	125,916	127,465	1.23%
Supplies	-	1,280	1,280	-
Travel	=	-	-	
Contractual/Other Services	3,134,871	3,401,679	3,401,679	-
Manageable Direct Cost Total	3,255,806	3,528,875	3,530,424	0.04%
Debt Service	=	-	-	
Direct Cost Total	3,255,806	3,528,875	3,530,424	0.04%
Revenue by Fund				
Fund 165000 - Police/Fire Retirees Med Admin	169,510	194,548	194,548	-
Fund 281000 - Police/Fire Ret Med Liability	5,628,783	90,000	90,000	-
Revenue Total	5,798,293	284,548	284,548	-

#### Positions as Budgeted

	2013 Revised		2014 F	Revised	2015 Approved		
	Full Time Part Time		Full Time	Full Time Part Time		Part Time	
			Ī			<b>I</b>	
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 # 187600, 186000)

	2013 Actuals	2014 Revised	2015 Approved	15 v 14 % Chg
Direct Cost by Category				
Salaries and Benefits	120,935	125,916	127,465	1.23%
Supplies	-	1,280	1,280	-
Travel	-	-	-	-
Contractual/Other Services	3,134,871	3,401,679	3,401,679	-
Manageable Direct Cost Total	3,255,806	3,528,875	3,530,424	0.04%
Debt Service	-	-	-	-
Direct Cost Total	3,255,806	3,528,875	3,530,424	0.04%
Intra-Governmental Charges				
Charges by/to Other Departments	13,984	16,060	16,045	<0.09%>
Program Generated Revenue				
408580 - Miscellaneous Revenues	7,562	-	-	-
440010 - GCP CshPool ST-Int	(137)	610	610	-
440050 - Other Int Income	174,193	90,000	90,000	-
440070 - Dividend Income	580,215	-	-	=
440080 - UnRlzd Gns&Lss Invs	3,166,160	-	-	-
440090 - RIzdGns&LsOnSleofInv	1,700,498	-	-	=
450010 - Contr Other Funds	169,803	193,938	193,938	-
Program Generated Revenue Total	5,798,293	284,548	284,548	-
Net Cost				
Manageable Direct Cost	3,255,806	3,528,875	3,530,424	0.04%
Debt Service	-	-	-	-
Charges by/to Other Departments	13,984	16,060	16,045	<0.09%>
Program Generated Revenue	(5,798,293)	(284,548)	(284,548)	-
Net Cost Total	(2,528,503)	3,260,387	3,261,921	0.05%

## 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 1980 square miles.



#### Organization

In 1975, the citizens of the Anchorage area ratified a Home Rule Charter for a unified municipal government. Under the Municipal Charter, the City of Anchorage, incorporated in 1920, the Greater Anchorage Are 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 many not serve more than two consecutive terms. Subject to confirmation by the Assembly, the Mayor appoints the Municipal Manager, the Municipal Attorney, the Chief Fiscal Officer, and all head of municipal departments. The Mayor may participate, but may not vote, in meetings of the Assembly. The Mayor may veto ordinances passed by the Assembly, and veto, strike or reduce budget or appropriation measure line items. A minimum of eight members of the Assembly must vote to override a veto by the Mayor.

The legislative power of the Municipality is vested in the Assembly comprised of eleven members, elected buy district, to three-year staggering terms and who may not service 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 <a href="https://www.muni.org">www.muni.org</a>.

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.

#### <u>Demographics</u>

The Anchorage Municipality is home to almost two-fifths of Alaska's population.

<u>Year</u>	<u>Anchorage</u>	State of Alaska
2013	300,950	735,132
2012	298,610	731,449
2011	295,570	722,718
2010	291,826	710,231
2009	290,588	714,146
2008	283,912	697,828
2007	282,968	686,818

Source: U.S. Census

As of October 2013, 93 languages were spoken by students in the Anchorage School District.

Race	<u>Percent</u>
White	45%
Two or more races	14%
Asian	11%
Hispanic	11%
American Indian/Alaska Native	9%
Black	6%
Native Hawaiian or Pacific	E0/
Islander	5%

Source: ASD 2012-13 Profile Performance Report October, 2013

The median age of Anchorage residents is 32.9 years; for women 33.6 years and men 32.2 years. Other demographic information includes:

Household income	\$79,045
Household size	2.7
Family size	3.2

Source: U.S. Census

#### Economy

The Municipality of Anchorage is the leading trade, banking and communications center of Alaska as well as the headquarters city in Alaska for many of the national and international firms participating in the development of the petroleum, natural gas and other natural resources of the State. The Municipality is also an important seaport, a world air transportation center, the headquarters city for the Alaska Railroad and the site of the large and historically stable military base, Joint Base Elmendorf-Richardson, also known as JBER which is a 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, 2013 and 2014 5

	2012	2013	Change	% Change	Forecast	Change	% Change
	Monthly	Monthly	2012	2012	for 2014	2013	2013
	Average	Average	to 2013	to 2013		to 2014	to 2014 <sup>1</sup>
Total Nonfarm Wage and Salary <sup>2</sup>	157,200	157,700	500	0.3%	158,000	300	0.2%
Mining and Logging	3,400	3,500	100	2.9%	3,600	100	2.8%
Oil and Gas	3,300	3,400	100	3.0%	3,400	-	0%
Construction	8,400	8,400	-	0%	8,400	-	0%
Manufacturing	2,300	2,300	-	0%	2,300	-	0%
Wholesale Trade	4,600	4,800	200	4.3%	4,800	-	0%
Retail Trade	17,100	17,000	-100	-0.6%	17,300	300	1.7%
Transportation, Warehousing, and Utilities	11,300	11,100	-200	-1.8%	11,000	-100	-0.9%
Information	3,900	3,800	-100	-2.6%	3,800	-	0%
Financial Activities	7,800	7,800	-	0%	7,800	-	0%
Professional and Business Services	20,400	20,900	500	4.5%	21,200	300	1.4%
Educational <sup>3</sup> and Health Services	24,600	25,100	500	2.5%	25,400	300	1.2%
Health Care	18,000	18,200	200	1.1%	18,500	300	1.6%
Leisure and Hospitality	16,900	17,100	200	1.2%	17,300	200	1.2%
Other Services	5,800	6,000	200	3.4%	6,100	100	1.6%
Total Government	30,700	29,900	-800	-2.6%	29,000	-900	0%
Federal Government <sup>4</sup>	9,100	8,700	-400	-4.4%	8,400	-300	-3.6%
State Government <sup>5</sup>	10,700	10,800	100	0.9%	10,500	-300	-2.9%
Local Government <sup>6</sup>	10,800	10,400	-400	-3.7%	10,100	-300	-3.0%

<sup>&</sup>lt;sup>1</sup> Preliminary estimates

Source: Alaska Economic Trends January 2014

Source: Alaska Department of Labor and Workforce Development, Research and Analysis Section

<sup>&</sup>lt;sup>2</sup> Excludes self-employed workers, fishermen, domestic workers, and unpaid family workers

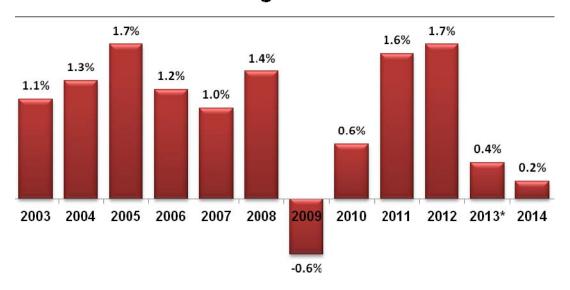
<sup>&</sup>lt;sup>3</sup> Private education only

<sup>&</sup>lt;sup>4</sup> Excludes uniformed military

<sup>&</sup>lt;sup>5</sup> Includes the University of Alaska

<sup>&</sup>lt;sup>6</sup> Includes public school systems

## Modest Job Growth Anchorage 2003-2014



<sup>\*</sup>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
2013	5.6	5.3	5.2	5.1	5.0	5.6	5.1	4.9	4.7	4.8	4.6	4.6	5.0
2012	6.0	6.0	5.9	5.6	5.6	6.1	5.6	5.2	5.0	4.7	4.8	5.1	5.4
2011	6.7	6.7	6.6	6.2	6.1	6.6	6.0	6.0	6.0	5.6	5.4	5.5	6.1

Source: Alaska Department of Labor and Workforce Development Research and Analysis Section

#### **Principal Property Tax Payers 2012**

		% of Total
	Assessed	Assessed
Taxpayer	Value	Value
ACS of Anchorage Inc	\$ 223,409,476	0.69%
GCI Communication Corporation	\$ 187,831,505	0.58%
Calais Company Inc	\$ 163,362,519	0.51%
Enstar Natural Gas Company	\$ 138,360,594	0.43%
Fred Meyer Stores Inc	\$ 137,098,029	0.42%
Galen Hospital Alaska Inc	\$ 125,871,134	0.39%
BP Exploration (Alaska) Inc	\$ 117,259,049	0.36%
Anchorage Fueling and Service Company	\$ 110,560,707	0.34%
WEC 2000A-Alaska LLC	\$ 102,423,641	0.32%
Sisters of Providence	\$ 94,183,197	0.29%
	\$ 1,176.950,375	3.64%

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.

2012	254,790	2007	260,382
2011	268,744	2006	240,883
2010	286,111		
2009	292,865		
2008	267,433		

Police Reports: are calls for service that results in official documentation of the incident. Beginning in 208 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.

2012	65,787	2007	62,129
2011	66,161	2006	61,297
2010	64,371		
2009	64,658		
2008	66,387		

Source: Police Department's website: www.muni.org/Departments/police/stats/2012 APD Annual Statistical Report

#### **Fire Department:**

Number of fire stations	13
Number of fire hydrants	7,000
Fire runs per year	7,371
Paramedic runs per year	21,372
Number of EMS units	9
(mobile intensive care unit ambulances)	
Number of rescue boats	2

#### Efficient Emergency Response

Year	2008	2009	2010	2011	2012
Emergency Medical	18,674	19,459	19,833	19,511	21,372
Fire	816	944	739	814	735
Service Calls	5,919	6,197	6,729	7,054	7,371
Hazardous Conditions	524	478	523	559	787
False Alarms	1,977	2,206	2,188	2,396	2,350
	27,910	29,284	30,012	30,334	32,615

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

Paved bike trails/multi-use	120+miles/195kms
Plowed winter walkways	130 miles/216 kms
Maintained ski trails	105 miles/175+ kms
Dog mushing trails	36 miles/60 kms
Summer non-paved hiking trails	87 miles/145+ kms
Lighted ski trails	24 miles/40 kms
Ski-joring trails	66 kms
Equestrian trails	10 kms

Numerous trails connect to the Chugach State Park, a high, alpine tundra park of some 495,000 acres. Source: 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 1,000s of moose.

## 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.

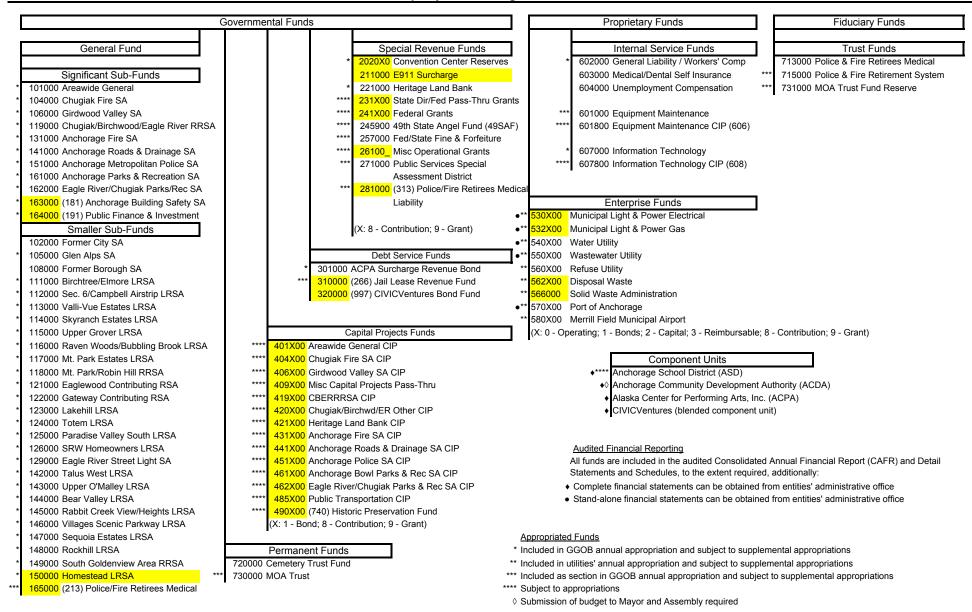
The Anchorage Assembly approves operating budgets and appropriations of direct costs at the department level. Revenues, direct costs and IGCs are appropriated at the fund level.

#### 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**



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 a carryover budget subject to supplemental appropriations.

#### 257X00 - Federal/State Fines and Forfeitures Fund

Accounts for monies seized or confiscated by the Police Department in the course of criminal investigations. These resources may be used only to supplement special investigation costs not to supplant the operating budget. This fund has carryover budgets, based on appropriations.

#### 261000 - Miscellaneous Operational Grants Fund

Accounts for the use of miscellaneous restricted contributions and donations from non-state and non-federal entities. This fund includes the donation for the Tri-Centennial Celebration, which previously made up the entire former Fund 257. These resources may be used only in accordance with the grantor agreements. This fund has carryover budgets, based on appropriations.

#### 271000 - Public Services Special Assessment District

Accounts for the special assessment collections from the Downtown Improvement District, Special Assessment District IS97 to be used only for special services approved through the special assessment process. The budget for this fund is appropriated annually, with two appropriations; the first is based on an estimate of the budget year assessment and is included as a section with the GGOB appropriation and the second is true-up to the actual assessments for the year and is presented as a supplemental appropriation.

281000 (313) – Police and Fire Retiree Medical Liability Pre-Funding (AMC 3.88) Financial resources in this fund may be used only to reduce the subject liability. This fund was established in 1995 with the sole purpose of prefunding the Police/Fire Retiree Liability by 2014 (now 2021). Police and Fire Departments make contributions to this fund. This fund holds and manages the Municipal investments. The annual budgets for investment fees and contribution to fund 713-Police and Fire Retirees Medical Trust are appropriated as a section with the GGOB and are subject to supplemental appropriation. See Appendix P.

#### Capital Projects Funds

These funds account for financial resources used for activities related to the acquisition, maintenance, and improvement of major capital facilities or city assets, other than those financed by proprietary funds and trust funds. The majority of the Municipality's capital funds correspond to respective service area (SA) sub-funds of the operating general fund. These funds have carryover project budgets, based on appropriations.

- 401X00 Areawide General Capital Improvement Projects
  Accounts for general government capital projects not accounted for in other funds.
- 404X00 Chugiak Fire SA Capital Improvement Projects
- 406X00 Girdwood Valley SA Capital Improvement Projects
  409X00 Miscellaneous Capital Projects Pass-Thru
  Accounts for capital improvement projects for out-of-service area roads and drainage, gas lines and pass-thru grants.
- 419X00 Chugiak, Birchwood, Eagle River Rural Roads SA Capital Improvement Projects

- 420X00 Chugiak, Birchwood, Eagle River Other Capital Improvement Projects
- 421X00 Heritage Land Bank Capital Improvement Projects
  Accounts for capital improvement projects recommended by the Board of Heritage
  Land Band and approved by the Assembly.
- 431X00 Anchorage Fire SA Capital Improvement Projects
- 441X00 Anchorage Roads and Drainage SA Capital Improvement Projects
- 451X00 Anchorage Police SA Capital Improvement Projects
- 461X00 Anchorage Bowl Parks and Recreation SA Capital Improvement Projects
- 462X00 Eagle River/Chugiak Parks and Recreation SA Capital Improvement Projects
- 485X00 Public Transportation Capital Improvement Projects
  Accounts for capital improvement projects for transit facilities and equipment.
- 490000 (740) Historic Preservation

(AMC 6.100) Funding in the historic preservation project fund are dedicated to financing historic preservation projects.

#### Debt Service Funds

Used to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

- 301000 Anchorage Center for the Performing Arts (ACPA) Surcharge Revenue Bond Accounts for the performing arts center surcharge revenue and debt service on the roof repair loan. This fund is included in, and appropriated with, the GGOB and is subject to supplemental appropriations.
- 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 which was then fully used in the 2013 revised budget.

#### **Proprietary Funds**

Two different types of proprietary funds are used: enterprise funds and internal service funds.

The governmental fund financial statements are reported using the accrual basis of accounting – revenues are recognized when they are earned and measurable and expenses are recognized in the period incurred, if measurable. The basis of budgeting for the proprietary funds conforms to the basis of accounting, with the following exception:

 Municipal Utilities Service Assessment (MUSA) and Municipal Enterprise Service Assessment (MESA) are budgeted as expenditures but classified as Transfers to Other Funds in the combining financial statements.

#### Enterprise funds

Account for business-type activities of the Municipality. All operating and capital enterprise funds are subject to appropriation.

530X00 – Municipal Light and Power Electric

Accounts for the operations of the Municipal owned electric utility.

532X00 – Municipal Light and Power Gas

Accounts for the operations of the Municipal owned gas utility.

540X00 - Water Utility

Accounts for the operations of the Municipal owned Anchorage Water Utility.

550X00 – Wastewater Utility

Accounts for the operations of the Municipal owned Anchorage Wastewater Utility.

#### 560X00 - Refuse Utility

Accounts for Municipal-owned refuse collection services.

#### 562X00 – Disposal Waste

Accounts for Municipal-owned landfill and transfer station operations.

#### 566000 - Solid Waste Administration

Account for Municipal-owned solid waste administration.

#### 570X00 – Port of Anchorage

Accounts for the operations of the Municipal owned port.

#### 580X00 – Merrill Field Municipal Airport

Accounts for the operations of Merrill Field, a Municipal-owned airport.

#### Internal Service Funds

Activities that provide service to Municipal organizations without either a profit or loss.

#### 602000 – General Liability / Workers Compensation

Accounts for money received from other Municipal funds to pay for the costs of premiums, professional services, processing fees and claim settlements related to general liability and workers' compensation claims against the Municipality. This fund is included in, and appropriated with, the GGOB, and is financed by IGCs that are also budgeted in the GGOB.

#### 603000 - Medical/Dental Self Insurance

Accounts for money received from other Municipal funds to pay for the costs of premiums, professional services and processing fees and claims related to medical, dental and life insurance of Municipal employees and their eligible dependents. This fund is not appropriated, but is funded by direct cost expenditures included in the GGOB under each department's salaries and benefits budget.

#### 604000 – Unemployment Compensation

Accounts for money received from other Municipal funds to pay for the reimbursement to the State of Alaska for unemployment compensation claims of former Municipal employees. This fund is not appropriated, but is funded by direct cost expenditures included in the GGOB under each department's salaries and benefits budget.

#### 601000 – Equipment Maintenance Operations

Accounts for the day-to-day operational management and maintenance of general government equipment and vehicles. The appropriation for this fund is separately disclosed on the ordinance that approves the General Government Operating Budget, but is funded by direct cost expenditures included in the GGOB under each department's Contractual/Other Services budget.

#### 606000 - Equipment Maintenance Capital

Accounts for the purchases of vehicles and other equipment. This fund was established to account separately for resources included in the Municipal capital budget; i.e. that do not lapse at year-end. However, the financial data is combined with that of fund 601 for financial statement presentation. This fund has carryover budgets, based on appropriations.

#### 607000 – Information Technology Operations

Accounts for the day-to-day operational data processing services to Municipal organizations. This fund is included in, and appropriated with, the GGOB, and is financed by IGCs that are also budgeted in the GGOB.

#### 608000 – Information Technology Capital

Accounts for the purchases of data processing equipment and software. This fund was established to account separately for resources included in the Municipal capital budget; i.e. that do not lapse at year-end. However, the financial data is combined with that of fund 607 for financial statement presentation. This fund has carryover budgets, based on appropriations.

#### **Fiduciary Funds**

Report assets held in a trustee or agency capacity, for the benefit of parties outside the government, and therefore cannot be used to support Municipal programs.

#### 713000 – Police and Fire Retiree Medical Expendable Trust

(AMC 3.87) Investments and income of this fund must be used for the police and fire retirees' medical liability and actual expense incurred on their behalf. Payments are either disbursed to the participant, or are held in trust in individual participant accounts for future disbursement. See Appendix P.

715000 – Police and Fire Retirement (non-expendable Pension) Trust Investments and income of this fund must be used to administer and fund police and fire retirees' pensions for Plans I, II and III. Note that proprietary –type accounting is used for pension trusts but in all other respects this trust is treated like a general government activity. The operating budget for the administration of the system is appropriated as a section with the GGOB. The management of the Trust Fund and payment of retirement benefits are not budgeted or appropriated. See Appendix O.

#### **Component Units**

Component units are entities for which the Municipality is financially accountable. They are included in the Municipality's government-wide financial statements because of the significance of their operational or financial relationships with the primary government. Complete financial statements of individual component units can be obtained from their respective administrative offices.

#### Anchorage School District (ASD)

Responsible for elementary and secondary education within Anchorage. Members of the School Board are elected by the voters; however, the ASD is fiscally

dependent upon the primary government because the Assembly approves the total budget of the ASD, levies the necessary taxes, and approves the borrowing of money and the issuance of bonds. ASD is included in the financial reports as a discretely presented component unit. The budget for the ASD is appropriated by the assembly.

#### Anchorage Community Development Authority (ACDA)

(AMC 25.35) A legally separate public corporation created to provide services to the general public by: operating and managing on-street and off-street parking; purchasing, developing, and selling properties and other economic development activities. The voting majority of the board is composed of members appointed by the Mayor. ACDA is included in the financial reports as a discretely presented component unit. The authority shall prepare and submit an annual budget to the mayor and the assembly prior to approval of the municipality's annual budget.

#### Alaska Center for Performing Arts, Inc. (ACPA)

A legally separate non-profit entity that provides facility management services for the Municipality and operates, manages, maintains and promotes the performing arts center, which is owned by the primary government. ACPA is included in the financial reports as a discretely presented component unit.

#### CIVICVentures

A legally separate non-profit corporation created to finance and construct a new convention center for Anchorage, as well as upgrades and improvements to the existing Egan Center. The five-member board of directors is appointed by the Mayor. CIVICVentures is included in the financial reports as a blended component unit, and is reported as a debt service fund and as a capital projects fund.

## Appendix S

#### **Financial Policies**

The Municipality of Anchorage has established financial policies to achieve and maintain a positive long term financial condition. These policies provide guidelines for current activities as well as future programs.

#### Funding Sources

The Municipality will try to maintain a diversified and stable funding system to shelter it from unforeseeable short-run fluctuations in any funding source.

The Municipality will estimate its annual funding sources by an objective, analytical process, wherever practical. The Municipality will project revenues for the next year and will update this projection annually. Each existing and potential funding source will be examined throughout the year and the budget will be adjusted during the initial budget preparation and at first quarter budget revision, where reasonable.

Each year the Municipality will recalculate the full costs of activities supported by user fees to identify the impact of inflation and other cost increases.

Federal grant funds will be used to supplement, not replace local funds for grant related activities, per the grant agreements.

#### Tax Limit (Tax Cap)

In October 1983, the voters of Anchorage passed an amendment to the Charter known as the Tax Limit (or tax cap). While some think of it as a property tax cap, it actually sets a limit on how much all taxes can increase from one year to the next. Other taxes collected by the Municipality that are under the tax cap are on automobile registration, tobacco, aircraft registration and motor vehicle rental.

Proponents of the tax cap recognized that it was important that taxes be allowed to increase (although controlled) in order to keep up with demands of a growing community. Growth in taxes under the tax cap is permitted by annual adjustments for inflation, population, and new investment in the community. Voters also increase the tax cap when they approve general obligation bonds and corresponding increased operations and maintenance costs, both of which are disclosed bond propositions on the ballot.

In 2003, a substantive change to the tax cap was made by the Mayor and Assembly when they decided to exclude payments by municipal-owned utilities and enterprises. From 1984 to 2003, utility and enterprise payments were considered payment-in-lieu-of-taxes (PILT) and accordingly, fell under the tax cap. From a property taxpayer point of view, the practical effect of this was that these payments reduced the amount of property

taxes that could be collected – every dollar paid in a PILT meant a dollar less in property taxes could be collected.

The 2003 change excluded utility and enterprise PILT payments from the tax cap. At the same time, the Mayor and Assembly substantially increased how much utilities and enterprises were to pay in PILTs. Since utility and enterprise PILT revenue was no longer included in the total tax calculation, municipal government got more money to spend.

This prompted a citizen initiative (Proposition 9) in 2009 to return the tax cap to how it originally worked. The initiative passed with 60% of the vote and utility and enterprise PILT payments were again included in the tax cap's calculation. This change, which was phased-in over three years, resulted in approximately \$20 million in property tax savings annually.

Since property taxes are a major funding source for the Municipality, preparing a preliminary tax cap for the initial budget is a key step toward balancing the budget. During First Quarter Budget Amendment process, the tax cap is finalized for the year and the budget is balanced accordingly.

#### Intra-governmental Charges (IGCs)

These are charges for services provided by one Municipal organization to another. For example, the Maintenance and Operations Division maintains all general government buildings. Maintenance costs are budgeted in Maintenance and Operations and charged out to the appropriate users. By using an intra-governmental charge system, the full cost of a program – including overhead – is associated to a program. This system also allows general government departments/agencies to properly charge Municipal utilities, grants, and capital projects for services provided, resulting in a funding source for general government that is used to balance the budget.

#### **Fund Balance**

Fund balance is generally defined as the difference between a fund's assets and liabilities. The Municipality has a policy to maintain an amount equal to 10 percent of current year expenditures for unrestricted fund balance.

Two fund balance reserves are calculated during the First Quarter Budget Amendment process:

The largest reserve (usually about \$26 million) is designated for bond rating purposes and consists of 8.25 percent of current year expenditures. This reserve assures bond rating agencies that if there was a substantial decrease in the Municipality's revenue, funding still would be available to pay debt service (this reserve helps keep down the interest rate of the Municipality has to pay when it borrows funds through issuing bonds).

The second reserve is for operating emergencies and consists of between 2 to 3 percent of current year expenditures. This reserve provides funding to pay unanticipated obligations such as legal settlements. This reserve usually is between \$6 and \$9 million in total.

Fund balance is determined at the close of the prior fiscal year (typically mid-March) and the current year reserves are then set during the First Quarter Budget Amendment process. If additional fund balance is required to achieve the necessary reserves, the budget will be balanced to accommodate the use of funds. If there is more than sufficient fund balance to achieve the necessary reserves, the excess fund balance may be used as a funding source to balance the budget.

#### Spending Limit

The Municipal Code also includes a Spending Limit that restricts expenditure increases to inflation, population, and voter/legally mandated services. Both the tax cap and the Spending Limit were effective with the 1984 budget.

#### Capital Improvement

The Capital Improvement Program (CIP) is a six-year plan that guides the Municipality's capital improvement plans into the future. Each year it is updated and serves as the starting point for developing the current year Capital Improvement Budget (CIB).

Municipal departments prepare a comprehensive list of capital projects that are needed. Projects for this "Needs List" are proposed to departments by staff, the Municipal Administration, and others such as community councils, municipal boards and commissions, and Assembly members. Projects are scored against criteria such as the project's impact on safety, economic benefits, level of public support, if it is mandated, readiness and technical feasibility.

To gather community input, each spring OMB sends out a survey to community councils to solicit their comments on CIP projects as well as ideas to new projects in their area. This feedback is integrated into the prioritization process along with the other criteria.

#### **Investment**

It is the policy of the Municipality to invest public funds in a manner that provides the highest investment return consistent with preservation of capital while meeting the daily cash flow demands of the Municipality. Investment decisions shall be guided by the Municipal Code, the Operating Policy and Procedures for investment of Municipal funds, as modified from time to time by the Chief Fiscal Officer.

The Chief Fiscal Officer shall obtain the services of such investment managers, advisors, custodians and other professionals as are reasonably prudent and necessary to manage and invest all Municipal Funds. The Chief Fiscal Officer shall solicit input from the Investment Advisory Commission members prior to the final selection of any service providers. For an investment manager, advisor, custodian or other professionals contracted under the provisions of this section, Assembly approval is not required. The Chief Fiscal Officer shall report within 90 days to the Assembly, by Assembly Informational Memorandum, on contracts entered into to include, but not limited to, the duties to be performed by the contractor and the compensation paid.

#### Debt

No general obligation bonded indebtedness may be incurred unless authorized by the Assembly and ratified by a majority vote of those in the municipality voting on the question, except that refunding bonds may be issued without an election. General obligation debt of service areas must receive dual majority votes.

Tax, revenue, and grant anticipation notes shall be repaid within 12 months from their date of issuance. When the taxes, revenues or grants anticipated are not received within this time, the Assembly may renew the notes for a period not to exceed six months.

Debt service (principal, interest and fees related to borrowing) is included in the operating budgets. Debt service related to voter-approved bonds is included in the tax limit, thus is guaranteed to be funded.

#### Reporting and Audit

The Chief Fiscal Officer shall submit to the Assembly on an annual basis reports addressing portfolio performance and compliance. The annual report shall address the use of investment consultants and external money managers, the use of derivatives, securities lending activities and bank lines of credit. The report shall also include compliance with the requirements regarding portfolio diversifications, maximum holdings by type of authorized investment, and portfolio performance compared with portfolio benchmarks.

The Assembly shall provide for an annual independent audit of all municipal accounts by a certified public accountant. The audit shall be completed within 90 days following the close of the fiscal year.

#### **Budget**

It is illegal to expend money outside of the budget. AMC (Anchorage Municipal Code) 6.30.050 prohibits any contract, agreement, or other obligation, ordinance, resolution or order involving the expenditure of money, unless the Chief Fiscal Officer has certified that the money required for the expenditure has been appropriated for that purpose. AMC 6.10.040 requires the Mayor to submit a proposed budget for the next fiscal year to the Assembly at least 90 days before the end of the current fiscal year. And, AMC 6.10.070 allows the Assembly to increase or decrease, add or delete; but requires them to approve a budget and appropriate the necessary resources by ordinance at least 21 days prior to the end of the current fiscal year; otherwise, the Mayor's proposal becomes the budget and appropriation.

#### Accountability for Results

In early 2010 the Mayor launched an initiative by which departments report on the effectiveness of programs. This accountability initiative, called "Anchorage: Performance. Value. Results. (PVR)" reports the "return on investment" to citizens of

their tax dollars in terms of services. It is not sufficient for programs to spend money and do a lot of activities without accountability to the results from that spending.

To report results to citizens, the budget includes the PVR framework for each department and division that includes its purpose, services, goals, performance measures and data that communicates how well the goals are being achieved. Performance measure information will be updated throughout the year and can be viewed at www.muni.org.

#### Transparency in Budgeting

In addition to the inclusion of reports about program performance measurement, the 2013 operating budget also provides significant detail on spending at the department and division level. This includes detailed breakdown on the components of salary and benefit spending (over 50 percent of the entire budget); details regarding the revenue that supports each department and division, and the types of positions that deliver services.

#### Balanced Budget

The Municipality is required to have a balanced budget, a budget in which revenues and funding sources and expenditures and funding uses are equal. The Municipality may use fund balance to supplement unexpected revenue shortfall when needed, in order to achieve a balanced budget. The mayor shall notify the Assembly in writing within 21 days if a projected revenue shortfall in aggregate exceeds one percent of the total general government operating budget. The notice shall be delivered to the municipal clerk's office for distribution to the Assembly.

#### Reports

The Chief Fiscal Officer shall provide financial reporting on a monthly basis to the Assembly, with an executive summary, as determined in June of each year. On a quarterly basis, monthly reporting shall include the additional reporting requested by the Assembly. Reported positive or negative variances of five percent or more for expenses by department and one percent or more for revenues in aggregate for all general government funds within the one hundred series of accounts shall be noted with specificity in the executive summary (AMC 6.40.015).

#### Six Year Program

At least 90 days before the end of the fiscal year of the Municipality, the Mayor shall submit to the Assembly, with recommendations from the planning commission, a six-year program for public services, fiscal policies and capital improvements of the Municipality. The program shall include estimates of the effect of capital improvement projects on maintenance, operation and personnel costs. The Assembly shall hold at least one public hearing on the six-year program prior to adoption (AMC 13.02).

## **Budget Process and 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 1<sup>st</sup>).

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 funding sources and expenditures and funding 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 (AMC 5.02.c).

#### First Quarter Budget Amendments

During the spring following the budget's approval, the Administration finalizes the prior year's spending numbers and firms up revenues available to support the current year budget, including final tax cap. This process, called "First Quarter Budget Amendments," takes place in April and May and results in the Assembly's approval of a "Revised Budget."

Unlike the proposed budget process in the fall that requires two public hearings, the first quarter amendment process only requires one public hearing and usually is at the Assembly meeting that follows the Mayor's introduction of the proposed amendments.

Based on these final spending decisions for general government, the Assembly then sets the tax rates for each service area. The Municipality's schedule is to mail tax bills on May 15<sup>th</sup> with the first half payment due June 15<sup>th</sup> (state law requires that taxpayers be provided notification a minimum of 30 days before taxes are due).

#### **Budget Monitoring, Controls and Amendments**

The budget allocates spending among several categories: labor (salaries and benefits); non-labor (supplies, travel, contracts, etc); contributions; debt service; and depreciation and amortization. Each department, enterprise and utility is responsible for managing and monitoring their respective budget at these category levels. Actual expenditures may not exceed direct budget appropriations at the individual department levels and function budget appropriations at the enterprise, utility and general government fund levels. Spending reports are provided monthly to the Assembly which reflect labor, overtime, and non labor expenditures compared to budget. Quarterly, the spending reports, contributions to non profit organizations, and travel are provided to the Assembly.

The Assembly may, by resolution, reduce or increase appropriations during the course of the fiscal year. A resolution reducing or increasing appropriations by an amount in excess of \$100,000 shall be subject to a public hearing.

The Budget Office is authorized to transfer budget amounts within departments.

Revisions that change the total expenditures of any department, or fund, must be approved by the Assembly. Appropriations that are not expended, encumbered, or designated to be carried over, lapse at the end of the fiscal year. Departments, enterprise and utilities also monitor their program performance measures throughout the year to ascertain if goals are being met.

## **Municipality of Anchorage**

## Operating & Capital Budgets -- General Government / Utilities / Enterprises 2015 - Budget (Preliminary)

Action	Date		Category
Available Online Community Council Surveys	March 19		Capital
Community Council surveys due to OMB	May 31		Capital
Rollover of 2014 1Q to Upgraded version in TeamBudget budget preparation system	June		Operating
Rollover of 2013 1Q Upgraded version to SAP Master Data	June		Operating
Rollover of 2014 1Q to 2015	June		Operating
Capital rollover in TeamBudget	July		Capital
TeamBudget available to departments	July		All
OMB distributes Mayor's operating funding guidance and initial capital funding guidance and priorities to departments	July		All
OMB to coordinate with departments for IGC data	July		Operating
Dept finalize project entry in TeamBudget (date factor - legislative grants bill comes out in June)	July		Capital
Treasury to provide to OMB preliminary revenue projections	July 25		Operating
Public Finance to provide OMB: bond P&I projections; bond payout for next year; utility/enterprise cash pool earnings, debt service schedules and equity ratios.	July 25		All
Department proposed budget changes and changes to 2015 - 2020 CIP and 2020 additions due to OMB. Close TeamBudget.	Aug 1		All
Utilities / enterprise submit CIB / CIP	Aug 1		Capital
Preliminary Tax Cap Calculation	Aug 1		Operating
OMB compiles summary of department changes for Mayor review	Aug 4		All
Mayor meets with departments and reviews budget proposals and PVRs	Aug		All
Departments review proposed capital budget	Aug		Capital
Service Area budgets due to OMB	Aug 22		Operating
Initial assessed value projection due to OMB from Prop. Appraisal	Aug 22		Operating
Mayor's decision on operating, CIB, CIP	Aug 29		Capital
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	Α	All
Preparation of final CIB / CIP narratives & data presentations	Sept 2 - 12		Capital
OMB run IGCs	Sept 5		Operating
Mayor's final decisions	Sept 10		Operating
OMB completes Proposed CIB / CIP Book, AR, AM, & AO	Sept 19		Capital
OMB presents CIB / CIP and 6 Year Program to Planning & Zoning Commission for recommendations	Sept		Capital
OMB completes GG Ops / Utl Proposed Budget Books, AO, AR, and AM &	Sep 26		Operating

# Municipality of Anchorage Operating & Capital Budgets -- General Government / Utilities / Enterprises 2015 - Budget (Preliminary)

Action	Date		Cate or
OMB submits 6-Year Program and 2015 Budgets to Assembly (NLT October 1)	Oct 2	В	All
Formal introduction of Mayor's budgets to Assembly	Oct 7		All
Assembly Worksession - 2015 Operating Budget Overview (proposed date)	Oct 10		Operating
Assembly Worksession - 2015 Utilities/Enterprise/Capital Budgets	Oct 17		Utl / Ent / Ca
Assembly Public Hearing # 1 on proposed budget (proposed date)	Oct 21	С	All
Assembly Public Hearing # 2 on proposed budget (proposed date)	Nov 5	С	All
Assembly Worksession - Assembly amendments (proposed date)	Nov 7		All
Assembly Meeting - adoption of budgets (proposed date)	Nov 18	С	All
OMB / IT upload adopted budget into SAP	Dec 3	C	<del>Operating</del>
OMB / IT upload adopted budget into PeopleSoft	Dec 13	С	Operating

Note: All dates are subject to change.

#### Α

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

- A. At least 120 days before the end of the fiscal year the Mayor shall submit to the Assembly the following:
- 1. A preliminary general government capital budget/capital program and utilities capital budget/capital program.
- 2. Proposed utility business plans and update to utility strategic plans.
- 3. Preliminary general government revenue plan, tax limitation, and administration service priorities.
- **4.** Major departmental consolidations, reorganizations or establishments necessitating changes to Chapter 3.10 or 3.20, pertaining to executive organization, and required by proposed budgets for the next fiscal year

#### В

# Section 13.02. Six Year Program October

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

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

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

#### C

#### Section 13.04. Budget hearing.

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

#### D

# 6.10.040 Submittal and adoption of municipal operating and capital budget

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

# Appendix T **Department Goals Aligned with Mayor's Strategic Framework**

# **Mayor's Overarching Framework**

#### Core Values

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

### Mission

Provide and maintain effective and fiscally responsible municipal services that foster a high quality of life.

# **Vision**



Exemplary municipal operations



A safe place to call home



A flourishing, broad-based and sustainable economy



An inviting place to live, work and plan



A premier destination

# <u>Goals</u>

- Improve the efficiency and effectiveness of Municipal operations
- Strengthen public safety
- Achieve fiscal sustainability
- Improve the transportation system
- Achieve a stable and reliable source of energy
- Promote economic development
- Improve community relations and earn a positive public opinion as to the Administration's overall performance and the delivery of core services
- Enhance academic excellence while maintaining cost effectiveness
- Maximize Federal and State support for priority programs and projects
- Work effectively with Municipal Assembly

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

Vision: P.



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

- Maintain and improve the health and well-being of all Anchorage citizens, including its most vulnerable.
- Protect public health by reducing communicable disease and ensuring safe food handling and preparation practices in restaurants and other food facilities.

# **Emergency Management Division**

 Improve MOA's emergency preparedness by completing revisions to the Emergency Operations Plan

# <u>Transportation Inspection Division</u>

• Protect the safety and welfare of the regulated vehicle customers

# **Public Transportation Department**

- Provide public transportation services which are safe, convenient, accessible and reliable
- Increase ridership

# 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

- 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: 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 AAA rating by Standard & Poor's and AA+ rating by Fitch for the MOA's general obligation
- Provide an aggregate investment return, net of fees, that outperforms the benchmark for the MOA's aggregate portfolio

# 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
- 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

- 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:
  - Land use reviews/determinations
  - Administrative land use permits
  - Business facility reviews and inspections
  - Assignment of new addresses
  - 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
- Provide a high standard of care and maintenance for all parks, trails, and facilities. The 2014 bond funded projects are scheduled to be completed at the end of 2015. PRD will request the approved O&M funds in 2016.



# 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

- Define and enforce enterprise wide technology standards and practices
- Total IT operations cost as an appropriate percentage of overall MOA operations costs
- Deliver new municipal services to MOA departments and citizens via technology
- Improve IT service delivery, processes, standards and policies by applying best practices

# 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

# **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<sup>st</sup>. 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:

Total Property ÷ Total Areawide x 1,000 = Average Tax Required Assessed Mill Rate

Valuation

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.

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, heave very little income, and have inadequate or no heal insurance.

heave very little income, and have inadequate or no heal insurance.

Capital Improvement A plan for capital expenditures and the means to finance them. Capital

CAMA

Budget (CIB) 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.

Plan (CIP)

Capital Improvement 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:

Direct + Intragovernmental - Intragovernmental = Function Cost Charges From Charges to Others Cost

Others

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:

Property Tax Total Assessed

Required in a  $\div$  Value of Taxable x 1,000 = Mill Levy

Service Area Property in the Service Area

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:

Direct + Intragovernmental - Intragovernmental - Program
Cost Charges from Charges to Revenues

=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

Revenues earned by a program, including fees for service, license and permit fees, and fines.

Program-Generated Revenue

**Property Tax** 

Total amount of revenue to be raised by levying taxes on real and personal property. Property tax is computed as follows:

Net Program Costs for all Budget Units in a Particular Fund

Allocated Revenues
- Assigned to the
Fund and Fund
Balance

Property Tax

= Required for the Fund to Meet the Budget

**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** A charter amendment passed by the voters of Anchorage in October

or 1983 that sets an upper limit on the amount of taxes the Municipality **Tax Cap** 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.